

**KLE ACADEMY OF HIGHER EDUCATION AND RESEARCH  
BELAGAVI.**

**BUDGET ESTIMATES FOR THE YEAR 2023-24**

(' In Lakhs)

Sl. No.	PARTICULARS	Sch	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>A</b>	<b>INCOME</b>					
	Academic Receipts	I - I	717.44	763.50	811.98	857.75
	Grants & Donations	I - II	0.50	8.00	7.50	17.58
	Income from Investments - FD	I - III	1,023.45	1,000.00	1,000.00	1,250.00
	Other Income	I - IV	249.69	327.60	475.25	750.95
	<b>Total (A) `</b>		<b>1,991.07</b>	<b>2,099.10</b>	<b>2,294.73</b>	<b>2,876.27</b>
<b>B</b>	<b>EXPENDITURE</b>					
	Staff Payments & Benefits	E-I	384.34	622.96	438.11	669.74
	Academic Expenses	E-II	238.28	379.00	337.40	685.06
	Administrative & General Expenses	E-III	(157.61)	721.05	755.47	252.53
	Transportation Expenses	E-IV	23.81	35.00	14.27	27.00
	Repairs & Maintenance	E-V	105.61	100.00	40.62	79.00
	Finance Cost	E-VI	(0.46)	352.00	30.50	767.64
	Depreciation	E-VII	355.35	358.18	442.96	841.91
	Appropriation of Funds - Corpus		1122.75	-	235.40	-
	<b>Total (B) `</b>		<b>2,072.08</b>	<b>2,568.19</b>	<b>2,294.73</b>	<b>3,322.89</b>
<b>C</b>	<b>Revenue Deficit / (Surplus) (B - A) `</b>		<b>81.01</b>	<b>469.09</b>	<b>(0.00)</b>	<b>446.62</b>
<b>D</b>	<b>CAPITAL RECEIPTS</b>					
	Depreciation Fund	E-VII	355.35	358.18	442.96	841.91
	Term Loan / ODD	CR - I	-	30,205.00	15,700.00	46,048.75
	Utilisation From Development Fund (Withdrawal of FD)	CR - II	-	5,456.20	493.04	12,665.14
	Increase in other Funds & Liabilities		18,443.10	-	-	-
	<b>Total (D) `</b>		<b>18,798.45</b>	<b>36,019.38</b>	<b>16,636.00</b>	<b>59,555.80</b>
<b>E</b>	<b>CAPITAL EXPENDITURE</b>					
	Construction of Building	CE-I	1,277.44	445.00	345.00	830.00
	Equipment / Furniture	CE-II	972.55	700.00	386.00	3,285.00
	Repayment of Term Loan / ODD	CE - III	-	3,331.25	-	-
	Proposed New Works	CE - IV	8,117.60	31,654.95	15,905.00	55,075.00
	Capital Contribution (IPT, Hubli/Co-Op Hosp and BMK Hosp)		8,430.86	-	-	365.80
	Increase in Other Assets		-	-	-	-
	<b>Total (E) `</b>		<b>18,798.45</b>	<b>36,131.20</b>	<b>16,636.00</b>	<b>59,555.80</b>
<b>F</b>	<b>Capital Deficit / (Surplus) (E-D) `</b>		<b>-</b>	<b>111.82</b>	<b>(0.00)</b>	<b>(0.00)</b>
<b>G</b>	<b>RESEARCH ACTIVITIES INCOME</b>					
	Research & Development Fund (Created out of Fees Income)	RI - I	-	2,058.67	2,103.25	2,362.66
	Research Grant / Clinical Trial	RI - II	300.02	300.00	408.00	540.00
	Withdrawal of FD		-	300.00	-	2,747.34
	Research Grant from Govt.		-	-	-	300.00
	<b>Total (G) `</b>		<b>300.02</b>	<b>2,658.67</b>	<b>2,511.25</b>	<b>5,950.00</b>
<b>II</b>	<b>RESEARCH ACTIVITIES EXPENSES</b>					
	University Research Activities	RE - I	163.61	990.00	386.10	1,020.00
	Research Grant / Clinical Trial	RE - II	-	80.00	120.00	220.00
	Infrastructure for Research Activities (for Consumables/Equipment/Buildings)		-	255.00	120.00	4,410.00
	Investments in Fixed Deposits		-	920.00	1,885.15	-
	Research Grant from Govt.		-	300.00	-	300.00
	<b>Total (II) `</b>		<b>163.61</b>	<b>2,545.00</b>	<b>2,511.25</b>	<b>5,950.00</b>
<b>I</b>	<b>Research Activities Deficit / (Surplus) (II-G) `</b>		<b>(136.41)</b>	<b>(113.67)</b>	<b>(0.00)</b>	<b>-</b>
<b>J</b>	<b>DEFICIT / (SURPLUS) (C+F+I) `</b>		<b>(55.40)</b>	<b>467.23</b>	<b>0.00</b>	<b>446.62</b>

## REPAIRS &amp; MAINTENANCE

## SCHEDULE E - V

(`. in Lakhs)

Sl. No.	PARTICULARS	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	Repairs & Maintenance - Building	56.82	15.00	1.67	10.00
2	Repairs & Maintenance - General	10.59	12.00	7.79	10.00
3	AMC Charges	12.78	10.50	8.97	13.00
4	Repairs & Maintenance - Computers	14.04	20.00	8.00	18.00
5	Website & Software Upgradation	10.58	30.00	5.53	15.00
6	HRMS Software Charges	-	10.00	7.67	10.00
7	Evolve Gym Centre Repairs & Maintainance	0.80	2.50	1.00	3.00
	<b>Total</b>	<b>105.61</b>	<b>100.00</b>	<b>40.62</b>	<b>79.00</b>

## EQUIPMENT / FURNITURE

## SCHEDULE CE - II

(`. in Lakhs)

Sl. No.	PARTICULARS	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1	Furniture & Fixtures	104.35	150.00	100.00	200.00
2	Electrical Works & Fittings	239.46	5.00	5.00	20.00
3	Computers and Softwares	17.38	80.00	50.00	150.00
4	Equipments	489.59	60.00	30.00	150.00
5	Vehicles	121.77	100.00		200.00
6	Infrastructure for Music School		10.00	1.00	10.00
7	Furniture & Fittings for New Blocks		50.00	25.00	150.00
8	Infrastructure for Radio Station - Venudhwani		15.00		10.00
9	Infrastructure for Evolve Gym Centre		25.00	5.00	20.00
10	Replacing of LAN Cable in Campus		25.00		25.00
11	Video Conferencing Equipments		30.00	20.00	50.00
12	Wi-Fi Equipments				600.00
13	Office Automation				300.00
14	E-Pads - Paperless Exam Equipments				50.00
15	Digital Library Automation - RFID		150.00	150.00	150.00
16	New Projects / Works				200.00
17	New Ayurveda Clg @ Hubli - Preliminary Exp				1,000.00
	<b>Total `.</b>	<b>972.55</b>	<b>700.00</b>	<b>386.00</b>	<b>3,285.00</b>