



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Unaided Courses

2017-2018

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES FOR THE YEAR 2017-2018 - UNAIDED COURSES

Sl. No	INCOME	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
A	Revenue Income					
	Academic Receipts	I - 1	11,90,96,000.00	12,51,15,690.00	25,04,14,500.00	42,15,58,000.00
	Grants and Donations	I - 2	-	-	-	60,00,000.00
	Income from Investments	I - 3	82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00
	Other Income	I - 4	12,00,000.00	28,30,861.00	24,00,000.00	27,50,000.00
B	Capital Receipts					
	Long Term Borrowings				2,50,00,000.00	2,50,00,000.00
	Depreciation Reserve	CR -1	-	50,21,495.00	-	-
	Deficit		2,02,99,000.00		5,57,30,500.00	2,24,13,300.00
	Total		14,88,45,000.00	14,12,18,046.00	34,19,45,000.00	48,62,61,300.00

Sl. No	EXPENDITURE	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
C	Revenue Expenditure					
	Staff Payments & Benefits	E - 1	3,29,70,000.00	3,04,75,643.00	10,90,50,000.00	19,40,00,000.00
	Academic Expenses	E - 2	2,32,30,000.00	1,48,15,644.00	2,94,75,000.00	3,88,50,000.00
	Administrative & General Expenses	E - 3	1,56,60,000.00	1,29,05,636.00	1,94,20,000.00	3,71,25,000.00
	Transportation Expenses	E - 4	1,10,000.00	-	2,45,000.00	3,80,000.00
	Repairs and Maintenance	E - 5	52,25,000.00	47,43,884.00	1,12,50,000.00	3,39,75,000.00
	Finance Costs	E - 6	-	1,352.00	5,000.00	70,76,300.00
	Research & Development	E - 7	40,00,000.00	-	60,00,000.00	90,00,000.00
	Depreciation	E - 8	-	50,21,495.00	-	-
D	Capital Expenditure					
	Buildings		4,50,00,000.00	4,35,37,768.00	8,50,00,000.00	7,00,00,000.00
	Equipments including Computers		1,70,00,000.00	1,34,35,551.00	5,85,00,000.00	5,15,00,000.00
	Furniture & Fixtures		50,00,000.00	48,98,361.00	95,00,000.00	3,00,00,000.00
	Library Books		4,00,000.00	3,58,992.00	11,00,000.00	17,00,000.00
	Vehicle		2,50,000.00		25,00,000.00	1,50,000.00
	Research & Development				15,00,000.00	88,00,000.00
	Principal Repayment of Borrowings					5,05,000.00
	Reinvestment In Funds			24,14,500.00	84,00,000.00	32,00,000.00
	Surplus			86,09,220.00		
	Total		14,88,45,000.00	14,12,18,046.00	34,19,45,000.00	48,62,61,300.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
Total Revenue Income	12,85,46,000.00	13,61,96,551.00	26,12,14,500.00	43,88,48,000.00
Total Capital Receipts	-	50,21,495.00	2,50,00,000.00	2,50,00,000.00
Deficit	2,02,99,000.00		5,57,30,500.00	2,24,13,300.00
Total	14,88,45,000.00	14,12,18,046.00	34,19,45,000.00	48,62,61,300.00

EXPENDITURE	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
Total Revenue Expenditure	8,11,95,000.00	6,79,63,654.00	17,54,45,000.00	32,04,06,300.00
Total Capital Expenditure	6,76,50,000.00	6,22,30,672.00	15,81,00,000.00	16,21,50,000.00
Principal Repayment of Borrowings	-	-	-	5,05,000.00
Reinvestment In Funds	-	24,14,500.00	84,00,000.00	32,00,000.00
Surplus		86,09,220.00		
Total	14,88,45,000.00	13,88,03,546.00	34,19,45,000.00	48,62,61,300.00

Praga - P. Kanchu
FINANCE OFFICER
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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31

Schedules Annexured to Income Budget

Academic Receipts

Schedule I - 1

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	Under Graduate Program					
	Tuition Fees	Annexure A	8,29,20,000.00	8,24,41,600.00	17,42,75,000.00	31,68,10,000.00
	Examination Fees		25,42,000.00	25,29,200.00	68,12,400.00	1,21,38,000.00
	Other Fees		96,76,000.00	1,62,95,200.00	2,54,26,100.00	3,62,61,000.00
	University Registration Fees		20,50,000.00	20,57,500.00	20,87,500.00	22,50,000.00
	Total		9,71,88,000.00	10,33,23,500.00	20,86,01,000.00	36,74,59,000.00
2	Post Graduate Program					
	Tuition Fees	Annexure B	81,10,000.00	80,89,990.00	1,55,25,000.00	1,89,25,000.00
	Examination Fees		4,03,200.00	3,94,800.00	7,60,200.00	14,07,600.00
	Other Fees		8,44,800.00	8,71,600.00	18,15,300.00	28,34,400.00
	University Registration Fees		3,84,000.00	5,08,800.00	3,68,000.00	6,00,000.00
	Total		97,42,000.00	98,65,190.00	1,84,68,500.00	2,37,67,000.00
3	MBA Program					
	Tuition Fees	Annexure C	58,00,000.00	58,40,000.00	1,17,20,000.00	1,26,20,000.00
	Examination Fees		2,26,800.00	2,26,800.00	4,28,400.00	5,66,100.00
	Other Fees		4,75,200.00	4,75,200.00	10,17,600.00	11,40,900.00
	University Registration Fees		2,70,000.00	2,70,000.00	2,70,000.00	3,00,000.00
	Total		67,72,000.00	68,12,000.00	1,34,36,000.00	1,46,27,000.00
4	MCA Program					
	Tuition Fees	Annexure D	43,50,000.00	41,25,000.00	81,00,000.00	1,27,50,000.00
	Examination Fees		2,43,600.00	2,31,000.00	4,53,600.00	8,67,000.00
	Other Fees		5,10,400.00	4,84,000.00	10,85,400.00	17,88,000.00
	University Registration Fees		2,90,000.00	2,75,000.00	2,70,000.00	3,00,000.00
	Total		53,94,000.00	51,15,000.00	99,09,000.00	1,57,05,000.00
	Grand Total		11,90,96,000.00	12,51,15,690.00	25,04,14,500.00	42,15,58,000.00

Grants & Donation

Schedule I - 2

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	Research Grant		-	-	-	60,00,000.00
	Total		-	-	-	60,00,000.00

Income From Investments

Schedule I - 3

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	FD Interest From Designated Funds		82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00
	Total		82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00

Other Income

Schedule I - 4

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	SB & FD Interest from Bank		10,00,000.00	13,50,431.00	15,00,000.00	16,00,000.00
2	Rental Income				4,00,000.00	4,50,000.00
3	Miscellaneous Income		2,00,000.00	14,80,430.00	5,00,000.00	7,00,000.00
	Total		12,00,000.00	28,30,861.00	24,00,000.00	27,50,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Salary To Staff	3,00,00,000.00	2,75,91,563.00	9,80,00,000.00	17,36,00,000.00
2	Management Contribution to P.F	11,00,000.00	10,57,721.00	40,00,000.00	67,50,000.00
3	Management Contribution to Gratuity	18,00,000.00	17,85,858.00	67,00,000.00	1,18,00,000.00
4	Management Contribution to ESIC				8,50,000.00
5	Honorarium to Visiting Staff	70,000.00	40,501.00	3,50,000.00	10,00,000.00
	Total	3,29,70,000.00	3,04,75,643.00	10,90,50,000.00	19,40,00,000.00

Academic Expenses

Schedule E- 2

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Exam Expenditures	22,00,000.00	19,45,094.00	31,00,000.00	85,00,000.00
2	Events & Functions	25,00,000.00	23,89,000.00	35,00,000.00	30,00,000.00
3	Hand Book	4,00,000.00	3,95,865.00	5,00,000.00	12,00,000.00
4	Identity Card Expenses	30,000.00	28,000.00	75,000.00	1,50,000.00
5	Journals & Periodicals	2,50,000.00	2,10,000.00	10,00,000.00	10,00,000.00
6	Student Development & Sports	18,50,000.00	17,15,036.00	25,00,000.00	60,00,000.00
7	Tablets and Kits to Students	80,00,000.00	76,20,486.00	83,00,000.00	90,00,000.00
8	Foreign Collaboration				20,00,000.00
9	Faculty Development	60,00,000.00	3,84,213.00	80,00,000.00	45,00,000.00
10	Other Academic Expenses	20,00,000.00	1,27,950.00	25,00,000.00	35,00,000.00
		2,32,30,000.00	1,48,15,644.00	2,94,75,000.00	3,88,50,000.00

Administrative and General Expenses

Schedule E- 3

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Advertisement & Publicity	43,00,000.00	41,06,071.00	44,00,000.00	58,00,000.00
2	Consumables	16,40,000.00	19,35,734.00	30,00,000.00	60,00,000.00
3	Postage & Telegram	5,000.00	3,668.00	20,000.00	75,000.00
4	Printing & Stationery	7,50,000.00	5,47,501.00	5,00,000.00	9,00,000.00
5	Audit & Professional Charges	1,00,000.00	2,863.00	1,50,000.00	1,50,000.00
6	Meeting Expenditure	6,00,000.00	4,82,062.00	8,00,000.00	12,00,000.00
7	Rent, Rates and Taxes	8,00,000.00	7,50,979.00	6,00,000.00	7,00,000.00
8	Security Services	10,50,000.00	9,25,000.00	18,00,000.00	55,00,000.00
9	Telephone & Internet Charges	20,00,000.00	18,94,242.00	24,00,000.00	36,00,000.00
10	Water & Electricity	22,15,000.00	21,01,651.00	26,00,000.00	82,00,000.00
11	General Insurance		-	4,00,000.00	6,00,000.00
12	Placement Expenditures				6,00,000.00
13	TA/DA to Staff	2,00,000.00	1,55,865.00	2,50,000.00	3,00,000.00
14	Other Expenses	20,00,000.00	-	25,00,000.00	35,00,000.00
		1,56,60,000.00	1,29,05,636.00	1,94,20,000.00	3,71,25,000.00

Transportation Expenses

Schedule E- 4

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Vehicle Running Expenses	80,000.00		1,50,000.00	2,80,000.00
2	Vehicle Maintenance	30,000.00		20,000.00	35,000.00
3	Vehicle Insurance			75,000.00	65,000.00
		1,10,000.00	-	2,45,000.00	3,80,000.00

Repairs & Maintenance**Schedule E- 5**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Building Maintenance	1,00,000.00	43,986.00	20,00,000.00	85,00,000.00
2	Campus and Garden Maintenance	45,00,000.00	42,33,566.00	70,00,000.00	1,60,00,000.00
3	Computer Maintenance	1,25,000.00	90,386.00	2,00,000.00	12,75,000.00
4	Electrical Maintenance	50,000.00	13,129.00	5,00,000.00	8,00,000.00
5	Furniture Maintenance	50,000.00	10,349.00	50,000.00	4,00,000.00
6	Software Maintenance	4,00,000.00	3,52,468.00	15,00,000.00	70,00,000.00
		52,25,000.00	47,43,884.00	1,12,50,000.00	3,39,75,000.00

Finance Costs**Schedule E- 6**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Bank Charges & Commission	-	1,352.00	5,000.00	3,50,000.00
2	Interest on Borrowings				67,26,300.00
		-	1,352.00	5,000.00	70,76,300.00

Research and Development**Schedule E- 7**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Research and Development	40,00,000.00	-	60,00,000.00	90,00,000.00
		40,00,000.00	-	60,00,000.00	90,00,000.00

Depreciation**Schedule E- 8**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Depreciation		50,21,495.00		
		-	50,21,495.00	-	-

Annexures to Schedule I - 1

Annexure - A

Budgeted strength of the students and fees for the year 2017-2018 of Under Graduate Course

1. Tuition Fees

Tuition Fees - 1st Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota	27	81	81	27	108	27	27	27
University Quota	33	99	99	33	132	33	33	33
TOTAL	60	180	180	60	240	60	60	60
Government Quota Fee structure	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
University Quota Fee Structure	1,70,000.00	1,70,000.00	1,70,000.00	1,70,000.00	1,70,000.00	1,00,000.00	1,70,000.00	1,35,000.00
Government Quota Fees	14,85,000	44,55,000	44,55,000	14,85,000	59,40,000	14,85,000	14,85,000	14,85,000
University Quota Fees	56,10,000	1,68,30,000	1,68,30,000	56,10,000	2,24,40,000	33,00,000	56,10,000	44,55,000
TOTAL (Rs)	70,95,000	2,12,85,000	2,12,85,000	70,95,000	2,83,80,000	47,85,000	70,95,000	59,40,000
TOTAL - A								10,29,60,000

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	31	100	100	30	136	22	26	30
University Quota (Including Lateral)	58	120	112	47	134	35	33	39
TOTAL	89	220	212	77	270	57	59	69
Government Quota Fee structure	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
University Quota Fee Structure	1,70,000.00	1,70,000.00	1,70,000.00	1,70,000.00	1,70,000.00	1,00,000.00	1,70,000.00	1,35,000.00
Government Quota Fees	17,05,000	55,00,000	55,00,000	16,50,000	74,80,000	12,10,000	14,30,000	16,50,000
University Quota Fees	98,60,000	2,04,00,000	1,90,40,000	79,90,000	2,27,80,000	35,00,000	56,10,000	52,65,000
TOTAL (Rs)	1,15,65,000	2,59,00,000	2,45,40,000	96,40,000	3,02,60,000	47,10,000	70,40,000	69,15,000
TOTAL - B								12,05,70,000

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	30	96	97	-	132	20	24	27
University Quota (Including Lateral)	48	124	111	-	130	28	32	38
TOTAL	78	220	208	-	262	48	56	65
Government Quota Fee structure	45,000.00	45,000.00	45,000.00	-	45,000.00	45,000.00	45,000.00	45,000.00
University Quota Fee Structure	1,50,000.00	1,50,000.00	1,50,000.00	-	1,50,000.00	1,00,000.00	1,50,000.00	1,20,000.00
Government Quota Fees	13,50,000	43,20,000	43,65,000	-	59,40,000	9,00,000	10,80,000	12,15,000
University Quota Fees	72,00,000	1,86,00,000	1,66,50,000	-	1,95,00,000	28,00,000	48,00,000	45,60,000
TOTAL (Rs)	85,50,000	2,29,20,000	2,10,15,000	-	2,54,40,000	37,00,000	58,80,000	57,75,000
TOTAL - C								9,32,80,000
GRAND TOTAL A+B+C								31,68,10,000

2. University Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	2890	72,25,000.00
Internal Examination Fees	1,700.00	2890	49,13,000.00
		Total	1,21,38,000.00

3. Other fees

Particulars	Fees	No of Students	Total
1st Year	18,400.00	900	1,65,60,000.00
2nd & 3rd Year	9,900.00	1990	1,97,01,000.00
		Total	3,62,61,000.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	2,500.00	900	22,50,000.00
		Total	22,50,000.00

Annexure - B**Budgeted Strength of the Students for the year 2017-18 of Post Graduate Courses****1. Tuition Fees**

Particulars	Govt. Quota	Amount (Rs)	TOTAL	University Quota	Amount (Rs)	TOTAL
1st Year						
Digital Electronics	21	75,000.00	15,75,000.00	3	1,25,000.00	3,75,000.00
Computer Science	21	85,000.00	17,85,000.00	3	1,25,000.00	3,75,000.00
VLSI Design & Embedded Systems	21	75,000.00	15,75,000.00	3	1,25,000.00	3,75,000.00
Machine Design	21	85,000.00	17,85,000.00	3	1,25,000.00	3,75,000.00
Structural Engineering	18	40,000.00	7,20,000.00	0		
Energy System	18	40,000.00	7,20,000.00	0		
Production Management	18	40,000.00	7,20,000.00	0		-
2nd Year						
Digital Electronics	21	75,000.00	15,75,000.00	0	1,25,000.00	-
Computer Science	21	85,000.00	17,85,000.00	0	1,25,000.00	-
VLSI Design & Embedded Systems	18	75,000.00	13,50,000.00	1	1,25,000.00	1,25,000.00
Machine Design	19	85,000.00	16,15,000.00	3	1,25,000.00	3,75,000.00
Structural Engineering	17	40,000.00	6,80,000.00			
Energy System	13	40,000.00	5,20,000.00			
Production Management	13	40,000.00	5,20,000.00			-
TOTAL A			1,69,25,000.00	TOTAL B		20,00,000.00
GRAND TOTAL (A+B)						1,89,25,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	276	9,38,400.00
Internal Examination Fees	1,700.00	276	4,69,200.00
Total			14,07,600.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	8,900.00	150	13,35,000.00
2nd Year	11,900.00	126	14,99,400.00
Total			28,34,400.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	4,000.00	150	6,00,000.00
Total			6,00,000.00

ANNEXURE C

Budgeted Strength of the students and fees for the year 2017-2018 of MBA Course

1. Tuition Fees

Particulars	Govt quota	University Quota	Total
1st Year			
No of Students	40	20	60
Fees	1,00,000.00	1,40,000.00	
Total (A)	40,00,000.00	28,00,000.00	68,00,000.00
2nd Year			
No of Students	33	18	51
Fees	1,00,000.00	1,40,000.00	
Total (B)	33,00,000.00	25,20,000.00	58,20,000.00
Grand Total (A+B)			1,26,20,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	111	3,77,400.00
Internal Examination Fees	1,700.00	111	1,88,700.00
Total			5,66,100.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	8,900.00	60	5,34,000.00
2nd Year	11,900.00	51	6,06,900.00
Total			11,40,900.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	60	3,00,000.00
Total			3,00,000.00

Annexure D

Budgeted Strength of the Students and fees for the year 2017 -2018 of MCA Course

1.Tuition Fees

Particulars	Govt Quota	University Quota	Total Students	Fees	Amount (Rs)
1st Year	35	25	60	75,000.00	45,00,000.00
2nd Year	37	18	55	75,000.00	41,25,000.00
3rd Year	34	21	55	75,000.00	41,25,000.00
TOTAL					1,27,50,000.00

2.Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	170	5,78,000.00
Internal Examination Fees	1,700.00	170	2,89,000.00
Total			8,67,000.00

3.Other Fees

Particulars	Fees	No of Students	Total
1st Year	8,900.00	60	5,34,000.00
2nd Year	10,900.00	55	5,99,500.00
3rd Year	11,900.00	55	6,54,500.00
Total			17,88,000.00

4.University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	60	3,00,000.00
Total			3,00,000.00



KLE Technological
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Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Aided Courses

2017-18

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES FOR THE YEAR 2017-2018 - AIDED COURSES

Sl. No	INCOME	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
A	Revenue Income					
	Academic Receipts	I - 1	1,21,32,000.00	1,39,12,700.00	2,43,01,800.00	3,02,82,100.00
	Grants and Donations	I - 2	2,44,00,000.00	-	4,58,50,000.00	9,97,00,000.00
	Income from Investments	I - 3	-	-	-	-
	Other Income	I - 4	2,45,000.00	5,50,581.00	5,12,000.00	5,27,000.00
B	Capital Receipts					
	Depreciation Reserve		-	51,840.00	-	-
	Deficit		8,31,000.00		1,49,200.00	3,20,900.00
	Total		3,76,08,000.00	1,45,15,121.00	7,08,13,000.00	13,08,30,000.00

34,48,000.00

Sl. No	EXPENDITURE	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
C	Revenue Expenditure					
	Staff Payments & Benefits	E - 1	3,34,50,000.00	-	6,13,50,000.00	11,75,50,000.00
	Academic Expenses	E - 2	30,000.00	28,591.00	26,37,000.00	6,54,000.00
	Administrative & General Expenses	E - 3	2,000.00	650.00	14,00,000.00	21,65,000.00
	Transportation Expenses	E - 4	-	-	-	-
	Repairs and Maintenance	E - 5	25,000.00	8,993.00	27,50,000.00	47,25,000.00
	Finance Costs	E - 6	1,000.00	200.00	1,000.00	1,000.00
	Research & Development	E - 7	10,00,000.00	-	10,00,000.00	8,00,000.00
	Depreciation	E - 8	-	51,840.00	-	-
D	Capital Expenditure					
	Buildings		-			
	Equipments including Computers		30,00,000.00	6,91,197.00	14,75,000.00	34,35,000.00
	Furniture & Fixtures			-		
	Library Books		1,00,000.00	-	2,00,000.00	3,00,000.00
	Research & Development					12,00,000.00
	Surplus			1,37,33,650.00		
	Total		3,76,08,000.00	1,45,15,121.00	7,08,13,000.00	13,08,30,000.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Budget 2015-16	Actual 2015-16	Budget 2015-16	Budget 2016-17
Total Revenue Income	3,67,77,000.00	1,44,63,281.00	7,06,63,800.00	13,05,09,100.00
Total Capital Receipts	-	51,840.00	-	-
Deficit	8,31,000.00		1,49,200.00	3,20,900.00
Total	3,76,08,000.00	1,45,15,121.00	7,08,13,000.00	13,08,30,000.00

EXPENDITURE	Budget 2015-16	Actual 2015-16	Budget 2015-16	Budget 2016-17
Total Revenue Expenditure	3,45,08,000.00	90,274.00	6,91,38,000.00	12,58,95,000.00
Total Capital Expenditure	31,00,000.00	6,91,197.00	16,75,000.00	49,35,000.00
Surplus		1,37,33,650.00		
Total	3,76,08,000.00	1,45,15,121.00	7,08,13,000.00	13,08,30,000.00

Prof. R. Kanchar

FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexured to Income Budget

Academic Receipts

Schedule I - 1

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	<u>Under Graduate Program</u>					
	Tuition Fees	Annexure A	52,20,000.00	51,15,000.00	99,90,000.00	1,66,30,000.00
	Examination Fees		7,44,000.00	7,57,800.00	14,22,900.00	32,80,200.00
	Other Fees		28,32,000.00	48,61,400.00	72,26,700.00	97,71,900.00
	University Registration Fees		6,00,000.00	4,99,500.00	6,00,000.00	6,00,000.00
	Total		93,96,000.00	1,12,33,700.00	1,92,39,600.00	3,02,82,100.00
2	<u>Post Graduate Program</u>					
	Tuition Fees	Annexure B	19,20,000.00	18,80,000.00	36,00,000.00	
	Examination Fees		2,01,600.00	1,92,700.00	3,69,000.00	
	Other Fees		4,22,400.00	4,18,300.00	9,01,200.00	
	University Registration Fees		1,92,000.00	1,88,000.00	1,92,000.00	
	Total		27,36,000.00	26,79,000.00	50,62,200.00	-
	Grand Total		1,21,32,000.00	1,39,12,700.00	2,43,01,800.00	3,02,82,100.00

Grants & Donation

Schedule I - 2

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	State Govt. Maintenance Grant		2,44,00,000.00	-	4,58,50,000.00	9,97,00,000.00
	Total		2,44,00,000.00	-	4,58,50,000.00	9,97,00,000.00

Income From Investments

Schedule I - 3

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	FD Interest From Designated Funds					
	Total		-	-	-	-

Other Income

Schedule I - 4

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	SB & FD Interest from Bank		2,45,000.00	2,23,861.00	5,00,000.00	5,00,000.00
2	Rental Income					12,000.00
3	Miscellaneous Income			3,26,720.00	12,000.00	15,000.00
	Total		2,45,000.00	5,50,581.00	5,12,000.00	5,27,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Salary To Staff	3,33,50,000.00		6,12,00,000.00	11,74,00,000.00
2	Management Contribution to P.F				
3	Management Contribution to Gratuity				
4	Honorarium to Visiting Staff	1,00,000.00		1,50,000.00	1,50,000.00
	Total	3,34,50,000.00	-	6,13,50,000.00	11,75,50,000.00

Academic Expenses

Schedule E- 2

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Hand Book			30,000.00	34,000.00
2	Identity Card Expenses	10,000.00	3,200.00	12,000.00	50,000.00
3	Journals & Periodicals			15,000.00	20,000.00
4	Student Events & Activities			2,00,000.00	3,00,000.00
5	Faculty Development		8,291.00	1,00,000.00	1,50,000.00
6	Tablets & Kits to Students			19,20,000.00	
7	Other Academic Expenses	20,000.00	17,100.00	3,60,000.00	1,00,000.00
		30,000.00	28,591.00	26,37,000.00	6,54,000.00

Administrative and General Expenses

Schedule E- 3

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Consumables			7,50,000.00	5,00,000.00
2	Postage & Telegram			20,000.00	25,000.00
3	Printing & Stationery	2,000.00	650.00	40,000.00	60,000.00
4	Audit & Professional Charges			20,000.00	20,000.00
5	Rent, Rates and Taxes			1,90,000.00	4,50,000.00
6	Telephone & Internet Charges			2,00,000.00	3,50,000.00
7	Water & Electricity				5,40,000.00
8	TA/DA To Staff			1,00,000.00	1,20,000.00
9	Other Expenses			80,000.00	1,00,000.00
		2,000.00	650.00	14,00,000.00	21,65,000.00

Transportation Expenses

Schedule E- 4

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Vehicle Running Expenses				
2	Vehicle Maintenance				
3	Vehicle Insurance				
		-	-	-	-

Repairs & Maintenance**Schedule E- 5**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Building Maintenance	25,000.00	8,993.00	2,00,000.00	2,50,000.00
2	Campus and Garden Maintenance			25,00,000.00	44,00,000.00
3	Computer/Equipment Maintenance			50,000.00	75,000.00
		25,000.00	8,993.00	27,50,000.00	47,25,000.00

Finance Costs**Schedule E- 6**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Bank Charges & Commission	1,000.00	200.00	1,000.00	1,000.00
		1,000.00	200.00	1,000.00	1,000.00

Research and Development**Schedule E- 7**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Research and Development	10,00,000.00		10,00,000.00	8,00,000.00
		10,00,000.00	-	10,00,000.00	8,00,000.00

Depreciation**Schedule E- 8**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Depreciation		51,840.00		
		-	51,840.00	-	-

Annexures to Schedule I - 1

Annexure - A

Budgeted strength of the students & fees for the year 2017-2018 of Under Graduate Course - Aided

1. Tuition Fees

Tuition Fees - 1st Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota	57	57	57	57
University Quota	3	3	3	3
TOTAL	60	60	60	60
Government Quota Fees (15000 Rs)	8,55,000.00	8,55,000.00	8,55,000.00	8,55,000.00
University Quota Fees (170000 Rs)	5,10,000.00	5,10,000.00	5,10,000.00	5,10,000.00
TOTAL (Rs)	13,65,000.00	13,65,000.00	13,65,000.00	13,65,000.00
TOTAL - A				54,60,000.00

Tuition Fees -2nd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	65	66	67	66
University Quota (Including Lateral)	3	3	2	3
TOTAL	68	69	69	69
Government Quota Fees (15000 Rs)	9,75,000.00	9,90,000.00	10,05,000.00	9,90,000.00
University Quota Fees (170000 Rs)	5,10,000.00	5,10,000.00	3,40,000.00	5,10,000.00
TOTAL (Rs)	14,85,000.00	15,00,000.00	13,45,000.00	15,00,000.00
TOTAL - B				58,30,000.00

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	63	64	65	64
University Quota (Including Lateral)	2	3	2	3
TOTAL	65	67	67	67
Government Quota Fees (15000 Rs)	9,45,000.00	9,60,000.00	9,75,000.00	9,60,000.00
University Quota Fees (150000 Rs)	3,00,000.00	4,50,000.00	3,00,000.00	4,50,000.00
TOTAL (Rs)	12,45,000.00	14,10,000.00	12,75,000.00	14,10,000.00
TOTAL - B				53,40,000.00
GRAND TOTAL (A+B+C)				1,66,30,000.00

2. University Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	781	19,52,500.00
Internal Examination Fees	1,700.00	781	13,27,700.00
Total			32,80,200.00

3. Other fees

Particulars	Fees	No of Students	Total
1st Year	18,400.00	240	44,16,000.00
2nd & 3rd Year	9,900.00	541	53,55,900.00
Total			97,71,900.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	2,500.00	240	6,00,000.00
Total			6,00,000.00



KLE Technological
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Creating Value
Leveraging Knowledge

BUDGET ESTIMATES

Consolidated Budget (Aided & Unaided)

2017-2018

KLE TECHNOLOGICAL UNIVERSITY

BVB COLLEGE CAMPUS, HUBBALLI-580031

CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2017-2018

Amount(Rs)

Sl. No	INCOME	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
A	Revenue Income					
	Academic Receipts	I - 1	13,12,28,000.00	13,90,28,390.00	27,47,16,300.00	45,18,40,100.00
	Grants and Donations	I - 2	2,44,00,000.00	-	4,58,50,000.00	10,57,00,000.00
	Income from Investments	I - 3	82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00
	Other Income	I - 4	14,45,000.00	33,81,442.00	29,12,000.00	32,77,000.00
B	Capital Receipts					
	Long Term Borrowings				2,50,00,000.00	2,50,00,000.00
	Depreciation Reserve	CR -1	-	50,73,335.00	-	-
	Deficit		2,11,30,000.00		5,58,79,700.00	2,27,34,200.00
	Total		18,64,53,000.00	15,57,33,167.00	41,27,58,000.00	61,70,91,300.00

Sl. No	EXPENDITURE	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
C	Revenue Expenditure					
	Staff Payments & Benefits	E - 1	6,64,20,000.00	3,04,75,643.00	17,04,00,000.00	31,15,50,000.00
	Academic Expenses	E - 2	2,32,60,000.00	1,48,44,235.00	3,21,12,000.00	3,95,04,000.00
	Administrative & General Expenses	E - 3	1,56,62,000.00	1,29,06,286.00	2,08,20,000.00	3,92,90,000.00
	Transportation Expenses	E - 4	1,10,000.00	-	2,45,000.00	3,80,000.00
	Repairs and Maintenance	E - 5	52,50,000.00	47,52,877.00	1,40,00,000.00	3,87,00,000.00
	Finance Costs	E - 6	1,000.00	1,552.00	6,000.00	70,77,300.00
	Research & Development	E - 7	50,00,000.00	-	70,00,000.00	98,00,000.00
	Depreciation	E - 8	-	50,73,335.00	-	-
D	Capital Expenditure					
	Buildings		4,50,00,000.00	4,35,37,768.00	8,50,00,000.00	7,00,00,000.00
	Equipments including Computers		2,00,00,000.00	1,38,96,794.00	5,99,75,000.00	5,49,35,000.00
	Furniture & Fixtures		50,00,000.00	48,98,361.00	95,00,000.00	3,00,00,000.00
	Library Books		5,00,000.00	3,58,992.00	13,00,000.00	20,00,000.00
	Vehicle		2,50,000.00	2,29,954.00	25,00,000.00	1,50,000.00
	Research & Development				15,00,000.00	1,00,00,000.00
	Principal Repayment of Borrowings					5,05,000.00
	Reinvestment In Funds			24,14,500.00	84,00,000.00	32,00,000.00
	Surplus			2,23,42,870.00		
	Total		18,64,53,000.00	15,57,33,167.00	41,27,58,000.00	61,70,91,300.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
Total Revenue Income	16,53,23,000.00	15,06,59,832.00	33,18,78,300.00	56,93,57,100.00
Total Capital Receipts	-	50,73,335.00	2,50,00,000.00	2,50,00,000.00
Deficit	2,11,30,000.00		5,58,79,700.00	2,27,34,200.00
Total	18,64,53,000.00	15,57,33,167.00	41,27,58,000.00	61,70,91,300.00

EXPENDITURE	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
Total Revenue Expenditure	11,57,03,000.00	6,80,53,928.00	24,45,83,000.00	44,63,01,300.00
Total Capital Expenditure	7,07,50,000.00	6,29,21,869.00	15,97,75,000.00	16,70,85,000.00
Principal Repayment of Borrowings	-	-	-	5,05,000.00
Reinvestment In Funds	-	24,14,500.00	84,00,000.00	32,00,000.00
Surplus		2,23,42,870.00		
Total	18,64,53,000.00	15,57,33,167.00	41,27,58,000.00	61,70,91,300.00

Pooja R. Kandan

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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31

Schedules Annexured to Income Budget

Academic Receipts

Schedule I - 1

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	Under Graduate Program					
	Tuition Fees	Annexure A	8,81,40,000.00	8,75,56,600.00	18,42,65,000.00	33,34,40,000.00
	Examination Fees		32,86,000.00	32,87,000.00	82,35,300.00	1,54,18,200.00
	Other Fees		1,25,08,000.00	2,11,56,600.00	3,26,52,800.00	4,60,32,900.00
	University Registration Fees		26,50,000.00	25,57,000.00	26,87,500.00	28,50,000.00
	Total		10,65,84,000.00	11,45,57,200.00	22,78,40,600.00	39,77,41,100.00
2	Post Graduate Program					
	Tuition Fees	Annexure B	1,00,30,000.00	99,69,990.00	1,91,25,000.00	1,89,25,000.00
	Examination Fees		6,04,800.00	5,87,500.00	11,29,200.00	14,07,600.00
	Other Fees		12,67,200.00	12,89,900.00	27,16,500.00	28,34,400.00
	University Registration Fees		5,76,000.00	6,96,800.00	5,60,000.00	6,00,000.00
	Total		1,24,78,000.00	1,25,44,190.00	2,35,30,700.00	2,37,67,000.00
3	MBA Program					
	Tuition Fees	Annexure C	58,00,000.00	58,40,000.00	1,17,20,000.00	1,26,20,000.00
	Examination Fees		2,26,800.00	2,26,800.00	4,28,400.00	5,66,100.00
	Other Fees		4,75,200.00	4,75,200.00	10,17,600.00	11,40,900.00
	University Registration Fees		2,70,000.00	2,70,000.00	2,70,000.00	3,00,000.00
	Total		67,72,000.00	68,12,000.00	1,34,36,000.00	1,46,27,000.00
4	MCA Program					
	Tuition Fees	Annexure D	43,50,000.00	41,25,000.00	81,00,000.00	1,27,50,000.00
	Examination Fees		2,43,600.00	2,31,000.00	4,53,600.00	8,67,000.00
	Other Fees		5,10,400.00	4,84,000.00	10,85,400.00	17,88,000.00
	University Registration Fees		2,90,000.00	2,75,000.00	2,70,000.00	3,00,000.00
	Total		53,94,000.00	51,15,000.00	99,09,000.00	1,57,05,000.00
	Grand Total		13,12,28,000.00	13,90,28,390.00	27,47,16,300.00	45,18,40,100.00

Grants & Donation

Schedule I - 2

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	State Government Maintenance Grant		2,44,00,000.00	-	4,58,50,000.00	9,97,00,000.00
2	Research Grant		-	-	-	60,00,000.00
	Total		2,44,00,000.00	-	4,58,50,000.00	10,57,00,000.00

Income From Investments

Schedule I - 3

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	FD Interest From Designated Funds		82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00
	Total		82,50,000.00	82,50,000.00	84,00,000.00	85,40,000.00

Other Income

Schedule I - 4

Sl. No	Particulars	Sch	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget 2017-18
1	SB & FD Interest from Bank		12,45,000.00	15,74,292.00	20,00,000.00	21,00,000.00
2	Miscellaneous Income		-	-	4,00,000.00	4,62,000.00
3	Admission Cancellations		2,00,000.00	18,07,150.00	5,12,000.00	7,15,000.00
	Total		14,45,000.00	33,81,442.00	29,12,000.00	32,77,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Salary To Staff	6,33,50,000.00	2,75,91,563.00	15,92,00,000.00	29,10,00,000.00
2	Management Contribution to P.F	11,00,000.00	10,57,721.00	40,00,000.00	67,50,000.00
3	Management Contribution to Gratuity	18,00,000.00	17,85,858.00	67,00,000.00	1,18,00,000.00
4	TA/DA To Staff	-	-	-	8,50,000.00
5	Honorarium to Visiting Staff	1,70,000.00	40,501.00	5,00,000.00	11,50,000.00
	Total	6,64,20,000.00	3,04,75,643.00	17,04,00,000.00	31,15,50,000.00

Academic Expenses

Schedule E- 2

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Exam Expenditures	22,00,000.00	19,45,094.00	31,00,000.00	85,00,000.00
2	Events & Functions	25,00,000.00	23,89,000.00	35,00,000.00	30,00,000.00
3	Hand Book	4,00,000.00	3,95,865.00	5,30,000.00	12,34,000.00
4	Identity Card Expenses	40,000.00	31,200.00	87,000.00	2,00,000.00
5	Journals & Periodicals	2,50,000.00	2,10,000.00	10,15,000.00	10,20,000.00
6	Student Development & Sports	18,50,000.00	17,15,036.00	27,00,000.00	63,00,000.00
7	Tablets and Kits to Students	80,00,000.00	76,20,486.00	1,02,20,000.00	90,00,000.00
8	Foreign Collaboration	-	-	-	20,00,000.00
9	Faculty Development	60,00,000.00	3,92,504.00	81,00,000.00	46,50,000.00
10	Other Academic Expenses	20,20,000.00	1,45,050.00	28,60,000.00	36,00,000.00
		2,32,60,000.00	1,48,44,235.00	3,21,12,000.00	3,95,04,000.00

Administrative and General Expenses

Schedule E- 3

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Advertisement & Publicity	43,00,000.00	41,06,071.00	44,00,000.00	58,00,000.00
2	Consumables	16,40,000.00	19,35,734.00	37,50,000.00	65,00,000.00
3	Postage & Telegram	5,000.00	3,668.00	40,000.00	1,00,000.00
4	Printing & Stationery	7,52,000.00	5,48,151.00	5,40,000.00	9,60,000.00
5	Audit & Professional Charges	1,00,000.00	2,863.00	1,70,000.00	1,70,000.00
6	Meeting Expenditure	6,00,000.00	4,82,062.00	8,00,000.00	12,00,000.00
7	Rent, Rates and Taxes	8,00,000.00	7,50,979.00	7,90,000.00	11,50,000.00
8	Security Services	10,50,000.00	9,25,000.00	18,00,000.00	55,00,000.00
9	Telephone & Internet Charges	20,00,000.00	18,94,242.00	26,00,000.00	39,50,000.00
10	Water & Electricity	22,15,000.00	21,01,651.00	26,00,000.00	87,40,000.00
11	General Insurance	-	-	4,00,000.00	6,00,000.00
12	Placement Expenditures	-	-	-	6,00,000.00
13	TA/DA to Staff	2,00,000.00	1,55,865.00	3,50,000.00	4,20,000.00
14	Other Expenses	20,00,000.00	-	25,80,000.00	36,00,000.00
		1,56,62,000.00	1,29,06,286.00	2,08,20,000.00	3,92,90,000.00

Transportation Expenses

Schedule E- 4

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Vehicle Running Expenses	80,000.00	-	1,50,000.00	2,80,000.00
2	Vehicle Maintenance	30,000.00	-	20,000.00	35,000.00
3	Vehicle Insurance	-	-	75,000.00	65,000.00
		1,10,000.00	-	2,45,000.00	3,80,000.00

Repairs & Maintenance**Schedule E- 5**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Building Maintenance	1,25,000.00	52,979.00	22,00,000.00	87,50,000.00
2	Campus and Garden Maintenance	45,00,000.00	42,33,566.00	95,00,000.00	2,04,00,000.00
3	Computer Maintenance	1,25,000.00	90,386.00	2,50,000.00	13,50,000.00
4	Electrical Maintenance	50,000.00	13,129.00	5,00,000.00	8,00,000.00
5	Furniture Maintenance	50,000.00	10,349.00	50,000.00	4,00,000.00
6	Software Maintenance	4,00,000.00	3,52,468.00	15,00,000.00	70,00,000.00
		52,50,000.00	47,52,877.00	1,40,00,000.00	3,87,00,000.00

Finance Costs**Schedule E- 6**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Bank Charges & Commission	1,000.00	1,552.00	6,000.00	3,51,000.00
2	Interest on Borrowings	-	-	-	67,26,300.00
		1,000.00	1,552.00	6,000.00	70,77,300.00

Research and Development**Schedule E- 7**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Research and Development	50,00,000.00	-	70,00,000.00	98,00,000.00
		50,00,000.00	-	70,00,000.00	98,00,000.00

Depreciation**Schedule E- 8**

Sl. No	Particulars	Budget Estimates 2015-16	Actuals 2015-16	Budget Estimates 2016-17	Budget Estimates 2017-18
1	Depreciation	-	50,73,335.00	-	-
		-	50,73,335.00	-	-