



**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **BUDGET ESTIMATES Unaided Courses**

## **2019-2020**

**KLE TECHNOLOGICAL UNIVERSITY**  
**BVB COLLEGE CAMPUS, HUBBALLI-580031**

**BUDGET ESTIMATES OF UNAIDED COURSES FOR THE YEAR 2018-19**

Sl. No	INCOME	Sch	Budget 2017-18	Actual 2017-18	Amount (Rs)	
					Budget 2018-19	Budget 2019-20
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	42,15,58,000.00	41,45,37,531.00	60,00,75,750.00	67,35,50,600.00
	Grants and Donations	I - 2	60,00,000.00	6,53,964.00	24,00,000.00	80,00,000.00
	Income from Investments	I - 3	85,40,000.00	87,05,188.00	85,01,000.00	90,00,000.00
	Other Income	I - 4	27,50,000.00	58,17,385.00	85,76,000.00	86,00,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	4,00,00,000.00	7,50,00,000.00
	Depreciation Reserve		-	3,63,67,237.00	5,26,64,755.00	
	Deficit		2,24,13,300.00	1,40,62,237.00		2,87,21,000.00
	<b>Total</b>		<b>48,62,61,300.00</b>	<b>50,51,43,542.00</b>	<b>71,22,17,505.00</b>	<b>80,28,71,600.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2017-18	Actual 2017-18	Amount (Rs)	
					Budget 2018-19	Budget 2019-20
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	19,40,00,000.00	18,46,04,018.00	26,11,70,000.00	31,93,49,100.00
	Academic Expenses	E - 2	3,88,50,000.00	4,25,06,026.00	5,81,00,000.00	6,07,50,000.00
	Administrative & General Expenses	E - 3	3,71,25,000.00	4,29,17,045.00	6,37,25,000.00	6,91,02,500.00
	Transportation Expenses	E - 4	3,80,000.00	7,04,839.00	10,65,000.00	16,20,000.00
	Repairs and Maintenance	E - 5	3,39,75,000.00	3,51,67,498.00	3,59,70,000.00	4,64,50,000.00
	Finance Costs	E - 6	70,76,300.00	46,20,039.00	96,95,000.00	2,05,00,000.00
	Research & Development	E - 7	90,00,000.00	68,36,680.00	80,00,000.00	1,20,00,000.00
	Depreciation	E - 8	-	3,63,67,237.00	5,26,64,755.00	-
<b>D</b>	<b>Capital Expenditure</b>					
	Buildings	C - 1	7,00,00,000.00	6,64,52,727.00	10,00,00,000.00	12,50,00,000.00
	Equipments, Computers & Softwares		5,15,00,000.00	4,21,00,973.00	5,00,00,000.00	8,20,00,000.00
	Furniture & Fixtures		3,00,00,000.00	2,83,23,013.00	1,88,00,000.00	1,78,00,000.00
	Library Books		17,00,000.00	7,81,746.00	11,50,000.00	25,00,000.00
	Vehicle		1,50,000.00	1,40,784.00	20,00,000.00	
	Research and Development		88,00,000.00	1,00,21,768.00	2,00,00,000.00	2,17,00,000.00
	Principal Repayment of Borrowings		5,05,000.00	5,00,498.00	76,00,000.00	2,05,00,000.00
	Reinvestment In Funds		32,00,000.00	30,98,651.00	33,50,000.00	36,00,000.00
	Surplus				1,89,27,750.00	
	<b>Total</b>		<b>48,62,61,300.00</b>	<b>50,51,43,542.00</b>	<b>71,22,17,505.00</b>	<b>80,28,71,600.00</b>

**Summary of Revenue and Capital Income and Expenditure**

INCOME	Amount (Rs)			
	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Income	43,88,48,000.00	42,97,14,068.00	61,95,52,750.00	69,91,50,600.00
Total Capital Receipts	2,50,00,000.00	6,13,67,237.00	9,26,64,755.00	7,50,00,000.00
Deficit	2,24,13,300.00	1,40,62,237.00		2,87,21,000.00
<b>Total</b>	<b>48,62,61,300.00</b>	<b>50,51,43,542.00</b>	<b>71,22,17,505.00</b>	<b>80,28,71,600.00</b>

EXPENDITURE	Amount (Rs)			
	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Expenditure	32,04,06,300.00	35,37,23,382.00	49,03,89,755.00	52,97,71,600.00
Total Capital Expenditure	16,21,50,000.00	14,78,21,011.00	19,19,50,000.00	24,90,00,000.00
Principal Repayment of Borrowings	5,05,000.00	5,00,498.00	76,00,000.00	2,05,00,000.00
Reinvestment In Funds	32,00,000.00	30,98,651.00	33,50,000.00	36,00,000.00
Surplus			1,89,27,750.00	
<b>Total</b>	<b>48,62,61,300.00</b>	<b>50,51,43,542.00</b>	<b>71,22,17,505.00</b>	<b>80,28,71,600.00</b>

*Pooja R. Kanda*

**FINANCE OFFICER**  
**KLE TECHNOLOGICAL UNIVERSITY**  
**HUBBALLI-580 031.**

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**REGISTRAR**  
**KLE Technological University**  
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**KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31**  
**Schedules Annexured to Income Budget of Unaided Courses**

**Academic Receipts**

**Schedule I - 1**  
**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>1</b>	<b><u>Under Graduate Engineering Program</u></b>					
	Tuition Fees	Annexure A	31,68,10,000.00	30,15,36,765.00	43,45,03,300.00	49,64,90,000.00
	Examination Fees		1,21,38,000.00	1,32,24,476.00	2,87,45,810.00	2,10,80,000.00
	Other Fees		3,62,61,000.00	4,10,47,940.00	7,60,37,440.00	8,14,06,400.00
	University Registration Fees		22,50,000.00	31,56,000.00	35,13,000.00	31,20,000.00
	Total		36,74,59,000.00	35,89,65,181.00	54,27,99,550.00	60,20,96,400.00
<b>2</b>	<b><u>BSC Program</u></b>			16,20,000.00	17,16,000.00	18,00,000.00
<b>3</b>	<b><u>Post Graduate Engineering Program</u></b>					
	Tuition Fees	Annexure B	1,89,25,000.00	1,50,35,110.00	1,60,55,900.00	2,51,00,000.00
	Examination Fees		14,07,600.00	11,01,600.00	11,32,800.00	15,81,200.00
	Other Fees		28,34,400.00	24,33,400.00	25,49,700.00	35,26,000.00
	University Registration Fees		6,00,000.00	4,90,000.00	4,95,000.00	7,50,000.00
	Total		2,37,67,000.00	1,90,60,110.00	2,02,33,400.00	3,09,57,200.00
<b>4</b>	<b><u>MBA Program</u></b>					
	Tuition Fees	Annexure C	1,26,20,000.00	1,24,80,610.00	1,19,48,200.00	1,28,60,000.00
	Examination Fees		5,66,100.00	5,62,700.00	6,31,300.00	6,66,700.00
	Other Fees		11,40,900.00	12,14,100.00	13,90,500.00	14,94,500.00
	University Registration Fees		3,00,000.00	2,90,000.00	2,75,000.00	3,00,000.00
	Total		1,46,27,000.00	1,45,47,410.00	1,42,45,000.00	1,53,21,200.00
<b>5</b>	<b><u>MCA Program</u></b>					
	Tuition Fees	Annexure D	1,27,50,000.00	1,31,70,330.00	1,33,77,400.00	1,48,05,000.00
	Examination Fees		8,67,000.00	8,75,500.00	10,14,800.00	11,03,300.00
	Other Fees		17,88,000.00	19,47,900.00	23,50,100.00	25,67,500.00
	University Registration Fees		3,00,000.00	3,50,000.00	2,75,000.00	3,00,000.00
	Total		1,57,05,000.00	1,63,43,730.00	1,70,17,300.00	1,87,75,800.00
<b>6</b>	<b><u>PHD</u></b>			16,81,100.00	17,40,500.00	15,00,000.00
<b>7</b>	<b><u>Others</u></b>					
A	Certificate Program			1,60,000.00	44,000.00	4,00,000.00
B	Minor Program			21,60,000.00	18,65,000.00	25,00,000.00
C	PG Diploma				4,15,000.00	2,00,000.00
	Total		-	23,20,000.00	23,24,000.00	31,00,000.00
	<b>Grand Total</b>		<b>42,15,58,000.00</b>	<b>41,45,37,531.00</b>	<b>60,00,75,750.00</b>	<b>67,35,50,600.00</b>

**Note:** As fees is increased for few existing courses and new courses are introduced, Academic receipts for the budget 2019-20 shows around 27% of increase.

**Grants & Donation****Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Research Grant		60,00,000.00	6,53,964.00	24,00,000.00	80,00,000.00
	<b>Total</b>		<b>60,00,000.00</b>	<b>6,53,964.00</b>	<b>24,00,000.00</b>	<b>80,00,000.00</b>

Note: Research Grant of Rs.80 Lakhs is likely to be released from Government in the year 2019-20.

**Income From Investments****Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	FD Interest From Designated Funds		85,40,000.00	87,03,997.00	85,00,000.00	90,00,000.00
2	SB Interest From Designated Funds			1,191.00	1,000.00	
	<b>Total</b>		<b>85,40,000.00</b>	<b>87,05,188.00</b>	<b>85,01,000.00</b>	<b>90,00,000.00</b>

**Other Income****Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	SB & FD Interest from Bank		16,00,000.00	36,64,036.00	45,00,000.00	40,00,000.00
2	Rental Income		4,50,000.00	5,31,200.00	8,11,000.00	6,00,000.00
3	R & D Revenue Generation			5,27,000.00	1,70,000.00	10,00,000.00
4	Consultancy Revenue				29,80,000.00	
5	Miscellaneous Income		7,00,000.00	10,95,149.00	1,15,000.00	30,00,000.00
	<b>Total</b>		<b>27,50,000.00</b>	<b>58,17,385.00</b>	<b>85,76,000.00</b>	<b>86,00,000.00</b>

Note: WRT Sl. No. 4, Miscellaneous Income for Budget 2018-19 includes Consultancy Revenue.



**KLE TECHNOLOGICAL UNIVERSITY**

**Schedules Annexed to Expenditure Budget of Unaided Courses**

**Staff Payment and Benefits**

**Schedule E- 1**

**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Salary To Staff	17,36,00,000.00	16,44,44,766.00	23,16,00,000.00	28,48,68,000.00
2	Management Contribution to P.F	67,50,000.00	67,78,398.00	90,70,000.00	1,11,56,100.00
3	Management Contribution to Gratuity	1,18,00,000.00	1,08,82,517.00	1,60,00,000.00	1,96,80,000.00
4	Management Contribution to ESIC	8,50,000.00	8,30,797.00	15,00,000.00	18,45,000.00
5	Honorarium to Visiting Staff	10,00,000.00	16,67,540.00	30,00,000.00	18,00,000.00
	<b>Total</b>	<b>19,40,00,000.00</b>	<b>18,46,04,018.00</b>	<b>26,11,70,000.00</b>	<b>31,93,49,100.00</b>

**Academic Expenses**

**Schedule E- 2**

**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Exam Expenditures	85,00,000.00	77,32,992.00	1,53,50,000.00	1,40,00,000.00
2	Students Events and Activities	30,00,000.00	1,65,65,979.00	1,30,00,000.00	2,00,00,000.00
3	Hand Book	12,00,000.00	10,47,970.00	13,20,000.00	16,00,000.00
4	Identity Card Expenses	1,50,000.00	8,546.00		1,50,000.00
5	Journals & Periodicals	10,00,000.00	1,40,193.00	10,00,000.00	40,00,000.00
6	E-Learning Resources			29,50,000.00	
7	Student Development	60,00,000.00	50,16,814.00	54,00,000.00	65,00,000.00
8	Tablets and Kits to Students	90,00,000.00	75,88,874.00	14,80,000.00	10,00,000.00
9	Foreign Collaboration	20,00,000.00		16,00,000.00	65,00,000.00
10	Faculty Development	45,00,000.00	21,51,726.00	1,00,00,000.00	40,00,000.00
11	Other Academic Expenses	35,00,000.00	22,52,932.00	60,00,000.00	30,00,000.00
	<b>Total</b>	<b>3,88,50,000.00</b>	<b>4,25,06,026.00</b>	<b>5,81,00,000.00</b>	<b>6,07,50,000.00</b>

**Notes:**

1)WRT Sl. No. 2, Various Students Events and activities like Zonal Nasa Convention and others took place in 2017-18, hence deviation in the Budget and actuals. 2017-18 Actuals is taken as base for 2019-20 Budget.

2) WRT Sl. No. 10, Other Academic expenses include Rs.14 Lakhs AICTE Fees and Other meeting expenditure includes UGC Expert committee Visit expenses around 10 lakhs, hence there is deviation.

3) WRT Sl. No. 9, No foreign Collaboration took place in 2017-18 as budgeted.

**Administrative and General Expenses**

**Schedule E- 3**

**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Advertisement & Publicity	58,00,000.00	74,60,479.00	92,00,000.00	1,00,00,000.00
2	Consumables	60,00,000.00	68,69,112.00	1,18,00,000.00	1,20,00,000.00
3	Postage & Telegram	75,000.00	67,114.00	95,000.00	1,02,500.00
4	Printing & Stationery	9,00,000.00	13,43,987.00	12,50,000.00	16,00,000.00
5	Audit & Professional Charges	1,50,000.00	3,41,870.00	7,20,000.00	5,00,000.00
6	Meeting Expenditure	12,00,000.00	26,33,341.00	17,80,000.00	30,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	7,00,000.00	20,21,418.00	24,00,000.00	25,00,000.00
8	Security Services	55,00,000.00	54,39,761.00	62,50,000.00	90,00,000.00
9	Telephone & Internet Charges	36,00,000.00	32,19,262.00	35,00,000.00	40,00,000.00
10	Water & Electricity	82,00,000.00	70,22,570.00	1,05,00,000.00	1,20,00,000.00
11	Insurance	6,00,000.00	25,81,150.00	77,10,000.00	60,00,000.00
12	Placement Expenditures	6,00,000.00	7,86,068.00	18,00,000.00	18,00,000.00
13	TA/DA to Staff	3,00,000.00	2,99,974.00	6,50,000.00	6,00,000.00
14	Consultancy Expenses		4,43,500.00	20,70,000.00	18,00,000.00
15	Other Expenses	35,00,000.00	23,87,439.00	40,00,000.00	42,00,000.00
	<b>Total</b>	<b>3,71,25,000.00</b>	<b>4,29,17,045.00</b>	<b>6,37,25,000.00</b>	<b>6,91,02,500.00</b>

**Notes:**

1)WRT Sl. No. 11, A new Insurance policy was taken for students in the year 2017-18, hence deviation. Budget 2019-20 is based on the number of students.

**Transportation expenses****Schedule E- 4**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Vehicle Running Expenses	2,80,000.00	5,31,885.00	7,50,000.00	12,00,000.00
2	Vehicle Maintenance	35,000.00	99,076.00	2,20,000.00	2,00,000.00
3	Vehicle Insurance	65,000.00	73,878.00	95,000.00	2,20,000.00
	<b>Total</b>	<b>3,80,000.00</b>	<b>7,04,839.00</b>	<b>10,65,000.00</b>	<b>16,20,000.00</b>

**Repairs & Maintenance****Schedule E- 5**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Building Maintenance	85,00,000.00	84,13,009.00	81,00,000.00	95,00,000.00
2	Campus and Garden Maintenance	1,60,00,000.00	1,74,03,045.00	1,76,00,000.00	2,40,00,000.00
3	Computer and Equipment Maintenance	12,75,000.00	13,87,287.00	12,70,000.00	18,00,000.00
4	Electrical Maintenance	8,00,000.00	7,99,325.00	12,00,000.00	16,00,000.00
5	Furniture Maintenance	4,00,000.00	3,27,509.00	2,00,000.00	5,50,000.00
6	Software Maintenance	70,00,000.00	68,37,323.00	76,00,000.00	90,00,000.00
	<b>Total</b>	<b>3,39,75,000.00</b>	<b>3,51,67,498.00</b>	<b>3,59,70,000.00</b>	<b>4,64,50,000.00</b>

Note: 1) WRT Sl. No. 1, Building Maintenance includes Housekeeping expenses.

2) WRT Sl. No 6, major part of Software Maintenance for 2019-20 is budgeted based on the increased number of subscriptions.

**Finance Costs****Schedule E- 6**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Bank Charges & Commission	3,50,000.00	1,82,731.00	9,95,000.00	10,00,000.00
2	Interest on Borrowings	67,26,300.00	44,37,308.00	87,00,000.00	1,95,00,000.00
	<b>Total</b>	<b>70,76,300.00</b>	<b>46,20,039.00</b>	<b>96,95,000.00</b>	<b>2,05,00,000.00</b>

Note: Loan of around 7.5 crores is budgeted to be sanctioned in December 2019 with 1 year moratorium period, but interest @ 12% will begin from the date of Loan sanction. Other Existing loans is budgeted based on sanction data.

**Research and Development****Schedule E- 7**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Research and Development	90,00,000.00	68,36,680.00	80,00,000.00	1,20,00,000.00
	<b>Total</b>	<b>90,00,000.00</b>	<b>68,36,680.00</b>	<b>80,00,000.00</b>	<b>1,20,00,000.00</b>

**Depreciation****Schedule E- 8**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Depreciation		3,63,67,237.00	5,26,64,755.00	
	<b>Total</b>	<b>-</b>	<b>3,63,67,237.00</b>	<b>5,26,64,755.00</b>	<b>-</b>

**Notes:**

- Budgets are Based on accrual Method of accounting.
- Around 5% of Academic Receipts is allotted to Research and Development Revenue and Capital Expenditures.
- Loan expected to be released of Rs.4 Crores in 2017-18, was released in April 2018 hence deviation in the borrowings.

**Buildings****Schedule C- 1**  
**Amount (Rs)**

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	CTIE Building	80,00,000.00	84,39,080.00	39,00,000.00	
2	E & C Building	3,45,00,000.00	3,55,78,529.00		
3	MBA Building	25,00,000.00	24,28,057.00	1,31,00,000.00	
4	Civil 2nd Floor	15,00,000.00	13,31,025.00		
5	E & E Building	20,00,000.00	20,73,616.00		
6	CLITE Building	-	3,53,459.00	6,40,00,000.00	
7	Indoor Stadium	6,00,00,000.00		25,00,000.00	8,00,00,000.00
9	Architecture Department	50,00,000.00	50,53,003.00		
10	Campus Roads				2,00,00,000.00
11	Other Additions	1,15,00,000.00	1,11,95,958.00	1,65,00,000.00	2,50,00,000.00
	<b>Total (Amount in Rs)</b>	<b>12,50,00,000.00</b>	<b>6,64,52,727.00</b>	<b>10,00,00,000.00</b>	<b>12,50,00,000.00</b>

Note : As the Indoor stadium project was not started in 2017-18, hence deviations in the Buildings Budget. The same will start in 2018-19 and will continue till 2019-20.



**Annexure - A**

**Budgeted strength of the students and fees for the year 2019-2020 of Under Graduate Course**

**1. Tuition Fees**

(Amt in Rs)

**Tuition Fees - 1st Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota	27	81	108	27	135	27	36	27
University Quota	33	99	132	33	165	33	44	33
<b>TOTAL</b>	<b>60</b>	<b>180</b>	<b>240</b>	<b>60</b>	<b>300</b>	<b>60</b>	<b>80</b>	<b>60</b>
Government Quota Fee structure	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00
University Quota Fee Structure	1,83,600.00	1,83,600.00	1,83,600.00	1,83,600.00	1,83,600.00	1,10,000.00	1,83,600.00	1,45,000.00
Government Quota Fees	16,03,800	48,11,400	64,15,200	16,03,800	80,19,000	16,03,800	21,38,400	16,03,800
University Quota Fees	60,58,800	1,81,76,400	2,42,35,200	60,58,800	3,02,94,000	36,30,000	80,78,400	47,85,000
<b>TOTAL (Rs)</b>	<b>76,62,600</b>	<b>2,29,87,800</b>	<b>3,06,50,400</b>	<b>76,62,600</b>	<b>3,83,13,000</b>	<b>52,33,800</b>	<b>1,02,16,800</b>	<b>63,88,800</b>
<b>TOTAL - A</b>								<b>12,91,15,800</b>

**Tuition Fees -2nd Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	32	90	120	30	150	27	36	26
University Quota (Including Lateral)	37	105	132	37	168	33	44	36
<b>TOTAL</b>	<b>69</b>	<b>195</b>	<b>252</b>	<b>67</b>	<b>318</b>	<b>60</b>	<b>80</b>	<b>62</b>
Government Quota Fee structure	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00	59,400.00
University Quota Fee Structure	1,83,600.00	1,83,600.00	1,83,600.00	1,83,600.00	1,83,600.00	1,10,000.00	1,83,600.00	1,45,000.00
Government Quota Fees	19,00,800	53,46,000	71,28,000	17,82,000	89,10,000	16,03,800	21,38,400	15,44,400
University Quota Fees	67,93,200	1,92,78,000	2,42,35,200	67,93,200	3,08,44,800	36,30,000	80,78,400	52,20,000
<b>TOTAL (Rs)</b>	<b>86,94,000</b>	<b>2,46,24,000</b>	<b>3,13,63,200</b>	<b>85,75,200</b>	<b>3,97,54,800</b>	<b>52,33,800</b>	<b>1,02,16,800</b>	<b>67,64,400</b>
<b>TOTAL - B</b>								<b>13,52,26,200</b>

**Tuition Fees -3rd Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	34	90	95	34	140	24	27	29
University Quota (Including Lateral)	45	110	105	38	126	32	32	37
<b>TOTAL</b>	<b>79</b>	<b>200</b>	<b>200</b>	<b>72</b>	<b>266</b>	<b>56</b>	<b>59</b>	<b>66</b>
Government Quota Fee structure	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
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	19,04,000	50,40,000	53,20,000	19,04,000	78,40,000	13,44,000	15,12,000	16,24,000
University Quota Fees	76,50,000	1,87,00,000	1,78,50,000	64,60,000	2,14,20,000	32,00,000	54,40,000	49,95,000
<b>TOTAL (Rs)</b>	<b>95,54,000</b>	<b>2,37,40,000</b>	<b>2,31,70,000</b>	<b>83,64,000</b>	<b>2,92,60,000</b>	<b>45,44,000</b>	<b>69,52,000</b>	<b>66,19,000</b>
<b>TOTAL - C</b>								<b>11,22,03,000</b>

**Tuition Fees -4th Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	34	95	112	33	142	17	25	28
University Quota (Including Lateral)	50	126	108	32	125	29	30	32
<b>TOTAL</b>	<b>84</b>	<b>221</b>	<b>220</b>	<b>65</b>	<b>267</b>	<b>46</b>	<b>55</b>	<b>60</b>
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	18,70,000	52,25,000	61,60,000	18,15,000	78,10,000	9,35,000	13,75,000	15,40,000
University Quota Fees	85,00,000	2,14,20,000	1,83,60,000	54,40,000	2,12,50,000	29,00,000	51,00,000	43,20,000
<b>TOTAL (Rs)</b>	<b>1,03,70,000</b>	<b>2,66,45,000</b>	<b>2,45,20,000</b>	<b>72,55,000</b>	<b>2,90,60,000</b>	<b>38,35,000</b>	<b>64,75,000</b>	<b>58,60,000</b>
<b>TOTAL - D</b>								<b>11,40,20,000</b>

**Tuition Fees -5th Year for Architecture**

Particulars	Fees	No of students	Total Fees
Government Quota (Including Lateral)	45000	25	1125000
University Quota (Including Lateral)	150000	32	4800000
<b>TOTAL - E</b>		<b>57</b>	<b>5925000</b>
<b>GRAND TOTAL (A+B+C+D+E)</b>			<b>49,64,90,000</b>

P.T.O

**2. University Examination Fees**

(Amt in Rs)

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	4216	1,05,40,000.00
Internal Examination Fees	2,500.00	4216	1,05,40,000.00
		<b>Total</b>	<b>2,10,80,000.00</b>

**3. Other fees**

Particulars	Fees	No of Students	Total
1st Year	19,900.00	1040	2,06,96,000.00
2nd ,3rd , 4th and 5th Year	14,400.00	4216	6,07,10,400.00
		<b>Total</b>	<b>8,14,06,400.00</b>

**4. University Registration Fees**

Particulars	Fees	No of Students	Total
1st Year	3,000.00	1040	31,20,000.00
		<b>Total</b>	<b>31,20,000.00</b>

**Note:** For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.



**Annexure - B**

**Budgeted Strength of the Students for the year 2019-20 of Post Graduate Courses**

**1. Tuition Fees**

(Amt in Rs)

Particulars	Govt. Quota	Amount (Rs)	TOTAL	University Quota	Amount (Rs)	TOTAL
<b>1st Year</b>						
Structural Engineering	14	85,000.00	11,90,000.00	4	1,25,000.00	5,00,000.00
Energy System	14	85,000.00	11,90,000.00	4	1,25,000.00	5,00,000.00
Production Management	14	85,000.00	11,90,000.00	4	1,25,000.00	5,00,000.00
Digital Electronics	18	85,000.00	15,30,000.00	6	1,25,000.00	7,50,000.00
Computer Science	18	85,000.00	15,30,000.00	6	1,25,000.00	7,50,000.00
VLSI Design & Embedded Systems	18	85,000.00	15,30,000.00	6	1,25,000.00	7,50,000.00
Machine Design	18	85,000.00	15,30,000.00	6	1,25,000.00	7,50,000.00
<b>2nd Year</b>						
Structural Engineering	12	85,000.00	10,20,000.00	2	1,25,000.00	2,50,000.00
Energy System	12	85,000.00	10,20,000.00	2	1,25,000.00	2,50,000.00
Production Management	12	85,000.00	10,20,000.00	2	1,25,000.00	2,50,000.00
Digital Electronics	12	85,000.00	10,20,000.00	2	1,25,000.00	2,50,000.00
Computer Science	18	85,000.00	15,30,000.00	6	1,25,000.00	7,50,000.00
VLSI Design & Embedded Systems	15	85,000.00	12,75,000.00	4	1,25,000.00	5,00,000.00
Machine Design	15	85,000.00	12,75,000.00	4	1,25,000.00	5,00,000.00
<b>TOTAL A</b>			<b>1,78,50,000.00</b>	<b>TOTAL B</b>		<b>72,50,000.00</b>
<b>GRAND TOTAL (A+B)</b>						<b>2,51,00,000.00</b>

**2. Examination Fees**

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	268	9,11,200.00
Internal Examination Fees	2,500.00	268	6,70,000.00
<b>Total</b>			<b>15,81,200.00</b>

**3. Other Fees**

Particulars	Fees	No of Students	Total
1st Year	12,100.00	150	18,15,000.00
2nd Year	14,500.00	118	17,11,000.00
<b>Total</b>			<b>35,26,000.00</b>

**4. University Registration Fees**

Particulars	Fees	No of Students	Total
1st Year	5,000.00	150	7,50,000.00
<b>Total</b>			<b>7,50,000.00</b>

**Note:** For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.

**ANNEXURE C****Budgeted Strength of the students and fees for the year 2019-2020 of MBA Course****1. Tuition Fees**

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
<b>1st Year</b>			
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
<b>2nd Year</b>			
No of Students	34	19	53
Fees	1,00,000.00	1,40,000.00	
Total (B)	34,00,000.00	26,60,000.00	60,60,000.00
<b>Grand Total (A+B)</b>			<b>1,28,60,000.00</b>

**2. Examination Fees**

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	113	3,84,200.00
Internal Examination Fees	2,500.00	113	2,82,500.00
Total			6,66,700.00

**3. Other Fees**

Particulars	Fees	No of Students	Total
1st Year	12,100.00	60	7,26,000.00
2nd Year	14,500.00	53	7,68,500.00
Total			14,94,500.00

**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

**Note:** For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.

## Annexure D

### Budgeted Strength of the Students and fees for the year 2019-2020 of MCA Course

#### 1. Tuition Fees

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
<b>1st Year</b>			
No of Students	35	25	60
Fees	75,000.00	90,000.00	
Total (A)	26,25,000.00	22,50,000.00	48,75,000.00
<b>2nd Year</b>			
No of Students	38	27	65
Fees	75,000.00	90,000.00	
Total (B)	28,50,000.00	24,30,000.00	52,80,000.00
<b>3rd Year</b>			
No of Students	36	26	62
Fees	75,000.00	75,000.00	
Total (C)	27,00,000.00	19,50,000.00	46,50,000.00
<b>Grand Total (A+B+C)</b>			<b>1,48,05,000.00</b>

#### 2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	187	6,35,800.00
Internal Examination Fees	2,500.00	187	4,67,500.00
<b>Total</b>			<b>11,03,300.00</b>

#### 3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	12,100.00	60	726000
2nd Year	14,500.00	65	942500
3rd Year	14,500.00	62	899000
<b>Total</b>			<b>2567500</b>

#### 4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	60	3,00,000.00
<b>Total</b>			<b>3,00,000.00</b>

**Note:** For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.





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# **BUDGET ESTIMATES Aided Courses**

## **2019-2020**

**KLE TECHNOLOGICAL UNIVERSITY**

**BVB COLLEGE CAMPUS, HUBBALLI-580031**

**BUDGET ESTIMATES OF AIDED COURSES FOR THE YEAR 2019-20**

Amount (Rs)

Sl. No	INCOME	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	3,02,82,100.00	2,84,78,600.00	2,28,00,450.00	4,52,41,000.00
	Grants and Donations	I - 2	9,97,00,000.00	9,04,50,319.00	9,83,00,000.00	10,54,00,000.00
	Income from Investments	I - 3	-	-	-	-
	Other Income	I - 4	5,27,000.00	4,50,474.00	8,29,000.00	7,37,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Depreciation Reserve			2,96,155.00	5,42,123.00	
	Deficit		3,20,900.00	2,07,851.00	29,25,550.00	30,37,000.00
	<b>Total</b>		<b>13,08,30,000.00</b>	<b>11,98,83,399.00</b>	<b>12,53,97,123.00</b>	<b>15,44,15,000.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	11,75,50,000.00	10,67,19,083.00	11,60,00,000.00	12,42,00,000.00
	Academic Expenses	E - 2	6,54,000.00	54,17,643.00	2,20,000.00	60,45,000.00
	Administrative & General Expenses	E - 3	21,65,000.00	35,85,942.00	20,50,000.00	58,85,000.00
	Transportation Expenses	E - 4	-	-	-	-
	Repairs and Maintenance	E - 5	47,25,000.00	30,02,710.00	50,30,000.00	78,80,000.00
	Finance Costs	E - 6	1,000.00	2,489.00	5,000.00	5,000.00
	Research & Development	E - 7	8,00,000.00	-	-	12,00,000.00
	Depreciation	E - 8	-	2,96,155.00	5,42,123.00	-
<b>D</b>	<b>Capital Expenditure</b>					
	Equipments, Computers & Softwares		34,35,000.00	76,700.00		60,00,000.00
	Furniture & Fixtures				12,00,000.00	7,00,000.00
	Library Books		3,00,000.00	7,41,594.00	3,50,000.00	10,00,000.00
	Research & Development		12,00,000.00	41,083.00		15,00,000.00
	Surplus					
	<b>Total</b>		<b>13,08,30,000.00</b>	<b>11,98,83,399.00</b>	<b>12,53,97,123.00</b>	<b>15,44,15,000.00</b>

**Summary of Revenue and Capital Income and Expenditure**

Amount (Rs)

INCOME	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Income	13,05,09,100.00	11,93,79,393.00	12,19,29,450.00	15,13,78,000.00
Total Capital Receipts	-	2,96,155.00	5,42,123.00	-
Deficit	3,20,900.00	2,07,851.00	29,25,550.00	30,37,000.00
<b>Total</b>	<b>13,08,30,000.00</b>	<b>11,98,83,399.00</b>	<b>12,53,97,123.00</b>	<b>15,44,15,000.00</b>

EXPENDITURE	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Expenditure	12,58,95,000.00	11,90,24,022.00	12,38,47,123.00	14,52,15,000.00
Total Capital Expenditure	49,35,000.00	8,59,377.00	15,50,000.00	92,00,000.00
Surplus				
<b>Total</b>	<b>13,08,30,000.00</b>	<b>11,98,83,399.00</b>	<b>12,53,97,123.00</b>	<b>15,44,15,000.00</b>

*Pooja. R. Kamdar*  
**FINANCE OFFICER**  
**KLE TECHNOLOGICAL UNIVERSITY**  
**HUBBALLI-580 031.**

*[Signature]*  
**REGISTRAR**  
**KLE Technological University**  
**HUBBALLI-580 031**

**KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31**  
**Schedules Annexed to Income Budget of Aided Courses**

**Academic Receipts**

**Schedule I - 1**  
**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	<b><u>Under Graduate Program</u></b>					
	Tuition Fees	Annexure A	1,66,30,000.00	1,38,47,750.00	1,98,72,700.00	2,27,72,800.00
	Examination Fees		32,80,200.00	31,34,800.00		52,65,000.00
	Other Fees		97,71,900.00	1,07,36,550.00	21,05,750.00	1,64,83,200.00
	University Registration Fees		6,00,000.00	7,59,500.00	8,22,000.00	7,20,000.00
	<b>Total</b>		<b>3,02,82,100.00</b>	<b>2,84,78,600.00</b>	<b>2,28,00,450.00</b>	<b>4,52,41,000.00</b>

**Grants & Donation**

**Schedule I - 2**  
**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	State Govt. Maintenance Grant		9,97,00,000.00	9,04,50,319.00	9,83,00,000.00	10,54,00,000.00
	<b>Total</b>		<b>9,97,00,000.00</b>	<b>9,04,50,319.00</b>	<b>9,83,00,000.00</b>	<b>10,54,00,000.00</b>

**Income From Investments**

**Schedule I - 3**  
**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	FD Interest From Designated Funds			-		
	<b>Total</b>		-	-		

**Other Income**

**Schedule I - 4**  
**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	SB & FD Interest from Bank		5,00,000.00	4,34,874.00	8,00,000.00	7,00,000.00
2	Rental Income		12,000.00	12,000.00	24,000.00	12,000.00
3	Miscellaneous Income		15,000.00	3,600.00	5,000.00	25,000.00
	<b>Total</b>		<b>5,27,000.00</b>	<b>4,50,474.00</b>	<b>8,29,000.00</b>	<b>7,37,000.00</b>



**KLE TECHNOLOGICAL UNIVERSITY**  
**Schedules Annexed to Expenditure Budget of Aided Courses**

**Staff Payment and Benefits**

Schedule E- 1  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Salary To Staff	11,74,00,000.00	10,67,19,083.00	11,60,00,000.00	12,40,00,000.00
2	Honorarium to Visiting Staff	1,50,000.00			2,00,000.00
	<b>Total</b>	<b>11,75,50,000.00</b>	<b>10,67,19,083.00</b>	<b>11,60,00,000.00</b>	<b>12,42,00,000.00</b>

**Note:** Actual Salary of Aided section is only for 12 months, whereas budgeted was for 13 months hence there is deviation.

**Academic Expenses**

Schedule E- 2  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Hand Book	34,000.00	3,35,351.00		5,00,000.00
2	Identity Card Expenses	50,000.00	70,210.00	2,20,000.00	85,000.00
3	Journals & Periodicals	20,000.00			40,000.00
4	Student Events & Activities	3,00,000.00	9,41,789.00		15,00,000.00
5	Student Development		5,09,760.00		10,00,000.00
6	Faculty Development	1,50,000.00	1,55,016.00		3,00,000.00
7	Tablets & Kits to Students		18,97,220.00		4,00,000.00
8	Exam Expenditures		14,45,297.00		20,00,000.00
9	Medical Expenses		63,000.00		1,20,000.00
10	Other Academic Expenses	1,00,000.00			1,00,000.00
	<b>Total</b>	<b>6,54,000.00</b>	<b>54,17,643.00</b>	<b>2,20,000.00</b>	<b>60,45,000.00</b>

**Note:** WRT Sl. No.7 Tablet and other kits expenses is divided proportionately between aided and unaided sections, whereas in the budget 2017-18 whole expenditure was shown in only unaided section.

**Administrative and General Expenses**

Schedule E- 3  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Consumables	5,00,000.00	5,61,527.00	4,00,000.00	10,00,000.00
2	Postage & Telegram	25,000.00			25,000.00
3	Printing & Stationery	60,000.00			1,00,000.00
4	Audit & Professional Charges	20,000.00	25,000.00		40,000.00
5	Rent, Rates and Taxes	4,50,000.00	3,56,000.00		5,00,000.00
6	Telephone & Internet Charges	3,50,000.00	5,10,411.00	2,50,000.00	6,00,000.00
7	Water & Electricity	5,40,000.00	12,57,081.00	1,00,000.00	15,00,000.00
8	TA/DA To Staff	1,20,000.00			1,20,000.00
9	Insurance		6,65,950.00	1,00,000.00	15,00,000.00
10	Security Services			11,50,000.00	
11	Other Expenses	1,00,000.00	2,09,973.00	50,000.00	5,00,000.00
	<b>Total</b>	<b>21,65,000.00</b>	<b>35,85,942.00</b>	<b>20,50,000.00</b>	<b>58,85,000.00</b>

**Notes:**

1) WRT Sl. No.9, A new Insurance Policy for students was taken in 2017-18, hence deviations in actuals & Budget 2017-18

**Transportation Expenses**

Schedule E- 4  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Vehicle Running Expenses				
2	Vehicle Maintenance				
3	Vehicle Insurance				
	<b>Total</b>	-			

**Repairs & Maintenance**Schedule E- 5  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Building Maintenance	2,50,000.00	5,10,015.00	10,00,000.00	8,00,000.00
2	Campus & Garden Maintenance	44,00,000.00	24,92,695.00	40,00,000.00	70,00,000.00
3	Computer & Equipment Maintenance	75,000.00		30,000.00	80,000.00
	<b>Total</b>	<b>47,25,000.00</b>	<b>30,02,710.00</b>	<b>50,30,000.00</b>	<b>78,80,000.00</b>

**Finance Costs**Schedule E- 6  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Bank Charges & Commission	1,000.00	2,489.00	5,000.00	5,000.00
	<b>Total</b>	<b>1,000.00</b>	<b>2,489.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

**Research and Development**Schedule E- 7  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Research and Development	8,00,000.00			12,00,000.00
	<b>Total</b>	<b>8,00,000.00</b>		-	<b>12,00,000.00</b>

**Depreciation**Schedule E- 8  
Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actuals 2017-18	Budget 2018-19	Budget 2019-20
1	Depreciation		2,96,155.00	5,42,123.00	
	<b>Total</b>	-	<b>2,96,155.00</b>	<b>5,42,123.00</b>	

**Notes:**

1. Budgets are Based on accrual Method of accounting.
2. Few expenses for Actuals 2017-18 are apportioned between Aided and Unaided section based on the number of students and nature of expenditure.
3. More than 5% of Academic Receipts is allotted to Research and Development Revenue and Capital Expenditures.

**Annexure - A**

**Budgeted strength of the students & fees for the year 2019-2020 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
<b>TOTAL</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
Government Quota Fees (15000 Rs)	8,55,000.00	8,55,000.00	8,55,000.00	8,55,000.00
University Quota Fees (183600 Rs)	5,50,800.00	5,50,800.00	5,50,800.00	5,50,800.00
<b>TOTAL (Rs)</b>	<b>14,05,800.00</b>	<b>14,05,800.00</b>	<b>14,05,800.00</b>	<b>14,05,800.00</b>
<b>TOTAL - A</b>				<b>56,23,200.00</b>

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
<b>TOTAL</b>	<b>68</b>	<b>69</b>	<b>69</b>	<b>69</b>
Government Quota Fees (15000 Rs)	9,75,000.00	9,90,000.00	10,05,000.00	9,90,000.00
University Quota Fees (183600 Rs)	5,50,800.00	5,50,800.00	3,67,200.00	5,50,800.00
<b>TOTAL (Rs)</b>	<b>15,25,800.00</b>	<b>15,40,800.00</b>	<b>13,72,200.00</b>	<b>15,40,800.00</b>
<b>TOTAL - B</b>				<b>59,79,600.00</b>

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	64	65	65	66
University Quota (Including Lateral)	2	3	2	3
<b>TOTAL</b>	<b>66</b>	<b>68</b>	<b>67</b>	<b>69</b>
Government Quota Fees (15000 Rs)	9,60,000.00	9,75,000.00	9,75,000.00	9,90,000.00
University Quota Fees (170000 Rs)	3,40,000.00	5,10,000.00	3,40,000.00	5,10,000.00
<b>TOTAL (Rs)</b>	<b>13,00,000.00</b>	<b>14,85,000.00</b>	<b>13,15,000.00</b>	<b>15,00,000.00</b>
<b>TOTAL - C</b>				<b>56,00,000.00</b>

Tuition Fees -4th Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	63	65	66	64
University Quota (Including Lateral)	2	3	2	3
<b>TOTAL</b>	<b>65</b>	<b>68</b>	<b>68</b>	<b>67</b>
Government Quota Fees (15000 Rs)	9,45,000.00	9,75,000.00	9,90,000.00	9,60,000.00
University Quota Fees (170000 Rs)	3,40,000.00	5,10,000.00	3,40,000.00	5,10,000.00
<b>TOTAL (Rs)</b>	<b>12,85,000.00</b>	<b>14,85,000.00</b>	<b>13,30,000.00</b>	<b>14,70,000.00</b>
<b>TOTAL - D</b>				<b>55,70,000.00</b>
<b>GRAND TOTAL (A+B+C+D)</b>				<b>2,27,72,800.00</b>

**2. University Examination Fees**

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	1053	26,32,500.00
Internal Examination Fees	2,500.00	1053	26,32,500.00
<b>Total</b>			<b>52,65,000.00</b>

**3. Other fees**

Particulars	Fees	No of Students	Total
1st Year	19,900.00	240	47,76,000.00
2nd, 3rd Year & 4th Year	14,400.00	813	1,17,07,200.00
<b>Total</b>			<b>1,64,83,200.00</b>

**4. University Registration Fees**

Particulars	Fees	No of Students	Total
1st Year	3,000.00	240	7,20,000.00
<b>Total</b>			<b>7,20,000.00</b>

**Note:** For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.





**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **BUDGET ESTIMATES**

## **Consolidated Budget (Aided & Unaided)**

### **2019-2020**

**KLE TECHNOLOGICAL UNIVERSITY**  
BVB COLLEGE CAMPUS, HUBBALLI-580031

**CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2019-2020**

Amount (Rs)

Sl. No	INCOME	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	45,18,40,100.00	44,30,16,131.00	62,28,76,200.00	71,87,91,600.00
	Grants and Donations	I - 2	10,57,00,000.00	9,11,04,283.00	10,07,00,000.00	11,34,00,000.00
	Income from Investments	I - 3	85,40,000.00	87,05,188.00	85,01,000.00	90,00,000.00
	Other Income	I - 4	32,77,000.00	62,67,859.00	94,05,000.00	93,37,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	4,00,00,000.00	7,50,00,000.00
	Depreciation Reserve		-	3,66,63,392.00	5,32,06,878.00	-
	Deficit		2,27,34,200.00	1,42,70,088.00		3,17,58,000.00
	<b>Total</b>		<b>61,70,91,300.00</b>	<b>62,50,26,941.00</b>	<b>83,46,89,078.00</b>	<b>95,72,86,600.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	31,15,50,000.00	29,13,23,101.00	37,71,70,000.00	44,35,49,100.00
	Academic Expenses	E - 2	3,95,04,000.00	4,79,23,669.00	5,83,20,000.00	6,67,95,000.00
	Administrative & General Expenses	E - 3	3,92,90,000.00	4,65,02,987.00	6,57,75,000.00	7,49,87,500.00
	Transportation Expenses	E - 4	3,80,000.00	7,04,839.00	10,65,000.00	16,20,000.00
	Repairs and Maintenance	E - 5	3,87,00,000.00	3,81,70,208.00	4,10,00,000.00	5,43,30,000.00
	Finance Costs	E - 6	70,77,300.00	46,22,528.00	97,00,000.00	2,05,05,000.00
	Research & Development	E - 7	98,00,000.00	68,36,680.00	80,00,000.00	1,32,00,000.00
	Depreciation	E - 8	-	3,66,63,392.00	5,32,06,878.00	-
<b>D</b>	<b>Capital Expenditure</b>					
	Buildings	C - 1	7,00,00,000.00	6,64,52,727.00	10,00,00,000.00	12,50,00,000.00
	Equipments, Computers & Softwares		5,49,35,000.00	4,21,77,673.00	5,00,00,000.00	8,80,00,000.00
	Furniture & Fixtures		3,00,00,000.00	2,83,23,013.00	2,00,00,000.00	1,85,00,000.00
	Library Books		20,00,000.00	15,23,340.00	15,00,000.00	35,00,000.00
	Vehicle		1,50,000.00	1,40,784.00	20,00,000.00	
	Research & Development		1,00,00,000.00	1,00,62,851.00	2,00,00,000.00	2,32,00,000.00
	Principal Repayment of Borrowings		5,05,000.00	5,00,498.00	76,00,000.00	2,05,00,000.00
	Reinvestment In Funds		32,00,000.00	30,98,651.00	33,50,000.00	36,00,000.00
	Surplus				1,60,02,200.00	
	<b>Total</b>		<b>61,70,91,300.00</b>	<b>62,50,26,941.00</b>	<b>83,46,89,078.00</b>	<b>95,72,86,600.00</b>

**Summary of Revenue and Capital Income and Expenditure**

Amount (Rs)

INCOME	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Income	56,93,57,100.00	54,90,93,461.00	74,14,82,200.00	85,05,28,600.00
Total Capital Receipts	2,50,00,000.00	6,16,63,392.00	9,32,06,878.00	7,50,00,000.00
Deficit	2,27,34,200.00	1,42,70,088.00		3,17,58,000.00
<b>Total</b>	<b>61,70,91,300.00</b>	<b>62,50,26,941.00</b>	<b>83,46,89,078.00</b>	<b>95,72,86,600.00</b>

EXPENDITURE	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
Total Revenue Expenditure	44,63,01,300.00	47,27,47,404.00	61,42,36,878.00	67,49,86,600.00
Total Capital Expenditure	16,70,85,000.00	14,86,80,388.00	19,35,00,000.00	25,82,00,000.00
Principal Repayment of Borrowings	5,05,000.00	5,00,498.00	76,00,000.00	2,05,00,000.00
Reinvestment In Funds	32,00,000.00	30,98,651.00	33,50,000.00	36,00,000.00
Surplus			1,60,02,200.00	
<b>Total</b>	<b>61,70,91,300.00</b>	<b>62,50,26,941.00</b>	<b>83,46,89,078.00</b>	<b>95,72,86,600.00</b>

*Pooja P. Kandas*

**FINANCE OFFICER**  
KLE TECHNOLOGICAL UNIVERSITY  
HUBBALLI-580 031.

*[Signature]*

**REGISTRAR**  
KLE Technological University  
HUBBALLI-580 031

**KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31**  
**Schedules Annexured to Income Budget of Aided and Unaided Courses**

**Academic Receipts**

**Schedule I - 1**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
<b>1</b>	<b><u>Under Graduate Engineering Program</u></b>					
	Tuition Fees	Annexure A	33,34,40,000.00	31,53,84,515.00	45,43,76,000.00	51,92,62,800.00
	Examination Fees		1,54,18,200.00	1,63,59,276.00	2,87,45,810.00	2,63,45,000.00
	Other Fees		4,60,32,900.00	5,17,84,490.00	7,81,43,190.00	9,78,89,600.00
	University Registration Fees		28,50,000.00	39,15,500.00	43,35,000.00	38,40,000.00
	<b>Total</b>		<b>39,77,41,100.00</b>	<b>38,74,43,781.00</b>	<b>56,56,00,000.00</b>	<b>64,73,37,400.00</b>
<b>2</b>	<b><u>BSC Program</u></b>		-	16,20,000.00	17,16,000.00	18,00,000.00
<b>3</b>	<b><u>Post Graduate Engineering Program</u></b>					
	Tuition Fees	Annexure B	1,89,25,000.00	1,50,35,110.00	1,60,55,900.00	2,51,00,000.00
	Examination Fees		14,07,600.00	11,01,600.00	11,32,800.00	15,81,200.00
	Other Fees		28,34,400.00	24,33,400.00	25,49,700.00	35,26,000.00
	University Registration Fees		6,00,000.00	4,90,000.00	4,95,000.00	7,50,000.00
	<b>Total</b>		<b>2,37,67,000.00</b>	<b>1,90,60,110.00</b>	<b>2,02,33,400.00</b>	<b>3,09,57,200.00</b>
<b>4</b>	<b><u>MBA Program</u></b>					
	Tuition Fees	Annexure C	1,26,20,000.00	1,24,80,610.00	1,19,48,200.00	1,28,60,000.00
	Examination Fees		5,66,100.00	5,62,700.00	6,31,300.00	6,66,700.00
	Other Fees		11,40,900.00	12,14,100.00	13,90,500.00	14,94,500.00
	University Registration Fees		3,00,000.00	2,90,000.00	2,75,000.00	3,00,000.00
	<b>Total</b>		<b>1,46,27,000.00</b>	<b>1,45,47,410.00</b>	<b>1,42,45,000.00</b>	<b>1,53,21,200.00</b>
<b>5</b>	<b><u>MCA Program</u></b>					
	Tuition Fees	Annexure D	1,27,50,000.00	1,31,70,330.00	1,33,77,400.00	1,48,05,000.00
	Examination Fees		8,67,000.00	8,75,500.00	10,14,800.00	11,03,300.00
	Other Fees		17,88,000.00	19,47,900.00	23,50,100.00	25,67,500.00
	University Registration Fees		3,00,000.00	3,50,000.00	2,75,000.00	3,00,000.00
	<b>Total</b>		<b>1,57,05,000.00</b>	<b>1,63,43,730.00</b>	<b>1,70,17,300.00</b>	<b>1,87,75,800.00</b>
<b>6</b>	<b><u>PHD</u></b>		-	16,81,100.00	17,40,500.00	15,00,000.00
<b>7</b>	<b><u>Others</u></b>					
<b>A</b>	Certificate Program		-	1,60,000.00	44,000.00	4,00,000.00
<b>B</b>	Minor Program		-	21,60,000.00	18,65,000.00	25,00,000.00
<b>C</b>	PG Diploma		-	-	4,15,000.00	2,00,000.00
	<b>Total</b>		-	<b>23,20,000.00</b>	<b>23,24,000.00</b>	<b>31,00,000.00</b>
	<b>Grand Total</b>		<b>45,18,40,100.00</b>	<b>44,30,16,131.00</b>	<b>62,28,76,200.00</b>	<b>71,87,91,600.00</b>



**Grants & Donation****Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	State Govt. Maintenance Grant		9,97,00,000.00	9,04,50,319.00	9,83,00,000.00	10,54,00,000.00
2	Research Grant		60,00,000.00	6,53,964.00	24,00,000.00	80,00,000.00
	<b>Total</b>		<b>10,57,00,000.00</b>	<b>9,11,04,283.00</b>	<b>10,07,00,000.00</b>	<b>11,34,00,000.00</b>

**Income From Investments****Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	FD Interest From Designated Funds		85,40,000.00	87,03,997.00	85,00,000.00	90,00,000.00
2	SB Interest From Designated Funds		-	1,191.00	1,000.00	-
	<b>Total</b>		<b>85,40,000.00</b>	<b>87,05,188.00</b>	<b>85,01,000.00</b>	<b>90,00,000.00</b>

**Other Income****Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	SB & FD Interest from Bank		21,00,000.00	40,98,910.00	53,00,000.00	47,00,000.00
2	Rental Income		4,62,000.00	5,43,200.00	8,35,000.00	6,12,000.00
3	R & D Revenue Generation		-	5,27,000.00	1,70,000.00	10,00,000.00
4	Consulatncy Revenue		-	-	29,80,000.00	-
5	Miscellaneous Income		7,15,000.00	10,98,749.00	1,20,000.00	30,25,000.00
	<b>Total</b>		<b>32,77,000.00</b>	<b>62,67,859.00</b>	<b>94,05,000.00</b>	<b>93,37,000.00</b>



**KLE TECHNOLOGICAL UNIVERSITY**  
**Schedules Annexed to Expenditure Budget of Aided and Unaided Courses**

**Staff Payment and Benefits**

**Schedule E- 1**

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Salary To Staff	29,10,00,000.00	27,11,63,849.00	34,76,00,000.00	40,88,68,000.00
2	Management Contribution to P.F	67,50,000.00	67,78,398.00	90,70,000.00	1,11,56,100.00
3	Management Contribution to Gratuity	1,18,00,000.00	1,08,82,517.00	1,60,00,000.00	1,96,80,000.00
4	Management Contribution to ESIC	8,50,000.00	8,30,797.00	15,00,000.00	18,45,000.00
5	Honorarium to Visiting Staff	11,50,000.00	16,67,540.00	30,00,000.00	20,00,000.00
	<b>Total</b>	<b>31,15,50,000.00</b>	<b>29,13,23,101.00</b>	<b>37,71,70,000.00</b>	<b>44,35,49,100.00</b>

**Academic Expenses**

**Schedule E- 2**

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Exam Expenditures	85,00,000.00	91,78,289.00	1,53,50,000.00	1,60,00,000.00
2	Students Events and Activities	33,00,000.00	1,75,07,768.00	1,30,00,000.00	2,15,00,000.00
3	Hand Book	12,34,000.00	13,83,321.00	13,20,000.00	21,00,000.00
4	Identity Card Expenses	2,00,000.00	78,756.00	2,20,000.00	2,35,000.00
5	Journals & Periodicals	10,20,000.00	1,40,193.00	10,00,000.00	40,40,000.00
6	E-Learning Resources	-	-	29,50,000.00	-
6	Student Development	60,00,000.00	55,26,574.00	54,00,000.00	75,00,000.00
7	Tablets and Kits to Students	90,00,000.00	94,86,094.00	14,80,000.00	14,00,000.00
8	Foreign Collaboration	20,00,000.00	-	16,00,000.00	65,00,000.00
9	Faculty Development	46,50,000.00	23,06,742.00	1,00,00,000.00	43,00,000.00
10	Medical expenses	-	63,000.00	-	1,20,000.00
11	Other Academic Expenses	36,00,000.00	22,52,932.00	60,00,000.00	31,00,000.00
	<b>Total</b>	<b>3,95,04,000.00</b>	<b>4,79,23,669.00</b>	<b>5,83,20,000.00</b>	<b>6,67,95,000.00</b>

**Administrative and General Expenses**

**Schedule E- 3**

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Advertisement & Publicity	58,00,000.00	74,60,479.00	92,00,000.00	1,00,00,000.00
2	Consumables	65,00,000.00	74,30,639.00	1,22,00,000.00	1,30,00,000.00
3	Postage & Telegram	1,00,000.00	67,114.00	95,000.00	1,27,500.00
4	Printing & Stationery	9,60,000.00	13,43,987.00	12,50,000.00	17,00,000.00
5	Audit & Professional Charges	1,70,000.00	3,66,870.00	7,20,000.00	5,40,000.00
6	Meeting Expenditure	12,00,000.00	26,33,341.00	17,80,000.00	30,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	11,50,000.00	23,77,418.00	24,00,000.00	30,00,000.00
8	Security Services	55,00,000.00	54,39,761.00	74,00,000.00	90,00,000.00
9	Telephone & Internet Charges	39,50,000.00	37,29,673.00	37,50,000.00	46,00,000.00
10	Water & Electricity	87,40,000.00	82,79,651.00	1,06,00,000.00	1,35,00,000.00
11	Insurance to students	6,00,000.00	32,47,100.00	78,10,000.00	75,00,000.00
12	Placement Expenditures	6,00,000.00	7,86,068.00	18,00,000.00	18,00,000.00
13	TA/DA to Staff	4,20,000.00	2,99,974.00	6,50,000.00	7,20,000.00
14	Consultancy Expenses	-	4,43,500.00	20,70,000.00	18,00,000.00
15	Other Expenses	36,00,000.00	25,97,412.00	40,50,000.00	47,00,000.00
	<b>Total</b>	<b>3,92,90,000.00</b>	<b>4,65,02,987.00</b>	<b>6,57,75,000.00</b>	<b>7,49,87,500.00</b>

**Transportation Expenses**

**Schedule E- 4**

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Vehicle Running Expenses	2,80,000.00	5,31,885.00	7,50,000.00	12,00,000.00
2	Vehicle Maintenance	35,000.00	99,076.00	2,20,000.00	2,00,000.00
3	Vehicle Insurance	65,000.00	73,878.00	95,000.00	2,20,000.00
	<b>Total</b>	<b>3,80,000.00</b>	<b>7,04,839.00</b>	<b>10,65,000.00</b>	<b>16,20,000.00</b>

**Repairs & Maintenance**

Schedule E- 5

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Building Maintenance	87,50,000.00	89,23,024.00	91,00,000.00	1,03,00,000.00
2	Campus and Garden Maintenance	2,04,00,000.00	1,98,95,740.00	2,16,00,000.00	3,10,00,000.00
3	Computer and Equipment Maintenance	13,50,000.00	13,87,287.00	13,00,000.00	18,80,000.00
4	Electrical Maintenance	8,00,000.00	7,99,325.00	12,00,000.00	16,00,000.00
5	Furniture Maintenance	4,00,000.00	3,27,509.00	2,00,000.00	5,50,000.00
6	Software Maintenance	70,00,000.00	68,37,323.00	76,00,000.00	90,00,000.00
	<b>Total</b>	<b>3,87,00,000.00</b>	<b>3,81,70,208.00</b>	<b>4,10,00,000.00</b>	<b>5,43,30,000.00</b>

**Finance Costs**

Schedule E- 6

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Bank Charges & Commission	3,51,000.00	1,85,220.00	10,00,000.00	10,05,000.00
2	Interest on Borrowings	67,26,300.00	44,37,308.00	87,00,000.00	1,95,00,000.00
	<b>Total</b>	<b>70,77,300.00</b>	<b>46,22,528.00</b>	<b>97,00,000.00</b>	<b>2,05,05,000.00</b>

**Research and Development**

Schedule E- 7

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Research and Development	98,00,000.00	68,36,680.00	80,00,000.00	1,32,00,000.00
	<b>Total</b>	<b>98,00,000.00</b>	<b>68,36,680.00</b>	<b>80,00,000.00</b>	<b>1,32,00,000.00</b>

**Depreciation**

Schedule E- 8

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	Depreciation		3,66,63,392.00	5,32,06,878.00	
	<b>Total</b>	<b>-</b>	<b>3,66,63,392.00</b>	<b>5,32,06,878.00</b>	<b>-</b>

**Buildings**

Schedule C- 1

Amount (Rs)

Sl. No	Particulars	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget 2019-20
1	CTIE Building	80,00,000.00	84,39,080.00	39,00,000.00	
2	E & C Building	3,45,00,000.00	3,55,78,529.00		
3	MBA Building	25,00,000.00	24,28,057.00	1,31,00,000.00	
4	Civil 2nd Floor	15,00,000.00	13,31,025.00		
5	E & E Building	20,00,000.00	20,73,616.00		
6	CLITE Building	-	3,53,459.00	6,40,00,000.00	
7	Indoor Stadium	6,00,00,000.00		25,00,000.00	8,00,00,000.00
9	Architecture Department	50,00,000.00	50,53,003.00		
10	Campus Roads				2,00,00,000.00
11	Other Additions	1,15,00,000.00	1,11,95,958.00	1,65,00,000.00	2,50,00,000.00
	<b>Total (Amount in Rs)</b>	<b>12,50,00,000.00</b>	<b>6,64,52,727.00</b>	<b>10,00,00,000.00</b>	<b>12,50,00,000.00</b>

Note : As the Indoor stadium project was not started in 2017-18, hence deviations in the Buildings Budget. The same will start in 2018-19



**KLE TECHNOLOGICAL UNIVERSITY**  
**BVB College Campus, Vidyanagar, Hubballi-31**

**Details Of Fixed Assets And Depreciation As on 31st March 2018**

**Depreciation Schedule - 17A**

Description	(Amount in Rs)												
	GROSS BLOCK				DEPRECIATION						NET BLOCK		
	Cost/Valuation as at beginning of the year	Additions during the year		Deduct ion during the year	Cost/ Valuation at the year end 31-03-18	As at the beginning of the year	On additions During the year	On deducti ons during the year	Depreciation as on 31-3-18 (A)	Depreciation as on 31-3-17 (B)	Total Depreciation (A+B)	As on 31-03-2018	As on 31-03-2017
	Upto 30/09/2017	After 01/10/2017											
I. Land:													
a) Freehold	-				-	-	-	-	-	-	-	-	-
b) Leasehold	-				-	-	-	-	-	-	-	-	-
II. Buildings:													
a) On Freehold Land	-				-	-	-	-	-	-	-	-	-
b) On Leasehold Land	-				-	-	-	-	-	-	-	-	-
1) Automobile Dept 1st Floor	76,42,044				76,42,044	6,44,528	-	-	6,44,528	11,96,767	18,41,295	58,00,749	64,45,277
2) Learning Factory	30,36,865	5,26,980	1,27,791		36,91,636	2,88,502	59,088	-	3,47,590	1,51,843	4,99,433	31,92,203	28,85,022
3)KLE Technological University Building	7,34,18,748	43,33,879	17,08,080		7,94,60,707	69,74,781	5,18,792	-	74,93,573	36,70,938	1,11,64,511	6,82,96,196	6,97,47,810
4)Architecture Dept 1st Floor	1,06,94,818	9,65,704	40,87,298		1,57,47,820	10,16,008	3,00,935	-	13,16,943	5,34,741	18,51,684	1,38,96,136	1,01,60,077
5)Civil Department 1st Floor	29,33,967				29,33,967	2,78,727	-	-	2,78,727	1,46,698	4,25,425	25,08,542	27,87,269
6)PG Block 1st Floor	45,34,360	1,58,652	19,968		47,12,980	4,30,764	16,864	-	4,47,628	2,26,718	6,74,346	40,38,634	43,07,642
7) E & C Building			5,49,29,875		5,49,29,875	-	27,46,494	-	27,46,494	-	27,46,494	5,21,83,381	-
8) E & E Building		4,84,420	15,89,196		20,73,616	-	1,27,902	-	1,27,902	-	1,27,902	19,45,714	-
9) Biotech Dept Lab		1,55,777	12,36,552		13,92,329	-	77,405	-	77,405	-	77,405	13,14,924	-
10) Canteen			8,67,607		8,67,607	-	43,380	-	43,380	-	43,380	8,24,227	-
11) Civil Department 2nd Floor			51,83,600		51,83,600	-	2,59,180	-	2,59,180	-	2,59,180	49,24,420	-
12) MCA Computer Lab		7,59,469	64,157		8,23,626	-	79,155	-	79,155	-	79,155	7,44,471	-
13) Borewell		54,929	4,14,870		4,69,799	-	26,236	-	26,237	-	26,237	4,43,562	-
14) MCA Building		1,82,326			1,82,326	-	18,233	-	18,233	-	18,233	1,64,093	-
15) PG Building		8,40,225			8,40,225	-	84,023	-	84,022	-	84,022	7,56,203	-
c) Ownership Flats/Premises	-				-	-	-	-	-	-	-	-	-
d) Superstructures on Land not belonging to educational institutions	-				-	-	-	-	-	-	-	-	-
III. Plants, machinery & equipment	2,45,51,861	1,03,32,329	2,14,35,948		5,63,20,138	31,48,802	31,57,546	-	63,06,348	35,59,845	98,66,193	4,64,53,945	2,09,92,016
IV. Vehicle	26,66,448	1,40,784			28,07,232	3,38,049	21,118	-	3,59,167	4,12,788	7,71,955	20,35,277	22,53,660
V. Furniture & Fixtures	1,59,46,998	1,62,16,480	1,24,71,365		4,46,34,843	14,32,696	22,45,216	-	36,77,912	16,20,039	52,97,951	3,93,36,892	1,43,26,959
VI. Office Equipment	-				-	-	-	-	-	-	-	-	-
VII. Computer	1,79,24,742	1,37,92,161	30,68,045		3,47,84,948	34,31,558	61,30,474	-	95,62,031	93,45,848	1,89,07,879	1,58,77,069	85,78,894
VIII. Electric Installations	-				-	-	-	-	-	-	-	-	-
IX. Library books	20,54,544	2,73,822	14,07,509		37,35,875	3,39,645	3,91,031	-	7,30,676	12,05,433	19,36,109	17,99,766	8,49,111
X. Tube wells & Water supply	-				-	-	-	-	-	-	-	-	-
XI. Software	23,50,829	24,82,973	37,82,341		86,16,143	2,86,604	17,49,657	-	20,36,261	16,34,319	36,70,580	49,45,563	7,16,510
XII. Other fixed Assets	-				-	-	-	-	-	-	-	-	-
a) Equipments out of Grants	32,29,471.20				32,29,471	-	-	-	-	-	-	-	-
<b>A. TOTAL</b>	<b>17,09,85,696</b>	<b>5,17,00,911</b>	<b>11,23,94,202</b>	<b>-</b>	<b>33,50,80,809</b>	<b>1,86,10,664</b>	<b>1,80,52,729</b>	<b>-</b>	<b>3,66,63,392</b>	<b>2,37,05,977</b>	<b>6,03,69,369</b>	<b>32,29,471</b>	<b>32,29,471</b>
XII. Capital work-in-progress													
a) Ceer Lab , RHK Building		1,45,029	6,45,461		7,90,490							7,90,490	-
b) CTIE Building		21,94,825	62,44,255		84,39,080							84,39,080	-
c) Exam Cell			31,687		31,687							31,687	-
d) MBA Building		6,838	24,21,219		24,28,057							24,28,057	-
e) CLITE Building			3,53,459		3,53,459							3,53,459	-
f) Civil Department 2nd Floor Building	38,52,575	5,71,857	7,59,168										38,52,575
g) E&C Department	1,93,51,346	22,09,681	3,33,68,848										1,93,51,346
Transfer To assets		(27,81,538)	(5,73,31,937)										
<b>B. NET WORK-IN-PROGRESS</b>	<b>2,32,03,921</b>	<b>23,46,692</b>	<b>(1,35,07,840)</b>	<b>-</b>	<b>1,20,42,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,20,42,773</b>	<b>2,32,03,921</b>
<b>TOTAL (A+B)</b>	<b>19,41,89,617</b>	<b>5,40,47,603</b>	<b>9,88,86,362</b>	<b>-</b>	<b>34,71,23,582</b>	<b>1,86,10,664</b>	<b>1,80,52,729</b>	<b>-</b>	<b>3,66,63,392</b>	<b>2,37,05,977</b>	<b>6,03,69,369</b>	<b>28,67,54,213</b>	<b>17,04,83,640</b>