

Particulars	Budgeted Estimates for FY 2023 - 24 Amt in INR	Total for F.Y. 2023-24	B.E / Actuals Variation %age	Budgeted Estimates for FY 2024-25 Amt in INR	Justifications / Explanations
00610008 Affiliation Fee	21,00,000	21,54,000	103%	-	
00610011 Application & Prospectus Fee	1,25,000	2,47,480	198%	2,50,000	
00610020 Books & Course Materials	21,00,000	21,53,500	103%	-	
00610028 Certificate Course	5,00,000	4,51,200	90%	5,00,000	
00610036 Computer Lab	70,00,000	71,80,000	103%	-	
00610047 e-governance	7,00,000	7,18,000	103%	-	
00610062 Outbound Activities / Industrial Visit	10,50,000	10,77,000	103%	-	
00610068 Library Fee	45,50,000	46,67,000	103%	-	
00610139 Subscription of Courses / MOOCs	52,50,000	53,85,000	103%	-	
00610084 Personality Development Programme	17,50,000	17,95,000	103%	-	
00610086 Placement Activites	17,50,000	17,95,000	103%	-	
00610091 Project Fee/ Project Guidance Fee	35,00,000	35,90,000	103%	-	
00610102 Seminar & Workshop Fee	70,00,000	72,05,905	103%	-	
00610106 Sports & Cultural Activities Fee	21,00,000	21,54,000	103%	-	
00610115 Tuition Fee	5,25,04,280	5,51,15,660	105%	12,08,91,780	Fee Structure Revised
00620008 Challenge RevalnFee	2,00,000	2,90,000	145%	-	
00620013 Duplicate Hall Ticket Fee	5,000	3,500	70%	-	
00620014 Duplicate ID Card	3,000	500	17%	-	
00620017 Fast Track Exam Fee	20,000	5,000	25%	-	
00620017 Fast Track Registration & Course Fee	1,55,000	47,000	30%	-	
00620020 Fine	5,000	16,200	324%	22,500	
00620028 Library Fine	2,500	8,161	326%	-	
00620032 Malpractice	-	30,000	#DIV/0!	-	
00620042 Provisional Degree Certificate	3,000	1,80,650	6022%	-	
00620044 Registration Fee	50,000	8,898	18%	50,000	
00620052 Transfer Certificate	1,000	420	42%	1,000	
00620060 Project Finalization / Plagarism Fee	25,000	19,831	79%	25,000	
00620062 Scholarship Others	-	(11,35,440)	#DIV/0!	-	
00620063 Scholarship Merit	(16,00,000)	(15,50,000)	97%	(1,21,00,000)	Scholarship to 70 Mgt Students Rs.1.5L & 15 Govt Students Rs.0.5L
00620068 Supplymentary Exam Fee	-	2,30,500	#DIV/0!	-	
00620073 Marks Card/Grade Card	-	19,250	#DIV/0!	-	
00620074 Papervieing Process	15,000	20,500	137%	-	
00620080 Application Fee	-	19,250	#DIV/0!	-	
00630002 Sale of Scraps	25,000	79,458	318%	25,000	
00630003 Sponsorship / Conference	3,00,000	66,949	22%	3,00,000	
00630009 Faculty Development Programe	2,00,000	25,424	13%	2,00,000	
00630011 Electricity & water charges receipts	2,00,000	5,72,092	286%	2,00,000	
00630014 Sale of News Paper	25,000	9,707	39%	25,000	
00630016 Consultancy Charges	-	1,95,518	#DIV/0!	1,50,000	
00630021 Admission Cancelation Charges	2,00,000	1,69,492	85%	1,50,000	
00645001 Interest on SB A/c	5,00,000	4,81,220	96%	5,00,000	
00650001 Interest on Deposits	20,000	-	0%	20,000	
00610050 Examination & Test Fee	24,50,000	25,53,000	104%	31,60,000	
TOTAL INCOME	9,47,83,780	9,80,55,825	103%	11,43,70,280	

Company Code- 1050		RV Institute of Management			
Particulars	Budgeted Estimates for FY 2023 - 24 Amt in INR	Total for F.Y. 2023-24	B.E / Actuals Variation %age	Budgeted Estimates for FY 2024-25 Amt in INR	Justifications / Explanations
00700004 EDLI Contribution	35,000	29,132	83%	35,000	
00700005 EL Encashment	8,00,000	3,56,683	45%	7,50,000	
00700007 EPF Admn Charges	35,000	29,132	83%	35,000	
00700008 EPF Mgt share	2,50,000	2,13,622	85%	2,31,000	
00700009 EPF Pension Fund	5,50,000	4,85,484	88%	5,25,000	
00700010 ESI Mgt share	75,000	52,263	70%	60,000	
00700011 Establishment-Basic Pay *	2,00,34,012	2,13,22,400	106%	2,67,82,291	Pay Revision & New Hire
00700013 Estb. Visiting/ visiting faculty remuneration	10,00,000	5,95,920	60%	10,00,000	
00700014 Gratuity	8,00,000	1,17,25,139	1466%	11,00,000	
00700023 Dearness Allowance	18,74,450	14,88,541	79%	13,88,236	
00700024 House Rent Allowance	44,30,620	42,76,643	97%	55,97,175	Pay Revision
00700025 City Compensatory Allowance	2,94,000	1,81,172	62%	2,48,000	
00700028 Conveyance Allowance	5,00,000	4,79,758	96%	7,20,000	
00700030 Leave Travel Allowance	2,00,000	1,99,857	100%	3,00,000	
00700032 Medical Allowance	1,32,000	1,20,903	92%	2,64,000	
00700033 Other allowances *	17,12,458	17,37,168	101%	22,39,780	
00700034 Other Earnings	16,43,530	-	0%	75,000	
00700035 Post Pay	36,000	36,000	100%	36,000	
00700038 Personal Pay	21,48,760	32,79,076	153%	58,79,148	Pay Revision
00700040 Special Allowance	4,50,000	2,99,328	67%	3,00,000	
00700047 Ex- Gratia	1,24,000	65,984	53%	68,000	
00700048 Performance Bonus	3,96,000	1,30,936	33%	2,64,000	
00700053 Stipend	-	28,452	#DIV/0!	3,00,000	
00700055 Warden Allowance	1,05,000	78,800	75%	75,000	
Total Estalishment	3,76,25,830	4,72,12,393		4,82,72,630	
00720003 Alumni Meet expenses	1,50,000	1,11,592	74%	1,50,000	
00720006 Ayudha Pooja	35,000	31,244	89%	50,000	
00720010 Conference Expenses	5,00,000	63,992	13%	2,50,000	
00720017 Student Fest	5,00,000	4,00,383	80%	5,00,000	
00720018 Gifts & Compliments	1,00,000	1,22,896	123%	1,50,000	
00720020 Inaguration Function Expenses	6,00,000	3,93,948	66%	6,50,000	
00720025 Other Functions	6,00,000	5,16,183	86%	48,50,000	Silver Jubilee Celebration
00720027 Seminar & Workshop Expenses	3,00,000	1,30,262	43%	3,00,000	
00720028 Sports Day Expenses	1,00,000	16,600	17%	1,00,000	
00730002 Advertisement	22,00,000	30,99,080	141%	45,00,000	
00730003 Affiliation Appcl	-	68,982	#DIV/0!	75,000	
00730004 Affiliation Fee	7,50,000	3,38,208	45%	4,50,000	
00730013 Cable/ Entertainment Charges	25,000	14,825	59%	35,000	
00730015 BOE/BOS Expen/Chargs	1,17,600	53,393	45%	1,25,200	
00730019 Contingency Expenses	1,50,000	54,356	36%	1,50,000	
00730020 Conveyance Car Petrol	1,10,000	96,121	87%	1,15,000	
00730021 Conveyance Expenses	75,000	98,900	132%	1,00,000	
00730026 Electricity Charges	30,00,000	33,94,055	113%	34,85,000	
00730029 House Keeping Charges	6,00,000	6,03,966	101%	6,75,930	
00730031 ID Card Expenses	35,000	31,860	91%	44,250	
00730033 Insurance Expenses(equipments & Vehicles)	35,000	-	0%	25,000	

Company Code- 1050		RV Institute of Management			
Particulars	Budgeted Estimates for FY 2023 - 24 Amt in INR	Total for F.Y. 2023-24	B.E / Actuals Variation %age	Budgeted Estimates for FY 2024-25 Amt in INR	Justifications / Explanations
00730035 Interest on PF	3,000	21	1%	-	
00730035 MetingExprn(AC/GC/GB)	80,000	1,70,970	214%	1,75,000	
00730042 Membership fees/ Registration Fees	3,00,000	2,90,113	97%	3,50,000	
00730044 Office Maintenance & Expenses	1,00,000	57,450	57%	1,00,000	
00730045 Participation Fee	2,50,000	1,12,360	45%	2,50,000	
00730047 Postage & Telephone	75,000	47,538	63%	75,000	
00730048 Printing & Stationary	8,00,000	6,84,336	86%	10,00,000	
00730050 Professional Charges	1,00,000	3,74,677	375%	1,00,000	
00730052 Refreshment Charges	2,50,000	1,96,313	79%	2,50,000	
00730056 Subscription	40,00,000	40,44,344	101%	53,50,000	
00730061 Security Charges/ Watch & ward charges	36,91,428	36,91,360	100%	43,90,455	
00730064 Software Renewal Charges	2,65,000	1,27,066	48%	1,85,000	
00760065 Sponsorship	3,00,000	1,00,000	33%	3,00,000	
00730069 Telephone Charges	1,60,000	1,41,781	89%	1,60,000	
00730071 Water Charges	10,50,000	10,14,616	97%	11,28,000	
00730074 Travelling Allowance/ Expenses	2,50,000	56,367	23%	2,50,000	
00730095 Research Center expe	5,00,000	98,640	20%	10,00,000	
00740001 Annual Maintenance Charges	3,50,000	1,06,506	30%	1,50,000	
00740002 Building Maintenance	1,00,000	1,32,566	133%	1,50,000	
00740003 Computer, IT & Peripherals Maintenance	5,00,000	86,618	17%	2,50,000	
00740004 Debris/ Garbage/ waste Disposal charges	1,25,000	1,07,300	86%	1,25,000	
00740005 Electrical works	5,00,000	23,600	5%	5,00,000	
00740006 Fuel/Generator Maintenance	75,000	19,116	25%	75,000	
00740007 Garden Maintenance	1,50,000	1,95,500	130%	2,00,000	
00740008 Machine/ Equipments Maintenance	1,00,000	70,386	70%	1,00,000	
00740010 Other repair and Maintenance	1,50,000	2,54,968	170%	2,50,000	
00740012 Vehicle Maintenance	75,000	81,460	109%	1,00,000	
00750005 Certificate Course	1,50,000	2,79,131	186%	3,00,000	
00750009 Consultancy Fee	1,00,000	93,100	93%	1,00,000	
00750016 Entry and Registration Fee	2,00,000	3,69,002	185%	4,00,000	
00750020 Autonomous/FastTrack	8,00,000	10,48,390	131%	12,50,000	
00750021 Faculty Development Programe Expenses	2,50,000	1,80,136	72%	3,00,000	
00750025 Honorarium	6,00,000	6,72,700	112%	7,00,000	
00750026 Housekeeping Material	55,000	11,469	21%	55,000	
00750027 Industrial Visit	1,00,000	-	0%	2,00,000	
00750030 Internet Charges	2,25,000	2,24,790	100%	2,60,000	
00750041 News Paper & Periodicals	50,000	75,291	151%	1,00,000	
00750045 Outbound Activities	6,00,000	4,14,539	69%	6,00,000	
00750049 Placement Expenses	2,50,000	2,69,397	108%	3,00,000	
00750050 Practical Exam Exp	4,84,700	1,67,650	35%	4,84,700	
00750053 Project Guidance Fee	3,75,000	3,63,000	97%	7,20,000	
00750072 Viva/ Viva Voce Exam Remuneration	2,50,000	2,50,806	100%	2,75,000	
00750074 Pest Control Expenses	1,50,000	99,120	66%	1,25,000	
00750084 KEA Registration Fee	-	8,07,520	#DIV/0!	-	
00750085 KEA Other Fee	45,000	43,000	96%	65,250	
00750088 Valuation	7,80,000	6,23,318	80%	8,05,000	
00750089 Question paper setti	2,05,000	2,17,550	106%	2,50,000	
00750104 Accreditation and rating	2,50,000	2,04,000	82%	2,50,000	

Company Code- 1050		RV Institute of Management			
Particulars	Budgeted Estimates for FY 2023 - 24 Amt in INR	Total for F.Y. 2023-24	B.E / Actuals Variation %age	Budgeted Estimates for FY 2024-25 Amt in INR	Justifications / Explanations
00760001 Statutory Audit Fees	70,000	58,500	84%	72,000	
00760002 Internal Audit Fees	72,000	70,800	98%	71,000	
00770001 Professional Tax- Institutions/Hostels	2,500	2,500	100%	2,500	
00770001 Property Tax-BBMP	6,25,000	37,34,131	597%	12,44,710	
00770003 RCM-CGST (Central Goods & Service Tax)	3,32,300	3,32,235	100%	3,51,000	
00770004 RCM-IGST (Central Goods & Service Tax)	4,25,000	4,83,871	114%	4,50,000	
00770005 RCM- SGST(State Goods & Service Tax)	3,32,300	3,32,235	100%	3,51,000	
00780001 Finance Charges/Bank Charges	25,000	20,367	81%	22,000	
TOTAL OPEX	6,97,11,658	8,05,87,758	116%	9,21,20,625	
00400003 Furniture & Fixtures	75,00,000	4,45,283	6%	45,00,000	Renovation of Incubation Center & Activity Room
00400005 Equipements	20,00,000	59,48,413	297%	25,00,000	
00400004 Vehicle	-	11,74,548	#DIV/0!	-	
00400006 Library Books	3,00,000	81,384	27%	3,00,000	
00400007 Computers & Softwares	7,00,000	11,800	2%	55,00,000	2nos i7 Smart Board for new Lab & Media Center & 60 Nos Computers
TOTAL CAPEX	1,05,00,000	76,61,428	73%	1,28,00,000	
Surplus/Deficit	1,45,72,122	98,06,639		94,49,655	