

ISO 9001:2015

AICTE-CII, GOLD Category Institute

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, వరంగల్ - ౫౦౬ ౦౧౫ 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)

website: www.kitsw.ac.in

E-mail: principal@kitsw.ac.in

☎ : +91 9392055211, +91 7382564888

AGENDA, NOTES AND MINUTES OF KITSW FC1-2023 MEETING OF THE FINANCE COMMITTEE

Date: 22.02.2023

Time: 11.00 AM

Venue: Institute Campus

ISO 9001:2015

AICTE-CII, GOLD Category Institute

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

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KITSW FC1 - 2023 MEETING OF THE FINANCE COMMITTEE

Date: 22.02.2023

Time: 11.00 AM

Venue: Institute Campus

Members present:

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

-.-.-



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

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KITSW FC1 - 2023 MEETING OF THE FINANCE COMMITTEE

Date: 22.02.2023

Time: 11.00 AM

Venue: Institute Campus

AGENDA, NOTES & MINUTES

2023-FC-1	To Confirm the minutes adopted in the 2022-FC1 Finance Committee meeting held on 02.03.2022
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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.

2023-FC-2	To approve the budget for the financial year 2023-24
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The draft budget for the financial year 2023-24 is appended herewith.

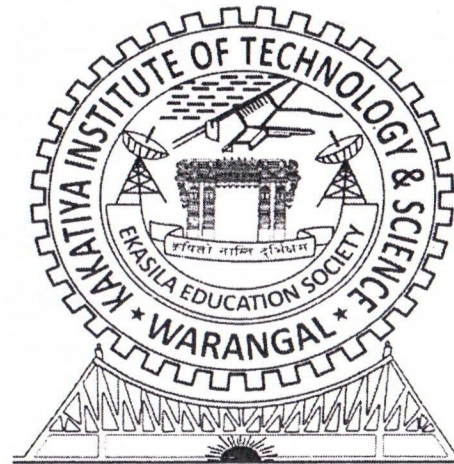
The Finance Committee is requested to examine the budget proposals for the financial year 2023-24 and pass a resolution to place before the Administrative Committee and the Governing body of the Institute for its approval

Resolution: 2023-FC-2

It is resolved to approve the proposed budget for the financial year 2023-2R and recommended to Administrative committee and Governing body of the Institute for its final approval.

2023-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

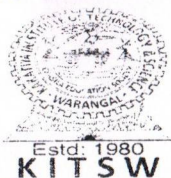
BUDGET FOR THE FINANCIAL YEAR 2023-24

BUDGET FOR THE FINANCIAL YEAR 2023-24

Particulars	Budget for the year 2021-22	Actual for the year 2021-22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
Sources of Income:					
College Fees	₹54,87,66,200.00	₹58,30,70,914.00	₹55,08,11,200.00	₹61,80,56,880.00	₹56,48,48,200.00
Misc., & Other Income	₹1,01,55,000.00	₹2,61,86,526.04	₹1,60,30,300.00	₹1,12,80,610.00	₹1,72,01,000.00
	₹55,89,21,200.00	₹60,92,57,440.04	₹56,68,41,500.00	₹62,93,37,490.00	₹58,20,49,200.00
I) Recurring Expenses					
Salaries & Gratuity	₹39,47,00,000.00	₹33,23,58,539.00	₹42,04,00,000.00	₹ 37,24,99,448.00	₹ 43,19,34,200.00
Administrative Expenses	₹6,52,48,000.00	₹5,78,58,840.10	₹6,90,00,000.00	₹ 7,85,52,125.48	₹ 8,48,75,000.00
Financial Expenses	₹26,00,000.00	₹8,382.75	₹30,00,000.00	₹ 12,001.78	₹ 33,25,000.00
	₹46,25,48,000.00	₹39,02,25,761.85	₹49,24,00,000.00	₹45,10,63,575.26	₹52,01,34,200.00
II) Non- Recurring Expenses					
Equipments & Computers	₹4,02,68,002.00	₹ 2,09,99,082.00	₹ 3,28,50,000.00	₹ 4,97,26,455.00	₹ 4,34,25,680.00
Construction of Block VI /Indoor Stadium	₹0.00	₹ -	₹ 12,00,000.00		₹ -
Construction of Canteen	₹60,00,000.00	₹ 96,41,115.00	₹ 20,00,000.00	₹ 31,41,268.00	₹ -
Renovation & Additions	₹20,00,000.00	₹ 38,38,923.00	₹ 25,00,000.00	₹ 78,93,046.00	₹ 75,00,000.00
Furniture	₹20,00,000.00	₹ 23,77,879.00	₹ 50,00,000.00	₹ 1,11,95,008.00	₹ 50,00,000.00
Library Books	₹26,00,000.00	₹ 10,23,511.00	₹ 20,00,000.00	₹ 6,36,356.00	₹ 5,00,000.00
Vehicles	₹20,00,000.00	₹ 12,06,968.00	₹ 20,00,000.00	₹ 1,57,69,451.00	₹ 50,00,000.00
Construction of building for Innovation & Incubation Centre	₹5,00,00,000.00	₹ 3,44,93,460.00	₹ 1,50,00,000.00	₹ 3,64,42,178.00	₹ -
Compound Wall	₹0.00	₹ -	₹ -		₹ -
Internal CC roads	₹0.00	₹ -	₹ -		₹ -
Open Well	₹0.00	₹ -	₹ -		₹ -
Sewage treatment plant	₹0.00	₹ 43,955.00	₹ -		₹ -
Construction of Auditorium with 1200 seating Capacity	₹7,00,00,000.00	₹ -	₹3,00,00,000.00	₹ 5,60,67,813.00	₹ 12,00,00,000.00
Main Gate modification	₹0.00	₹ -	₹0.00	₹ -	₹ 35,00,000.00
	₹17,48,68,002.00	₹7,36,24,893.00	₹9,25,50,000.00	₹18,08,71,575.00	₹18,49,25,680.00
Repayment of Term Loans	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
Total (I + II)	₹63,74,16,002.00	₹46,38,50,654.85	₹58,49,50,000.00	₹63,19,35,150.26	₹70,50,59,880.00
Deficit /Surplus	-₹7,84,94,802.00	₹14,54,06,785.19	-₹1,81,08,500.00	-₹25,97,660.26	-₹12,30,10,680.00

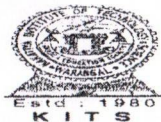
**INCOME ESTIMATES**

	Particulars	Budget for the year 2021-22	Actual for the year 2021- 22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
	Source of Income					
I)	Tuition Fee					
	B.Tech	₹50,34,40,200.00	₹ 51,66,73,000.00	₹ 50,34,40,200.00	₹ 56,43,42,000.00	₹ 50,34,40,200.00
	M.Tech	₹41,65,000.00	₹ 1,21,80,000.00	₹ 41,65,000.00	₹ 56,00,000.00	₹ 41,65,000.00
	M.B.A	₹47,13,000.00	₹ 52,80,000.00	₹ 47,13,000.00	₹ 54,35,000.00	₹ 47,13,000.00
	Total Tuition Fee	₹51,23,18,200.00	₹53,41,33,000.00	₹51,23,18,200.00	₹57,53,77,000.00	₹51,23,18,200.00
	Internet Fee	₹2,43,000.00	₹ 3,44,750.00	₹ 3,25,000.00	₹ 3,28,750.00	₹ 3,25,000.00
	Registration Fee	₹1,20,00,000.00	₹ 1,31,16,646.00	₹ 1,25,00,000.00	₹ 1,28,35,280.00	₹ 1,25,00,000.00
	Sports Fee	₹2,05,000.00	₹ 1,93,650.00	₹ 2,05,000.00	₹ 1,90,650.00	₹ 2,05,000.00
	Technical Association Fee	₹56,00,000.00	₹ 77,27,874.00	₹ 56,00,000.00	₹ 61,29,670.00	₹ 80,00,000.00
	Exam Fee	₹1,75,00,000.00	₹ 1,72,11,994.00	₹ 1,86,00,000.00	₹ 1,75,57,150.00	₹ 1,90,00,000.00
	Training & Placement Fee	₹9,00,000.00	₹ 1,03,43,000.00	₹ 12,63,000.00	₹ 56,38,380.00	₹ 1,25,00,000.00
		₹54,87,66,200.00	₹58,30,70,914.00	₹55,08,11,200.00	₹61,80,56,880.00	₹56,48,48,200.00
II)	Misc., & Other Income					
	Miscellanies Income	₹8,00,000.00	₹ 24,77,317.04	₹ 11,00,000.00	₹ 19,23,277.00	₹ 19,00,000.00
	Staff Quarters (Rent)	₹3,75,000.00	₹ 4,84,000.00	₹ 4,00,000.00	₹ 4,84,000.00	₹ 4,00,000.00
	Sale of Syllabus Books	₹7,00,000.00	₹ 14,38,070.00	₹ 8,00,000.00	₹ 9,47,350.00	₹ 8,00,000.00
	Fines	₹1,20,000.00	₹ 3,09,498.00	₹ 1,50,000.00	₹ 3,60,307.00	₹ 3,00,000.00
	College Functions	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00	₹ 1,27,100.00	₹ 1,25,000.00
	College Magazine	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00	₹ 1,27,100.00	₹ 1,25,000.00
	Hobby Center	₹1,10,000.00	₹ 1,29,100.00	₹ 1,10,000.00	₹ 1,24,900.00	₹ 1,10,000.00
	Health Center	₹1,10,000.00	₹ 1,29,100.00	₹ 1,10,000.00	₹ 1,24,900.00	₹ 1,10,000.00
	Lab Fee	₹2,80,000.00	₹ 2,09,050.00	₹ 2,00,000.00	₹ 2,03,850.00	₹ 2,00,000.00
	Library Fee	₹3,50,000.00	₹ 3,52,670.00	₹ 3,50,000.00	₹ 3,28,750.00	₹ 3,25,000.00
	Reading Room	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00	₹ 1,27,100.00	₹ 1,25,000.00
	Student Hand Book	₹1,20,000.00	₹ 1,29,100.00	₹ 1,20,000.00	₹ 1,27,100.00	₹ 1,25,000.00
	Interest on FDRs & SB A/c	₹32,00,000.00	₹ 1,55,59,443.50	₹ 84,65,300.00	₹ 26,21,726.00	₹ 84,26,000.00
	Consultancy	₹6,00,000.00	₹ 2,97,299.00	₹ 2,00,000.00	₹ -	₹ 2,00,000.00
	Special Fee	₹25,80,000.00	₹ 34,72,100.00	₹ 32,00,000.00	₹ 36,53,150.00	₹ 35,60,000.00
	Rents	₹2,35,000.00	₹ -	₹ 2,50,000.00	₹ -	₹ 2,50,000.00
	Online Exam	₹2,00,000.00	₹ 2,22,378.50	₹ 2,00,000.00	₹ -	₹ 1,20,000.00
	Rent		₹ 5,90,100.00		₹ -	₹ 5,00,000.00
	Total	₹1,01,55,000.00	₹2,61,86,526.04	₹1,60,30,300.00	₹1,12,80,610.00	₹1,72,01,000.00



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET FOR THE FINANCIAL YEAR 2023-24
EXPENDITURE ESTIMATES FOR THE YEAR 2023-24

		Budget for the year 2021-22	Actual for the year 2021-22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
	Recurring Expenses					
I)	<u>SALARIES</u>					
	Staff Salaries	₹39,00,00,000.00	₹ 31,84,40,925.00	₹ 40,20,00,000.00	₹ 36,72,59,250.00	₹ 42,69,90,200.00
	ESI	₹3,00,000.00	₹ 2,10,387.00	₹ 3,00,000.00	₹ 2,02,388.00	₹ 1,44,000.00
	Provident Fund	₹32,00,000.00	₹ 27,22,140.00	₹ 35,00,000.00	₹ 27,18,845.00	₹ 30,00,000.00
	Pay & Allowances	₹39,35,00,000.00	₹32,13,73,452.00	₹ 40,58,00,000.00	₹ 37,01,80,483.00	₹ 42,71,34,200.00
	Gratuity	₹12,00,000.00	₹ 1,09,85,087.00	₹ 1,46,00,000.00	₹ 23,18,965.00	₹ 48,00,000.00
	Total Salaries	₹39,47,00,000.00	₹33,23,58,539.00	₹42,04,00,000.00	₹37,24,99,448.00	₹ 43,19,34,200.00
II)	<u>ADMINISTRATIVE EXPENSES</u>					
	Departmental Operating Cost	₹57,37,000.00	₹ 36,10,003.67	₹ 60,00,000.00	₹ 41,80,900.00	₹ 55,00,000.00
	Advertisement	₹3,50,000.00	₹ 9,96,410.00	₹ 12,00,000.00	₹ 1,86,062.00	₹ 3,00,000.00
	Audit fee	₹1,50,000.00	₹ 1,06,200.00	₹ 1,50,000.00	₹1,06,200.00	₹ 2,50,000.00
	Conveyance Charges	₹15,000.00	₹ 8,200.00	₹ 25,000.00	₹ 11,680.00	₹ 25,000.00
	Dispensary	₹4,50,000.00	₹ 1,83,364.00	₹ 2,50,000.00	₹ 2,06,582.00	₹ 1,20,000.00
	Donation	₹15,00,000.00	₹ 0.00	₹ 10,00,000.00	₹ 0.00	₹ 5,00,000.00
	Electricity charges	₹92,00,000.00	₹ 61,53,775.03	₹ 1,28,00,000.00	₹ 89,06,460.00	₹ 1,20,00,000.00
	Electrical Repairs & maintenance	₹2,50,000.00	₹ 3,62,173.00	₹ 5,00,000.00	₹ 4,01,078.00	₹ 4,00,000.00
	Generator Repairs & maintenance	₹3,00,000.00	₹ 3,47,410.00	₹ 4,00,000.00	₹ 5,66,697.00	₹ 6,50,000.00
	Guest Lecturer & Seminars	₹0.00	₹0.00	₹0.00	₹0.00	₹ 3,00,000.00
	Insurance on Building & Vehicle	₹3,50,000.00	₹ 3,31,762.00	₹ 6,20,000.00	₹ 7,29,921.00	₹ 9,00,000.00
	Internet Charges	₹5,00,000.00	₹ 17,12,335.00	₹ 2,00,000.00	₹ 19,52,327.00	₹ 24,00,000.00
	Legal Charges	₹2,00,000.00	₹ 0.00	₹ 2,00,000.00	₹ 25,000.00	₹ 2,00,000.00
	Library Operating cost	₹33,24,000.00	₹ 28,30,945.00	₹ 28,00,000.00	₹ 51,35,205.00	₹ 32,50,000.00
	Liveries	₹1,00,000.00	₹ 0.00	₹ 1,00,000.00	₹ 55,770.00	₹ 1,00,000.00
	Maintenance of AVC	₹50,000.00	₹ 0.00	₹ 50,000.00	₹ 0.00	₹ 3,00,000.00
	Maint., of Buildings	₹85,00,000.00	₹ 96,35,429.00	₹ 92,00,000.00	₹ 1,24,44,194.00	₹ 1,22,00,000.00
	Main., of Lawns & Gardens	₹20,00,000.00	₹ 19,06,849.00	₹ 20,00,000.00	₹ 19,59,269.00	₹ 23,48,000.00
	Maint., & repairs of Vehicle	₹9,00,000.00	₹ 7,20,999.64	₹ 12,00,000.00	₹ 22,12,519.50	₹ 14,00,000.00
	Balance C/f	₹3,38,76,000.00	₹2,89,05,855.34	₹3,86,95,000.00	₹ 3,90,79,864.50	₹ 4,31,43,000.00



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET FOR THE FINANCIAL YEAR 2023-24
EXPENDITURE ESTIMATES FOR THE YEAR 2023-24

	Budget for the year 2021-22	Actual for the year 2021-22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
Balance B/f	₹3,38,76,000.00	₹2,89,05,855.34	₹3,86,95,000.00	₹3,90,79,864.50	₹4,31,43,000.00
Meeting Expenses	₹75,000.00	₹12,20,046.00	₹12,00,000.00	₹6,05,128.00	₹6,00,000.00
AICTE, NBA & Uni., Fees	₹35,00,000.00	₹28,29,080.00	₹18,00,000.00	₹26,87,860.00	₹25,00,000.00
Miscellaneous Expenses	₹5,00,000.00	₹0.00	₹50,000.00	₹0.00	₹50,000.00
Office Maintenance	₹7,00,000.00	₹10,36,306.00	₹12,00,000.00	₹8,98,480.00	₹11,00,000.00
Postage & Telegrams	₹80,000.00	₹97,110.00	₹1,50,000.00	₹66,010.00	₹1,50,000.00
Printing Cost of Syllabus books	₹18,50,000.00	₹22,65,780.00	₹28,00,000.00	₹20,08,040.00	₹27,00,000.00
Printing & Stationery	₹7,50,000.00	₹10,52,809.00	₹12,00,000.00	₹27,42,121.00	₹26,80,000.00
Professional Tax	₹5,000.00	₹2,500.00	₹5,000.00	₹2,500.00	₹5,000.00
Security Charges	₹40,00,000.00	₹36,21,689.00	₹33,50,000.00	₹43,46,271.00	₹49,49,000.00
Sports & Games	₹8,00,000.00	₹6,30,894.00	₹7,00,000.00	₹11,65,092.00	₹11,28,000.00
Student Activities	₹5,00,000.00	₹2,96,823.00	₹3,00,000.00	₹34,08,630.00	₹25,30,000.00
T.A & D.A	₹1,50,000.00	₹1,94,761.68	₹2,50,000.00	₹32,665.00	₹1,50,000.00
Technical Association Expenses	₹50,000.00	₹0.00	₹1,00,000.00	₹24,120.00	₹1,00,000.00
Telephone Charges	₹50,000.00	₹19,303.47	₹50,000.00	₹29,266.36	₹50,000.00
Training & Placement Expenses	₹10,00,000.00	₹55,02,862.00	₹10,00,000.00	₹13,89,872.00	₹15,00,000.00
Water plant Maintenance	₹5,00,000.00	₹3,50,282.00	₹5,00,000.00	₹1,80,776.00	₹5,00,000.00
Research & Development					
Faculty Research support sch.	₹14,00,000.00	₹8,12,600.00	₹14,00,000.00	₹93,48,463.00	₹33,00,000.00
Faculty Research Incentive sch.,	₹7,00,000.00	₹2,42,000.00	₹7,00,000.00	₹0.00	₹13,00,000.00
Student Innovation Projects	₹10,00,000.00	₹21,28,861.61	₹10,00,000.00	₹0.00	₹5,00,000.00
Faculty Development Program	₹1,50,000.00	₹2,60,853.00	₹1,50,000.00	₹3,23,526.40	₹1,50,000.00
Paper Presentations	₹2,00,000.00	₹0.00	₹2,00,000.00	₹7,500.00	₹5,00,000.00
Guest Lecturer & Seminars	₹5,00,000.00	₹1,58,650.00	₹5,00,000.00	₹4,28,706.22	₹3,50,000.00
Property Tax	₹30,00,000.00	₹21,62,752.00	₹35,00,000.00	₹21,62,752.00	₹25,00,000.00
Furniture Maintenance	₹4,00,000.00	₹1,61,288.00	₹7,00,000.00	₹1,51,145.00	₹3,00,000.00
N C C	₹75,000.00	₹44,119.00	₹1,00,000.00	₹51,119.00	₹1,50,000.00
Balance C/f	₹5,58,11,000.00	₹5,39,97,225.10	₹6,16,00,000.00	₹7,11,39,907.48	₹7,28,85,000.00



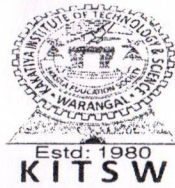
KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET FOR THE FINANCIAL YEAR 2023-24
EXPENDITURE ESTIMATES FOR THE YEAR 2023-24

	Budget for the year 2021-22	Actual for the year 2021-22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
Balance B/f	₹5,58,11,000.00	₹5,39,97,225.10	₹6,16,00,000.00	₹7,11,39,907.48	₹7,28,85,000.00
Sanitary & Water Supply	₹12,00,000.00	₹ 4,76,367.00	₹ 5,00,000.00	₹ 11,89,450.00	₹ 9,00,000.00
BOS Meeting	₹0.00	₹ 0.00	₹ 7,00,000.00	₹1,35,000.00	₹ 2,40,000.00
Exam Remuneration	₹60,00,000.00	₹ 15,18,193.00	₹ 65,00,000.00	₹ 33,59,931.00	₹ 47,00,000.00
Contingency Expenses	₹20,00,000.00	₹ 0.00	₹ 15,00,000.00	₹0.00	₹ 20,00,000.00
Lift Maintanance	₹ 0.00	₹ 8,795.00	₹ 0.00	₹ 90,843.00	₹ 4,00,000.00
Fee Concession	₹ 0.00	₹ 18,58,260.00	₹ 0.00	₹ 14,60,950.00	₹ 25,00,000.00
Graduation Day Expenses	₹ 0.00	₹ 0.00	₹ 0.00	₹ 11,20,419.00	₹ 12,00,000.00
NSS	₹ 0.00	₹ 0.00	₹ 0.00	₹ 55,625.00	₹ 50,000.00
	₹ 6,50,11,000.00	₹ 5,78,58,840.10	₹ 7,08,00,000.00	₹ 7,85,52,125.48	₹ 8,48,75,000.00



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET FOR THE FINANCIAL YEAR 2023-24
EXPENDITURE ESTIMATES FOR THE YEAR 2023-24

		Budget for the year 2021-22	Actual for the year 2021-22	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24
III)	Financial Expenses					
	Interest on OD	₹0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Bank Charges	₹8,00,000.00	₹ 8,382.75	₹ 8,00,000.00	₹ 12,001.78	₹ 9,25,000.00
	Interest on Term Loan	₹18,00,000.00	₹ 0.00	₹ 22,00,000.00	₹ 0.00	₹ 24,00,000.00
		₹26,00,000.00	₹8,382.75	₹30,00,000.00	₹ 12,001.78	₹ 33,25,000.00



KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL
ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2023-24

Annexure - I

Total Tuition Fee Abstract		
Name of the Course	NO. OF STUDENTS ADMITTED	Total Amount
B.Tech. I Year	₹1,080.00	₹10,95,84,000.00
B.Tech. II Year	₹1,146.00	₹13,07,77,200.00
B.Tech. III Year	₹1,179.00	₹13,50,78,300.00
B.Tech. IV Year	₹1,146.00	₹12,80,00,700.00
Total	₹4,551.00	₹50,34,40,200.00
M.Tech. I Year	₹102.00	₹28,56,000.00
M.Tech. II Year	₹22.00	₹13,09,000.00
Total	₹124.00	₹41,65,000.00
M.B.A. I Year	₹60.00	₹25,20,000.00
M.B.A. II Year	₹43.00	₹21,93,000.00
Total	₹103.00	₹47,13,000.00
Grand Total	₹4,902.00	₹51,23,18,200.00

KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL
ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2023-24

Annexure - I

B.Tech. I Year

B.Tech. I Year						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	Repeat ers	NO. OF STUDENTS ADMITTED	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	60	0	60	₹ 1,25,000.00	₹3,000.00	₹76,80,000.00
Mechanical Engineering	60	0	60	₹ 1,25,000.00	₹3,000.00	₹76,80,000.00
Electrical and Electronics Engineering	60	0	60	₹ 1,25,000.00	₹3,000.00	₹76,80,000.00
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)	120	0	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00
Computer Science and Engineering (AI & ML)	120	0	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00
Computer Science and Engineering (IoT)	120	0	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00
Total Students	1080	0	1080	Total		₹13,69,80,000.00
Less : 20% Contingency						₹2,73,96,000.00
Total Amount						₹10,95,84,000.00

Annexure - I

B.Tech. II Year						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED (With LE)	Repeaters	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	43	0	43	₹ 1,25,000.00	₹3,000.00	₹55,04,000.00
Mechanical Engineering	34	0	34	₹ 1,25,000.00	₹3,000.00	₹43,52,000.00
Electrical and Electronics Engineering	51	0	51	₹ 1,25,000.00	₹3,000.00	₹65,28,000.00
Computer Science and Engineering	209	0	209	₹ 1,25,000.00	₹3,000.00	₹2,67,52,000.00
Electronics and Communication Engineering	210	0	210	₹ 1,25,000.00	₹3,000.00	₹2,68,80,000.00
Information Technology	139	0	139	₹ 1,25,000.00	₹3,000.00	₹1,77,92,000.00
Electronics Communication & Instrumentation Engineering	40	0	40	₹ 1,25,000.00	₹0.00	₹50,00,000.00
Computer Science and Engineering (Networks)	140	0	140	₹ 1,25,000.00	₹0.00	₹1,75,00,000.00
Computer Science and Engineering (AI & ML)	140	0	140	₹ 1,25,000.00	₹0.00	₹1,75,00,000.00
Computer Science and Engineering (IoT)	140	0	140	₹ 1,25,000.00	₹0.00	₹1,75,00,000.00
Total Students	1146	0	1146	Total		₹14,53,08,000.00
Less : 10% Contingency						₹1,45,30,800.00
Total Amount						₹13,07,77,200.00

Annexure - I

B.Tech. III Year						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	Repeat ers	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	118	0	118	₹ 1,25,000.00	₹3,000.00	₹1,51,04,000.00
Mechanical Engineering	80	0	80	₹ 1,25,000.00	₹3,000.00	₹1,02,40,000.00
Electrical and Electronics Engineering	135	0	135	₹ 1,25,000.00	₹3,000.00	₹1,72,80,000.00
Computer Science and Engineering	215	0	215	₹ 1,25,000.00	₹3,000.00	₹2,75,20,000.00
Electronics and Communication Engineering	214	0	214	₹ 1,25,000.00	₹3,000.00	₹2,73,92,000.00
Information Technology	142	0	142	₹ 1,25,000.00	₹3,000.00	₹1,81,76,000.00
Electronics Communication & Instrumentation Engineering	64	0	64	₹ 1,25,000.00	₹0.00	₹80,00,000.00
Computer Science and Engineering (AI & ML)	71	0	71	₹ 1,25,000.00	₹0.00	₹88,75,000.00
Computer Science and Engineering (IoT)	69	0	69	₹ 1,25,000.00	₹0.00	₹86,25,000.00
Computer Science and Engineering (Networks)	71	0	71	₹ 1,25,000.00	₹0.00	₹88,75,000.00
Total Students	1179	0	1179	Amount		₹15,00,87,000.00
Less : 10% Contingency						₹1,50,08,700.00
Total Amount						₹13,50,78,300.00

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	126	4	122	₹ 1,25,000.00	₹3,000.00	₹1,56,16,000.00
Mechanical Engineering	113	9	104	₹ 1,25,000.00	₹3,000.00	₹1,33,12,000.00
Electrical and Electronics Engineering	132	4	128	₹ 1,25,000.00	₹3,000.00	₹1,63,84,000.00
Computer Science and Engineering	197	6	191	₹ 1,25,000.00	₹3,000.00	₹2,44,48,000.00
Electronics and Communication Engineering	196	2	194	₹ 1,25,000.00	₹3,000.00	₹2,48,32,000.00
Information Technology	131	4	127	₹ 1,25,000.00	₹3,000.00	₹1,62,56,000.00
Electronics Communication & Instrumentation Engineering	54	0	54	₹ 1,25,000.00	₹0.00	₹67,50,000.00
Computer Science and Engineering (Networks)	66	0	66	₹ 1,25,000.00	₹0.00	₹82,50,000.00
Computer Science and Engineering (AI&ML)	65	0	65	₹ 1,25,000.00	₹0.00	₹81,25,000.00
Computer Science and Engineering (IoT)	66	0	66	₹ 1,25,000.00	₹0.00	₹82,50,000.00
Total Students	1146	29	1117	Total Amount		₹14,22,23,000.00
Less : 10% Contingency						₹1,42,22,300.00
Total Fee						₹12,80,00,700.00

KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL
ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2023-24

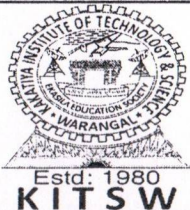
Annexure - I

M.Tech. I Year			
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT (Rupees)	TOTAL FEE (Rupees)
Structural Engineering	24	₹70,000.00	₹16,80,000.00
Software Engineering	12	₹70,000.00	₹8,40,000.00
Embedded Systems & VLSI	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
Total Students	102	Amount	₹71,40,000.00
		Less : 60% Contingency	₹42,84,000.00
		Total Fee	₹28,56,000.00
M.Tech. II Year			
Structural Engineering	8	₹70,000.00	₹5,60,000.00
Design Engineering	4	₹70,000.00	₹2,80,000.00
Software Engineering	2	₹70,000.00	₹1,40,000.00
Embedded Systems & VLSI	1	₹70,000.00	₹70,000.00
Power Electronics	1	₹70,000.00	₹70,000.00
CSSP	3	₹70,000.00	₹2,10,000.00
Data Science	3	₹70,000.00	₹2,10,000.00
Total Students	22	Amount	₹15,40,000.00
		Less : 15% Contingency	₹2,31,000.00
		Total Amount	₹13,09,000.00

KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL
ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2023-24

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	43	₹60,000.00	₹25,80,000.00
Total students (M.B.A.)	43	Total	₹25,80,000.00
Less : 15% Contingency			₹3,87,000.00
Total Amount			₹21,93,000.00

		KAKATIYA INSTITUTE OF TECHNOLOGY AND SCIENCE: : WARANGAL : :	
		BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2023-24 SALARIES	
S.No.	Particulars	Amount per Month	Total Amount per Annum
1	Salaries for the month Jan 23	₹3,20,00,000.00	₹ 38,40,00,000.00
	Less:		
	Excess Staff to be removed @ 32		₹ 1,46,09,800.00
			₹ 36,93,90,200.00
	Add :		
2	New Faculty (28*80000)	₹22,40,000.00	₹ 2,68,80,000.00
3	New Recuriment of Non Teaching Staff (11 * 15000)	₹1,65,000.00	₹ 19,80,000.00
3	Hike of DA per Year @ 14%		₹ 0.00
4	Yearly Increment @ 6%		₹ 2,30,40,000.00
5	EL Encashment for the Year		₹ 57,00,000.00
Total Amount			₹ 42,69,90,200.00

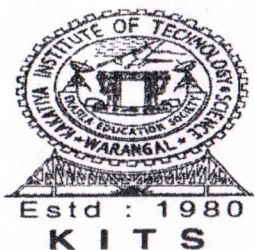
and impact of administrative and EDLI
charges on Gross wages

50,20,000.00

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

DEPARTMENT WISE BUDGET ALLOCATED FOR THE FINANCIAL YEAR 2023-24

S.No.	Department	Annexure	Non Recurring	Recurring	Research & Development	Total
1	Electrical and Electronics Engineering	Annexure-I	₹5,56,380.00	₹5,07,000.00	₹5,25,000.00	₹15,88,380.00
2	Information Technology	Annexure-II	₹24,33,000.00	₹5,20,000.00	₹5,50,000.00	₹35,03,000.00
3	Electronics and Communication Engineering	Annexure-III	₹11,19,500.00	₹9,55,500.00	₹7,10,000.00	₹27,85,000.00
4	Electronics Communication & Instrumentation Engg.,	Annexure-IV	₹15,79,700.00	₹2,40,000.00	₹5,00,000.00	₹23,19,700.00
5	Computer Science and Engineering (IoT)	Annexure-V	₹67,36,000.00	₹2,78,000.00	₹5,25,000.00	₹75,39,000.00
6	Computer Science and Engineering (Networks)	Annexure-VI	₹0.00	₹2,63,000.00	₹5,25,000.00	₹7,88,000.00
7	Computer Science and Engineering (AI&ML)	Annexure-VII	₹73,36,000.00	₹2,78,000.00	₹5,25,000.00	₹81,39,000.00
8	Computer Science and Engineering	Annexure-VIII	₹42,73,700.00	₹12,22,500.00	₹7,05,000.00	₹62,01,200.00
9	Mathematics & Humanities	Annexure-IX	₹15,000.00	₹15,000.00	₹1,99,000.00	₹2,29,000.00
10	Physical Sciences	Annexure-X	₹3,25,000.00	₹90,000.00	₹2,01,000.00	₹6,16,000.00
11	Mechanical Engineering	Annexure-XI	₹20,29,400.00	₹5,89,000.00	₹5,00,000.00	₹31,18,400.00
12	Civil Engineering	Annexure-XII	₹13,74,000.00	₹4,87,000.00	₹5,35,000.00	₹23,96,000.00
13	Training & Placement	Annexure-XIII	₹1,51,38,000.00	₹0.00	₹0.00	₹1,51,38,000.00
14	Master of Business Administration	Annexure-XIV	₹40,000.00	₹55,000.00	₹1,00,000.00	₹1,95,000.00
15	I2RE	Annexure-XV	₹4,70,000.00	₹0.00	₹0.00	₹4,70,000.00
Total Amount			₹4,34,25,680.00	₹55,00,000.00	₹61,00,000.00	₹5,50,25,680.00



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2022-23
DEPARTMENT OPERATING COST (Recurring)

S.No.	Department	Consumables/S pares	Internet Charges	Microsoft Licence Software	Mat Lab Licence Software	News letters & Magazines	BOS Meeting	Total
1	Civil	₹1,25,000.00	₹1,45,000.00	₹50,000.00	₹82,000.00	₹5,000.00	₹80,000.00	₹4,87,000.00
2	Mechanical	₹2,27,000.00	₹1,45,000.00	₹50,000.00	₹82,000.00	₹5,000.00	₹80,000.00	₹5,89,000.00
3	E&I	₹23,000.00	₹50,000.00	₹42,000.00	₹55,000.00	₹5,000.00	₹40,000.00	₹2,15,000.00
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	₹30,000.00	₹7,10,000.00	₹1,54,000.00	₹2,43,500.00	₹5,000.00	₹80,000.00	₹12,22,500.00
6	CSE (IoT)	₹25,000.00	₹80,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹2,78,000.00
7	CSE (N/W)	₹10,000.00	₹80,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹2,63,000.00
8	CSE (AI & ML)	₹25,000.00	₹80,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹2,78,000.00
9	IT	₹43,000.00	₹1,80,000.00	₹1,00,000.00	₹1,12,000.00	₹5,000.00	₹80,000.00	₹5,20,000.00
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		₹2,40,000.00
12	M&H	₹15,000.00	-	-	-		-	₹15,000.00
13	Phy. Sci.	₹90,000.00	-	-	-		-	₹90,000.00
14	MBA	₹15,000.00	-	-	-		₹40,000.00	₹55,000.00
Total		₹10,43,000.00	₹18,70,000.00	₹7,35,000.00	₹11,17,000.00	₹55,000.00	₹6,80,000.00	₹55,00,000.00



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL
BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2023-24
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
Total		₹33,00,000.00	₹13,00,000.00	₹5,00,000.00	₹1,50,000.00	₹5,00,000.00	₹3,50,000.00	₹61,00,000.00

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

Non-Recurring				
S.No.	Department	Name of the Lab	Non Recurring	
ANNEXURE-I				
1	Electrical & Electronics Engineering	Control System Lab		
		DSO (70 MHZ Bandawidth)	₹ 50,000.00	
		Digital Tachometer	₹ 3,000.00	
2		Research Laboratory		
		Desktop Compter i7 processor and 32GB RAM, 512gb SSD, Graphics Drive, with free PCI or PCIe slot)	₹ 50,000.00	
		Hall effect viltage sensors No. 10 400V AC	₹ 10,000.00	
		Hall effect current sensors 15A AC No. 10	₹ 10,000.00	
		Air conditioner	₹ 25,000.00	
		Rubber mat	₹ 1,500.00	
		3	Power Systems Laboratory	
			I Inductive Load	₹ 20,000.00
Digital AC Voltmeters			₹ 5,000.00	
Digital AC Ammeters			₹ 5,000.00	
Rheostats			₹ 5,000.00	
3- Variac			₹ 15,000.00	
4		Power Electronics Lab		
		Digital Storage oscilloscope	₹ 1,80,000.00	
		Transistorised power supply	₹ 50,000.00	
		Servo Voltage stabilizer	₹ 50,000.00	
		Digital multimeter	₹ 30,000.00	
		SCR,IGBT & MOSFET Characteristics unit	₹ 10,000.00	
5		Power Semiconductor Drives Lab		
		Tachometers Make - Systems	₹ 15,000.00	
		AC 1 - Induction motor - Power House	₹ 2,480.00	
		Digital multimeter Make - Vartech - 890D	₹ 9,400.00	
6		Basic Electrical Engineering Lab		
		Lab Equipment	₹ 10,000.00	
Total Amount			₹ 5,56,380.00	

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-II			
1	Information Technology	A1-Laboratory - Equipment	
		Multimedia Laboratory	
		Public Addressing System Ahuja, Amplifier SSB 120DP, collar mic, wireless mic	₹ 30,000.00
		Air Blower	₹ 3,000.00
		Projector VGA to HDMI Converter Adapter cable	₹ 1,000.00
		Projector VGA Y Splitter Adapter cable	₹ 1,000.00
		Printer Brother DCP L2531DW All in One Laser Printer	₹ 20,000.00
2		Informatio Laboratory	
		HDMI cable 20 meters	₹ 6,000.00
		Laser Pointer	₹ 2,000.00
		Blower	₹ 2,000.00
3		Internet Laboratory	
		24 port Gigabit Network Switches	₹ 6,000.00
		Printer Brother DCP L2531DW All in One Laser Printer	₹ 20,000.00
		Crimping Tool	₹ 1,000.00
		Epson FB-E01 - Projector	₹ 40,000.00
4		Database & Data Mning Laboratory	
		Printer Brother DCP L2531DW All in one Laser printer	₹ 20,000.00
		HP Desktop Core i5, 12th Generation, 8GB Ram, 512, SSD, 19.5 LED Monitor, Multimedia Keyboard, Optical Mouse Qunatity 38 @ 55000/-	₹ 20,90,000.00
		16 port GIG2 D-Link quantity: 2 Price per Unit @ 7000/-	₹ 14,000.00
5		Networks Simulation Laboratory	
		Mount Rack, RJ 45 Connectors, CAT 6 Calbe Box	₹ 20,000.00
6		Data Science Laboratory	
		Printer Brother DCP L2531DW All in one Laser Printer	₹ 20,000.00
		Air Blower	₹ 3,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
7	Information Technology	Network Simulation Laboratory	
		Antivirus (72 users)	₹ 36,000.00
8		Information Laboratory	
		Antivirus (40 users)	₹ 20,000.00
		MAT Lab campus wide License	₹ 0.00
9		Internet Laboratory	
		Antivirus (36 users)	₹ 18,000.00
10		A3- Other (Specify)	
		Network Simulation Laboratory	
		White market Board with Wheel stand	₹ 9,000.00
		EPSON X31 Projector VGA to HDMI Converter	₹ 2,000.00
		Adapter cable	
		One Caller Mic and One Cardless Mic	₹ 10,000.00
11		Internet Laboratory	
		Almara	₹ 5,000.00
12		Data Science Laboratory	
		(AHUJA Audio Systems)	
		DPR 125 Ahuja 125Watt with Built in Digital Ahuja PA Wall Speaker PS-500T	₹ 34,000.00
Total Amount			₹ 24,33,000.00

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL

YERRAGATTUGUTTA, WARANGAL-506015

Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-III			
1	Electronics & Communication Engineering	NR1-Pulse & Digital Circuits Lab	
		Digital Ammeters (0-50mA)	₹ 20,000.00
		Digital Ammeters (0-100mA)	₹ 20,000.00
		Digital Ammeters (0-200mA)	₹ 20,000.00
		Digital Voltmeters (0-2v)	₹ 20,000.00
		Digital Voltmeters (0-20v)	₹ 20,000.00
		Regulated Power Supply (0-30v)	₹ 20,000.00
		Digital Multimeters	₹ 20,000.00
		Cathode Ray Oscilloscope (30MHz)	₹ 54,000.00
2		NR2-Signal Processing Lab	
		Dell Desktop Vostro 3888 (15/12GB/1TB/18.5")	₹ 1,10,000.00
3		NR3-Micro Processor Development Lab	
		XPO - 86 Kits	₹ 1,42,500.00
		XPO - 51 Kits	₹ 95,000.00
4		NR4-Integrated Circuit Lab	
		Cathode Ray Oscilloscope (30MHz)	₹ 54,000.00
		Function Generator (0-3 MHz)	₹ 16,000.00
		Digital IC Trainer Kits	₹ 36,000.00
5		NR6-Electronic Circuit Lab	
		CRO (30MHZ)	₹ 1,02,500.00
		Function Generator (1MHZ)	₹ 51,000.00
	Dual Power Supply	₹ 37,000.00	
	Digital Multi Meter	₹ 25,000.00	
	LCR Meter	₹ 4,500.00	
	DC Ammeters	₹ 15,000.00	
	DC Voltmeters	₹ 15,000.00	
	DC Micro Ammeters	₹ 15,000.00	
6	NR8-Communication Systems lab		
	Cathode Ray Oscilloscope (30MHz)	₹ 1,08,000.00	
	Communication trainer Kits	₹ 99,000.00	
Total Amount			₹ 11,19,500.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-IV			
1	Elec.Comm. & Inst. Engg. Department	Virtual Instrumentation & Iot And Data Acqjisation Lab	
		UNO +Wifi R3 Atmega 328P + Node MCU Board Copatible with Arduino	₹ 30,000.00
		Raspberry Pi 4B-4GB Ram	₹ 1,50,000.00
2		Microprocessors & Microcontrollers laboratory	
		HP Desktop Intel Core 15-12400 12th Gen. 8 gb/512gb SSD/ Keyboard Mouse / 19.5 Led Monitor No. 36	₹ 11,69,200.00
3		BE & IC Lab	
		CROs (30MHz)	₹ 1,00,000.00
		Function Generators	₹ 68,000.00
		Dual Power supply	₹ 32,500.00
	5KVA Servo Stabilizer	₹ 30,000.00	
Total Amount			₹ 15,79,700.00

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YERRAGATTUGUTTA, WARANGAL-506015

Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-V			
1	Computer Sciecne & Engineering (IoT)	Smart things Laboratory	
		Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse,19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
		LAN 6U mount rack No No.2,Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
		UPS 20 KVA, No.2	₹ 3,00,000.00
		DLP Projector	₹ 30,000.00
		AV System	₹ 20,000.00
		Brother Laserjet Printer	₹ 20,000.00
		Artifical Internet of Things (AIoT) Lab	
2		Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse,19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 28	₹ 26,60,000.00
		RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
		UPS 20 KVA, No.2	₹ 3,00,000.00
		DL 385 Gen 10 Plus Rackserver AMD	₹ 4,00,000.00
		DLP Projector	₹ 30,000.00
		AV System	₹ 20,000.00
		Brother Laserjet Printer	₹ 20,000.00
		Total Amount	

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-VI			
N.A	Computer Science and Engineering (Networks)	N.A	
Total Amount			₹ 0.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-VII			
1	1	DL Lab (Deep Learning Laboratory)	
		Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
		LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
		UPS 20 KVA, No.2	₹ 3,00,000.00
		Server HP Rack Server HP Proliant DL 385 Gen 10 Plus Rackserver AMD EPYCTM 7262 (8 Crore 3.2Ghz, 128 MB, 155W) 32GB Memory, HPE 4TB SATA 6GMDL 7.2K LFF(3.5 in) HDD, 1x 500W HPE Flex shot power supply HPE Smart Array E208i-a Sr Gen 10 Controller HPE 1 GbE 4-port	₹ 4,00,000.00
		DLP Projector	₹ 30,000.00
		AV System	₹ 20,000.00
		Brother Laserjet Printer	₹ 20,000.00
2	2	Data Science Laboratory (DS)	
		Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
		LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
		UPS 20 KVA, No.2	₹ 3,00,000.00
		Server HP Rack Server HP Proliant DL 385 Gen 10 Plus Rackserver AMD EPYCTM 7262 (8 Crore 3.2Ghz, 128 MB, 155W) 32GB Memory, HPE 4TB SATA 6GMDL 7.2K LFF(3.5 in) HDD, 1x 500W HPE Flex shot power supply HPE Smart Array E208i-a Sr Gen 10 Controller HPE 1 GbE 4-port	₹ 4,00,000.00
		Projector	₹ 30,000.00
		AV System	₹ 20,000.00
		Printer	₹ 20,000.00
3	3	Software purchase DL & DS Lab	
		Microsoft Azure/Amazon Web service (cloud)	₹ 2,00,000.00
Total Amount			₹ 73,36,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-VIII			
1	Computer Science & Engineering	Software Engineering Laboratory	
		Server : XEON E4-2240 MHz (QUAD- CORE), 16GB Cache/2TB X8SATA HHD/DVD R/W,19 " LED Monitor/Optical Mouse /Key board No.1	₹ 1,20,000.00
		Air Blower	₹ 4,000.00
2		Web Technologies	
		Dell Powe Edge T40, Intel Xeon E-2224G Processor 3.5GHz, 32 GB RAM, 2 TB SATA Hard Drive	₹ 80,000.00
		HP Desktop Intel Core 15-12400 12th Gen. 8gb/512gb SSD/ Keyboard/Mouse /19.5 Led Monitor 3 Years Warranty No. 73	₹ 39,93,100.00
3		Data Engineering & Research laboratory	
		Ahuja Amplifier DPA770M with Bluetooth	₹ 11,000.00
4		Software development laboratory	
		External DVD Drive	₹ 3,000.00
		Brother DCP-B7535DW, Multi Fuction, Monochrome Laser pritner	₹ 20,000.00
		Amplifier Speaker System	₹ 15,000.00
		Antivirus (25 users)	₹ 8,000.00
		Crimping Tool Kit & Network tester	₹ 500.00
		Screwdriver Set	₹ 100.00
	Godrej Almarah	₹ 7,000.00	
	Vaccum Cleaner	₹ 12,000.00	
Total Amount			₹ 42,73,700.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-IX			
1	Mathematics & Humanities	Web Cam	₹ 15,000.00
Total Amount			₹ 15,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-X			
1	Physical Sciences	Laboratory - Equipments	
		Chemistry Lab	
		Digital Conductivity Meter	₹ 25,000.00
		Digital Potentiometer	₹ 25,000.00
		Digital Colorimeter	₹ 25,000.00
		1.Hall effect setups -2 Nos Quarter wave plate experiment setups - 2 Nos 3.Optical fiber kits -2 4.Diode leser -3	₹ 2,50,000.00
Total Amount			₹ 3,25,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XI			
1	Mechanical Engineering	Workshop Practice Lab	
		Hand Held Laser Welding Mechine	₹ 7,11,000.00
2		Materials Science and Metallurgy Lab	
		Disc polishing mechine	₹ 1,00,000.00
		UPS	₹ 3,000.00
3		Dynamics of Machinery Lab	
		Robotic trainer	₹ 2,36,000.00
		coriollies Components of acceleration apparatus	₹ 1,84,400.00
		Kinematic Models	₹ 2,95,000.00
4		Composite Materials Lab	
		Digital Balance	₹ 1,50,000.00
		LCR Meter	₹ 3,50,000.00
Total Amount			₹ 20,29,400.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XII			
1	Civil Engineering	Fluid Mechanic Laboratory	
		Impact of Jets	₹ 75,000.00
		Bernoulli's Experiment	₹ 75,000.00
2		Surveying Field Work Laboratory	
		Total Station	₹ 9,60,000.00
		Hand-held GPS	₹ 75,000.00
3		Highway Engineering Laboratory	
		Benkelman Beam	₹ 30,000.00
		Dynamic penetrometer	₹ 25,000.00
4		Engineering Geology Laboratory	
		Polarizing petrological microscope	₹ 60,000.00
		Handy touch light	₹ 4,000.00
5		C-CAD LAB	
		EPSON L15150 A3 Ink tank Printer	₹ 70,000.00
Total Amount			₹ 13,74,000.00

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

Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XIII			
1	Training & Placement	Systems 3 Nos and printer scanner	₹ 2,03,000.00
		UPS 3 KVA	₹ 51,000.00
		Accessories Laptop	₹ 84,000.00
		Systems No. 180	₹ 73,00,000.00
		Fiber networking	₹ 75,00,000.00
Total Amount			₹ 1,51,38,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XIV			
1	Master of Business Administration	Software	₹ 40,000.00
Total Amount			₹ 40,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XV			
1	I2RE	Desktop I7 Processor, 16GB RAM (MSME-1: Stratups -4 with UPS and Camara	₹ 3,00,000.00
		Laser Printer No 6 Single Function monochrome	₹ 1,20,000.00
		Laser Printer Multifunction colour	₹ 50,000.00
Total Amount			₹ 4,70,000.00

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Non-Recurring			
S.No.	Department	Name of the Lab	Non Recurring
ANNEXURE-XVI			
1	CENTRAL LIBRARY	LIBRARY BOOKS B. TECH: 1500 Books @ 500/- M. TECH : 200 Books @ 500/- MBA : 500 Books @ 500/- (Print & e-books)	₹ 4,40,000.00
		Printer Laser & Barcode	₹ 30,000.00
		LED Monitor 50"	₹ 30,000.00
		Total Amount	₹ 5,00,000.00

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL

OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Electrical & Electronics Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	5,56,380/-
Recurring	:	5,07,000/-
Research & Development	:	5,25,000/-
Total ::	:	15,88,380/-

I. **Non-Recurring** : Rs. 5,56,380/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	5,56,380/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		5,56,380/-	

II. **Recurring** : Rs. 5,07,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	5,07,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		5,07,000/-	

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III. Research & Development : Rs. 5,25,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	40,000.00	
4.	Faculty Development Program	10,000.00	
5.	Paper Presentations	50,000.00	
6.	Guest Lecture & Seminars	25,000.00	
Total ::		5,25,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure – I**Non-Recurring**

S.No	Name of the Lab	Amount
1	Control System Lab	
	DSO (70 MHZ Bandawidth)	₹ 50,000.00
	Digital Tachometer	₹ 3,000.00
2	Research Laboratory	
	Desktop Computer i7 processor and 32GB RAM, 512gb SSD, Graphics Drive, with free PCI or PCIe slot)	₹ 50,000.00
	Hall effect voltage sensors No. 10 400V AC	₹ 10,000.00
	Hall effect current sensors 15A AC No. 10	₹ 10,000.00
	Air conditioner	₹ 25,000.00
	Rubber mat	₹ 1,500.00
3	Power Systems Laboratory	
	I Inductive Load	₹ 20,000.00
	Digital AC Voltmeters	₹ 5,000.00
	Digital AC Ammeters	₹ 5,000.00
	Rheostats	₹ 5,000.00
	3- Variac	₹ 15,000.00
4	Power Electronics Lab	
	Digital Storage oscilloscope	₹ 1,80,000.00
	Transistorised power supply	₹ 50,000.00
	Servo Voltage stabilizer	₹ 50,000.00
	Digital multimeter	₹ 30,000.00
	SCR,IGBT & MOSFET Characteristics unit	₹ 10,000.00
5	Power Semiconductor Drives Lab	
	Tachometers Make - Systems	₹ 15,000.00
	AC I - Induction motor - Power House	₹ 2,480.00
	Digital multimeter Make - Vartech - 890D	₹ 9,400.00
6	Basic Electrical Engineering Lab	
	Lab Equipment	₹ 10,000.00
Total Amount		₹ 5,56,380.00



Annexure - II

Recurring

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹1,20,000.00
2.	Internet Charges	:	₹1,40,000.00
3.	Microsoft License Software	:	₹50,000.00
4.	Mat Lab License Software	:	₹1,12,000.00
5.	Newsletters & magazines	:	₹5,000.00
6.	Bos Meeting	:	80,000.00
Total ::		:	₹5,07,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Information Technology.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	24,33,000/-
Recurring	:	5,20,000/-
Research & Development	:	5,50,000/-
Total ::	:	35,03,000/-

I. Non-Recurring : Rs. 24,33,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	24,33,000/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		24,33,000/-	

II. Recurring : Rs. 5,20,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	5,20,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		5,20,000/-	

[Signature]

III. **Research & Development** : Rs. 5,50,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	45,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	50,000.00	
6.	Guest Lecture & Seminars	40,000.00	
Total ::		5,50,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure – I**Non-Recurring**

S.No.	Name of the Lab	Amount
1	AI-Laboratory - Equipment	
	Multimedia Laboratory	
	Public Addressing System Ahuja, Amplifier SSB 120DP, collar mic, wireless mic	₹ 30,000.00
	Air Blower	₹ 3,000.00
	Projector VGA to HDMI Converter Adapter cable	₹ 1,000.00
	Projector VGA Y Splitter Adapter cable	₹ 1,000.00
	Printer Brother DCP L2531DW All in One Laser Printer	₹ 20,000.00
2	Information Laboratory	
	HDMI cable 20 meters	₹ 6,000.00
	Laser Pointer	₹ 2,000.00
	Blower	₹ 2,000.00
3	Internet Laboratory	
	24 port Gigabit Network Switches	₹ 6,000.00
	Printer Brother DCP L2531DW All in One Laser Printer	₹ 20,000.00
	Crimping Tool	₹ 1,000.00
	Epson FB-E01 - Projector	₹ 40,000.00
4	Database & Data Mining Laboratory	
	Printer Brother DCP L2531DW All in one Laser printer	₹ 20,000.00
	HP Desktop Core i5, 12th Generation, 8GB Ram, 512, SSD, 19.5 LED Monitor, Multimedia Keyboard, Optical Mouse Quantity 38 @ 55000/-	₹ 20,90,000.00
	16 port GIG2 D-Link quantity: 2 Price per Unit @ 7000/-	₹ 14,000.00
5	Networks Simulation Laboratory	
	Mount Rack, RJ 45 Connectors, CAT 6 Cable Box	₹ 20,000.00
6	Data Science Laboratory	
	Printer Brother DCP L2531DW All in one Laser Printer	₹ 20,000.00
	Air Blower	₹ 3,000.00
7	Network Simulation Laboratory	
	Antivirus (72 users)	₹ 36,000.00
8	Information Laboratory	
	Antivirus (40 users)	₹ 20,000.00
	MAT Lab campus wide License	₹ 0.00
9	Internet Laboratory	
	Antivirus (36 users)	₹ 18,000.00

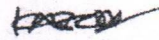


10	A3- Other (Specify)	
	Network Simulation Laboratory	
	White market Board with Wheel stand	₹ 9,000.00
	EPSON X31 Projector VGA to HDMI Converter Adapter cable	₹ 2,000.00
	One Caller Mic and One Cardless Mic	₹ 10,000.00
11	Internet Laboratory	
	Almera	₹ 5,000.00
12	Data Science Laboratory	
	(AHUJA Audio Systems) DPR 125 Ahuja 125Watt with Built in Digital Ahuja PA Wall Speaker PS-500T	₹ 34,000.00
Total Amount		₹ 24,33,000.00

Annexure – II

Recurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	₹43,000.00
2.	Internet Charges	₹1,80,000.00
3.	Microsoft License Software	₹1,00,000.00
4.	Mat Lab License Software	₹1,12,000.00
5.	Newsletters & magazines	₹5,000.00
6.	Bos Meeting	80,000.00
Total ::		₹5,20,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Electronics & Communication Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development) for the financial year 2023-24-Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	11,19,500/-
Recurring	:	9,55,500/-
Research & Development	:	7,10,000/-
Total :	:	27,85,000/-

I. Non-Recurring : Rs. 11,19,500/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	11,19,500/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		11,19,500/-	

II. Recurring : Rs.9,55,500/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	9,55,500/-	Annexure – II
2.	Maintenance & Spares		
Total ::		9,55,500/-	

[Signature]

Department of Electronics & Communication Engineering

III. **Research & Development** : Rs. 7,10,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	2,00,000.00	
3.	Student Innovation Projects	50,000.00	
4.	Faculty Development Program	20,000.00	
5.	Paper Presentations	1,00,000.00	
6.	Guest Lecture & Seminars	40,000.00	
Total ::		7,10,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL



Annexure – INon-Recurring

S.No.	Name of the Lab	Amount
1	NR1-Pulse & Digital Circuits Lab	
	Digital Ammeters (0-50mA)	₹ 20,000.00
	Digital Ammeters (0-100mA)	₹ 20,000.00
	Digital Ammeters (0-200mA)	₹ 20,000.00
	Digital Voltmeters (0-2v)	₹ 20,000.00
	Digital Voltmeters (0-20v)	₹ 20,000.00
	Regulated Power Supply (0-30v)	₹ 20,000.00
	Digital Multi meters	₹ 20,000.00
	Cathode Ray Oscilloscope (30MHz)	₹ 54,000.00
2	NR2-Signal Processing Lab	
	Dell Desktop Vostro 3888 (15/12GB/1TB/18.5")	₹ 1,10,000.00
3	NR3-Micro Processor Development Lab	
	XPO - 86 Kits	₹ 1,42,500.00
	XPO - 51 Kits	₹ 95,000.00
4	NR4-Integrated Circuit Lab	
	Cathode Ray Oscilloscope (30MHz)	₹ 54,000.00
	Function Generator (0-3 MHz)	₹ 16,000.00
	Digital IC Trainer Kits	₹ 36,000.00
5	NR6-Electronic Circuit Lab	
	CRO (30MHZ)	₹ 1,02,500.00
	Function Generator (1MHZ)	₹ 51,000.00
	Dual Power Supply	₹ 37,000.00
	Digital Multi Meter	₹ 25,000.00
	LCR Meter	₹ 4,500.00
	DC Ammeters	₹ 15,000.00
	DC Voltmeters	₹ 15,000.00
	DC Micro Ammeters	₹ 15,000.00
6	NR8-Communication Systems lab	
	Cathode Ray Oscilloscope (30MHz)	₹ 1,08,000.00
	Communication trainer Kits	₹ 99,000.00
Total Amount		₹ 11,19,500.00

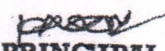


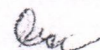
Department of Electronics & Communication Engineering

Annexure - II

Recurring

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹2,48,000.00
2.	Internet Charges	:	₹2,30,000.00
3.	Microsoft License Software	:	₹1,42,000.00
4.	Mat Lab License Software	:	₹2,05,500.00
5.	Newsletters & magazines	:	₹10,000.00
6.	Bos Meeting	:	1,20,000.00
Total ::			₹9,55,500.00


PRINCIPAL



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL

OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,

Head, Dept. of Electronics Communication & Instrumentation Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
for the financial year 2023-24 – Reg.

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	15,79,700/-
Recurring	:	2,40,000/-
Research & Development	:	5,00,000/-
Total ::	:	23,19,700/-

I. **Non-Recurring** : Rs. 15,79,700/-

II.

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	15,79,700/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		15,79,700/-	

III. **Recurring** : Rs. 2,40,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	2,40,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		2,40,000/-	

[Signature]

Department of Electronics Communication & Instrumentation Engineering

IV. Research & Development : Rs. 5,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	40,000.00	
4.	Faculty Development Program	10,000.00	
5.	Paper Presentations	25,000.00	
6.	Guest Lecture & Seminars	25,000.00	
Total ::		5,00,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Department of Electronics Communication & Instrumentation Engineering

Annexure - I

Non-Recurring

S.No	Name of the Lab	Amount
1	Virtual Instrumentation & Iot And Data Acquisition Lab	
	UNO +Wi-Fi R3 At mega 328P + Node MCU Board Compatible with Arduino	₹ 30,000.00
	Raspberry Pi 4B-4GB Ram	₹ 1,50,000.00
2	Microprocessors & Microcontrollers laboratory	
	HP Desktop Intel Core i5-12400 12th Gen. 8 gb/512gb SSD/ Keyboard Mouse / 19.5 Led Monitor No. 36	₹ 11,69,200.00
3	BE & IC Lab	
	CROs (30MHz)	₹ 1,00,000.00
	Function Generators	₹ 68,000.00
	Dual Power supply	₹ 32,500.00
	5KVA Servo Stabilizer	₹ 30,000.00
Total Amount		₹ 15,79,700.00

Annexure - II

Recurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	: ₹70,000.00
2.	Internet Charges	: ₹80,000.00
3.	Microsoft License Software	: ₹30,000.00
4.	Mat Lab License Software	: ₹55,000.00
5.	Newsletters & magazines	: ₹5,000.00
Total ::		: ₹2,40,000.00

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KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Computer Science & Engineering (IoT).

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	67,36,000/-
Recurring	:	2,78,000/-
Research & Development	:	5,25,000/-
Total :	:	75,39,000/-

I. Non-Recurring : Rs. 67,36,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	67,36,000/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		67,36,000/-	

II. Recurring : Rs. 2,78,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	2,78,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		2,78,000/-	

Department of Computer Science & Engineering (IoT)

III. **Research & Development** : Rs. 5,25,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	50,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	25,000.00	
6.	Guest Lecture & Seminars	35,000.00	
Total ::		5,25,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure – INon-Recurring

S.No	Name of the Lab	Amount
1	Smart things Laboratory	
	Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
	LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
	UPS 20 KVA, No.2	₹ 3,00,000.00
	DLP Projector	₹ 30,000.00
	AV System	₹ 20,000.00
	Brother Laserjet Printer	₹ 20,000.00
2	Artificial Internet of Things (AIoT) Lab	
	Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 28	₹ 26,60,000.00
	LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
	UPS 20 KVA, No.2	₹ 3,00,000.00
	Server HP Rack Server HP Proliant DL 385 Gen 10 Plus Rackserver AMD EPYC™ 7262 (8 Core 3.2Ghz, 128 MB, 155W) 32GB Memory, HPE 4TB SATA 6GMDL 7.2K LFF(3.5 in) HDD, 1x 500W HPE Flex shot power supply HPE Smart Array E208i-a Sr Gen 10 Controller HPE 1 GbE 4-port	₹ 4,00,000.00
	DLP Projector	₹ 30,000.00
	AV System	₹ 20,000.00
	Brother Laserjet Printer	₹ 20,000.00
Total Amount		₹ 67,36,000.00

Annexure – IIRecurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	₹25,000.00
2.	Internet Charges	₹80,000.00
3.	Microsoft License Software	₹53,000.00
4.	Mat Lab License Software	₹75,000.00
5.	Newsletters & magazines	₹5,000.00
6.	Bos Meeting	₹40,000.00
Total ::		₹2,78,000.00

[Signature]
PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,

Head, Dept. of Computer Science & Engineering (Networks).

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	---
Recurring	:	2,63,000/-
Research & Development	:	5,25,000/-
Total ::	:	7,88,000/-

I. Non-Recurring : Rs. ---

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	---	-
2.	Software		
3.	Others (Infrastructure)		
Total ::		---	

II. Recurring : Rs. 2,63,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	2,63,000/-	Annexure – I
2.	Maintenance & Spares		
Total ::		2,63,000/-	

Department of Computer Science & Engineering (Networks)

III. **Research & Development** : Rs. 5,25,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	50,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	25,000.00	
6.	Guest Lecture & Seminars	35,000.00	
Total ::		5,25,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Department of Computer Science & Engineering (Networks)

Annexure - I

Recurring

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹10,000.00
2.	Internet Charges	:	₹80,000.00
3.	Microsoft License Software	:	₹53,000.00
4.	Mat Lab License Software	:	₹75,000.00
5.	Newsletters & magazines	:	₹5,000.00
6.	Bos Meeting	:	₹40,000.00
Total ::			₹2,63,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Computer Science & Engineering (AI & ML).

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	73,36,000/-
Recurring	:	2,78,000/-
Research & Development	:	5,25,000/-
Total ::	:	81,39,000/-

I. Non-Recurring : Rs. 73,36,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	73,36,000/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		73,36,000/-	

II. Recurring : Rs. 2,78,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	2,78,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		2,78,000/-	

[Signature]

Department of Computer Science & Engineering (AI & ML)

III. **Research & Development** : Rs. 5,25,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	50,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	25,000.00	
6.	Guest Lecture & Seminars	35,000.00	
Total ::		5,25,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure - INon-Recurring

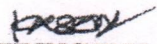
S.No	Name of the Lab	Amount
1	DL Lab (Deep Learning Laboratory)	
	Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
	LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
	UPS 20 KVA, No.2	₹ 3,00,000.00
	Server HP Rack Server HP Proliant DL 385 Gen 10 Plus Rackserver AMD EPYCTM 7262 (8 Core 3.2Ghz, 128 MB, 155W) 32GB Memory, HPE 4TB SATA 6GMDL 7.2K LFF(3.5 in) HDD, 1x 500W HPE Flex shot power supply HPE Smart Array E208i-a Sr Gen 10 Controller HPE 1 GbE 4-port	₹ 4,00,000.00
	DLP Projector	₹ 30,000.00
	AV System	₹ 20,000.00
	Brother Laserjet Printer	₹ 20,000.00
2	Data Science Laboratory (DS)	
	Computer Systems HP Pro 280 G9 8GB RAM DDR4, 512GB SSD, Optical scroll mouse, 19 LED monitor, In built Wi-fi/LAB, HDMI & USB port, NVIDIA T400 GB Graphic Card No. 38	₹ 26,60,000.00
	LAN 6U mount rack No No.2, Cat 6 Cable Box, RJ 45 Connectors, 32 Port Manageable Switch	₹ 1,38,000.00
	UPS 20 KVA, No.2	₹ 3,00,000.00
	Server HP Rack Server HP Proliant DL 385 Gen 10 Plus Rackserver AMD EPYCTM 7262 (8 Core 3.2Ghz, 128 MB, 155W) 32GB Memory, HPE 4TB SATA 6GMDL 7.2K LFF(3.5 in) HDD, 1x 500W HPE Flex shot power supply HPE Smart Array E208i-a Sr Gen 10 Controller HPE 1 GbE 4-port	₹ 4,00,000.00
	Projector	₹ 30,000.00
	AV System	₹ 20,000.00
	Printer	₹ 20,000.00
3	Software purchase DL & DS Lab	
	Microsoft Azure/Amazon Web service (cloud)	₹ 2,00,000.00
Total Amount		₹ 73,36,000.00

Department of Computer Science & Engineering (AI & ML)

Annexure - II

Recurring

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹25,000.00
2.	Internet Charges	:	₹80,000.00
3.	Microsoft License Software	:	₹53,000.00
4.	Mat Lab License Software	:	₹75,000.00
5.	Newsletters & magazines	:	₹5,000.00
6.	Bos Meeting	:	₹40,000.00
Total::			₹2,78,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Computer Science & Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	42,73,700/-
Recurring	:	12,22,500/-
Research & Development	:	7,05,000/-
Total ::	:	62,01,200/-

I. Non-Recurring : Rs. 42,73,700/-
II.

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	42,73,700/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		42,73,700/-	

III. Recurring : Rs. 12,22,500/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	12,22,500/-	Annexure – II
2.	Maintenance & Spares		
Total ::		12,22,500/-	

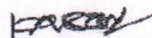
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IV. Research & Development : Rs. 7,05,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	-
2.	Faculty Research Incentive sch.,	2,00,000.00	
3.	Student Innovation Projects	50,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	1,00,000.00	
6.	Guest Lecture & Seminars	40,000.00	
Total ::		7,05,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Department of Computer Science & Engineering

Annexure – I

Non-Recurring

S.No	Name of the Lab	Amount
1	Software Engineering Laboratory	
	Server : XEON E4-2240 MHz (QUAD- CORE), 16GB Cache/2TB X8SATA HHD/DVD R/W, 19 " LED Monitor/Optical Mouse /Key board No.1	₹ 1,20,000.00
	Air Blower	₹ 4,000.00
2	Web Technologies	
	Dell Powe Edge T40, Intel Xeon E-2224G Processor 3.5GHz, 32 GB RAM, 2 TB SATA Hard Drive	₹ 80,000.00
	HP Desktop Intel Core i5-12400 12th Gen. 8gb/512gb SSD/ Keyboard/Mouse /19.5 Led Monitor 3 Years Warranty No. 73	₹ 39,93,100.00
3	Data Engineering & Research laboratory	
	Ahuja Amplifier DPA770M with Bluetooth	₹ 11,000.00
4	Software development laboratory	
	External DVD Drive	₹ 3,000.00
	Brother DCP-B7535DW, Multi Fuction, Monochrome Laser pritner	₹ 20,000.00
	Amplifier Speaker System	₹ 15,000.00
	Antivirus (25 users)	₹ 8,000.00
	Crimping Tool Kit & Network tester	₹ 500.00
	Screwdriver Set	₹ 100.00
	Godrej Almarah	₹ 7,000.00
	Vaccum Cleaner	₹ 12,000.00
Total Amount		₹ 42,73,700.00

Annexure – II

Recurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	₹30,000.00
2.	Internet Charges	₹7,10,000.00
3.	Microsoft License Software	₹1,54,000.00
4.	Mat Lab License Software	₹2,43,500.00
5.	Newsletters & magazines	₹5,000.00
6.	Bos Meeting	80,000.00
Total ::		₹12,22,500.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Mathematics & Humanities,

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	15,000/-
Recurring	:	15,000/-
Research & Development	:	1,99,000/-
Total ::	:	2,29,000/-

I. **Recurring** : Rs. 15,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	15,000/-	Annexure – I
2.	Maintenance & Spares		
Total ::		15,000/-	

II. **Recurring** : Rs. 15,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	15,000.00	Annexure – II
2.	Maintenance & Spares		
Total ::		15,000.00	

[Signature]

III. **Research & Development** : Rs. 1,99,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	1,20,000.00	
2.	Faculty Research Incentive sch.,	40,000.00	
3.	Student Innovation Projects	15,000.00	
4.	Faculty Development Program	4,000.00	
5.	Paper Presentations	10,000.00	
6.	Guest Lecture & Seminars	10,000.00	
Total ::		1,99,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure - I

Non-Recurring

S. No.	Laboratory	Amount in Rs.
1.	Web Cam	15,000.00
Total ::		15,000.00

Annexure - II

Recurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	15,000.00
Total ::		15,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date:13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Physical Sciences.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,.

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	3,25,000/-
Recurring	:	90,000/-
Research & Development	:	2,01,000/-
Total ::	:	6,16,000/-

I. Non-Recurring : Rs. 3,25,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	3,25,000/-	Annexure – I
2.	Software		
3.	Others (infrastructure)		
Total ::		3,25,000/-	

II. Recurring : Rs.90,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	90,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		90,000/-	

(Signature)

Research & Development : Rs. 2,01,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	1,20,000.00	
2.	Faculty Research Incentive sch.,	40,000.00	
3.	Student Innovation Projects	15,000.00	
4.	Faculty Development Program	6,000.00	
5.	Paper Presentations	10,000.00	
6.	Guest Lecture & Seminars	10,000.00	
Total ::		2,01,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure – INon-Recurring

S.No.	Name of the Lab	Amount
1	Laboratory - Equipment's	
	Chemistry Lab	
	Digital Conductivity Meter	₹ 25,000.00
	Digital Potentiometer	₹ 25,000.00
	Digital Colorimeter	₹ 25,000.00
	1.Hall effect setups -2 Nos 2. Quarter wave plate experiment setups - 2 Nos 3. Optical fibre kits -2 4.Diode laser -3	₹ 2,50,000.00
	Total Amount	₹ 3,25,000.00

Annexure – IIRecurring

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	₹90,000.00
Total ::		₹90,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL

OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Mechanical Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	20,29,400/-
Recurring	:	5,89,000/-
Research & Development	:	5,00,000/-
Total ::	:	31,18,400/-

I. Non-Recurring : Rs. 20,29,400/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	20,29,400/-	Annexure – I
2.	Software		
3.	Others (Infrastructure)		
Total ::		20,29,400/-	

II. Recurring : Rs. 5,89,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	5,89,000/-	Annexure – II
2.	Maintenance & Spares		
3.	Expert / Guest Lectures		
Total ::		5,89,000/-	

III. Research & Development : Rs. 5,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	40,000.00	
4.	Faculty Development Program	10,000.00	
5.	Paper Presentations	25,000.00	
6.	Guest Lecture & Seminars	25,000.00	
Total ::		5,00,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure – I**Non-Recurring**

S.No.	Name of The Lab	Amount
1	Workshop Practice Lab	
	Hand Held Laser Welding Machine	₹ 7,11,000.00
2	Materials Science and Metallurgy Lab	
	Disc polishing machine	₹ 1,00,000.00
	UPS	₹ 3,000.00
3	Dynamics of Machinery Lab	
	Robotic trainer	₹ 2,36,000.00
	Coriolis Components of acceleration apparatus	₹ 1,84,400.00
	Kinematic Models	₹ 2,95,000.00
4	Composite Materials Lab	
	Digital Balance	₹ 1,50,000.00
	LCR Meter	₹ 3,50,000.00
Total Amount		₹ 20,29,400.00

Annexure – II**Recurring**

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹2,27,000.00
2.	Internet Charges	:	₹1,45,000.00
3.	Microsoft License Software	:	₹50,000.00
4.	Mat Lab License Software	:	₹82,000.00
5.	Newsletters & magazines	:	₹5,000.00
6.	Bos Meeting	:	80,000.00
Total ::			₹5,89,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Civil Engineering.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023.

The Administrative Committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	13,74,000/-
Recurring	:	4,87,000/-
Research & Development	:	5,35,000/-
Total ::	:	23,96,000/-

I. Non-Recurring : Rs. 13,74,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	13,74,000/-	Annexure – I
2.	Software		
3.	Others (infrastructure)		
Total ::		13,74,000/-	

II. Recurring : Rs. 4,87,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	4,87,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		4,87,000/-	

[Signature]

III. Research & Development : Rs. 5,35,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	3,00,000.00	
2.	Faculty Research Incentive sch.,	1,00,000.00	
3.	Student Innovation Projects	45,000.00	
4.	Faculty Development Program	15,000.00	
5.	Paper Presentations	50,000.00	
6.	Guest Lecture & Seminars	25,000.00	
Total ::		5,35,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL



Annexure – I**Non-Recurring**

S.No.	Name of the Lab	Amount	Total Amount
I	Fluid Mechanic Laboratory		
	Impact of Jets	₹ 75,000.00	
	Bernoulli's Experiment	₹ 75,000.00	₹ 1,50,000.00
II	Surveying Field Work Laboratory		
	Total Station	₹ 9,60,000.00	
	Hand-held GPS	₹ 75,000.00	₹ 10,35,000.00
III	Highway Engineering Laboratory		
	Benkelman Beam	₹ 30,000.00	
	Dynamic penetrometer	₹ 25,000.00	₹ 55,000.00
IV	Engineering Geology Laboratory		
	Polarizing petrological microscope	₹ 60,000.00	
	Handy touch light	₹ 4,000.00	₹ 64,000.00
V	C-CAD LAB		
	EPSON L15150 A3 Ink tank Printer	₹ 70,000.00	₹ 70,000.00
Total Amount			₹13,74,000.00

Annexure – II**Recurring**

S. No.	Laboratory	Amount in Rs.
1.	Lab Consumables	₹1,25,000.00
2.	Internet Charges	₹1,45,000.00
3.	Microsoft License Software	₹50,000.00
4.	Mat Lab License Software	₹82,000.00
5.	Newsletters & magazines	₹5,000.00
6.	Bos Meeting	₹80,000.00
Total ::		₹4,87,000.00


PRINCIPAL



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Training & Placement,

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023..

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	1,51,38,000/-
Recurring	:	--
Research & Development	:	--
Total :	:	1,51,38,000

I. Non-Recurring : Rs. 1,51,38,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	1,51,38,000	Annexure – I
2.	Software		
3.	Others (infrastructure)		
Total ::		1,51,38,000/-	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.

[Signature]
PRINCIPAL

Annexure – I

Non-Recurring

S.No.	Name of the Lab	Amount
1	Systems 3 Nos and printer scanner	₹ 2,03,000.00
	UPS 3 KVA	₹ 51,000.00
	Accessories Laptop	₹ 84,000.00
	Systems No. 180	₹ 73,00,000.00
	Fiber networking	₹ 75,00,000.00
Total Amount		₹ 1,51,38,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of Management,

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,

Ref: Your office note dated 10.02.2023..

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	40,000/-
Recurring	:	55,000/-
Research & Development	:	1,00,000/-
Total ::	:	1,95,000/-

I. Non-Recurring : Rs. 40,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	40,000/-	Annexure – I
2.	Software		
3.	Others (infrastructure)		
Total ::		40,000/-	

I. Recurring : Rs. 55,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Lab Consumables	55,000/-	Annexure – II
2.	Maintenance & Spares		
Total ::		55,000/-	

I. Research & Development : Rs. 1,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research support sch.	60,000.00	
2.	Faculty Research Incentive sch.,	20,000.00	
3.	Student Innovation Projects	10,000.00	
4.	Faculty Development Program	0.00	
5.	Paper Presentations	5,000.00	
6.	Guest Lecture & Seminars	5,000.00	
Total ::		1,00,000.00	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure - I

Non-Recurring

S. No.	Laboratory		Amount in Rs.
1.	Software	:	₹40,000.00
Total ::			₹40,000.00

Annexure - II

Non-Recurring

S. No.	Laboratory		Amount in Rs.
1.	Lab Consumables	:	₹15,000.00
2.	BoS Meeting	:	₹40,000.00
Total ::			₹55,000.00


PRINCIPAL



KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL

No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Head, Dept. of I²RE,

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
 for the financial year 2023-24 – Reg.,
 Ref: Your office note dated 10.02.2023..

The Governing body committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	4,70,000/-
Recurring	:	--
Research & Development	:	--
Total ::	:	4,70,000/-

I. Non-Recurring : Rs. 4,70,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Equipment	4,70,000/-	Annexure – I
2.	Software		
3.	Others (infrastructure)		
Total ::		4,70,000/-	

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.


PRINCIPAL

Annexure - I**Non-Recurring**

S.No.	Name of the Lab	Amount
1	Desktop I7 Processor, 16GB RAM (MSME-1: Startups -4 with UPS and Camara	₹ 3,00,000.00
	Laser Printer No 6 Single Function monochrome	₹ 1,20,000.00
	Laser Printer Multifunction colour	₹ 50,000.00
Total Amount		₹ 4,70,000.00


PRINCIPAL

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL
OFFICE OF THE PRINCIPAL



No. 181 /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To
The Librarian.

Sub: Allocation of the Budget (Recurring, Non-Recurring, Research & Development)
for the financial year 2023-24 – Reg.,.

Ref: Your office note dated 10.02.2023.

The Administrative committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	5,00,000/-
Recurring	:	32,50,000/-
Research & Development	:	--
Total ::	:	37,50,000/-

I. **Non-Recurring** : Rs. 5,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Library Books	5,00,000/-	Annexure – I
2.	NEWGENLIB		
3.	Library Racks for Central Library		
4.	Prints Leaser & Barcode		
Total ::		5,00,000/-	

II. **Recurring** : Rs. 32,50,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	E-Journals	32,50,000/-	Annexure – II
2.	Binding of Books		
3.	LOC& Miscellanaries		
4.	Professional Development		
Total ::		32,50,000/-	

Central Library

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.

Annexure – I

Non-Recurring

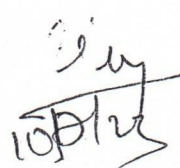
S. No.	Particulars		Amount in Rs.
1.	Library Books	:	4,40,000.00
2.	LED monitor 50"	:	30,000.00
3.	Prints Leaser & Barcode	:	30,000.00
Total ::			5,00,000.00

Annexure – II

Recurring

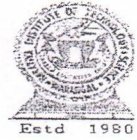
S. No.	Particulars		Amount in Rs.
1.	E-Journals		
	a) Online Journals	:	28,61,000.00
	b) National Print Journals		
	c) Magazines		
2.	Binding of Books	:	99,000.00
3.	Doc & Miscellanies	:	
	a) News Paper		2,70,000.00
	b) ID Card printing		
	c) Stationary		
4.	Professional Development	:	20,000.00
Total ::			32,50,000.00


PRINCIPAL


10/1/23

KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL

OFFICE OF THE PRINCIPAL



No. /OP/KITS/2023

Date: 13.03.2023

Budget Allocation for the Financial Year 2023-24

To,
Dean Research & Development.

Sub: Allocation of the Budget (Recurring, Non-Recurring) for the financial year
2023-24 - Reg.

Ref: Your office note dated 10.02.2023.

The Administrative Committee of the Institute at its meeting held on 03.03.2023 approved the budget for the financial year 2023-24. According to this approval, the allocations for your department are as follows:

Budget Allocation

Non-Recurring	:	17,00,000.00
Recurring	:	61,00,000.00
Total ::	:	78,00,000.00

I. Non-Recurring : Rs.17,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Machinery & Equipment for Research	17,00,000.00	Annexure - I
2.	Software		
Total ::		17,00,000.00	

II. Recurring : Rs. 61,00,000/-

S. No.	Item	Budget Amount (Rs.)	Details
1.	Faculty Research Support	61,00,000.00	Annexure - II
2.	Faculty Research Incentive Support		
3.	Student Innovation Projects		
4.	Faculty Development Program		
5.	Paper Presentations		
6.	Guest Lecture & Seminars		
Total ::		61,00,000.00	

Research & Development

Based on the above allocations, you may plan the purchases to be made with the preliminary estimates and discuss the same with the undersigned

You may also take expeditious actions so that these budgeting allocations can be utilized by 31.3.2024.

Annexure - I

Non-Recurring

S. No.	Item	Budget Amount (Rs.)
1.	Machinery & Equipment for Research	11,00,000.00
2.	Software	6,00,000.00
Total ::		17,00,000.00

Annexure - II

Recurring

S. No.	Particulars	Amount in Rs.
1.	Faculty Research Support	: ₹33,00,000.00
2.	Faculty Research Incentive Support	: ₹13,00,000.00
3.	Student Innovation Projects	: ₹5,00,000.00
4.	Faculty Development Program	: ₹1,50,000.00
5.	Paper Presentations	: ₹5,00,000.00
6.	Guest Lecture & Seminars	: ₹3,50,000.00
Total::		: ₹61,00,000.00

*Received by
SS: Jom*

[Signature]
PRINCIPAL
[Signature]