



COEP Technological University, Pune
(A Unitary Public University of Govt. of Maharashtra)
Wellesley Road, Shivajinagar, PUNE- 411 005

Minutes of 13th BOG Meeting

The thirteenth (13th) meeting of the Board of Governance of COEP Technological University was held on Sunday, 29th March 2026 in hybrid mode. The following members were present at the meeting:

1.	Shri. Vinayak Pai	Chairman (attended online)
2.	Prof. Sunil Bhirud	Member
3.	Prof. Milind Atrey	Member (attended online)
4.	Dr. Vinod Mohitkar	Member (attended online)
5.	Shri. Santosh Khorgade	Member (attended online)
6.	Prof. Sunil Bhagwat	Member (attended online)
7.	Prof. Ashish Lele	Member (attended online)
8.	Shri. Amit Paranjape	Member (attended online)
9.	Mr. Anup Sable	Member
10.	Prof. Parag Sadgir	Member
11.	Prof. Suhas Mohite	Member (attended online)
12.	Dr. (Mrs.) Yashodhara Haribhakta	Permanent Invitee (attended online)
13.	Dr. Srinivas Mahajan	Permanent Invitee
14.	Dr. D. N. Sonawane	Member -Secretary

Members granted leave of absence:

1.	Mr. Bharat Gite	Member
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The thirteenth (13th) meeting of the Board of Governance commenced with Prof. Sunil Bhirud, Vice Chancellor, welcoming all the BOG members.

At the outset, the Board placed on record the appreciation for the exceptional achievements of two distinguished Board members. Dr. Vinod Mohitkar, Director, Directorate of Technical Education (DTE), Maharashtra state, the Board acknowledged his recognition by the Government of Maharashtra for his department being adjudged the top-performing department under the 150-day Government Action Plan. Mr. Bharat Gite, Founder, MD & CEO of Taural India, the Board noted with appreciation that he has been conferred with the prestigious Lokmat Maharashtraian of the Year 2026 award.

Chairman's Remarks:

The Hon'ble Chairman, in his opening remarks, informed the members that the Hon'ble Secretary, Department of Higher and Technical Education, has directed the submission of a revised Detailed Project Report (DPR) for the Chikhali Research & Innovation Park within a period of one month. The revision arises from the rationalization of the initial proposal, wherein the earlier plan of establishing eight Centers of Excellence in various emerging domains is being streamlined to focus on 3-4 priority domains. The Chairman further stated that the University may undertake the preparation of the revised DPR either internally or with the assistance of professional consultants. In this regard, it has been decided to engage KPMG for a short-term assignment to prepare the revised DPR for the Chikhali Research & Innovation Park.

Agenda Item	Minutes and Resolutions	Action
Item No.13.1.1	Action Taken Report	
<u>Agenda 13.1.1</u>	To confirm the Minutes of 12th BOG meeting and to approve the Action Taken Report (ATR) of 12th BOG meeting held on Saturday, February 07, 2026.	
	Registrar informed the Board members that the minutes of the 12 th BOG meeting, held on Saturday, 7 th February 2026, were circulated to all the members for their review and suggestions. He also informed that, in the final minutes, the suggestions and input given by the Board members are incorporated. He then provided an update on key points from the Action Taken Report (ATR) of the 12 th BOG meeting.	Registrar
<u>Resolution 13.1.1</u>	The Board NOTED and RESOLVED to APPROVE the Minutes, and the Action Taken Report (ATR) of the 12 th BOG meeting, held on Saturday, 07 th February 2026.	

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Item No.13.2	Points for Approvals	
<u>Agenda 13.2.1</u>	To approve the Financial Budget of the University of FY: 2026-27.	
	<p>The Incharge Finance and Accounts Officer presented the Finance Budget of the University for the Financial Year 2026–27, prepared in consultation with various academic and administrative Departments. The budget outlines the estimated income and the proposed expenditure under various heads, aligned with the University’s academic expansion, research initiatives, infrastructure development, and operational requirements.</p> <p>The proposed budget was deliberated in detail by the Finance Committee in its 11th meeting held on 25th March 2026, and the same has been recommended for consideration and approval of the Board of Governance. The detailed statement of Budgeted Income and Expenditure for FY 2026–27 is attached as Annexure-1.</p> <p>Key Observations and Recommendations are:</p> <ul style="list-style-type: none"> • The projected figures for Internal Revenue Generation (IRG) under Consultancy and Testing have been significantly reduced; the Board recommended revising and maintaining consistent IRG projections to avoid underestimation. • The University should continue to engage experienced faculty possessing critical consultancy expertise even after their retirement to sustain IRG activities and enhance R&D outcomes. • A structured succession mechanism should be implemented wherein faculty nearing retirement are required to identify and mentor a Co-Principal Investigator (Co-PI) to ensure continuity of consultancy and research work. • A provision of ₹20 lakhs shall be included in the budget towards preparation of the DPR for the Chikhali Research & Innovation Park. • The University should prioritize and undertake adequate expenditure towards upgradation and maintenance of IT infrastructure, classroom, laboratories and civil infrastructure to strengthen the academic and research ecosystem. • A dedicated team with appropriate budgetary support should be established for education outreach, marketing, and branding of the University. 	I/C, FAO


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	<ul style="list-style-type: none"> • A separate budgetary provision of ₹1.0 Crore shall be earmarked for strategic and transformation initiatives, including engagements with KPMG, CANUS, APNI Leaf, and other university transformation activities. 	
<u>Resolution 13.2.1</u>	<p>The Board NOTED the presentation made by In-Charge FAO and RESOLVED to APPROVE the Financial Budget of the University for the Financial Year 2026–27, attached as Annexure-1, with the following major recommendations:</p> <ul style="list-style-type: none"> • Revision and rationalization of Internal Revenue Generation (IRG) projections, particularly under Consultancy and Testing, to ensure realistic and consistent budgeting. • Ensuring continuity of consultancy and research activities by engaging experienced faculty post-retirement and implementing a structured succession plan through identification of Co-Principal Investigators (Co-PIs) to ensure continuity of consultancy and research work. • Inclusion of a budgetary provision of ₹20 lakhs towards preparation of the DPR for the Chikhali Research & Innovation Park. • Prioritization of expenditure towards strengthening and maintenance of IT infrastructure, classroom, laboratories and civil infrastructure to enhance the University ecosystem. • Establishment of a dedicated team for education outreach, marketing, and branding of the University with appropriate budgetary support. • Earmarking a separate budgetary provision of ₹1 Crore for strategic and transformation initiatives, including engagements with KPMG, CANUS, APNI Leaf, and related activities.” 	
<u>Item No. 13.2.2</u>	To approve the Minutes of 11th Finance Committee held on Wednesday, 25th March 2026.	
	<p>The I/C FAO presented the minutes of the 11th Meeting of the Finance Committee of COEP Technological University, Pune, held on Wednesday, 25th March 2026. The following major points were discussed during the meeting:</p> <p>13.2.2.1- Approval of increase in the DA from 55% to 58% with effect from the month of July 2025 and</p>	

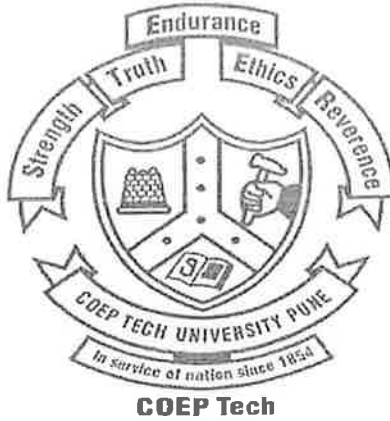
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	<p>paying the DA arrears totaling Rs. 18,89,466/- arising due to the difference from 1st July 2025 to 31st October 2025 and 1st February 2026 to 31st March 2026 to all the 117 BOG faculty and staff appointed.</p> <p>13.2.2.2- Approval for the renewal of Fire & Burglary policy by New India Assurance Company Ltd from April 2026 to March 2027. with total annual insurance premium of Rs.15,14,990/- (Inclusive of Taxes).</p> <p>13.2.2.3- Approval of the valuation report and tendering process of write-off and auction of unserviceable equipment and utilities including E-waste, write-off furniture, plastics, machinery, scrap, etc.</p> <ul style="list-style-type: none"> • Disposal of unserviceable equipment, machinery, e-waste, and scrap materials through e-auction, based on the assessed fair market value of ₹26,86,725/- • Authorize the competent authority to take necessary action for conducting the e-auction in accordance with applicable rules and procedures. • Accounting treatment arising out of the difference between the Written Down Value (WDV) and the realized value be and is hereby noted. 	<p>I/C, Finance & Accounts Officer; Registrar</p>
<p><u>Resolution 13.2.2</u></p>	<p>The Board NOTED the proceedings of the 11th Meeting of the Finance Committee and RESOLVED to APPROVE the Minutes of the 11th Finance Committee.</p> <p>With respect to Agenda Point No.13.2.2.3 pertaining to the write-off and disposal of unserviceable assets, the Board NOTED the recommendation of the Finance Committee and RESOLVED that a formal reference be made to the Pune Treasury Office seeking necessary inputs and suggestions in the said matter, and further action to be taken to initiate the tender process.</p>	

The Meeting concluded with thanks to the Chair.


 (Dr. D. N. Sonawane)
 Registrar, Member Secretary


 (Mr. Vinayak Pai)
 BOG-Chairman



COEP TECHNOLOGICAL UNIVERSITY

(A Unitary Technological University of Govt. of Maharashtra)

BUDGET ESTIMATES

FOR

2026-27

(1st April,2026 to 31st March,2027)

**N.B. : Provision in the Budget is not to be taken as conveying
sanction or authority for incurring expenditure**

COEP TECHNOLOGICAL UNIVERSITY
Budgeted Income and Expenditure Statement for the year 2026-27 (Recurring) (Amount in Rs.)

Particulars	Expenditure			Income			
	Budgeted Expenses 2025-26	Actual Expenses Projected till March 2026	Budgeted Expenses 2026-27	Particulars	Budgeted Income 2025-26	Actual Income Projected till March 2026	Budgeted Income 2026-27
Salary Expenses				Salary Income			
Salary (Sevarth)	35,00,00,000	26,30,50,311	30,00,00,000	Salary Grant from Govt.	35,00,00,000	24,28,15,672	30,00,00,000
Salary (University)	55,98,00,000	44,42,92,753	61,70,00,000				
Departmental Level Expenses	2,75,00,000	1,88,20,313	3,00,00,000	Donation- Donations, CSR, Endowments etc.	60,00,000	2,08,10,000	1,00,00,000
Expense for Exam Section	71,44,000	41,29,077	1,50,00,000	Tuition Fees	22,57,65,000	33,24,31,459	41,77,99,000
Earmark Fund on Accumulation	-	-	20,00,00,000	Fees-Development	-	32,55,55,981	29,75,34,196
Research Activity	3,55,00,000	33,27,348	3,65,00,000	Other Fees	24,60,39,630	26,06,00,340	31,49,98,670
Payment towards Municipal Authorities	2,73,50,000	2,63,93,207	4,23,50,000	Exam Fees/University Fees	1,71,26,350	2,05,53,124	1,93,73,750
Maintenance and Repairs Expenses	15,70,00,000	11,57,27,742	16,50,00,000	PG Certificate Diploma	4,50,00,000	2,65,00,000	3,00,00,000
Hostel Expenses	6,00,00,000	5,42,14,888	8,00,00,000	Hostel Income	9,21,53,400	9,03,60,000	10,07,10,000
Central Computing Facility-IT Infra	1,00,00,000	32,33,447	1,00,00,000	Other Income	1,05,00,000	1,04,63,357	1,35,00,000
Expenses on Student Activity	2,43,00,000	2,07,27,624	2,65,00,000	Bank Interest (SB)	30,00,000	10,71,000	20,00,000
Other Expenditure (Institute Level Expenses)	5,53,85,000	3,85,31,911	5,15,25,000	Interest FD	6,00,00,000	5,24,96,214	8,00,00,000
Grant Expenses (Research Project)	19,35,78,620	4,09,00,380	5,00,00,000	Partial Fees (Scholarship)	2,03,00,000	50,84,000	75,00,000
Depreciation	8,64,72,510	-	-	Grant Received (Research Project)	19,35,78,620	4,09,00,380	5,00,00,000
Provision for Excess Expenditure (10% Margin of Safety)	9,20,57,900	-	-	Income Student Activity	60,00,000	1,17,48,775	1,20,00,000
Surplus (Excess of Income over Income)	-	40,80,41,301	3,15,40,616	Excess of Expenditure over Income from Educational Activities (Loss)	41,06,25,030	-	-
Total Expenses from Educational Activities	1,68,60,88,030	1,44,13,90,302	1,65,54,15,616	Total Income from Educational Activities	1,68,60,88,030	1,44,13,90,302	1,65,54,15,616




Finance & Account Officer
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COEP TECHNOLOGICAL UNIVERSITY

Budgeted Income and Expenditure Account for the year 2026-27 (Non-Recurring) (Amount in Rs.)

Expenditure			Income				
Particulars	Budgeted Expenses 2025-26	Actual Expenses Projected till March 2026	Budgeted Expenses 2026-27	Particulars	Budgeted Income 2025-26	Actual Income Projected till March 2026	Budgeted Income 2026-27
Non-Recurring Expenses				Non-Recurring Income			
Equipments from Institute Fund	4,00,00,000	1,31,15,186	4,00,00,000				
Equipments from Research Grant							
Furniture and Fixtures	1,25,00,000	86,73,889	1,25,00,000				
Expenses on IT Infra							
Computers	10,00,00,000	5,28,94,000	10,00,00,000				
Printers	20,00,000	9,30,640	20,00,000				
Softwares	2,15,00,000	1,08,26,492	2,15,00,000				
Library Expenses							
	1,00,00,000	64,25,512	1,00,00,000				
Expenses New Infrastructure - University				Income New Infrastructure - University			
a) Library				a) Library	30,84,00,000	20,00,00,000	10,84,00,000
b) Computer				b) Computer	10,00,00,000		10,00,00,000
c) Chikhali				c) Chikhali			
d) Unutilised Chikhali				d) Unutilised Chikhali			
Earmark Fund on Accumulation							
New Building Infrastructure							
Equipment, Software & IT Infra							
Infrastructure and Facilities Development							
IT Infrastructure							
Civil Infrastructure							
				Excess of Expenditure over Income from Educational Activities (Loss)	18,60,00,000	9,28,65,719	78,60,00,000
Total Expenses Outlay	59,44,00,000	29,28,65,719	99,44,00,000	Total Income Outlay	59,44,00,000	29,28,65,719	99,44,00,000

Total Expenses Outlay

29,28,65,719


99,44,00,000

Total Income Outlay

59,44,00,000

29,28,65,719


99,44,00,000


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COEP TECHNOLOGICAL UNIVERSITY
Budgeted Income and Expenditure Account for the year 2026-27 (IRG & Consultancy) (Amount in Rs.)

Particulars	Expenditure			Income			
	Budgeted Expenses 2025-26	Actual Expenses Projected till March 2026	Budgeted Expenses 2026-27	Particulars	Budgeted Income 2025-26	Actual Income Projected till March 2026	Budgeted Income 2026-27
IRG Expenditure				IRG Income (Rent of Immovable Properties & Misc Income)	50,00,000	32,03,750	40,00,000
Including Special Pay Recurring & Non Recurring Other				Institutr Overhead	65,00,000	1,07,45,902	1,25,00,000
Consultancy & Testing (70 % Employee Share)	20,00,60,000	15,47,45,237	14,00,00,000	Consultancy & Testing (30 % Institute Share)	8,57,40,000	4,28,86,515	6,00,00,000
Statement after Reappropriation Medicliam Facility International Conference NIPS Programme Centenary Expenses				Consultancy & Testing (70 % Employee Share)	20,00,60,000	15,47,45,237	14,00,00,000
Net Profit	9,72,40,000	5,68,36,167	7,65,00,000				
Total Expenses Outlay	29,73,00,000	21,15,81,404	21,65,00,000	Total Income Outlay	29,73,00,000	21,15,81,404	21,65,00,000




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Budgeted Income 2026-27

(Amount in Rs.)

Sr.No.	Nature of Income	Budgeted Income 2025-26	Actual Income Projected till 15 March - 2026	Budgeted Income 2026-27
A	Recurring			
1	Salary Grant (Sevarth)	35,00,00,000	24,28,15,672	30,00,00,000
2	Donation- Donations, CSR, Endowments etc.	60,00,000	2,08,10,000	1,00,00,000
3	Fees- Tuition Fee UG /PG/ PhD	22,57,65,000	33,24,31,459	41,77,99,000
4	Fees-Development		32,55,55,981	29,75,34,196
5	Fee - Other Fee	24,60,39,630	26,06,00,340	31,49,98,670
6	Fee - Exam Fee	1,71,26,350	2,05,53,124	1,93,73,750
7	Fees -PG Cetificate Diploma & Other	4,50,00,000	2,65,00,000	3,00,00,000
8	Fees - Hostel	9,21,53,400	9,03,60,000	10,07,10,000
	Other Income			
9	Fees - Registration - FDP, Student Activity etc.	20,00,000	25,92,166	30,00,000
10	Fees - Transcript charges	5,00,000	3,87,750	5,00,000
11	Fees- Admission Application Processing	80,00,000	74,83,441	1,00,00,000
12	Interest on Bank A/c	30,00,000	10,71,000	20,00,000
13	Fees - Partial (Previous year Reimbursment/Recovery)	2,03,00,000	50,84,000	75,00,000
14	Interest on FD	6,00,00,000	5,24,96,214	8,00,00,000
15	Grant Received-Research Project and other	19,35,78,620	4,09,00,380	5,00,00,000
16	Sponsorship - Student Activities	60,00,000	1,17,48,775	1,20,00,000
17	IRG & Consultancy			
	IRG (Consultancy & Testing - Employee Share)	20,00,60,000	15,47,45,237	14,00,00,000
	IRG (Consultancy & Testing - Institute Share)	8,57,40,000	4,28,86,515	6,00,00,000
	IRG (Institute Overhead)	65,00,000	1,07,45,902	1,25,00,000
	IRG (Rent and Misc Income)	50,00,000	32,03,750	40,00,000
B	Non-Recurring			
	New Infrastructure - University	-	-	-
	a) Library Building	-	-	-
	b)Computer Building	30,84,00,000	20,00,00,000	10,84,00,000
	c)Chikhali Project	10,00,00,000	-	10,00,00,000
	Total	1,98,11,63,000	1,85,29,71,706	2,08,03,15,616




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COEP TECHNOLOGICAL UNIVERSITY

Budgeted Expenses -2026-27

(Amount in Rs.)

1. Department Level Expenses						
Sr No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Consumables	60,00,000	53,53,937	2,23,081	55,77,018	75,00,000
b	Hospitality-Staff Welfare and Refreshments	40,00,000	28,41,718	1,18,405	29,60,123	50,00,000
c	Repairs and Mainance AMC	1,50,00,000	89,97,851	3,74,910	93,72,761	1,50,00,000
d	Departmental Research Projects- Student Projects	25,00,000	8,73,994	36,416	9,10,410	25,00,000
Total		2,75,00,000.00	1,80,67,500	7,52,813	1,88,20,313	3,00,00,000
2. Salary Expenses						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Salary Grant (Sevarth)	35,00,00,000	24,28,15,672	2,02,34,639	26,30,50,311	30,00,00,000
b	Salary - Teaching Staff BOG Regular	30,00,00,000	19,89,99,029	1,78,84,257	21,68,83,286	30,00,00,000
c	Salary - Teaching Adjunct/Professor of Practice/Professor Emirates/ Faculty	12,00,00,000	9,68,24,509	93,66,800	10,61,91,309	15,00,00,000
d	Salary - Non-Teaching Staff BOG Regular	4,50,00,000	3,83,66,483	32,78,115	4,16,44,598	5,00,00,000
e	Salary - Non-Teaching Staff BOG (Contract)	72,00,000	34,33,939	2,55,868	36,89,807	20,00,000
f	Salary - Non-Teaching Staff (Agency)	2,66,00,000	2,60,12,016	28,22,876	2,88,34,892	4,00,00,000
g	Salary - Supporting Manpower - Cleaning & Sweeping	2,67,00,000	1,52,23,277	35,82,000	1,88,05,277	3,00,00,000
h	Salary - Supporting Manpower - Gardening	37,00,000	30,70,091	5,10,000	35,80,091	50,00,000
i	Salary - Supporting Manpower - Security	3,06,00,000	2,08,47,493	38,16,000	2,46,63,493	4,00,00,000
Total		90,98,00,000	64,55,92,509	6,17,50,555	70,73,43,064	91,70,00,000
3. Expense for Exam Section						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Exam Cell	71,44,000	41,29,077	-	41,29,077	1,50,00,000
Total		71,44,000	41,29,077	-	41,29,077	1,50,00,000
4. Research Activity						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Publications (RISE)	1,50,00,000	14,38,789	2,10,000	16,48,789	1,50,00,000
b	Patent Fees & IPR (RISE)	10,00,000	1,86,880	-	1,86,880	10,00,000
c	Research and Development Expenses(University Grant)	1,50,00,000	1,69,356	-	1,69,356	1,50,00,000
d	Fellowship - PhD Fellowships (IDF)	30,00,000	5,22,323	2,00,000	7,22,323	30,00,000
e	Organising Conference - Seed Money	15,00,000	1,00,000	5,00,000	6,00,000	15,00,000
f	Innovation Activites /IIC	-	-	-	-	10,00,000
Total		3,55,00,000	24,17,348	9,10,000	33,27,348	3,65,00,000
5. Payment towards Municipal Authorities						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Tax - Corporation Taxes	7,50,000	-	3,00,000	3,00,000	7,50,000
b	Bill - Water Charges	15,00,000	10,00,000	-	10,00,000	15,00,000
c	Bill - Electricity Bill (All)	2,50,00,000	2,40,20,170	9,75,000	2,49,95,170	4,00,00,000
d	Bill - Telephone Bill	1,00,000	90,537	7,500	98,037	1,00,000
Total		2,73,50,000	2,51,10,707	12,82,500	2,63,93,207	4,23,50,000
6. Meeting Expenses						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Meeting Expenses	10,00,000	1,50,819	-	1,50,819	5,00,000
Total		10,00,000	1,50,819	-	1,50,819	5,00,000




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Budgeted Expenses -2026-27

(Amount in Rs.)

7. Expenses Regarding Institute Car & Travelling						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Maintenance - Vehicle (Fuel)	12,00,000	9,96,681		9,96,681	15,00,000
b	Travelling Expenses	15,00,000	13,51,735		13,51,735	25,00,000
c	Road Toll & Parking Expenses	1,00,000	78,575		78,575	1,00,000
d	Car Rental Charges	2,00,000	38,752		38,752	2,00,000
	Total	30,00,000	24,65,743	-	24,65,743	43,00,000

8. Hospitality Expenses						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Hospitality-Institute Level	15,00,000	11,82,422	2,50,000	14,32,422	20,00,000
	Total	15,00,000	11,82,422	2,50,000	14,32,422	20,00,000

9. Expenses for Equipment						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Furniture and Fixtures	1,25,00,000	86,73,889		86,73,889	1,25,00,000
b	Equipments from Institute Fund	4,00,00,000	1,31,15,186		1,31,15,186	4,00,00,000
	Total	5,25,00,000	2,17,89,075	-	2,17,89,075	5,25,00,000

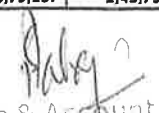
10. Audit Fees, Legal Fees and Regulators Fees						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Fees - Audit Fees	20,00,000	6,65,340	12,98,000	19,63,340	20,00,000
b	Fees - Legal Fees	20,00,000	17,86,850	-	17,86,850	1,00,00,000
c	KPMG Consulting Fees	1,61,10,000	1,61,10,000	-	1,61,10,000	-
d	Academic Affiliation/Registration	20,00,000	1,65,288	-	1,65,288	10,00,000
e	Apnileap/KPMG/Transformation/Caneus					1,00,00,000
	Total	2,21,10,000	1,87,27,478	12,98,000	2,00,25,478	2,30,00,000

11. Expenses Through Stores						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Printing and Stationary	25,00,000	19,04,952	1,58,746	20,63,698	25,00,000
b	Advertisement	10,00,000	4,42,857	36,905	4,79,762	10,00,000
	Total	35,00,000	23,47,809	1,95,651	25,43,460	35,00,000

12. Expenses Faculty, Staff and Student Development						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Attending - Conference and Seminar and Workshop, Industrial Visits - Students	8,50,000	3,10,136	-	3,10,136	8,50,000
b	Attending - Seminar, Workshop, FDP, Training - Faculty & Staff	30,00,000	9,24,686	-	9,24,686	30,00,000
	Total	38,50,000	12,34,822	-	12,34,822	38,50,000

13. Other Expenditure Institute Level						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Insurance - Property/ Asset Insurance	15,00,000		15,00,000	15,00,000	15,00,000
b	Insurance - Vehicles Insurance	1,00,000	1,16,688		1,16,688	1,50,000
c	Postage & Courier	25,000	10,294		10,294	25,000
d	Diesel Expenses (DG Set)	3,00,000	2,52,940		2,52,940	3,00,000
e	Earn and Learn & Other Remuneration	4,00,000	2,16,780		2,16,780	3,00,000
f	Memberships- Profe- Societies/Bodles	10,00,000	10,325		10,325	5,00,000
g	Admission Expenses (All)	80,00,000	78,96,555		78,96,555	1,00,00,000
h	Lift-AMC	10,00,000	5,07,711		5,07,711	10,00,000
i	Bank Charges	1,00,000	49,924		49,924	1,00,000
	Fees - Professional Fees	10,00,000	1,17,950		1,17,950	5,00,000
	Total	1,34,25,000	91,79,167	15,00,000	1,06,79,167	1,43,75,000




 Finance & Account Officer
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Budgeted Expenses -2026-27

(Amount in Rs.)

14.Maintenance and Repairs & Other Expenses for the Institute Building Campus						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Civil Maintenance	6,27,00,000	4,31,69,336	1,50,00,000	5,81,69,336	7,00,00,000
b	HVAC	1,00,00,000	51,36,382	-	51,36,382	1,00,00,000
c	Class room Upgradation	7,00,00,000	77,77,521	2,50,00,000	3,27,77,521	7,00,00,000
	Total	14,27,00,000	5,60,83,239	4,00,00,000	9,60,83,239	15,00,00,000
15.Electrical Maintenance Institute Level						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Electrical Maintenance	1,43,00,000	1,16,44,503	10,00,000	1,26,44,503	1,50,00,000
	Total	1,43,00,000	1,16,44,503	10,00,000	1,26,44,503	1,50,00,000
16.Library Expenses						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Knowledge Resource Centre	1,00,00,000	50,75,512	13,50,000	64,25,512	1,00,00,000
	Total	1,00,00,000	50,75,512	13,50,000	64,25,512	1,00,00,000
17.Hostel Expenses						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Hostel	6,00,00,000	4,92,14,888	50,00,000	5,42,14,888	8,00,00,000
	Total	6,00,00,000	4,92,14,888	50,00,000	5,42,14,888	8,00,00,000
18.Central Computing Facility-IT Infra						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Central Computing Facility-IT Infra	1,00,00,000	32,33,447	-	32,33,447	1,00,00,000
b	Printers	20,00,000	9,30,640	-	9,30,640	20,00,000
c	Computers	10,00,00,000	-	5,28,94,000	5,28,94,000	10,00,00,000
d	Softwares	2,15,00,000	1,08,26,492	-	1,08,26,492	2,15,00,000
	Total	13,35,00,000	1,49,90,579	5,28,94,000	6,78,84,579	13,35,00,000
19.Board of Students Development						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	Boat Club Expenses	33,00,000	11,56,044	15,00,000	26,56,044	45,00,000
b	Gathering Expenses	50,00,000	35,11,480	2,00,000	37,11,480	50,00,000
c	Gymkhana Expenses	1,00,00,000	57,60,100	26,00,000	83,60,100	1,10,00,000
d	Sponsorship - Student Activities	60,00,000	60,00,000	-	60,00,000	60,00,000
	Total	2,43,00,000	1,64,27,624	43,00,000	2,07,27,624	2,65,00,000
20.DIPEX Expenses						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	DIPEX Expenses	70,00,000	70,00,000	-	70,00,000	-
	Total	70,00,000	70,00,000	-	70,00,000	-
21. Infrastructure and Facilities Development						
Sr.No	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	IT Infrastructure	-	-	-	-	15,00,00,000
b	Civil Infrastructure	-	-	-	-	25,00,00,000
	Total	-	-	-	-	40,00,00,000





Finance & Account Officer
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Budgeted Expenses -2026-27

(Amount in Rs.)

22.Earmark Fund on Accumulation						
Sr.No.	Head	Budget 2025-26	Actual Expenses Projected till 15 March 2026	Projected 16/03/2026 to till Mar- 2026	Total	Budget 2026- 27
a	New Building Infrastructure					5,00,00,000
b	Equipment, Software & IT Infra					15,00,00,000
c	Maintenance, Repairs, Renovation & Upgradation of Classroom, Laboratory & Building					20,00,00,000
	Total					40,00,00,000
Gross Total		1,49,99,79,000	91,28,30,821	17,24,83,519	1,08,53,14,340	2,35,98,75,000




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