

Projected Revenue (in Lakhs of Rs.) from Student Fees 2021- 22

Program	No. of Students	Fees/ Year	Total
B. Tech Fourth Year	70	1.874	131.180
B. Tech Third Year	92	1.879	172.868
B. Tech Second Year	99	1.879	186.021
B. Tech First Year	178	1.879	334.462
M.Tech	14	0.920	12.880
Ph. D (Before July 2021)	56	0.060	3.360
Ph. D (From July 2021)	12	0.370	4.440
Total			845.211

BUDGET FY 2021-22

Recurring			
A. Salary		Expenditure 2020-21 in Lakhs	Budget 2021-22 In Lakhs
1	Staff Salary	302.22	415.50
2	Guest Faculty Remuneration	9.88	19.00
	Total	312.10	434.50
B. Others			
1	Agency payment for Security Personnel	29.40	36.00
2	Rent	41.21	45.00
3	Electricity Charge	4.50	7.00
4	Internet & Telephone	10.65	15.00
5	Stationary	0.48	3.00
6	Printing	0.39	2.00
7	Advertisement	0.64	1.50
8	Audit Fees	4.09	5.00
9	Translation Charge	0.43	4.00
10	Car Hiring Charge	17.72	20.00
11	Legal Charge	1.79	2.50
12	CPDA	1.71	12.00
13	Adm. Exp	2.45	5.00
14	Postage	0.05	0.25
15	Bank Charge	0.10	0.25
16	Student Activities	0.88	5.00
17	C.E.A	2.16	4.00
18	T.A	0.43	3.00
19	Miscellaneous	0.07	0.50
20	Convocation Expense	0.00	10.00
21	Maintenance Expense	1.38	3.00
Total		120.53	184.00

BUDGET FY 2021-22

Non-Recurring			
Item Details		Expenditure 2020-21	Budget 2021-22
A. Equipment		(Rs lakhs)	(Rs lakhs)
1	Set up of New Electronics Laboratory	0	100.00
2	Procurement of Equipment for running the activities of IIIT Kalyani programme	8.22	27.00
3	Workstation as academic Server	0	5.00
	Total (A)	8.22	132.00
B. Construction			
1	Proposed Payment to CPWD for construction of building as per requirement of CPWD	0	7790.00
	Total (B)	0	7790.00
TOTAL (A+B)		8.22	7922.00
SOURCE OF FUND			
S. No	FUNDS BY		RS (Lakhs)
1	MoE		3750.00
1	Govt of West Bengal		3750.00
2	Coal India		95.00
3	Rolta Foundation		320.00
	Total		7915.00

Equipment for IIIT Kalyani office
(S No.2 in Budget- 2021-22)

S No.	Items	Quantity
1	Computers	12
2	Laptop	2
3	Server for Tally, Asset, HR, Admission & Fees collection and other official documents	1
4	Workstation	1
5	7.5KVA UPS with 1-hour backup (For office instead of individual UPS)	1
6	Webcam (2-AR, 1-DR, 1-Exam Cell)	4
7	Headphone and speakers	4
8	Acrobat Writer Software (For entire office use)	1
9	Printer with Scanner	2
10	Tally re-subscription for coming year	1
11	Colour Printer (For DR Office)	1
13	Asset, HR Management & Admission and fees collection Software & Tally accounting software renewal	1
14	File storing Unit (For DR Office)	1
15	Hard disk -2 TB	1
16	Pen drive	2

2nd quarter requirement (Per month) Rs. in Lakhs - Recurring

2 nd quarter requirement (Per month) Rs. In lakhs				
A. Salary		Per Month	Per Quarter	
1	Staff	30.43	91.29	
2	Guest Faculty	1.60	4.8	
3	Temporary	0.75	2.25	
4	New Recruitment	1.50	4.50	
5	Expected enhanced Da @ 12%	1.95	5.85	
		36.23	36.23	108.69
B. Others				
1	Security Personnel	3.00	9.00	
2	Rent	4.33	12.99	
3	Electricity	0.75	2.25	
4	Hostel Rent	6.33	18.99	
5	Internet Meghbela	1.85	5.55	
6	Stationary	0.50	1.5	
7	Printing	0.20	0.6	
8	Advertisement	0.15	0.45	
9	Audit	0.40	1.2	
10	Translation	0.70	2.1	
11	Car Hiring	0.96	2.88	
12	Legal Charge	0.15	0.45	
13	CPDA	1.00	3	
14	Adv. Exp	0.50	1.5	
15	Postage	0.05	0.15	
16	Bank Charge	0.02	0.06	
17	Student Activities	1.00	3	
18	C.E.A	0.50	1.5	
19	T.A	0.25	0.75	
20	Miscellaneous	0.10	0.3	
		22.74		68.22
Total		58.97	68.22	176.91

2nd quarter requirement Rs. (in Lakhs) Non-Recurring

2nd quarter requirement Rs. in Lakhs		
A. Equipment		
1	Set up of New Electronics Laboratory	100.00
2	Procurement of Equipment for running the activities of IIIT Kalyani programme	25.00
Total		125.00
B. Construction		
1	Proposed Payment to CPWD for construction of building as per requirement submitted by CPWD	2000.00
		2000.00
Total		2125.00