ATME College of Engineering

ATME College of Engineering
13th KM, Mysore- Kanakapura - Bangalore Road, Mysore – 570 028.
Budget for the Year 2024-25

Account Head	Description	Budgeted Expenditure for FY 2023-24	Revised Budget for the FY 2023-24	Actual Expenditure as on 15-3-24	Proposed Budget Expenses for FY 2024-25
200.00.00	**Capital Expenditure**	-	-	-	
201.00.00	Building & other Infrastructures development	10,00,00,000.00	7,50,00,000.00	19,54,07,050.00	2,00,00,000.00
202.00.00	Equipment	54,48,050.00	58,18,050.00	11,49,588.00	15,89,000.00
203.00.00	Computers	65,25,000.00	63,20,000.00	94,32,439.46	51,40,000.00
204.00.00	Library books	15,00,000.00	15,00,000.00	7,64,723.00	15,00,000.00
205.00.00	Furnitures	7,64,500.00	9,46,500.00	1,69,681.00	5,62,000.00
206.00.00	Vehicles	-	-	-	-
207.00.00	Loan Repayment	-	-	-	1,50,00,000.00
		-	-	-	-
300.00.00	**Revenue Expenditure**	-	-	-	-
301.00.00	**I. Pay & Allowance**	-	-	-	-
301.01.00	Salary - Teaching	7,35,00,000.00	7,35,00,000.00	6,65,05,033.00	10,50,00,000.00
301.02.00	Salary - Non Teaching	1,55,00,000.00	1,55,00,000.00	1,38,50,506.00	1,70,00,000.00
301.03.00	Salary-Admintrative Staffs	45,00,000.00	45,00,000.00	42,63,320.00	55,00,000.00
301.04.00	Salary - Adjunct/Visiting Faculty	-	-	-	50,000.00
301.05.00	Temporary & Contract Employees	4,00,000.00	4,00,000.00	-	24,00,000.00
301.05.01	Employees on Contract Basis	-	-	-	-
301.05.02	Medical Consultant	2,50,000.00	2,50,000.00	2,20,000.00	2,50,000.00
301.05.03	Visiting Counseller	1,80,000.00	1,00,000.00	72,500.00	80,000.00
301.06.00	Honorarium	25,000.00	1,25,000.00	1,23,000.00	2,05,000.00
		-	-	-	-
302.00.00	**II. Employee Welfare**	-	-	-	-
302.01.00	**Employer contribution towards ESI, NPF, EPF, Gratuity, etc.**	-	-	-	-
302.01.01	ESI Employer Contribution	4,50,000.00	3,50,000.00	3,36,884.00	5,00,000.00
302.01.02	PF & EDLI Inspection Charges	3,60,000.00	3,00,000.00	2,79,395.00	3,50,000.00
302.01.03	PF Employer Contribution	42,00,000.00	42,00,000.00	33,12,265.00	45,00,000.00
302.01.04	Gratuity	93,00,000.00	1,50,00,000.00	56,00,000.00	1,00,00,000.00
302.02.00	**Staff welfare, Insurance, etc.,**	-	-	-	-
302.02.01	Faculty Group Insurance	3,00,000.00	3,00,000.00	1,28,828.00	1,50,000.00
302.02.02	Staff Welfare Expnses	40,000.00	40,000.00	28,236.00	35,000.00
302.02.03	Awards & Recognitions - Faculty	1,00,000.00	50,000.00	25,000.00	35,000.00
302.03.00	Innovation in TLP by faculties	2,00,000.00	1,25,000.00	6,716.00	95,000.00
302.04.00	FDP/STTP - Participated	7,33,000.00	5,93,000.00	45,270.00	3,81,000.00
302.05.00	FDP/STTP - Organised	4,32,000.00	3,62,000.00	1,10,412.00	4,93,000.00
302.06.00	Administrative Staff Training	1,00,000.00	50,000.00	-	50,000.00
		-	-	-	-
303.00.00	**III. General Administrative Expenses**	-	-	-	-
303.01.00	**Rates & Taxes**	-	-	-	-
303.01.01	Interest on TDS	-	20,000.00	15,853.00	20,000.00
303.01.02	Professional Tax	2,500.00	2,500.00	2,500.00	2,500.00
303.01.03	Property Tax	12,00,000.00	8,00,000.00	7,69,226.00	10,00,000.00
303.02.00	**Telephone & Internet Expenses**	-	-	-	-
303.02.01	Bulk SMS Facilities	25,000.00	25,000.00	11,800.00	25,000.00
303.02.02	Internet Charges	9,00,000.00	9,00,000.00	9,28,351.00	16,00,000.00
303.02.03	Telephone Charges	20,000.00	5,000.00	14,048.00	20,000.00
303.03.00	**Advertisement and Promotional expenses**	-	-	-	-
303.03.01	Advertisement	5,75,000.00	10,75,000.00	10,72,309.00	10,00,000.00
303.03.02	Promotional Expenses	2,00,000.00	1,50,000.00	2,03,933.40	2,50,000.00
303.04.00	Audit Fee	5,00,000.00	4,00,000.00	3,51,381.00	3,50,000.00
303.05.00	**Legal & other consultancy expenses**	-	-	-	-
303.05.01	Legal Charges	2,00,000.00	50,000.00	-	50,000.00
303.05.02	Professional & Technical Consultation Fee	30,000.00	30,000.00	25,000.00	36,000.00
303.06.00	**Printing & Stationary**	-		-	-
303.06.01	Printing	3,10,500.00	4,07,500.00	3,81,528.00	5,39,500.00
303.06.02	Stationery	4,02,500.00	4,02,500.00	2,54,055.00	2,85,000.00
303.06.03	Smart Card	1,00,000.00	25,000.00	72,574.00	50,000.00
303.07.00	**Affiliation, Approval renewal, Accreditation & Regestration fee and related expenses.**	-	-	-	-
303.07.01	Accreditation - NAAC	-	-	1,85,000.00	-
303.07.02	Accreditation - NBA	25,000.00	1,25,000.00	89,220.00	15,00,000.00
303.07.03	Comed-K Membership	50,000.00	70,000.00	70,000.00	70,000.00
303.07.04	ISO 9001:2008 Certification Charges	50,000.00	50,000.00	-	1,00,000.00
303.07.05	KEA PROCESSING FEE	1,50,000.00	-	-	-
303.07.06	VTU students Registration Fee	75,00,000.00	75,00,000.00	1,01,86,135.00	1,00,00,000.00
303.07.07	Trademark Registration	25,000.00	-	6,515.00	-
303.07.08	VTU Affiliation Fee	7,00,000.00	-	25,09,000.00	15,00,000.00
303.07.09	AICTE Registration Charges	18,00,000.00	18,00,000.00	11,65,850.00	10,00,000.00
303.07.10	Autonomus related expenses	1,00,00,000.00	5,00,000.00	-	1,00,00,000.00
303.07.11	NABL Accridation	10,00,000.00	10,00,000.00	7,43,546.00	5,00,000.00
303.08.00	Postage & Courier	15,000.00	15,000.00	15,148.00	20,000.00
303.09.00	**Electricity, Fuel, etc**	-	-	-	-
303.09.01	Electrical Inspectrate Charges	6,500.00	6,500.00	6,100.00	70,000.00
303.09.02	Electricity Charges	3,60,000.00	7,50,000.00	7,39,903.00	10,00,000.00
303.09.03	Petrol & Diesel Expenses	2,00,000.00	3,00,000.00	2,57,697.00	3,65,000.00
303.10.00	Web hosting expenses	2,40,000.00	2,00,000.00	1,80,000.00	2,65,000.00
303.11.00	**Refreshment, Meeting exp, Guest Exp.**			-	-
303.11.01	Guest Expnses	60,000.00	20,000.00	-	15,000.00
303.11.02	Refreshment Charges	75,000.00	1,75,000.00	1,26,102.75	55,000.00
303.11.03	Sitting Fee	15,000.00	15,000.00	6,000.00	20,000.00
303.12.00	Campus Automation expenses	10,00,000.00	8,00,000.00	-	7,50,000.00
303.13.00	**Interest on borrowed funds**	-	-	-	-
303.13.01	Interest On Loan	8,50,000.00	-	-	75,00,000.00
303.13.02	Interest on OD	6,00,000.00	5,00,000.00	-	36,00,000.00
303.14.00	Bank Charges	60,000.00	60,000.00	17,055.64	15,00,000.00
303.15.00	**Subscription and Renewal**	-	-	-	-
303.15.01	Hire Charges	4,00,000.00	4,00,000.00	3,42,951.00	3,50,000.00
303.15.02	Transportation Charges	10,000.00	15,000.00	400.00	5,000.00
303.15.03	Travelling & Conveyance	36,000.00	50,000.00	64,272.00	75,000.00

Particulars	Budget Income of FY 2023-24	Revised Budgeted income for FY 22-23	Actual Income as on 15-3-2024	Proposed Budget Income for FY 2024-25
Revenue Income				
Bank Loan	4,50,00,000.00		8,00,00,000.00	-
Contribution from others				
Fees Collection	26,25,30,240.00	26,50,00,000.00	26,12,37,531.00	28,50,00,000.00
Other income	1,60,500.00	70,00,000.00	51,09,578.00	60,00,000.00
Excess(+) / Shortfall(-) of Income	3,17,630	12,24,890.00	1,60,697.75	1,21,49,400.00

For ATME COLLEGE OF ENGINEERING

CHAIRMAN

303.17.00	**Insurance**	-	-	-	-
303.17.01	Burglary Insurance	60,000.00	60,000.00	65,000.00	1,00,000.00
303.17.02	Insurance - Fire & Other Peril	60,000.00	-	-	-
		-	-	-	-
304.00.00	**IV. Teaching, Research & Extension Activities.**	-	-	-	-
304.01.00	Lab consumables & other consumables	9,000.00	33,250.00	4,408.00	27,000.00
304.01.01	General Consumables	45,000.00	30,000.00	-	35,000.00
304.01.02	Laboratory Consubmables	3,08,360.00	3,04,110.00	26,928.00	96,000.00
304.02.00	**Subscription to Jourânls, magazines & periodicals**	-	-	54,678.00	90,000.00
304.02.01	Books & Periodicals	70,000.00	-	1,00,000.00	1,00,100.00
304.02.02	E-Resource Consortium Fee	1,00,100.00	70,000.00	24,360.00	45,70,000.00
304.02.03	National Journals/E-Journals/Reading Room Fee	1,50,000.00	1,00,100.00	22,10,950.00	25,000.00
304.03.00	Professional Bodies like societies/chapters	14,83,000.00	2,18,000.00	20,000.00	32,000.00
304.04.00	Additional Facilities created for improving the quality of learning experience.	2,70,000.00	16,17,500.00	8,900.00	1,90,000.00
304.05.00	Research Publications by Faculties	3,50,000.00	4,97,500.00	1,42,490.00	4,45,000.00
304.06.00	National/Inernational Conferences	3,55,000.00	2,50,000.00	2,96,839.00	4,45,000.00
304.07.00	National/Inernational Conferences(organized)	15,50,000.00	15,40,000.00	14,63,200.00	15,60,000.00
304.08.00	Intellectual Property Rights(IPR)	6,20,000.00	7,70,000.00	2,03,950.00	2,00,000.00
304.09.00	Seed Money for Research	1,80,000.00	1,65,000.00	1,65,625.00	1,20,000.00
304.10.00	Women Cell & CICC Activities	45,000.00	-	-	20,000.00
305.00.00	**V. Student Welfare Measures**	-	-	-	-
305.01.00	**College Bus Expenses**	78,00,000.00	65,00,000.00	67,18,250.00	75,00,000.00
305.01.00	College Bus Expenses	-	-	-	-
305.01.02	Insurance - Vehicles	5,000.00	5,000.00	-	10,000.00
305.01.03	Vehicle Tax	-	-	-	-
305.02.00	Student Group Insurance	3,00,000.00	3,00,000.00	2,71,172.00	3,50,000.00
305.03.00	**Placement & Training Expenses**	-	-	-	-
305.03.01	Placement Related Expenses	-	-	-	-
305.03.02	Placement & Training	-	-	94,500.00	-
305.04.00	Scholarship / Financial Aid/ Award / Prize expenses	45,000.00	45,000.00	1,800.00	67,500.00
305.04.01	Fees Concession	10,00,000.00	10,00,000.00	7,43,515.00	7,90,000.00
305.04.02	Vidyaasare Scholarship	20,00,000.00	20,00,000.00	6,59,316.00	20,00,000.00
305.05.00	Sports Expenses	-	-	23,770.00	75,000.00
305.05.01	Sports Consumables	45,000.00	60,000.00	-	70,000.00
305.05.02	Sports Regestration Fee	40,000.00	50,000.00	1,59,626.00	2,00,000.00
305.05.03	Sports TA & DA Expenses	1,20,000.00	1,20,000.00	1,03,840.00	1,50,000.00
305.06.00	Cultural activities Expenses	75,000.00	75,000.00	25,000.00	-
305.06.01	College Day Expnses	5,00,000.00	5,00,000.00	-	-
305.06.02	Engineers Day Event	75,000.00	75,000.00	-	-
305.06.03	Graduation Day Celebration Expenses	-	-	4,41,563.00	5,00,000.00
305.06.04	Induction Programme Expnses	1,50,000.00	1,50,000.00	-	-
305.06.05	National Festival & Founders Day Fee	75,000.00	75,000.00	-	-
305.06.06	Pooja Expenses	40,000.00	-	-	-
305.06.07	Extentional Activities Expenses	75,000.00	75,000.00	-	-
305.07.00	Uniforms	50,000.00	50,000.00	-	1,00,000.00
305.08.00	Hostel Expenses	-	-	-	-
305.08.01	Boys Hostel Expenses	95,00,000.00	70,00,000.00	11,88,577.00	24,00,000.00
305.08.02	Boys Hostel Rent	-	-	-	-
305.08.03	GIRLS HOSTEL Expenses - 1	64,00,000.00	64,00,000.00	33,05,164.00	24,00,000.00
305.08.04	Girls Hostel Expenses -2	-	-	-	-
305.08.05	Girls Hostel Rent	6,00,000.00	-	-	-
305.08.06	Hostel Supervisor Quarters	60,000.00	84,000.00	70,000.00	-
305.09.00	College Magazine	2,00,000.00	20,000.00	-	30,000.00
305.10.00	Award / Prize Students	1,15,000.00	65,000.00	14,430.00	70,000.00
305.11.00	Medical Center	60,000.00	20,000.00	6,326.00	70,000.00
305.12.00	Publication of Papers basesd on Project and Participating in project competetion.	40,000.00	40,000.00	5,632.00	1,00,000.00
305.13.00	Participation in inter-institute events by students like, Within State, Outside State.	65,000.00	65,000.00	-	1,00,000.00
305.14.00	Higher Education Support	15,000.00	15,000.00	-	-
305.15.00	Career Guidance Cell.	-	-	-	-
305.16.00	Professional ethics training for students and teaching faculty	10,000.00	10,000.00	-	-
305.17.00	Add on/certificate programs with 30 or more contact hours	-	-	-	-
305.18.00	Enterpreneurship Support.	-	-	-	-
305.19.00	Training on competative exams (IAS/IPS/GATE etc.	-	-	-	-
305.20.00	Capacity building and Skills enhancement initiatives for students such as soft skills/ language and communications skills/ life skills/ICT/computing skills	72,35,000.00	72,35,000.00	4,98,090.00	65,00,000.00
		-	-	-	-
306.00.00	**VI. Campus Development & Maintenance**	-	-	-	-
306.01.00	Security ,Housekeeping & Garden maintenance	-	-	-	-
306.01.01	Landscape	60,000.00	30,000.00	17,400.00	50,000.00
306.01.02	Security & House Keeping	42,12,250.00	35,00,000.00	35,98,904.00	42,10,000.00
306.02.00	Laboratories Maintenance, Safety and Overall Ambience	11,100.00	11,100.00	630.00	52,000.00
306.03.00	**Repairs and Maintenance**	-	-	-	-
306.03.01	Repairs and Maintenance - Building	40,00,000.00	40,00,000.00	2,28,647.00	25,00,000.00
306.03.1a	Repairs and Maintenance - Building Material	-	-	-	-
306.03.1b	Labour Charges	-	-	8,924.00	45,000.00
306.03.02	Repairs and Maintenance - Computers	2,97,250.00	1,04,000.00	39,938.00	6,11,000.00
306.03.03	Repairs and Maintenance - Electrical Works	2,55,000.00	2,17,500.00	1,44,474.00	5,20,000.00
306.03.04	Repairs and Maintenance - EPABX	60,000.00	60,000.00	-	-
306.03.05	Repairs and Maintenance - IT infra	8,00,000.00	5,02,000.00	1,88,112.00	2,78,000.00
306.03.06	Repairs and Maintenance - Other Equipments	5,98,000.00	4,49,500.00	1,54,158.00	1,39,000.00
306.03.07	Repairs and Maintenance - Sports	22,500.00	16,000.00	-	10,000.00
306.03.08	Repairs and Maintenance - Vehicle	50,000.00	35,000.00	24,095.00	45,000.00
306.03.09	Repair & Maintenance-Others	1,56,000.00	1,87,000.00	18,930.00	25,00,000.00
		30,73,73,110.00	**27,07,75,110.00**	**34,61,86,411.25**	**27,88,50,600.00**

30,73,73,110.00	**27,07,75,110.00**	**34,61,86,411.25**	**27,88,50,600.00**

For ATME COLLEGE OF ENGINEERING

CHAIRMAN