



**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **REVISED BUDGET ESTIMATES**

## **2018-2019**

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

**REVISED BUDGET ESTIMATES FOR THE YEAR 2018-19**

					Amount (Rs)
Sl. No	INCOME	Sch	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
<b>A</b>	<b>Revenue Income</b>				
	Academic Receipts	I - 1	57,13,40,950	62,27,01,360	62,28,76,200
	Grants and Donations	I - 2	9,90,00,000	9,87,19,497	10,07,00,000
	Income from Investments	I - 3	87,50,000	64,63,233	85,01,000
	Other Income	I - 4	49,87,000	92,02,952	94,05,000
<b>B</b>	<b>Capital Receipts</b>				
	Long Term Borrowings		7,50,00,000	4,00,00,000	4,00,00,000
	Depreciation Reserve		-	-	5,32,06,878
	<b>Total</b>		<b>75,90,77,950</b>	<b>77,70,87,042</b>	<b>83,46,89,078</b>

					Amount (Rs)
Sl. No	EXPENDITURE	Sch	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
<b>C</b>	<b>Revenue Expenditure</b>				
	Staff Payments & Benefits	E - 1	37,98,50,000	35,23,46,605	37,71,70,000
	Academic Expenses	E - 2	4,96,10,000	4,33,11,869	5,83,20,000
	Administrative & General Expenses	E - 3	4,62,50,000	6,08,99,661	6,57,75,000
	Transportation Expenses	E - 4	6,00,000	9,50,290	10,65,000
	Repairs and Maintenance	E - 5	3,97,50,000	3,76,30,562	4,10,00,000
	Finance Costs	E - 6	1,39,52,000	81,90,951	97,00,000
	Research & Development	E - 7	1,22,00,000	65,43,909	80,00,000
	Depreciation	E - 8	-	-	5,32,06,878
<b>D</b>	<b>Capital Expenditure</b>				
	Buildings	C - 1	12,50,00,000	9,35,69,205	10,00,00,000
	Equipments, Computers & Softwares		8,86,50,000	3,62,66,660	5,00,00,000
	Vehicle			17,24,755	20,00,000
	Furniture & Fixtures		1,26,50,000	1,62,07,298	2,00,00,000
	Library Books		29,00,000	8,71,718	15,00,000
	Research & Development		1,83,00,000	1,83,46,640	2,00,00,000
	Principal Repayment of Borrowings		1,11,26,000	63,06,202	76,00,000
	Reinvestment In Funds		36,00,000	20,62,500	33,50,000
	Surplus/ Deficit		(4,53,60,050)	9,18,58,217	1,60,02,200
	<b>Total</b>		<b>75,90,77,950</b>	<b>77,70,87,042</b>	<b>83,46,89,078</b>

*Pooja P. Kanchan*

FINANCE OFFICER  
KLE TECHNOLOGICAL UNIVERSITY  
HUBBALLI-580 031.



REGISTRAR  
KLE Technological University  
HUBBALLI-580 031

### Summary of Revenue and Capital Income and Expenditure

INCOME	Amount (Rs)		
	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
Total Revenue Income	68,40,77,950	73,70,87,042	74,14,82,200
Total Capital Receipts	7,50,00,000	4,00,00,000	9,32,06,878
Deficit			
<b>Total</b>	<b>75,90,77,950</b>	<b>77,70,87,042</b>	<b>83,46,89,078</b>

EXPENDITURE	Amount (Rs)		
	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
Total Revenue Expenditure	54,22,12,000	50,98,73,847	61,42,36,878
Total Capital Expenditure	24,75,00,000	16,69,86,276	19,35,00,000
Principal Repayment of Borrowings	1,11,26,000	63,06,202	76,00,000
Reinvestment In Funds	36,00,000	20,62,500	33,50,000
Surplus	(4,53,60,050)	9,18,58,217	1,60,02,200
<b>Total</b>	<b>75,90,77,950</b>	<b>77,70,87,042</b>	<b>83,46,89,078</b>

**Notes:**

- 1) WRT to Furnitures the budget has increased due to new furnitures purchased for newly constructed 2nd Floor of Clite building and few other buildings which was not budgeted earlier.
- 2)WRT Repayment of borrowings, as loan was not taken as scheduled hence there is decrease in the budget.
- 3)WRT Vehicles, a new vehicle was purchased this year which was not budgeted earlier.
- 4)WRT Long term borrowings only Rs.4 Crores was sanctioned in the current year. Application for Rs.10 Crores towards Indoor Stadium has been given to banks and will be sanctioned shortly but will be utilised in future years.

**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	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Under Graduate Engineering Program	51,43,88,450	56,54,25,160	56,56,00,000
2	BSC Program	-	17,16,000	17,16,000
3	Post Graduate Engineering Program	2,52,60,000	2,02,33,400	2,02,33,400
4	MBA Program	1,49,87,500	1,42,45,000	1,42,45,000
5	MCA Program	1,67,05,000	1,70,17,300	1,70,17,300
6	PHD	-	17,40,500	17,40,500
7	Others	-	-	-
A	Certificate Program	-	44,000	44,000
B	Minor Program	-	18,65,000	18,65,000
C	PG Diploma	-	4,15,000	4,15,000
	<b>Grand Total</b>	<b>57,13,40,950</b>	<b>62,27,01,360</b>	<b>62,28,76,200</b>

**Notes:**

- 1) WRT Sl. No 1, budget is increased due to increase in 60 seats each for E&C and CS courses, 20 seats for Architecture course and also due to hike in tuition fees and other fees.
- 2) WRT Sl. No 2, 6 and 7 few of them are new courses hence the same was not budgeted earlier.
- 3) WRT Sl. No 3 reduction in budget for PG courses due to decrease in the occupancy of seats.

**Grants & Donation**

**Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	State Govt. Maintenance Grant	9,10,00,000	9,83,19,497	9,83,00,000
2	Research Grant	80,00,000	4,00,000	24,00,000
	<b>Total</b>	<b>9,90,00,000</b>	<b>9,87,19,497</b>	<b>10,07,00,000</b>

**Notes:**

- 1) WRT Sl. No 1, DA arrears and super annuation of Aided Staff were paid hence there is increase in budget.
- 2) WRT Sl. No 2 research grant was not released as expected hence there is decrease in the budget. Rs.20 lakhs grant is expected to be released in March 2019.

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

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	FD Interest From Designated Funds	87,50,000	64,62,500	85,00,000
2	SB Interest From Designated Funds	-	733	1,000
	<b>Total</b>	<b>87,50,000</b>	<b>64,63,233</b>	<b>85,01,000</b>

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

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	SB & FD Interest from Bank	40,00,000	53,30,353	53,00,000
2	Rental Income	4,62,000	7,41,273	8,35,000
3	R & D Revenue Generation	-	1,78,000	1,70,000
4	Consultancy Revenue		28,62,423	29,80,000
5	Miscellaneous Income	5,25,000	90,903	1,20,000
	<b>Total</b>	<b>49,87,000</b>	<b>92,02,952</b>	<b>94,05,000</b>

**Notes:**

1) WRT Sl. No 2, rent was collected for canteen stalls which was not budgeted earlier and rent is increased from January 19 of few let out premises, hence there is increase in the budget.

2) WRT Sl. No 3 a new head of income is created as there is revenue generation from Research and Development activities which needs to be accounted seperately.

3) WRT Sl. No 4 a new head of income "Consultancy Revenue" is created. The same was accounted in BVB earlier.

**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 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Salary To Staff	35,17,50,000	32,61,43,793	34,76,00,000
2	Management Contribution to P.F	90,00,000	81,81,798	90,70,000
3	Management Contribution to Gratuity	1,60,00,000	1,45,41,438	1,60,00,000
4	Management Contribution to ESIC	14,00,000	13,32,006	15,00,000
5	Honorarium to Visiting Faculty	17,00,000	21,47,570	30,00,000
	<b>Total</b>	<b>37,98,50,000</b>	<b>35,23,46,605</b>	<b>37,71,70,000</b>

**Notes:**

1) WRT Sl.No. 5, Honorarium to Visiting Faculty to Architecture has been increased as per the guidelines of Council of Architecture, hence there is increase in the budget.

**Academic Expenses**

**Schedule E - 2**

**Amount(Rs)**

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Exam Expenditures	1,20,00,000	1,33,26,176	1,53,50,000
2	Students Events and Activities	91,90,000	97,44,037	1,30,00,000
3	Hand Book	15,60,000	13,06,621	13,20,000
4	Identity Card Expenses	3,75,000	2,18,404	2,20,000
5	Journals & Periodicals	40,35,000	3,40,614	10,00,000
6	E- Learning Resources		27,07,024	29,50,000
7	Student Development	40,00,000	52,17,805	54,00,000
8	Tablets and Admission Kits to Students	95,00,000	14,80,312	14,80,000
9	Foreign Collaboration	60,00,000	13,26,007	16,00,000
10	Faculty Development	19,50,000	53,94,131	1,00,00,000
11	Other Academic Expenses	10,00,000	22,50,738	60,00,000
	<b>Total</b>	<b>4,96,10,000</b>	<b>4,33,11,869</b>	<b>5,83,20,000</b>

**Notes:**

1) WRT Sl.No. 1, Exam expenditures include Remuneration and other allowances to internal and external faculty, printing of papers, certificates, canteen expenses, Convocation expenses, consumables etc. Convocation expenses was not budgeted earlier, hence there is deviation in the budget.

2) WRT Sl. No. 2, many new competitions and activities were taken up by the students hence there is increase in the budget.

P.T.O

4) WRT Sl. No 6 a new head of expenditure is created which is related to expenditures towards E-learning for students. In this financial year ERP SAP and placement training product has been brought which was not budgeted earlier.

5) WRT Sl. No 7 and 10 various trainings and worksops and industrial visits were conducted for students and faculty, hence there is increase in the budget.

6) WRT Sl. No 8 Tablets to students were withdrawn from this year, hence budget is decreased.

7) WRT Sl. No 11 there is increase in budget due to AICTE Fees and KSHEC inspection fees.

### Administrative and General Expenses

### Schedule E -3

Amount(Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Advertisement & Publicity	64,00,000	89,33,601	92,00,000
2	Consumables	75,00,000	1,11,68,997	1,22,00,000
3	Postage & Telegram	1,27,500	88,525	95,000
4	Printing & Stationery	11,25,000	11,59,633	12,50,000
5	Audit & Professional Charges	2,27,500	6,67,692	7,20,000
6	Meeting Expenditure	15,00,000	16,38,220	17,80,000
7	Rent, Rates & Taxes (Incl. Lease Rent)	14,00,000	23,56,302	24,00,000
8	Security Services	65,00,000	69,84,082	74,00,000
9	Telephone & Internet Charges	46,00,000	36,99,152	37,50,000
10	Water & Electricity	1,06,00,000	93,31,071	1,06,00,000
11	Medical Insurance to students & Fees	8,00,000	77,89,232	78,10,000
12	Placement Expenditures	13,00,000	16,86,368	18,00,000
13	TA/DA to Staff	4,70,000	5,52,977	6,50,000
14	Consultancy Expenses	-	16,97,776	20,70,000
15	Other Expenses	37,00,000	31,46,033	40,50,000
	<b>Total</b>	<b>4,62,50,000</b>	<b>6,08,99,661</b>	<b>6,57,75,000</b>

#### Notes:

1) WRT Sl. No 1, Advertisement and Publicity expenses have been increased due to digital Marketing taken up in this year and also due to increase in publicity.

2) WRT Sl. No.2 Consumables budget is increased due to increase in consumables in CEER department and towards Motor Sports Club consumables which was not budgeted earlier as the same was accounted in BVB Earlier.

3) WRT Sl. No 5 Professional fees has increased due to Income tax Assessment fees and Surveillance and re-certification of audit fees etc.

4) WRT Sl. No 7 increase in budget is due to hike in property tax rates and also property tax paid for new buildings.

5) WRT Sl. No 11, A new medical insurance policy was taken for students, hence there is deviation in the budget.

6) WRT Sl. No 12, various placement activities took place which was not projected hence there is increase in budget.

7) WRT Sl. No 14, Consultancy expenses were accounted in University in this year, earlier the same was accounted in BVB, hence there is deviation. Income from the same is budgeted in Sl.no 4 in schedule I-4.

**Transportation Expenses**

Schedule E -4

Amount(Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Vehicle Running Expenses	4,00,000	6,66,128	7,50,000
2	Vehicle Maintenance	75,000	1,89,940	2,20,000
3	Vehicle Insurance	1,25,000	94,222	95,000
	<b>Total</b>	<b>6,00,000</b>	<b>9,50,290</b>	<b>10,65,000</b>

**Notes:**

1) WRT Sl. No 1 and 2 there is increase in budget due to purchase of new vehicles.

**Repairs & Maintenance**

Schedule E -5

Amount(Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Building Maintenance	78,00,000	79,55,290	91,00,000
2	Campus and Garden Maintenance	2,60,00,000	2,01,49,355	2,16,00,000
3	Computer and Equipment Maintenance	14,75,000	11,43,497	13,00,000
4	Electrical Maintenance	7,00,000	10,24,166	12,00,000
5	Furniture Maintenance	75,000	1,66,124	2,00,000
6	Software Maintenance	37,00,000	71,92,130	76,00,000
	<b>Total</b>	<b>3,97,50,000</b>	<b>3,76,30,562</b>	<b>4,10,00,000</b>

**Notes:**

1) WRT Sl. No 1, Building Maintenance includes House keeping and other minor Civil and plumbing Work. Increase in the Budget is due to increase in total built up area.

2) WRT Sl. No 4 & 5, increase is due to increase in maintenance expenses in various departments and campus.

3) WRT Sl. No 6 increase in budget due to various new software subscriptions.

**Finance Costs**

Schedule E -6

Amount(Rs)

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Bank Charges & Commission	3,52,000	9,38,970	10,00,000
2	Interest on Borrowings	1,36,00,000	72,51,981	87,00,000
	<b>Total</b>	<b>1,39,52,000</b>	<b>81,90,951</b>	<b>97,00,000</b>

**Notes:**

1) WRT Sl. No 1, there is increase in budget due to payment towards term loan and cash credit processing charges.

2) WRT Sl. No 2, there is decrease in budget as new loan was not taken as scheduled and will be taken in the next F.Y.



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

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Research and Development	1,22,00,000	65,43,909	80,00,000
	<b>Total</b>	<b>1,22,00,000</b>	<b>65,43,909</b>	<b>80,00,000</b>

**Notes:**

1) WRT Sl. No 1, decrease in budget as some R & D projects were not completed as scheduled in this F.Y.

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

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	Depreciation (Annexure 1)			5,32,06,878
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>5,32,06,878</b>

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

Sl. No	Particulars	Budget 2018-19	Actuals as on 10-3-19	Revised Budget 2018-19
1	CTIE Building		38,51,384	39,00,000
2	MBA Building	1,70,00,000	1,21,82,365	1,31,00,000
3	CLITE Building	6,00,00,000	6,22,47,473	6,40,00,000
4	Indoor Stadium	4,00,00,000	12,10,461	25,00,000
5	Other Additions	80,00,000	1,40,77,522	1,65,00,000
	<b>Total (Amount in Rs)</b>	<b>12,50,00,000</b>	<b>9,35,69,205</b>	<b>10,00,00,000</b>

**Notes:**

1) WRT Sl. No 1, Construction of extension block of CTIE Building and networking Expenses took place. The same was not budgeted earlier.

2) WRT Sl. No 2, MBA Building construction is under progress and is not completed as planned, hence there is decrease in the budget.

3) WRT Sl. No 5, as the Indoor stadium project did not begin as scheduled hence there is decrease in the budget. The same is in progress now and will stretch to F.Y 2019-20.

4) WRT Sl. 6, Building permissions and other renovations for Gymkhana tennis court, Exam cell , Civil Dept Flooring etc and final settlement of old bills etc was accounted. Hence there is increase in the budget.

**Budgeted Depreciation Schedule for the Financial Year 2018-19**

**Annexure 1  
Amount(Rs)**

Sl. No	Particulars	Dep Rate	Opening WDV as on 01-04-2018	Additions on or before 30-09-2018	Additions on or after 1-10-2018	Gross Block (A+B+C)	Depreciation on (A+B) @ full rate	Depreciation on (C) @ half rate	Total Depreciation (E+F)	Rounded off Depreciation	Net Block (D-H)
			A	B	C	D	E	F	G	H	I
1	Buildings	10%	16,10,33,456	1,00,00,000	9,00,00,000	26,10,33,456	1,71,03,346	45,00,000	2,16,03,346	2,16,03,346	23,94,30,110
2	Equipments	15%	3,85,03,826	1,33,50,000	1,33,50,000	6,52,03,826	77,78,074	10,01,250	87,79,324	87,79,324	5,64,24,502
3	Computers	40%	1,55,76,027	22,00,000	22,00,000	1,99,76,027	71,10,411	4,40,000	75,50,411	75,50,411	1,24,25,616
4	Softwares	40%	35,87,048	38,00,000	38,00,000	1,11,87,048	29,54,819	7,60,000	37,14,819	37,14,819	74,72,229
5	Vehicle	15%	20,35,277		17,50,000	37,85,277	3,05,292	1,31,250	4,36,542	4,36,542	33,48,735
6	Furnitures	10%	3,93,36,892	1,00,00,000	1,00,00,000	5,93,36,892	49,33,689	5,00,000	54,33,689	54,33,689	5,39,03,203
7	Books	40%	17,45,251	5,00,000	5,00,000	27,45,251	8,98,100	1,00,000	9,98,100	9,98,100	17,47,151
8	Equipments R & D	15%	79,50,119	85,00,000	85,00,000	2,49,50,119	24,67,518	6,37,500	31,05,018	31,05,018	2,18,45,101
9	Computers R & D	40%	3,01,042	1,00,000	1,00,000	5,01,042	1,60,417	20,000	1,80,417	1,80,417	3,20,625
10	Softwares R & D	40%	13,58,515	14,00,000	14,00,000	41,58,515	11,03,406	2,80,000	13,83,406	13,83,406	27,75,109
11	Books R & D	40%	54,515			54,515	21,806	-	21,806	21,806	32,709
12	<b>Total</b>		<b>27,14,81,968</b>	<b>4,98,50,000</b>	<b>13,16,00,000</b>	<b>45,29,31,968</b>	<b>4,48,36,877</b>	<b>83,70,000</b>	<b>5,32,06,877</b>	<b>5,32,06,878</b>	<b>39,97,25,090</b>



**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **BUDGET ESTIMATES Unaided Courses**

## **2018-2019**

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

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

						Amount (Rs)
Sl. No	INCOME	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	25,04,14,500.00	27,63,34,058.00	42,15,58,000.00	52,97,05,600.00
	Grants and Donations	I - 2	-	-	60,00,000.00	80,00,000.00
	Income from Investments	I - 3	84,00,000.00	84,36,045.22	85,40,000.00	87,50,000.00
	Other Income	I - 4	24,00,000.00	38,62,987.88	27,50,000.00	44,50,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	2,50,00,000.00	7,50,00,000.00
	Depreciation Reserve		-	1,80,86,693.00	-	-
	Deficit		5,57,30,500.00		2,24,13,300.00	4,27,47,900.00
	<b>Total</b>		<b>34,19,45,000.00</b>	<b>33,17,19,784.10</b>	<b>48,62,61,300.00</b>	<b>66,86,53,500.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	10,90,50,000.00	10,88,78,008.00	19,40,00,000.00	27,16,00,000.00
	Academic Expenses	E - 2	2,94,75,000.00	2,09,03,934.00	3,88,50,000.00	4,85,00,000.00
	Administrative & General Expenses	E - 3	1,94,20,000.00	1,92,49,536.00	3,71,25,000.00	4,39,02,500.00
	Transportation Expenses	E - 4	2,45,000.00	1,24,194.00	3,80,000.00	6,00,000.00
	Repairs and Maintenance	E - 5	1,12,50,000.00	1,39,83,843.00	3,39,75,000.00	3,33,75,000.00
	Finance Costs	E - 6	5,000.00	21,53,758.94	70,76,300.00	1,39,50,000.00
	Research & Development	E - 7	60,00,000.00	41,59,390.00	90,00,000.00	1,10,00,000.00
	Depreciation	E - 8	-	1,80,86,693.00	-	-
<b>D</b>	<b>Capital Expenditure</b>					
	Buildings		8,50,00,000.00	8,19,26,955.00	7,00,00,000.00	12,50,00,000.00
	Equipments including Computers		5,85,00,000.00	2,58,93,688.00	5,15,00,000.00	7,50,00,000.00
	Furniture & Fixtures		95,00,000.00	92,76,809.00	3,00,00,000.00	1,20,00,000.00
	Library Books		11,00,000.00	2,71,634.00	17,00,000.00	25,00,000.00
	Vehicle		25,00,000.00	24,36,494.00	1,50,000.00	-
	Research and Development		15,00,000.00	12,41,400.00	88,00,000.00	1,65,00,000.00
	Principal Repayment of Borrowings		-	-	5,05,000.00	1,11,26,000.00
	Reinvestment In Funds		84,00,000.00	29,00,122.55	32,00,000.00	36,00,000.00
	Surplus			2,02,33,324.61		
	<b>Total</b>		<b>34,19,45,000.00</b>	<b>33,17,19,784.10</b>	<b>48,62,61,300.00</b>	<b>66,86,53,500.00</b>

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

						Amount (Rs)
INCOME		Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19	
Total Revenue Income		26,12,14,500.00	28,86,33,091.10	43,88,48,000.00	55,09,05,600.00	
Total Capital Receipts		2,50,00,000.00	4,30,86,693.00	2,50,00,000.00	7,50,00,000.00	
Deficit		5,57,30,500.00		2,24,13,300.00	4,27,47,900.00	
<b>Total</b>		<b>34,19,45,000.00</b>	<b>33,17,19,784.10</b>	<b>48,62,61,300.00</b>	<b>66,86,53,500.00</b>	

EXPENDITURE		Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19	
Total Revenue Expenditure		17,54,45,000.00	18,75,39,356.94	32,04,06,300.00	42,29,27,500.00	
Total Capital Expenditure		15,81,00,000.00	12,10,46,980.00	16,21,50,000.00	23,10,00,000.00	
Principal Repayment of Borrowings		-	-	5,05,000.00	1,11,26,000.00	
Reinvestment In Funds		84,00,000.00	29,00,122.55	32,00,000.00	36,00,000.00	
Surplus			2,02,33,324.61			
<b>Total</b>		<b>34,19,45,000.00</b>	<b>33,17,19,784.10</b>	<b>48,62,61,300.00</b>	<b>66,86,53,500.00</b>	

*Pooja S. Kumbhar*  
**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 Unaided Courses**

**Academic Receipts**

**Schedule I - 1**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	<b>Under Graduate Program</b>					
	Tuition Fees	Annexure A	17,42,75,000.00	19,77,25,290.00	31,68,10,000.00	40,36,45,000.00
	Examination Fees		68,12,400.00	83,62,900.00	1,21,38,000.00	1,55,31,600.00
	Other Fees		2,54,26,100.00	2,64,97,105.00	3,62,61,000.00	5,08,76,500.00
	University Registration Fees		20,87,500.00	26,37,500.00	22,50,000.00	27,00,000.00
	Total		20,86,01,000.00	23,52,22,795.00	36,74,59,000.00	47,27,53,100.00
<b>2</b>	<b>Post Graduate Program</b>					
	Tuition Fees	Annexure B	1,55,25,000.00	1,39,00,503.00	1,89,25,000.00	1,99,85,000.00
	Examination Fees		7,60,200.00	6,61,600.00	14,07,600.00	14,28,000.00
	Other Fees		18,15,300.00	19,39,100.00	28,34,400.00	30,97,000.00
	University Registration Fees		3,68,000.00	3,20,000.00	6,00,000.00	7,50,000.00
	Total		1,84,68,500.00	1,68,21,203.00	2,37,67,000.00	2,52,60,000.00
<b>3</b>	<b>MBA Program</b>					
	Tuition Fees	Annexure C	1,17,20,000.00	1,23,26,000.00	1,26,20,000.00	1,28,60,000.00
	Examination Fees		4,28,400.00	3,77,400.00	5,66,100.00	5,76,300.00
	Other Fees		10,17,600.00	12,93,400.00	11,40,900.00	12,51,200.00
	University Registration Fees		2,70,000.00	2,95,000.00	3,00,000.00	3,00,000.00
	Total		1,34,36,000.00	1,42,91,800.00	1,46,27,000.00	1,49,87,500.00
<b>4</b>	<b>MCA Program</b>					
	Tuition Fees	Annexure D	81,00,000.00	80,96,260.00	1,27,50,000.00	1,35,45,000.00
	Examination Fees		4,53,600.00	3,67,200.00	8,67,000.00	8,77,200.00
	Other Fees		10,85,400.00	12,44,800.00	17,88,000.00	19,82,800.00
	University Registration Fees		2,70,000.00	2,90,000.00	3,00,000.00	3,00,000.00
	Total		99,09,000.00	99,98,260.00	1,57,05,000.00	1,67,05,000.00
	<b>Grand Total</b>		<b>25,04,14,500.00</b>	<b>27,63,34,058.00</b>	<b>42,15,58,000.00</b>	<b>52,97,05,600.00</b>

**Grants & Donation**

**Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Research Grant		-		60,00,000.00	80,00,000.00
	Total		-	-	60,00,000.00	80,00,000.00

**Income From Investments**

**Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	FD Interest From Designated Funds		84,00,000.00	84,34,719.77	85,40,000.00	87,50,000.00
2	SB Interest From Designated Funds			1,325.45		
	Total		84,00,000.00	84,36,045.22	85,40,000.00	87,50,000.00

**Other Income**

**Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	SB & FD Interest from Bank		15,00,000.00	33,85,509.88	16,00,000.00	35,00,000.00
2	Rental Income		4,00,000.00	4,22,200.00	4,50,000.00	4,50,000.00
3	Miscellaneous Income		5,00,000.00	55,278.00	7,00,000.00	5,00,000.00
	Total		24,00,000.00	38,62,987.88	27,50,000.00	44,50,000.00

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

**Staff Payment and Benefits**

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Salary To Staff	9,80,00,000.00	9,75,04,132.00	17,36,00,000.00	24,37,00,000.00
2	Management Contribution to P.F	40,00,000.00	38,77,824.00	67,50,000.00	90,00,000.00
3	Management Contribution to Gratuity	67,00,000.00	67,57,585.00	1,18,00,000.00	1,60,00,000.00
4	Management Contribution to ESIC		47,717.00	8,50,000.00	14,00,000.00
5	Honorarium to Visiting Staff	3,50,000.00	6,90,750.00	10,00,000.00	15,00,000.00
	<b>Total</b>	<b>10,90,50,000.00</b>	<b>10,88,78,008.00</b>	<b>19,40,00,000.00</b>	<b>27,16,00,000.00</b>

**Academic Expenses**

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Exam Expenditures	31,00,000.00	39,19,408.00	85,00,000.00	1,20,00,000.00
2	Events & Functions	35,00,000.00	2,27,192.00	30,00,000.00	40,00,000.00
3	Hand Book	5,00,000.00	6,80,632.00	12,00,000.00	15,00,000.00
4	Identity Card Expenses	75,000.00	3,38,300.00	1,50,000.00	3,00,000.00
5	Journals & Periodicals	10,00,000.00	2,73,688.00	10,00,000.00	40,00,000.00
6	Student Development,Activities & Sports	25,00,000.00	45,21,634.00	60,00,000.00	85,00,000.00
7	Tablets and Kits to Students	83,00,000.00	81,49,045.00	90,00,000.00	95,00,000.00
8	Foreign Collaboration			20,00,000.00	60,00,000.00
9	Faculty Development	80,00,000.00	21,40,415.00	45,00,000.00	18,00,000.00
10	Other Academic Expenses	25,00,000.00	6,53,620.00	35,00,000.00	9,00,000.00
	<b>Total</b>	<b>2,94,75,000.00</b>	<b>2,09,03,934.00</b>	<b>3,88,50,000.00</b>	<b>4,85,00,000.00</b>

**Administrative and General Expenses**

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Advertisement & Publicity	44,00,000.00	46,93,469.00	58,00,000.00	64,00,000.00
2	Consumables	30,00,000.00	21,74,859.00	60,00,000.00	70,00,000.00
3	Postage & Telegram	20,000.00	41,097.00	75,000.00	1,02,500.00
4	Printing & Stationery	5,00,000.00	6,97,586.00	9,00,000.00	10,50,000.00
5	Audit & Professional Charges	1,50,000.00	1,54,200.00	1,50,000.00	2,00,000.00
6	Meeting Expenditure	8,00,000.00	8,77,551.00	12,00,000.00	15,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	6,00,000.00	5,58,933.00	7,00,000.00	9,00,000.00
8	Security Services	18,00,000.00	25,80,990.00	55,00,000.00	65,00,000.00
9	Telephone & Internet Charges	24,00,000.00	23,86,865.00	36,00,000.00	42,00,000.00
10	Water & Electricity	26,00,000.00	32,49,178.00	82,00,000.00	1,00,00,000.00
11	General Insurance	4,00,000.00	4,00,000.00	6,00,000.00	8,00,000.00
12	Placement Expenditures		37,359.00	6,00,000.00	13,00,000.00
13	TA/DA to Staff	2,50,000.00	1,27,269.00	3,00,000.00	3,50,000.00
14	Other Expenses	25,00,000.00	12,70,180.00	35,00,000.00	36,00,000.00
	<b>Total</b>	<b>1,94,20,000.00</b>	<b>1,92,49,536.00</b>	<b>3,71,25,000.00</b>	<b>4,39,02,500.00</b>

**Transportation Expenses**

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Vehicle Running Expenses	1,50,000.00	44,714.00	2,80,000.00	4,00,000.00
2	Vehicle Maintenance	20,000.00	6,548.00	35,000.00	75,000.00
3	Vehicle Insurance	75,000.00	72,932.00	65,000.00	1,25,000.00
	<b>Total</b>	<b>2,45,000.00</b>	<b>1,24,194.00</b>	<b>3,80,000.00</b>	<b>6,00,000.00</b>

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Building Maintenance	20,00,000.00	26,27,159.00	85,00,000.00	75,00,000.00
2	Campus and Garden Maintenance	70,00,000.00	96,89,855.00	1,60,00,000.00	2,00,00,000.00
3	Computer and Equipment Maintenance	2,00,000.00	45,352.00	12,75,000.00	14,00,000.00
4	Electrical Maintenance	5,00,000.00	3,18,477.00	8,00,000.00	7,00,000.00
5	Furniture Maintenance	50,000.00	12,466.00	4,00,000.00	75,000.00
6	Software Maintenance	15,00,000.00	12,90,534.00	70,00,000.00	37,00,000.00
	<b>Total</b>	<b>1,12,50,000.00</b>	<b>1,39,83,843.00</b>	<b>3,39,75,000.00</b>	<b>3,33,75,000.00</b>

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Bank Charges & Commission	5,000.00	21,20,368.52	3,50,000.00	3,50,000.00
2	Interest on Borrowings		33,390.42	67,26,300.00	1,36,00,000.00
	<b>Total</b>	<b>5,000.00</b>	<b>21,53,758.94</b>	<b>70,76,300.00</b>	<b>1,39,50,000.00</b>

Note: Bank charges & Commission of 2016-17 includes Bank Guarantee Commission and Loan Processing Charges.

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Research and Development	60,00,000.00	41,59,390.00	90,00,000.00	1,10,00,000.00
	<b>Total</b>	<b>60,00,000.00</b>	<b>41,59,390.00</b>	<b>90,00,000.00</b>	<b>1,10,00,000.00</b>

Note: All Research and Development Activities for the year 2017-18 was accounted in BVB College.

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

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget Estimates 2017-18	Budget Estimates 2018-19
1	Depreciation		1,80,86,693.00		
	<b>Total</b>	<b>-</b>	<b>1,80,86,693.00</b>	<b>-</b>	<b>-</b>

**Annexure - A**

**Budgeted strength of the students and fees for the year 2018-2019 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
<b>TOTAL</b>	<b>60</b>	<b>180</b>	<b>180</b>	<b>60</b>	<b>240</b>	<b>60</b>	<b>60</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	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
<b>TOTAL (Rs)</b>	<b>70,95,000</b>	<b>2,12,85,000</b>	<b>2,12,85,000</b>	<b>70,95,000</b>	<b>2,83,80,000</b>	<b>47,85,000</b>	<b>70,95,000</b>	<b>59,40,000</b>
<b>TOTAL - A</b>								<b>10,29,60,000</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	95	30	125	25	30	26
University Quota (Including Lateral)	37	105	96	37	136	34	22	36
<b>TOTAL</b>	<b>69</b>	<b>195</b>	<b>191</b>	<b>67</b>	<b>261</b>	<b>59</b>	<b>52</b>	<b>62</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	17,60,000	49,50,000	52,25,000	16,50,000	68,75,000	13,75,000	16,50,000	14,30,000
University Quota Fees	62,90,000	1,78,50,000	1,63,20,000	62,90,000	2,31,20,000	34,00,000	37,40,000	48,60,000
<b>TOTAL (Rs)</b>	<b>80,50,000</b>	<b>2,28,00,000</b>	<b>2,15,45,000</b>	<b>79,40,000</b>	<b>2,99,95,000</b>	<b>47,75,000</b>	<b>53,90,000</b>	<b>62,90,000</b>
<b>TOTAL - B</b>								<b>10,67,85,000</b>

**Tuition Fees -3rd Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	28	92	102	32	130	19	25	28
University Quota (Including Lateral)	39	121	106	27	123	31	29	33
<b>TOTAL</b>	<b>67</b>	<b>213</b>	<b>208</b>	<b>59</b>	<b>253</b>	<b>50</b>	<b>54</b>	<b>61</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	15,40,000	50,60,000	56,10,000	17,60,000	71,50,000	10,45,000	13,75,000	15,40,000
University Quota Fees	66,30,000	2,05,70,000	1,80,20,000	45,90,000	2,09,10,000	31,00,000	49,30,000	44,55,000
<b>TOTAL (Rs)</b>	<b>81,70,000</b>	<b>2,56,30,000</b>	<b>2,36,30,000</b>	<b>63,50,000</b>	<b>2,80,60,000</b>	<b>41,45,000</b>	<b>63,05,000</b>	<b>59,95,000</b>
<b>TOTAL - C</b>								<b>10,82,85,000</b>

**Tuition Fees -4th Year**

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	30	91	92	-	129	22	25	28
University Quota (Including Lateral)	48	102	99	4.00	120	25	32	30
<b>TOTAL</b>	<b>78</b>	<b>193</b>	<b>191</b>	<b>4.00</b>	<b>249</b>	<b>47</b>	<b>57</b>	<b>58</b>
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	45,000.00
University Quota Fee Structure	1,50,000.00	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	40,95,000	41,40,000	-	58,05,000	9,90,000	11,25,000	12,60,000
University Quota Fees	72,00,000	1,53,00,000	1,48,50,000	6,00,000	1,80,00,000	25,00,000	48,00,000	36,00,000
<b>TOTAL (Rs)</b>	<b>85,50,000</b>	<b>1,93,95,000</b>	<b>1,89,90,000</b>	<b>6,00,000</b>	<b>2,38,05,000</b>	<b>34,90,000</b>	<b>59,25,000</b>	<b>48,60,000</b>
<b>TOTAL - D</b>								<b>8,56,15,000</b>
<b>GRAND TOTAL A+B+C+D</b>								<b>40,36,45,000</b>



**2. University Examination Fees**

<b>Particulars</b>	<b>Fees</b>	<b>No of Students</b>	<b>Total</b>
Annual Examination Fees	2,500.00	3698	92,45,000.00
Internal Examination Fees	1,700.00	3698	62,86,600.00
		<b>Total</b>	<b>1,55,31,600.00</b>

**3. Other fees**

<b>Particulars</b>	<b>Fees</b>	<b>No of Students</b>	<b>Total</b>
1st Year	20,000.00	900	1,80,00,000.00
2nd ,3rd & 4th Year	11,750.00	2798	3,28,76,500.00
		<b>Total</b>	<b>5,08,76,500.00</b>

**4. University Registration Fees**

<b>Particulars</b>	<b>Fees</b>	<b>No of Students</b>	<b>Total</b>
1st Year	3,000.00	900	27,00,000.00
		<b>Total</b>	<b>27,00,000.00</b>

**Annexure - B**  
**Budgeted Strength of the Students for the year 2018-19 of Post Graduate Courses**

**1. Tuition Fees**

Particulars	Govt. Quota	Amount (Rs)	TOTAL	University Quota	Amount (Rs)	TOTAL
<b>1st Year</b>						
Structural Engineering	18	40,000.00	7,20,000.00			
Energy System	18	40,000.00	7,20,000.00			
Production Management	18	40,000.00	7,20,000.00			
Digital Electronics	21	85,000.00	17,85,000.00	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	85,000.00	17,85,000.00	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
<b>2nd Year</b>						
Structural Engineering	17	40,000.00	6,80,000.00			
Energy System	14	40,000.00	5,60,000.00			
Production Management	14	40,000.00	5,60,000.00			
Digital Electronics	21	85,000.00	17,85,000.00	0	1,25,000.00	-
Computer Science	21	85,000.00	17,85,000.00	0	1,25,000.00	-
VLSI Design & Embedded Systems	20	85,000.00	17,00,000.00	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
<b>TOTAL A</b>			<b>1,79,85,000.00</b>	<b>TOTAL B</b>		<b>20,00,000.00</b>
<b>GRAND TOTAL (A+B)</b>						<b>1,99,85,000.00</b>

**2. Examination Fees**

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	280	9,52,000.00
Internal Examination Fees	1,700.00	280	4,76,000.00
<b>Total</b>			<b>14,28,000.00</b>

**3. Other Fees**

Particulars	Fees	No of Students	Total
1st Year	9,900.00	150	14,85,000.00
2nd Year	12,400.00	130	16,12,000.00
<b>Total</b>			<b>30,97,000.00</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>

## ANNEXURE C

### Budgeted Strength of the students and fees for the year 2018-2019 of MBA Course

#### 1. Tuition Fees

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	1,700.00	113	1,92,100.00
<b>Total</b>			<b>5,76,300.00</b>

#### 3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	9,900.00	60	5,94,000.00
2nd Year	12,400.00	53	6,57,200.00
<b>Total</b>			<b>12,51,200.00</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>

## Annexure D

### Budgeted Strength of the Students and fees for the year 2018-2019 of MCA Course

#### 1. Tuition Fees

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	18	56
Fees	75,000.00	90,000.00	
Total (B)	28,50,000.00	16,20,000.00	44,70,000.00
<b>3rd Year</b>			
No of Students	35	21	56
Fees	75,000.00	75,000.00	
Total (C)	26,25,000.00	15,75,000.00	42,00,000.00
<b>Grand Total (A+B+C)</b>			<b>1,35,45,000.00</b>

#### 2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	172	5,84,800.00
Internal Examination Fees	1,700.00	172	2,92,400.00
<b>Total</b>			<b>8,77,200.00</b>

#### 3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	9,900.00	60	594000
2nd Year	12,400.00	56	694400
3rd Year	12,400.00	56	694400
<b>Total</b>			<b>1982800</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>



**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **BUDGET ESTIMATES Aided Courses**

## **2018-2019**

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

**BUDGET ESTIMATES OF AIDED COURSES FOR THE YEAR 2018-2019**

Amount (Rs)

Sl. No	INCOME	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	2,43,01,800.00	2,55,83,370.00	3,02,82,100.00	4,16,35,350.00
	Grants and Donations	I - 2	4,58,50,000.00	-	9,97,00,000.00	9,10,00,000.00
	Income from Investments	I - 3	-	-	-	-
	Other Income	I - 4	5,12,000.00	4,19,088.90	5,27,000.00	5,37,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Depreciation Reserve		-	5,45,949.00		
	Deficit		1,49,200.00		3,20,900.00	26,12,150.00
	<b>Total</b>		<b>7,08,13,000.00</b>	<b>2,65,48,407.90</b>	<b>13,08,30,000.00</b>	<b>13,57,84,500.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	6,13,50,000.00	1,58,49,624.00	11,75,50,000.00	10,82,50,000.00
	Academic Expenses	E - 2	26,37,000.00	1,980.00	6,54,000.00	11,10,000.00
	Administrative & General Expenses	E - 3	14,00,000.00	2,65,288.00	21,65,000.00	23,47,500.00
	Transportation Expenses	E - 4	-	-	-	-
	Repairs and Maintenance	E - 5	27,50,000.00	-	47,25,000.00	63,75,000.00
	Finance Costs	E - 6	1,000.00	3,190.50	1,000.00	2,000.00
	Research & Development	E - 7	10,00,000.00	-	8,00,000.00	12,00,000.00
	Depreciation	E - 8	-	5,45,949.00	-	-
<b>D</b>	<b>Capital Expenditure</b>					
	Equipments including Computers		14,75,000.00	52,618.00	34,35,000.00	1,36,50,000.00
	Furniture & Fixtures					6,50,000.00
	Library Books		2,00,000.00	1,66,802.00	3,00,000.00	4,00,000.00
	Research & Development				12,00,000.00	18,00,000.00
	Surplus			96,62,956.40		
	<b>Total</b>		<b>7,08,13,000.00</b>	<b>2,65,48,407.90</b>	<b>13,08,30,000.00</b>	<b>13,57,84,500.00</b>

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

Amount (Rs)

INCOME	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
Total Revenue Income	7,06,63,800.00	2,60,02,458.90	13,05,09,100.00	13,31,72,350.00
Total Capital Receipts	-	5,45,949.00	-	-
Deficit	1,49,200.00		3,20,900.00	26,12,150.00
<b>Total</b>	<b>7,08,13,000.00</b>	<b>2,65,48,407.90</b>	<b>13,08,30,000.00</b>	<b>13,57,84,500.00</b>

EXPENDITURE	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
Total Revenue Expenditure	6,91,38,000.00	1,66,66,031.50	12,58,95,000.00	11,92,84,500.00
Total Capital Expenditure	16,75,000.00	2,19,420.00	49,35,000.00	1,65,00,000.00
Surplus		96,62,956.40		
<b>Total</b>	<b>7,08,13,000.00</b>	<b>2,65,48,407.90</b>	<b>13,08,30,000.00</b>	<b>13,57,84,500.00</b>

*Papa. P. Kandan*

**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 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	<b>Under Graduate Program</b>					
	Tuition Fees	Annexure A	99,90,000.00	1,02,36,250.00	1,66,30,000.00	2,22,60,000.00
	Examination Fees		14,22,900.00	13,05,000.00	32,80,200.00	44,22,600.00
	Other Fees		72,26,700.00	83,75,300.00	97,71,900.00	1,43,52,750.00
	University Registration Fees		6,00,000.00	5,39,000.00	6,00,000.00	6,00,000.00
	<b>Total</b>		<b>1,92,39,600.00</b>	<b>2,04,55,550.00</b>	<b>3,02,82,100.00</b>	<b>4,16,35,350.00</b>
<b>2</b>	<b>Post Graduate Program</b>					
	Tuition Fees	Annexure B	36,00,000.00	35,95,820.00		
	Examination Fees		3,69,000.00	3,06,000.00		
	Other Fees		9,01,200.00	10,42,000.00		
	University Registration Fees		1,92,000.00	1,84,000.00		
	<b>Total</b>		<b>50,62,200.00</b>	<b>51,27,820.00</b>	<b>-</b>	<b>-</b>
	<b>Grand Total</b>		<b>2,43,01,800.00</b>	<b>2,55,83,370.00</b>	<b>3,02,82,100.00</b>	<b>4,16,35,350.00</b>

**Grants & Donation**

**Schedule I - 2**

**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	State Govt. Maintenance Grant		4,58,50,000.00	-	9,97,00,000.00	9,10,00,000.00
	<b>Total</b>		<b>4,58,50,000.00</b>	<b>-</b>	<b>9,97,00,000.00</b>	<b>9,10,00,000.00</b>

**Note:** State Government Maintenance Grant was anticipated to be released in the name of University, however it was released in the name of BVB in the F.Y 2016-17

**Income From Investments**

**Schedule I - 3**

**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	FD Interest From Designated Funds			-		
	<b>Total</b>		<b>-</b>	<b>-</b>		

**Other Income**

**Schedule I - 4**

**Amount (Rs)**

Sl. No	Particulars	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	SB & FD Interest from Bank		5,00,000.00	4,06,758.90	5,00,000.00	5,00,000.00
<b>2</b>	Rental Income			12,000.00	12,000.00	12,000.00
<b>3</b>	Miscellaneous Income		12,000.00	330.00	15,000.00	25,000.00
	<b>Total</b>		<b>5,12,000.00</b>	<b>4,19,088.90</b>	<b>5,27,000.00</b>	<b>5,37,000.00</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 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Salary To Staff	6,12,00,000.00	1,47,74,232.00	11,74,00,000.00	10,80,50,000.00
2	Management Contribution to P.F		3,18,387.00		
3	Management Contribution to Gratuity		5,57,005.00		
4	Honorarium to Visiting Staff	1,50,000.00	2,00,000.00	1,50,000.00	2,00,000.00
	<b>Total</b>	<b>6,13,50,000.00</b>	<b>1,58,49,624.00</b>	<b>11,75,50,000.00</b>	<b>10,82,50,000.00</b>

**Note:** As Salary grant was released in the name of BVB in 2016-17 the salary payment was made from BVB.  
Actuals 2016-17 salary includes unaided staff directly associated to Aided courses

**Academic Expenses**

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Hand Book	30,000.00		34,000.00	60,000.00
2	Identity Card Expenses	12,000.00		50,000.00	75,000.00
3	Journals & Periodicals	15,000.00	1,980.00	20,000.00	35,000.00
4	Student Events & Activities	2,00,000.00		3,00,000.00	6,90,000.00
5	Faculty Development	1,00,000.00		1,50,000.00	1,50,000.00
6	Tablets & Kits to Students	19,20,000.00			
7	Other Academic Expenses	3,60,000.00		1,00,000.00	1,00,000.00
	<b>Total</b>	<b>26,37,000.00</b>	<b>1,980.00</b>	<b>6,54,000.00</b>	<b>11,10,000.00</b>

**Administrative and General Expenses**

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Consumables	7,50,000.00	96,755.00	5,00,000.00	5,00,000.00
2	Postage & Telegram	20,000.00		25,000.00	25,000.00
3	Printing & Stationery	40,000.00	24,824.00	60,000.00	75,000.00
4	Audit & Professional Charges	20,000.00		20,000.00	27,500.00
5	Rent, Rates and Taxes	1,90,000.00		4,50,000.00	5,00,000.00
6	Telephone & Internet Charges	2,00,000.00		3,50,000.00	4,00,000.00
7	Water & Electricity		1,39,108.00	5,40,000.00	6,00,000.00
8	TA/DA To Staff	1,00,000.00		1,20,000.00	1,20,000.00
9	Other Expenses	80,000.00	4,601.00	1,00,000.00	1,00,000.00
	<b>Total</b>	<b>14,00,000.00</b>	<b>2,65,288.00</b>	<b>21,65,000.00</b>	<b>23,47,500.00</b>

**Transportation Expenses**

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Vehicle Running Expenses				
2	Vehicle Maintenance				
3	Vehicle Insurance				
	<b>Total</b>	-			



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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Building Maintenance	2,00,000.00		2,50,000.00	3,00,000.00
2	Campus & Garden Maintenance	25,00,000.00		44,00,000.00	60,00,000.00
3	Computer & Equipment Maintenance	50,000.00		75,000.00	75,000.00
	<b>Total</b>	<b>27,50,000.00</b>	<b>-</b>	<b>47,25,000.00</b>	<b>63,75,000.00</b>

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Bank Charges & Commission	1,000.00	3,190.50	1,000.00	2,000.00
	<b>Total</b>	<b>1,000.00</b>	<b>3,190.50</b>	<b>1,000.00</b>	<b>2,000.00</b>

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Research and Development	10,00,000.00		8,00,000.00	12,00,000.00
	<b>Total</b>	<b>10,00,000.00</b>		<b>8,00,000.00</b>	<b>12,00,000.00</b>

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

Sl. No	Particulars	Budget 2016-17	Actuals 2016-17	Budget 2017-18	Budget 2018-19
1	Depreciation		5,45,949.00		
	<b>Total</b>	<b>-</b>	<b>5,45,949.00</b>		

**Note:** In F.Y 2016-17 only income from fees was accounted in aided section and major capital and revenue expenditures was accounted in BVB College.

## Annexure - A

### Budgeted strength of the students & fees for the year 2018-2019 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 (170000 Rs)	5,10,000.00	5,10,000.00	5,10,000.00	5,10,000.00
<b>TOTAL (Rs)</b>	<b>13,65,000.00</b>	<b>13,65,000.00</b>	<b>13,65,000.00</b>	<b>13,65,000.00</b>
<b>TOTAL - A</b>				<b>54,60,000.00</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 (170000 Rs)	5,10,000.00	5,10,000.00	3,40,000.00	5,10,000.00
<b>TOTAL (Rs)</b>	<b>14,85,000.00</b>	<b>15,00,000.00</b>	<b>13,45,000.00</b>	<b>15,00,000.00</b>
<b>TOTAL - B</b>				<b>58,30,000.00</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 (150000 Rs)	3,00,000.00	4,50,000.00	3,00,000.00	4,50,000.00
<b>TOTAL (Rs)</b>	<b>12,45,000.00</b>	<b>14,25,000.00</b>	<b>12,90,000.00</b>	<b>14,10,000.00</b>
<b>TOTAL - D</b>				<b>53,70,000.00</b>
<b>GRAND TOTAL (A+B+C+D)</b>				<b>2,22,60,000.00</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	1,700.00	1053	17,90,100.00
<b>Total</b>			<b>44,22,600.00</b>

#### 3. Other fees

Particulars	Fees	No of Students	Total
1st Year	20,000.00	240	48,00,000.00
2nd, 3rd Year & 4th Year	11,750.00	813	95,52,750.00
<b>Total</b>			<b>1,43,52,750.00</b>

#### 4. University Registration Fees

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



**KLE** Technological  
University

Creating Value  
Leveraging Knowledge

# **BUDGET ESTIMATES**

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

**2018-2019**

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

**CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2018-2019**

Amount (Rs)

Sl. No	INCOME	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>A</b>	<b>Revenue Income</b>					
	Academic Receipts	I - 1	27,47,16,300.00	30,19,17,428.00	45,18,40,100.00	57,13,40,950.00
	Grants and Donations	I - 2	4,58,50,000.00	-	10,57,00,000.00	9,90,00,000.00
	Income from Investments	I - 3	84,00,000.00	84,36,045.22	85,40,000.00	87,50,000.00
	Other Income	I - 4	29,12,000.00	42,82,076.78	32,77,000.00	49,87,000.00
<b>B</b>	<b>Capital Receipts</b>					
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	2,50,00,000.00	7,50,00,000.00
	Depreciation Reserve		-	1,86,32,642.00	-	-
	Deficit		5,58,79,700.00		2,27,34,200.00	4,53,60,050.00
	<b>Total</b>		<b>41,27,58,000.00</b>	<b>35,82,68,192.00</b>	<b>61,70,91,300.00</b>	<b>80,44,38,000.00</b>

Sl. No	EXPENDITURE	Sch	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>C</b>	<b>Revenue Expenditure</b>					
	Staff Payments & Benefits	E - 1	17,04,00,000.00	12,47,27,632.00	31,15,50,000.00	37,98,50,000.00
	Academic Expenses	E - 2	3,21,12,000.00	2,09,05,914.00	3,95,04,000.00	4,96,10,000.00
	Administrative & General Expenses	E - 3	2,08,20,000.00	1,95,14,824.00	3,92,90,000.00	4,62,50,000.00
	Transportation Expenses	E - 4	2,45,000.00	1,24,194.00	3,80,000.00	6,00,000.00
	Repairs and Maintenance	E - 5	1,40,00,000.00	1,39,83,843.00	3,87,00,000.00	3,97,50,000.00
	Finance Costs	E - 6	6,000.00	21,56,949.44	70,77,300.00	1,39,52,000.00
	Research & Development	E - 7	70,00,000.00	41,59,390.00	98,00,000.00	1,22,00,000.00
	Depreciation	E - 8	-	1,86,32,642.00	-	-
<b>D</b>	<b>Capital Expenditure</b>					
	Buildings		8,50,00,000.00	8,19,26,955.00	7,00,00,000.00	12,50,00,000.00
	Equipments including Computers		5,99,75,000.00	2,59,46,306.00	5,49,35,000.00	8,86,50,000.00
	Furniture & Fixtures		95,00,000.00	92,76,809.00	3,00,00,000.00	1,26,50,000.00
	Library Books		13,00,000.00	4,38,436.00	20,00,000.00	29,00,000.00
	Vehicle		25,00,000.00	24,36,494.00	1,50,000.00	
	Research & Development		15,00,000.00	12,41,400.00	1,00,00,000.00	1,83,00,000.00
	Principal Repayment of Borrowings		-		5,05,000.00	1,11,26,000.00
	Reinvestment In Funds		84,00,000.00	29,00,122.55	32,00,000.00	36,00,000.00
	Surplus			2,98,96,281.01		
	<b>Total</b>		<b>41,27,58,000.00</b>	<b>35,82,68,192.00</b>	<b>61,70,91,300.00</b>	<b>80,44,38,000.00</b>

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

Amount (Rs)

INCOME	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
Total Revenue Income	33,18,78,300.00	31,46,35,550.00	56,93,57,100.00	68,40,77,950.00
Total Capital Receipts	2,50,00,000.00	4,36,32,642.00	2,50,00,000.00	7,50,00,000.00
Deficit	5,58,79,700.00		2,27,34,200.00	4,53,60,050.00
<b>Total</b>	<b>41,27,58,000.00</b>	<b>35,82,68,192.00</b>	<b>61,70,91,300.00</b>	<b>80,44,38,000.00</b>

EXPENDITURE	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
Total Revenue Expenditure	24,45,83,000.00	20,42,05,388.44	44,63,01,300.00	54,22,12,000.00
Total Capital Expenditure	15,97,75,000.00	12,12,66,400.00	16,70,85,000.00	24,75,00,000.00
Principal Repayment of Borrowings	-	-	5,05,000.00	1,11,26,000.00
Reinvestment In Funds	84,00,000.00	29,00,122.55	32,00,000.00	36,00,000.00
Surplus		2,98,96,281.01		
<b>Total</b>	<b>41,27,58,000.00</b>	<b>35,82,68,192.00</b>	<b>61,70,91,300.00</b>	<b>80,44,38,000.00</b>

*Pragna R. 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 & Unaided Courses

**Academic Receipts**

**Schedule I - 1**

Amount (Rs)

Sl. No	Particulars	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
<b>1</b>	<b>Under Graduate Program</b>				
	Tuition Fees	18,42,65,000.00	20,79,61,540.00	33,34,40,000.00	42,59,05,000.00
	Examination Fees	82,35,300.00	96,67,900.00	1,54,18,200.00	1,99,54,200.00
	Other Fees	3,26,52,800.00	3,48,72,405.00	4,60,32,900.00	6,52,29,250.00
	University Registration Fees	26,87,500.00	31,76,500.00	28,50,000.00	33,00,000.00
	Total	22,78,40,600.00	25,56,78,345.00	39,77,41,100.00	51,43,88,450.00
<b>2</b>	<b>Post Graduate Program</b>				
	Tuition Fees	1,91,25,000.00	1,74,96,323.00	1,89,25,000.00	1,99,85,000.00
	Examination Fees	11,29,200.00	9,67,600.00	14,07,600.00	14,28,000.00
	Other Fees	27,16,500.00	29,81,100.00	28,34,400.00	30,97,000.00
	University Registration Fees	5,60,000.00	5,04,000.00	6,00,000.00	7,50,000.00
	Total	2,35,30,700.00	2,19,49,023.00	2,37,67,000.00	2,52,60,000.00
<b>3</b>	<b>MBA Program</b>				
	Tuition Fees	1,17,20,000.00	1,23,26,000.00	1,26,20,000.00	1,28,60,000.00
	Examination Fees	4,28,400.00	3,77,400.00	5,66,100.00	5,76,300.00
	Other Fees	10,17,600.00	12,93,400.00	11,40,900.00	12,51,200.00
	University Registration Fees	2,70,000.00	2,95,000.00	3,00,000.00	3,00,000.00
	Total	1,34,36,000.00	1,42,91,800.00	1,46,27,000.00	1,49,87,500.00
<b>4</b>	<b>MCA Program</b>				
	Tuition Fees	81,00,000.00	80,96,260.00	1,27,50,000.00	1,35,45,000.00
	Examination Fees	4,53,600.00	3,67,200.00	8,67,000.00	8,77,200.00
	Other Fees	10,85,400.00	12,44,800.00	17,88,000.00	19,82,800.00
	University Registration Fees	2,70,000.00	2,90,000.00	3,00,000.00	3,00,000.00
	Total	99,09,000.00	99,98,260.00	1,57,05,000.00	1,67,05,000.00
	<b>Grand Total</b>	<b>27,47,16,300.00</b>	<b>30,19,17,428.00</b>	<b>45,18,40,100.00</b>	<b>57,13,40,950.00</b>

**Grants & Donation**

**Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	State Government Maintenance Grant	4,58,50,000.00	-	9,97,00,000.00	9,10,00,000.00
2	Research Grant	-	-	60,00,000.00	80,00,000.00
	Total	4,58,50,000.00	-	10,57,00,000.00	9,90,00,000.00

**Income From Investments**

**Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	FD Interest From Designated Funds	84,00,000.00	84,34,719.77	85,40,000.00	87,50,000.00
2	SB Interest From Designated Funds	-	1,325.45	-	-
	Total	84,00,000.00	84,36,045.22	85,40,000.00	87,50,000.00

**Other Income**

**Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	SB & FD Interest from Bank	20,00,000.00	37,92,268.78	21,00,000.00	40,00,000.00
2	Rental Income	4,00,000.00	4,34,200.00	4,62,000.00	4,62,000.00
3	Miscellaneous Income	5,12,000.00	55,608.00	7,15,000.00	5,25,000.00
	Total	29,12,000.00	42,82,076.78	32,77,000.00	49,87,000.00

**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 Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Salary To Staff	15,92,00,000.00	11,22,78,364.00	29,10,00,000.00	35,17,50,000.00
2	Management Contribution to P.F	40,00,000.00	41,96,211.00	67,50,000.00	90,00,000.00
3	Management Contribution to Gratuity	67,00,000.00	73,14,590.00	1,18,00,000.00	1,60,00,000.00
4	Management Contribution to ESIC	-	47,717.00	8,50,000.00	14,00,000.00
5	Honorarium to Visiting Staff	5,00,000.00	8,90,750.00	11,50,000.00	17,00,000.00
	<b>Total</b>	<b>17,04,00,000.00</b>	<b>12,47,27,632.00</b>	<b>31,15,50,000.00</b>	<b>37,98,50,000.00</b>

**Academic Expenses**

**Schedule E- 2**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Exam Expenditures	31,00,000.00	39,19,408.00	85,00,000.00	1,20,00,000.00
2	Events & Functions	35,00,000.00	2,27,192.00	30,00,000.00	40,00,000.00
3	Hand Book	5,30,000.00	6,80,632.00	12,34,000.00	15,60,000.00
4	Identity Card Expenses	87,000.00	3,38,300.00	2,00,000.00	3,75,000.00
5	Journals & Periodicals	10,15,000.00	2,75,668.00	10,20,000.00	40,35,000.00
6	Student Development,Activities & sports	27,00,000.00	45,21,634.00	63,00,000.00	91,90,000.00
7	Tablets and Kits to Students	1,02,20,000.00	81,49,045.00	90,00,000.00	95,00,000.00
8	Foreign Colaborations	-	-	20,00,000.00	60,00,000.00
9	Faculty Development	81,00,000.00	21,40,415.00	46,50,000.00	19,50,000.00
10	Other Academic Expenses	28,60,000.00	6,53,620.00	36,00,000.00	10,00,000.00
		<b>3,21,12,000.00</b>	<b>2,09,05,914.00</b>	<b>3,95,04,000.00</b>	<b>4,96,10,000.00</b>

**Administrative and General Expenses**

**Schedule E- 3**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Advertisement & Publicity	44,00,000.00	46,93,469.00	58,00,000.00	64,00,000.00
2	Consumables	37,50,000.00	22,71,614.00	65,00,000.00	75,00,000.00
3	Postage & Telegram	40,000.00	41,097.00	1,00,000.00	1,27,500.00
4	Printing & Stationery	5,40,000.00	7,22,410.00	9,60,000.00	11,25,000.00
5	Audit & Professional Charges	1,70,000.00	1,54,200.00	1,70,000.00	2,27,500.00
6	Meeting Expenditure	8,00,000.00	8,77,551.00	12,00,000.00	15,00,000.00
7	Rent, Rates and Taxes	7,90,000.00	5,58,933.00	11,50,000.00	14,00,000.00
8	Security Services	18,00,000.00	25,80,990.00	55,00,000.00	65,00,000.00
9	Telephone & Internet Charges	26,00,000.00	23,86,865.00	39,50,000.00	46,00,000.00
10	Water & Electricity	26,00,000.00	33,88,286.00	87,40,000.00	1,06,00,000.00
11	General Insurance	4,00,000.00	4,00,000.00	6,00,000.00	8,00,000.00
12	Placement Expenditures	-	37,359.00	6,00,000.00	13,00,000.00
13	TA/DA to Staff	3,50,000.00	1,27,269.00	4,20,000.00	4,70,000.00
14	Other Expenses	25,80,000.00	12,74,781.00	36,00,000.00	37,00,000.00
		<b>2,08,20,000.00</b>	<b>1,95,14,824.00</b>	<b>3,92,90,000.00</b>	<b>4,62,50,000.00</b>

**Transportation Expenses**

**Schedule E- 4**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Vehicle Running Expenses	1,50,000.00	44,714.00	2,80,000.00	4,00,000.00
2	Vehicle Maintenance	20,000.00	6,548.00	35,000.00	75,000.00
3	Vehicle Insurance	75,000.00	72,932.00	65,000.00	1,25,000.00
		<b>2,45,000.00</b>	<b>1,24,194.00</b>	<b>3,80,000.00</b>	<b>6,00,000.00</b>

**Repairs & Maintenance**

**Schedule E- 5**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Building Maintenance	22,00,000.00	26,27,159.00	87,50,000.00	78,00,000.00
2	Campus and Garden Maintenance	95,00,000.00	96,89,855.00	2,04,00,000.00	2,60,00,000.00
3	Computer & Equipment Maintenance	2,50,000.00	45,352.00	13,50,000.00	14,75,000.00
4	Electrical Maintenance	5,00,000.00	3,18,477.00	8,00,000.00	7,00,000.00
5	Furniture Maintenance	50,000.00	12,466.00	4,00,000.00	75,000.00
6	Software Maintenance	15,00,000.00	12,90,534.00	70,00,000.00	37,00,000.00
		<b>1,40,00,000.00</b>	<b>1,39,83,843.00</b>	<b>3,87,00,000.00</b>	<b>3,97,50,000.00</b>

**Finance Costs****Schedule E- 6**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Bank Charges & Commission	6,000.00	21,23,559.02	3,51,000.00	3,52,000.00
2	Interest on Borrowings	-	33,390.42	67,26,300.00	1,36,00,000.00
		<b>6,000.00</b>	<b>21,56,949.44</b>	<b>70,77,300.00</b>	<b>1,39,52,000.00</b>

**Research and Development****Schedule E- 7**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Research and Development	70,00,000.00	41,59,390.00	98,00,000.00	1,22,00,000.00
		<b>70,00,000.00</b>	<b>41,59,390.00</b>	<b>98,00,000.00</b>	<b>1,22,00,000.00</b>

**Depreciation****Schedule E- 8**

Amount (Rs)

Sl. No	Particulars	Budget Estimates 2016-17	Actual 2016-17	Budget 2017-18	Budget 2018-19
1	Depreciation (Annexure - I)	-	1,86,32,642.00	-	-
		-	<b>1,86,32,642.00</b>		