



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Unaided Courses

2020-2021

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF UNAIDED COURSES FOR THE YEAR 2020-21

Sl. No	INCOME	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Amount (Rs)	
						Revised Budget 2019-20	Budget 2020-21
A	Revenue Income						
	Academic Receipts	I - 1	60,00,75,750.00	59,96,28,246.00	67,35,50,600.00	65,71,03,389.00	70,29,22,006.00
	Grants and Donations	I - 2	24,00,000.00	4,50,000.00	80,00,000.00	-	-
	Income from Investments	I - 3	85,01,000.00	85,14,527.00	90,00,000.00	68,05,000.00	70,05,000.00
	Other Income	I - 4	85,76,000.00	1,02,56,161.00	86,00,000.00	1,28,00,000.00	1,28,00,000.00
B	Capital Receipts						
	Long Term Borrowings		4,00,00,000.00	4,00,00,000.00	7,50,00,000.00	7,50,00,000.00	8,50,00,000.00
	Depreciation Reserve		5,26,64,755.00	5,02,31,167.00	-	6,52,47,219.00	8,53,33,677.00
	Research Grant			25,00,000.00		30,00,000.00	40,00,000.00
	Deficit				2,87,21,000.00		4,51,12,994.00
	Total		71,22,17,505.00	71,15,80,101.00	80,28,71,600.00	81,99,55,608.00	94,21,73,677.00

Sl. No	EXPENDITURE	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Amount (Rs)	
						Revised Budget 2019-20	Budget 2020-21
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	26,11,70,000.00	26,01,27,441.00	31,93,49,100.00	32,40,50,000.00	36,52,40,000.00
	Academic Expenses	E - 2	5,81,00,000.00	4,91,07,996.00	6,07,50,000.00	6,96,00,000.00	6,40,00,000.00
	Administrative & General Expenses	E - 3	6,37,25,000.00	6,20,20,138.00	6,91,02,500.00	7,39,00,000.00	7,64,00,000.00
	Transportation Expenses	E - 4	10,65,000.00	10,13,361.00	16,20,000.00	16,00,000.00	19,00,000.00
	Repairs and Maintenance	E - 5	3,59,70,000.00	3,64,48,652.00	4,64,50,000.00	6,67,00,000.00	5,40,00,000.00
	Finance Costs	E - 6	96,95,000.00	94,69,950.00	2,05,00,000.00	1,42,00,000.00	2,32,00,000.00
	Research & Development	E - 7	80,00,000.00	73,67,551.00	1,20,00,000.00	1,50,00,000.00	1,40,00,000.00
	Depreciation	E - 8	5,26,64,755.00	5,02,31,167.00	-	6,52,47,219.00	8,53,33,677.00
D	Capital Expenditure						
	Buildings	C - 1	10,00,00,000.00	9,42,28,301.00	12,50,00,000.00	12,00,00,000.00	13,50,00,000.00
	Equipments, Computers & Softwares		5,00,00,000.00	3,69,23,949.00	8,20,00,000.00	2,48,00,000.00	3,00,00,000.00
	Vehicle		20,00,000.00	17,24,755.00		-	25,00,000.00
	Furniture & Fixtures		1,88,00,000.00	1,74,59,570.00	1,78,00,000.00	1,75,00,000.00	3,50,00,000.00
	Library Books		11,50,000.00	6,59,777.00	25,00,000.00	25,00,000.00	15,00,000.00
	Research and Development		2,00,00,000.00	1,95,50,152.00	2,17,00,000.00	60,00,000.00	2,10,00,000.00
	R & D Expenses against grant				-	25,00,000.00	55,00,000.00
	Principal Repayment of Borrowings		76,00,000.00	65,53,083.00	2,05,00,000.00	1,20,00,000.00	2,40,00,000.00
	Reinvestment In Funds		33,50,000.00	33,72,044.00	36,00,000.00	36,00,000.00	36,00,000.00
	Surplus		1,89,27,750.00	5,53,22,214.00		7,58,389.00	
	Total		71,22,17,505.00	71,15,80,101.00	80,28,71,600.00	81,99,55,608.00	94,21,73,677.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Amount (Rs)					
	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	
Total Revenue Income	61,95,52,750.00	61,88,48,934.00	69,91,50,600.00	67,67,08,389.00	72,27,27,006.00	
Total Capital Receipts	9,26,64,755.00	9,27,31,167.00	7,50,00,000.00	14,32,47,219.00	17,43,33,677.00	
Deficit			2,87,21,000.00	(7,58,389.00)	4,51,12,994.00	
Total	71,22,17,505.00	71,15,80,101.00	80,28,71,600.00	81,91,97,219.00	94,21,73,677.00	

EXPENDITURE	Amount (Rs)					
	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	
Total Revenue Expenditure	49,03,89,755.00	47,57,86,256.00	52,97,71,600.00	63,02,97,219.00	68,40,73,677.00	
Total Capital Expenditure	19,19,50,000.00	17,05,46,504.00	24,90,00,000.00	17,33,00,000.00	23,05,00,000.00	
Principal Repayment of Borrowings	76,00,000.00	65,53,083.00	2,05,00,000.00	1,20,00,000.00	2,40,00,000.00	
Reinvestment In Funds	33,50,000.00	33,72,044.00	36,00,000.00	36,00,000.00	36,00,000.00	
Surplus	1,89,27,750.00	5,53,22,214.00				
Total	71,22,17,505.00	71,15,80,101.00	80,28,71,600.00	81,91,97,219.00	94,21,73,677.00	

Posta. f. Kandas

FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.

Posta
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 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Under Graduate Engineering Program						
	Tuition Fees	Annexure A & E	43,45,03,300.00	43,35,23,965.00	49,64,90,000.00	48,64,08,399.00	52,87,08,706.00
	Examination Fees		2,87,45,810.00	2,87,45,810.00	2,10,80,000.00	3,04,05,000.00	3,11,50,000.00
	Other Fees		7,60,37,440.00	7,60,37,440.00	8,14,06,400.00	7,75,54,190.00	8,05,75,900.00
	University Registration Fees		35,13,000.00	35,13,000.00	31,20,000.00	31,95,000.00	33,90,000.00
	Total		54,27,99,550.00	54,18,20,215.00	60,20,96,400.00	59,75,62,589.00	64,38,24,606.00
2	BSC Program		17,16,000.00	16,41,000.00	18,00,000.00	18,00,000.00	18,00,000.00
3	Post Graduate Engineering Program						
	Tuition Fees	Annexure B & F	1,60,55,900.00	1,57,81,250.00	2,51,00,000.00	1,69,25,000.00	1,63,30,000.00
	Examination Fees		11,32,800.00	11,32,800.00	15,81,200.00	10,91,500.00	10,50,200.00
	Other Fees		25,49,700.00	25,49,700.00	35,26,000.00	24,13,900.00	23,22,900.00
	University Registration Fees		4,95,000.00	4,95,000.00	7,50,000.00	4,45,000.00	4,45,000.00
	Total		2,02,33,400.00	1,99,58,750.00	3,09,57,200.00	2,08,75,400.00	2,01,48,100.00
4	MBA Program						
	Tuition Fees	Annexure C & G	1,19,48,200.00	1,25,43,723.00	1,28,60,000.00	1,40,40,000.00	1,41,20,000.00
	Examination Fees		6,31,300.00	6,31,300.00	6,66,700.00	6,72,600.00	6,84,400.00
	Other Fees		13,90,500.00	13,90,500.00	14,94,500.00	14,88,000.00	15,14,000.00
	University Registration Fees		2,75,000.00	2,75,000.00	3,00,000.00	3,00,000.00	3,00,000.00
	Total		1,42,45,000.00	1,48,40,523.00	1,53,21,200.00	1,65,00,600.00	1,66,18,400.00
5	MCA Program						
	Tuition Fees	Annexure D & H	1,33,77,400.00	1,33,20,000.00	1,48,05,000.00	1,27,05,000.00	1,28,10,000.00
	Examination Fees		10,14,800.00	10,14,800.00	11,03,300.00	9,67,600.00	9,49,900.00
	Other Fees		23,50,100.00	23,50,100.00	25,67,500.00	21,07,200.00	20,71,000.00
	University Registration Fees		2,75,000.00	2,75,000.00	3,00,000.00	2,35,000.00	3,00,000.00
	Total		1,70,17,300.00	1,69,59,900.00	1,87,75,800.00	1,60,14,800.00	1,61,30,900.00
6	PHD		17,40,500.00	17,65,500.00	15,00,000.00	18,00,000.00	18,00,000.00
7	Others						
A	Certificate Program		44,000.00	1,72,358.00	4,00,000.00	1,50,000.00	2,00,000.00
B	Minor Program		18,65,000.00	18,05,000.00	25,00,000.00	18,00,000.00	18,00,000.00
C	PG Diploma		4,15,000.00	6,65,000.00	2,00,000.00	6,00,000.00	6,00,000.00
	Total		23,24,000.00	26,42,358.00	31,00,000.00	25,50,000.00	26,00,000.00
	Grand Total		60,00,75,750.00	59,96,28,246.00	67,35,50,600.00	65,71,03,389.00	70,29,22,006.00

Grants & Donation**Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Research Grant		24,00,000.00	4,50,000.00	80,00,000.00	-	-
	Total		24,00,000.00	4,50,000.00	80,00,000.00		

Note: Research grant is considered as a capital Receipt and shown in the summary sheet.

Income From Investments**Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	FD Interest From Designated Funds		85,00,000.00	85,11,377.00	90,00,000.00	68,00,000.00	70,00,000.00
2	SB Interest From Designated Funds		1,000.00	3,150.00		5,000.00	5,000.00
	Total		85,01,000.00	85,14,527.00	90,00,000.00	68,05,000.00	70,05,000.00

Note: WRT Sl.No. 1, Revised Budget Estimates 2019-20 income from designated funds is reduced due to decline in FD Interest rates.

Other Income**Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	SB & FD Interest from Bank		45,00,000.00	61,23,202.00	40,00,000.00	60,00,000.00	60,00,000.00
2	Rental Income		8,11,000.00	8,11,624.00	6,00,000.00	10,00,000.00	10,00,000.00
3	R & D Revenue Generation		1,70,000.00	2,28,000.00	10,00,000.00	18,00,000.00	18,00,000.00
4	Consultancy Revenue		29,80,000.00	29,73,468.00		25,00,000.00	25,00,000.00
5	Miscellaneous Income		1,15,000.00	1,19,867.00	30,00,000.00	15,00,000.00	15,00,000.00
	Total		85,76,000.00	1,02,56,161.00	86,00,000.00	1,28,00,000.00	1,28,00,000.00

Note: WRT Sl. No. 4, Consultancy Revenue is shown separately for Revised Budget 2019-20. Earlier the same was included in Miscellaneous Income.

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Unaided Courses

Staff Payment and Benefits

Schedule E- 1
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Salary To Staff	23,16,00,000.00	23,08,02,954.00	28,48,68,000.00	29,00,00,000.00	33,00,00,000.00
2	Management Contribution to P.F	90,70,000.00	90,25,277.00	1,11,56,100.00	1,10,70,000.00	1,14,00,000.00
3	Management Contribution to Gratuity	1,60,00,000.00	1,58,62,118.00	1,96,80,000.00	1,96,80,000.00	2,03,00,000.00
4	Management Contribution to ESIC	15,00,000.00	14,66,502.00	18,45,000.00	13,00,000.00	13,40,000.00
5	Honorarium to Visiting Staff	30,00,000.00	29,70,590.00	18,00,000.00	20,00,000.00	22,00,000.00
	Total	26,11,70,000.00	26,01,27,441.00	31,93,49,100.00	32,40,50,000.00	36,52,40,000.00

Academic Expenses

Schedule E- 2
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Exam Expenditures	1,53,50,000.00	1,41,91,998.00	1,40,00,000.00	1,70,00,000.00	2,00,00,000.00
2	Students Events and Activities	1,30,00,000.00	1,33,26,876.00	2,00,00,000.00	1,30,00,000.00	2,00,00,000.00
3	Hand Book	13,20,000.00	13,30,099.00	16,00,000.00	16,00,000.00	20,00,000.00
4	Identity Card Expenses			1,50,000.00		
5	Journals & Periodicals	10,00,000.00	3,40,614.00	40,00,000.00	25,00,000.00	5,00,000.00
6	E - Learning Resources	29,50,000.00	27,62,974.00		40,00,000.00	50,00,000.00
7	Student Development	54,00,000.00	64,26,170.00	65,00,000.00	60,00,000.00	65,00,000.00
8	Admission Kits to Students	14,80,000.00	15,12,312.00	10,00,000.00	20,00,000.00	20,00,000.00
9	Foreign Collaboration	16,00,000.00	14,13,158.00	65,00,000.00	10,00,000.00	10,00,000.00
10	Faculty Development	1,00,00,000.00	56,02,907.00	40,00,000.00	1,30,00,000.00	40,00,000.00
11	Other Academic Expenses	60,00,000.00	22,00,888.00	30,00,000.00	95,00,000.00	30,00,000.00
	Total	5,81,00,000.00	4,91,07,996.00	6,07,50,000.00	6,96,00,000.00	6,40,00,000.00

Notes:

- 1)WRT Sl. No. 1, Exam Expenditures is increased due to increase in the Convocation Expenses.
- 2)WRT Sl. No. 2, Various Students Events and activities like Pleiades 2020 will be conducted in the first week of April 2020, hence deviation in the Revised Budget 2019-20 and increase in the budget 2020-21.
- 3)WRT Sl.No. 3, Identity card expenses is considered in Aided Section Budget.
- 4) WRT Sl. No. 5 & 6, Journal & Periodicals is further Bifurcated into E-Learning Resources for revised budget 2019-20.
- 5) WRT Sl. No. 8,9,10 & 11, Revised Budget estimates 2019-20 is re-calculated based on the actual expenses incurred.

Administrative and General Expenses

Schedule E- 3
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Advertisement & Publicity	92,00,000.00	94,14,279.00	1,00,00,000.00	1,40,00,000.00	1,40,00,000.00
2	Consumables	1,18,00,000.00	1,13,22,164.00	1,20,00,000.00	1,20,00,000.00	1,30,00,000.00
3	Postage & Telegram	95,000.00	1,01,084.00	1,02,500.00	1,00,000.00	1,50,000.00
4	Printing & Stationery	12,50,000.00	9,90,512.00	16,00,000.00	18,00,000.00	15,00,000.00
5	Audit & Professional Charges	7,20,000.00	7,48,586.00	5,00,000.00	6,00,000.00	6,00,000.00
6	Meeting Expenditure	17,80,000.00	17,07,072.00	30,00,000.00	20,00,000.00	20,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	24,00,000.00	23,56,302.00	25,00,000.00	23,00,000.00	25,00,000.00
8	Security Services	62,50,000.00	62,24,865.00	90,00,000.00	75,00,000.00	80,00,000.00
9	Telephone & Internet Charges	35,00,000.00	34,90,001.00	40,00,000.00	45,00,000.00	48,00,000.00
10	Water & Electricity	1,05,00,000.00	1,02,42,759.00	1,20,00,000.00	1,20,00,000.00	1,26,00,000.00
11	Insurance	77,10,000.00	77,08,232.00	60,00,000.00	80,00,000.00	80,00,000.00
12	Placement Expenditures	18,00,000.00	18,57,263.00	18,00,000.00	20,00,000.00	25,00,000.00
13	TA/DA to Staff	6,50,000.00	6,35,567.00	6,00,000.00	6,00,000.00	7,50,000.00
14	Consultancy Expenses	20,70,000.00	19,71,601.00	18,00,000.00	15,00,000.00	15,00,000.00
15	Other Expenses	40,00,000.00	32,49,851.00	42,00,000.00	50,00,000.00	45,00,000.00
	Total	6,37,25,000.00	6,20,20,138.00	6,91,02,500.00	7,39,00,000.00	7,64,00,000.00

Notes:

- 1)WRT Sl. No. 1, Advertisement & Publicity Revised Budget estimates in increased for 2019-20,due to a new promotional activities taken up.
- 2)WRT Sl. No. 8. Security services is partly shown in Aided section ,hence there is decrease in the revised Budget 2019-20.
- 3) WRT Sl. No 11 Insurance Expenses for Revised Budget 2019-20 and Budget 2020-21 is estimated based on the actuals of 2018-19.

Transportation expenses**Schedule E- 4**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
A	Vehicles (owned by University)					
1	Vehicle Running Expenses	7,50,000.00	7,23,404.00	12,00,000.00	10,00,000.00	11,50,000.00
2	Vehicle Maintenance	2,20,000.00	1,95,735.00	2,00,000.00	3,00,000.00	3,50,000.00
3	Vehicle Insurance	95,000.00	94,222.00	2,20,000.00	1,50,000.00	2,00,000.00
B	Vehicles taken on rent/ lease					
1	Vehicle Rent/Lease Expenses				1,50,000.00	2,00,000.00
	Total	10,65,000.00	10,13,361.00	16,20,000.00	16,00,000.00	19,00,000.00

1)WRT Sl. No. B.1, a new head Vehicle taken on Rent/Lease is created for accounting purposes.

Repairs & Maintenance**Schedule E- 5**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Building Maintenance	81,00,000.00	80,87,233.00	95,00,000.00	1,40,00,000.00	1,40,00,000.00
2	Campus and Garden Maintenance	1,76,00,000.00	1,78,47,536.00	2,40,00,000.00	3,80,00,000.00	2,50,00,000.00
3	Computer and Equipment Maintenance	12,70,000.00	21,52,280.00	18,00,000.00	18,00,000.00	20,00,000.00
4	Electrical Maintenance	12,00,000.00	13,94,275.00	16,00,000.00	35,00,000.00	35,00,000.00
5	Furniture Maintenance	2,00,000.00	1,91,925.00	5,50,000.00	4,00,000.00	5,00,000.00
6	Software Maintenance	76,00,000.00	67,75,403.00	90,00,000.00	90,00,000.00	90,00,000.00
	Total	3,59,70,000.00	3,64,48,652.00	4,64,50,000.00	6,67,00,000.00	5,40,00,000.00

Note: 1) WRT Sl.No. 1, Building Maintenance is increased for Revised Budget 2019-20 due to many maintenance activities taken place during NBA Visit. Building maintenance also includes house keeping.

2)WRT Sl. No 2,major landscape work was done in 2019-20,hence there is an increase in the Revised Budget 2019-20.

Finance Costs**Schedule E- 6**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Bank Charges & Commission	9,95,000.00	9,27,349.00	10,00,000.00	12,00,000.00	12,00,000.00
2	Interest on Borrowings	87,00,000.00	85,42,601.00	1,95,00,000.00	1,30,00,000.00	2,20,00,000.00
	Total	96,95,000.00	94,69,950.00	2,05,00,000.00	1,42,00,000.00	2,32,00,000.00

Note: WRT Sl.no 2 revised budget 2019-20, Loan of around 10 crores is sanctioned and only 5crore is utilized till date, hence the interest on borrowings is reduced .WRT Budget estimates 2020-21 ,a fresh loan of Rs.5 crores is budgeted to be sanctioned in April 2020 with 1 year moratorium period, but interest @ 10% 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 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Research and Development	80,00,000.00	73,67,551.00	1,20,00,000.00	1,50,00,000.00	1,35,00,000.00
	Total	80,00,000.00	73,67,551.00	1,20,00,000.00	1,50,00,000.00	1,35,00,000.00

Depreciation**Schedule E- 8**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Depreciation	5,26,64,755.00	5,02,31,167.00		6,52,47,219.00	8,53,33,677.00
	Total	5,26,64,755.00	5,02,31,167.00	-	6,52,47,219.00	8,53,33,677.00

Notes:

- Budgets are Based on accrual Method of accounting.
- Around 5% of Academic Receipts is allotted to Research and Development Revenue and Capital Expenditures.
- Term Loan is sanctioned for Rs.10 Crores for 2019-20 for Sports Arena, in which only Rs. 6.5 crores will be borrowed in 2019-20 and the remaining Rs. 3.5crores and a fresh top-up loan for Sports Arena of Rs.5 crores will be taken in 2020-21.
- Budget 2020-21 furnitures budget includes requirements for New Sports Arena.

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

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	CTIE Building	39,00,000.00	38,01,353.00			
2	MBA Building	1,31,00,000.00	1,24,22,840.00		1,80,00,000.00	
3	CLITE Building	6,40,00,000.00	6,27,81,894.00		1,20,00,000.00	
4	Indoor Stadium	25,00,000.00	12,98,296.00	8,00,00,000.00	5,70,00,000.00	9,00,00,000.00
5	Campus Roads			2,00,00,000.00	80,00,000.00	
6	Civil Renovation				1,50,00,000.00	
7	E & E Building Renovation					2,00,00,000.00
8	Other Additions	1,65,00,000.00	1,39,23,918.00	2,50,00,000.00	1,00,00,000.00	2,50,00,000.00
	Total (Amount in Rs)	10,00,00,000.00	9,42,28,301.00	12,50,00,000.00	12,00,00,000.00	13,50,00,000.00

Notes for Revised Budget 2019-20:

- 1)WRT Sl no. 2 , MBA Building construction expenses is related to expansion of MBA Building due to decision taken to start BBA Course.
- 2)WRT Sl no. 3, CLITE Building construction expenses is related to expansion of 2nd Floor of CLITE Building and Facade modification.
- 3)WRT Sl no. 5, Campus roads Budget is decreased because of delay in work due to heavy and untimely rains.
- 4)WRT Sl no. 6, Civil renovation construction expenses is related to replacement of roofs and renovation of laboratories.

Annexure - A
Budgeted strength of the students and fees for the year 2019-20 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	25	78	128	26	133	22	36	25
University Quota	32	75	103	27	166	30	38	24
TOTAL	57	153	231	60	299	52	74	49
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	15,51,825	48,41,694	79,45,344	16,13,898	82,55,709	13,65,606	22,34,628	15,51,825
University Quota Fees	64,62,720	1,51,47,000	2,08,01,880	54,52,920	3,35,25,360	33,00,000	76,74,480	38,40,000
TOTAL (Rs)	80,14,545	1,99,88,694	2,87,47,224	70,66,818	4,17,81,069	46,65,606	99,09,108	53,91,825
TOTAL - A								12,55,64,889

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	38	89	118	38	143	23	32	26
University Quota (Including Lateral)	48	112	139	38	178	24	40	36
TOTAL	86	201	257	76	321	47	72	62
Government Quota Fee structure	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00
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	21,63,340	50,66,770	67,17,740	21,63,340	81,40,990	13,09,390	18,21,760	14,80,180
University Quota Fees	88,12,800	2,05,63,200	2,55,20,400	69,76,800	3,26,80,800	26,40,000	73,44,000	52,20,000
TOTAL (Rs)	1,09,76,140	2,56,29,970	3,22,38,140	91,40,140	4,08,21,790	39,49,390	91,65,760	67,00,180
TOTAL - B								13,86,21,510

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	30	85	93	32	123	18	23	23
University Quota (Including Lateral)	45	111	101	44	142	30	20	35
TOTAL	75	196	194	76	265	48	43	58
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	16,80,000	47,60,000	52,08,000	17,92,000	68,88,000	10,08,000	12,88,000	12,88,000
University Quota Fees	76,50,000	1,88,70,000	1,71,70,000	74,80,000	2,41,40,000	30,00,000	34,00,000	47,25,000
TOTAL (Rs)	93,30,000	2,36,30,000	2,23,78,000	92,72,000	3,10,28,000	40,08,000	46,88,000	60,13,000
TOTAL - C								11,03,47,000

Tuition Fees -4th Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	30	90	100	29	137	16	22	24
University Quota (Including Lateral)	40	127	95	25	109	26	24	28
TOTAL	70	217	195	54	246	42	46	52
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	16,50,000	49,50,000	55,00,000	15,95,000	75,35,000	8,80,000	12,10,000	13,20,000
University Quota Fees	68,00,000	2,15,90,000	1,61,50,000	42,50,000	1,85,30,000	26,00,000	40,80,000	37,80,000
TOTAL (Rs)	84,50,000	2,65,40,000	2,16,50,000	58,45,000	2,60,65,000	34,80,000	52,90,000	51,00,000
TOTAL - D								10,24,20,000

Tuition Fees -5th Year for Architecture

Particulars	Fees	No of students	Total Fees
Government Quota (Including Lateral)	45000	24	1080000
University Quota (Including Lateral)	175000	25	4375000
TOTAL - E		49	5455000

2. Anticipated Course Re-registration fees

	Total - F	4000000
GRAND TOTAL (A+B+C+D+E+F)		48,64,08,399

P.T.O

3. University Examination Fees

(Amt in Rs)

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	4023	1,00,57,500.00
Internal Examination Fees	2,500.00	4023	1,00,57,500.00
Annual Examination Fees (Aided Section)	2,500.00	958	23,95,000.00
Internal Examination Fees (Aided section)	2,500.00	958	23,95,000.00
Anticipated Summer Examination & other Exam Income			55,00,000.00
		Total	3,04,05,000.00

4. Other fees

Particulars	Fees	No of Students	Total
1st Year	18,200.00	975	1,77,45,000.00
2nd ,3rd , 4th and 5th Year	14,400.00	3048	4,38,91,200.00
Nasa Fees 1st year Architecture Students	2,500.00	74	1,85,000.00
Nasa Fees 2nd ,3rd and 4th year Architecture Students	2,000.00	161	3,22,000.00
Admission Kits Fees 1st year Engineering	1,200.00	901	10,81,200.00
Admission Kits Fees 1st year Architecture	7,000.00	74	5,18,000.00
1st Year (Aided Section)	16,860.00	229	38,60,940.00
2nd, 3rd Year & 4th Year (Aided Section)	13,650.00	729	99,50,850.00
		Total	7,75,54,190.00

Note: For undergraduate Engineering Program other fees except for specific fees by University & Government is considered here.

5. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year (including lateral)	3,000.00	1065	31,95,000.00
		Total	31,95,000.00

Note: 1) For Academic Receipts intake 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
1st Year						
Structural Engineering	8	85,000.00	6,80,000.00	8	1,25,000.00	10,00,000.00
Energy System	7	85,000.00	5,95,000.00	2	1,25,000.00	2,50,000.00
Production Management	6	85,000.00	5,10,000.00	0	1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00	0	1,25,000.00	-
Computer Science	17	85,000.00	14,45,000.00	3	1,25,000.00	3,75,000.00
VLSI Design & Embedded Systems	11	85,000.00	9,35,000.00	1	1,25,000.00	1,25,000.00
Machine Design	12	85,000.00	10,20,000.00	1	1,25,000.00	1,25,000.00
2nd Year						
Structural Engineering	9	85,000.00	7,65,000.00	9	1,25,000.00	11,25,000.00
Energy System	3	85,000.00	2,55,000.00		1,25,000.00	-
Production Management	5	85,000.00	4,25,000.00		1,25,000.00	-
Digital Electronics	17	85,000.00	14,45,000.00		1,25,000.00	-
Computer Science	16	85,000.00	13,60,000.00	1	1,25,000.00	1,25,000.00
VLSI Design & Embedded Systems	16	85,000.00	13,60,000.00	2	1,25,000.00	2,50,000.00
Machine Design	15	85,000.00	12,75,000.00	3	1,25,000.00	3,75,000.00
TOTAL A			1,31,75,000.00	TOTAL B		37,50,000.00
GRAND TOTAL (A+B)						1,69,25,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	185	6,29,000.00
Internal Examination Fees	2,500.00	185	4,62,500.00
Total			10,91,500.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	89	11,65,900.00
2nd Year	13,000.00	96	12,48,000.00
Total			24,13,900.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	89	4,45,000.00
Total			4,45,000.00

Note: For Academic Receipts intake is budgeted on the current year strength of students.

ANNEXURE C**Budgeted Strength of the students and fees for the year 2019-20 of MBA Course****1. Tuition Fees**

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
1st Year			
No of Students	25	35	60
Fees	1,00,000.00	1,40,000.00	
Total (A)	25,00,000.00	49,00,000.00	74,00,000.00
2nd Year			
No of Students	23	31	54
Fees	1,00,000.00	1,40,000.00	
Total (B)	23,00,000.00	43,40,000.00	66,40,000.00
Grand Total (A+B)			1,40,40,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	114	3,87,600.00
Internal Examination Fees	2,500.00	114	2,85,000.00
Total			6,72,600.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	60	7,86,000.00
2nd Year	13,000.00	54	7,02,000.00
Total			14,88,000.00

4. University Registration Fees

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

Note: For Academic Receipts intake is budgeted on the current year strength of students.

Annexure D

Budgeted Strength of the Students and fees for the year 2019-20 of MCA Course

1.Tuition Fees

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
1st Year			
No of Students	31	16	47
Fees	75,000.00	90,000.00	
Total (A)	23,25,000.00	14,40,000.00	37,65,000.00
2nd Year			
No of Students	47	11	58
Fees	75,000.00	90,000.00	
Total (B)	35,25,000.00	9,90,000.00	45,15,000.00
3rd Year			
No of Students	41	18	59
Fees	75,000.00	75,000.00	
Total (C)	30,75,000.00	13,50,000.00	44,25,000.00
Grand Total (A+B+C)			1,27,05,000.00

2.Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	164	5,57,600.00
Internal Examination Fees	2,500.00	164	4,10,000.00
Total			9,67,600.00

3.Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	47	615700
2nd Year	13,000.00	58	754000
3rd Year	12,500.00	59	737500
Total			2107200

4.University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	47	2,35,000.00
Total			2,35,000.00

Note: For Academic Receipts intake is budgeted on the current year strength of students.

Annexure -E
Budgeted strength of the students and fees for the year 2020-21 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
TOTAL	60	180	240	60	300	60	80	60
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,75,971	50,27,913	67,03,884	16,75,971	83,79,855	16,75,971	22,34,628	16,75,971
University Quota Fees	66,64,680	1,99,94,040	2,66,58,720	66,64,680	3,33,23,400	36,30,000	88,86,240	52,80,000
TOTAL (Rs)	83,40,651	2,50,21,953	3,33,62,604	83,40,651	4,17,03,255	53,05,971	1,11,20,868	69,55,971
TOTAL - A								14,01,51,924

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	27	83	135	27	141	21	34	26
University Quota (Including Lateral)	45	84	108	32	179	28	36	26
TOTAL	72	167	243	59	320	49	70	52
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,75,971	51,52,059	83,79,855	16,75,971	87,52,293	13,03,533	21,10,482	16,13,898
University Quota Fees	90,88,200	1,69,64,640	2,18,11,680	64,62,720	3,61,50,840	30,80,000	72,70,560	41,60,000
TOTAL (Rs)	1,07,64,171	2,21,16,699	3,01,91,535	81,38,691	4,49,03,133	43,83,533	93,81,042	57,73,898
TOTAL - B								13,56,52,702

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	37	88	116	37	140	22	31	25
University Quota (Including Lateral)	47	110	136	37	175	23	38	35
TOTAL	84	198	252	74	315	45	69	60
Government Quota Fee structure	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00	56,930.00
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	21,06,410	50,09,840	66,03,880	21,06,410	79,70,200	12,52,460	17,64,830	14,23,250
University Quota Fees	86,29,200	2,01,96,000	2,49,69,600	67,93,200	3,21,30,000	25,30,000	69,76,800	50,75,000
TOTAL (Rs)	1,07,35,610	2,52,05,840	3,15,73,480	88,99,610	4,01,00,200	37,82,460	87,41,630	64,98,250
TOTAL - C								13,55,37,080

Tuition Fees -4th Year

Particulars	Civil	Mechanical	Electronics & Communication	Electrical & Electronics	Computer Science	Bio Technology	Architecture	Automation and Robotics
Government Quota (Including Lateral)	30	85	93	32	123	18	23	23
University Quota (Including Lateral)	44	108	98	43	138	28	19	34
TOTAL	74	193	191	75	261	46	42	57
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	16,80,000	47,60,000	52,08,000	17,92,000	68,88,000	10,08,000	12,88,000	12,88,000
University Quota Fees	74,80,000	1,83,60,000	1,66,60,000	73,10,000	2,34,60,000	28,00,000	32,30,000	45,90,000
TOTAL (Rs)	91,60,000	2,31,20,000	2,18,68,000	91,02,000	3,03,48,000	38,08,000	45,18,000	58,78,000
TOTAL - D								10,78,02,000

Tuition Fees -5th Year for Architecture

Particulars	Fees	No of students	Total Fees
Government Quota (Including Lateral)	55000	21	1155000
University Quota (Including Lateral)	170000	23	3910000
TOTAL - E			5065000

2. Anticipated Course Re-registration fees

GRAND TOTAL (A+B+C+D+E+F)			52,87,08,706
----------------------------------	--	--	---------------------

P.T.O

3. University Examination Fees

(Amt in Rs)

Particulars	Fees	No of Students	Total
Annual Examination Fees	2,500.00	4152	1,03,80,000.00
Internal Examination Fees	2,500.00	4152	1,03,80,000.00
Annual Examination Fees (Aided Section)	2,500.00	978	24,45,000.00
Internal Examination Fees (Aided section)	2,500.00	978	24,45,000.00
Anticipated Summer Examination & other Exam Income			55,00,000.00
		Total	3,11,50,000.00

4. Other fees

Particulars	Fees	No of Students	Total
1st Year	18,200.00	1040	1,89,28,000.00
2nd ,3rd , 4th and 5th Year	14,400.00	3112	4,48,12,800.00
Nasa Fees 1st year & 2nd year Architecture Students	2,500.00	150	3,75,000.00
Nasa Fees 3rd and 4th year Architecture Students	2,000.00	111	2,22,000.00
Admission Kits Fees 1st year Engineering	1,200.00	890	10,68,000.00
Admission Kits Fees 1st year Architecture	7,000.00	150	10,50,000.00
1st Year (Aided Section)	16,860.00	240	40,46,400.00
2nd, 3rd Year & 4th Year (Aided Section)	13,650.00	738	1,00,73,700.00
		Total	8,05,75,900.00

Note: For undergraduate Engineering Program other fees except for specific fees by University & Government is considered here.

5. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year (including lateral entry)	3,000.00	1130	33,90,000.00
		Total	33,90,000.00

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 - F

Budgeted Strength of the Students for the year 2020-21 of Post Graduate Courses

1. Tuition Fees

(Amt in Rs)

Particulars	Govt. Quota	Amount (Rs)	TOTAL	University Quota	Amount (Rs)	TOTAL
1st Year						
Structural Engineering	8	85,000.00	6,80,000.00	8	1,25,000.00	10,00,000.00
Energy System	7	85,000.00	5,95,000.00	2	1,25,000.00	2,50,000.00
Production Management	6	85,000.00	5,10,000.00	0	1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00	0	1,25,000.00	-
Computer Science	17	85,000.00	14,45,000.00	3	1,25,000.00	3,75,000.00
VLSI Design & Embedded Systems	11	85,000.00	9,35,000.00	1	1,25,000.00	1,25,000.00
Machine Design	12	85,000.00	10,20,000.00	1	1,25,000.00	1,25,000.00
2nd Year						
Structural Engineering	8	85,000.00	6,80,000.00	8	1,25,000.00	10,00,000.00
Energy System	7	85,000.00	5,95,000.00	2	1,25,000.00	2,50,000.00
Production Management	6	85,000.00	5,10,000.00	0	1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00	0	1,25,000.00	-
Computer Science	17	85,000.00	14,45,000.00	3	1,25,000.00	3,75,000.00
VLSI Design & Embedded Systems	11	85,000.00	9,35,000.00	1	1,25,000.00	1,25,000.00
Machine Design	12	85,000.00	10,20,000.00	1	1,25,000.00	1,25,000.00
TOTAL A			1,25,80,000.00	TOTAL B		37,50,000.00
GRAND TOTAL (A+B)						1,63,30,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	178	6,05,200.00
Internal Examination Fees	2,500.00	178	4,45,000.00
Total			10,50,200.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	89	11,65,900.00
2nd Year	13,000.00	89	11,57,000.00
Total			23,22,900.00

4. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year	5,000.00	89	4,45,000.00
Total			4,45,000.00

Note: For Academic Receipts intake is budgeted on the current year strength of students.

ANNEXURE G**Budgeted Strength of the students and fees for the year 2020-21 of MBA Course**

1.Tuition Fees			(Amt in Rs)
Particulars	Govt quota	University Quota	Total
1st Year			
No of Students	30	30	60
Fees	1,00,000.00	1,40,000.00	
Total (A)	30,00,000.00	42,00,000.00	72,00,000.00
2nd Year			
No of Students	23	33	56
Fees	1,00,000.00	1,40,000.00	
Total (B)	23,00,000.00	46,20,000.00	69,20,000.00
Grand Total (A+B)			1,41,20,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	116	3,94,400.00
Internal Examination Fees	2,500.00	116	2,90,000.00
Total			6,84,400.00

3.Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	60	7,86,000.00
2nd Year	13,000.00	56	7,28,000.00
Total			15,14,000.00

4. University Registration Fees

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

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 H

Budgeted Strength of the Students and fees for the year 2020-21 of MCA Course

1. Tuition Fees

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
1st Year			
No of Students	36	24	60
Fees	75,000.00	90,000.00	
Total (A)	27,00,000.00	21,60,000.00	48,60,000.00
2nd Year			
No of Students	30	15	45
Fees	75,000.00	90,000.00	
Total (B)	22,50,000.00	13,50,000.00	36,00,000.00
3rd Year			
No of Students	46	10	56
Fees	75,000.00	90,000.00	
Total (C)	34,50,000.00	9,00,000.00	43,50,000.00
Grand Total (A+B+C)			1,28,10,000.00

2. Examination Fees

Particulars	Fees	No of Students	Total
Annual Examination Fees	3,400.00	161	5,47,400.00
Internal Examination Fees	2,500.00	161	4,02,500.00
Total			9,49,900.00

3. Other Fees

Particulars	Fees	No of Students	Total
1st Year	13,100.00	60	786000
2nd Year	13,000.00	45	585000
3rd Year	12,500.00	56	700000
Total			2071000

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.

SCHEDULE E-8**Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2019**

Sl. No	Particulars	Furnitures	Buildings	Equipments	Computers	Softwares	Books	Vehicle	Equipments R&D	Computers R & D	Softwares R & D	Books R & D	Total
		0	0	0	0	0	0	0	0	0	0	0	0
A	Opening WDV	3,93,36,892	16,10,33,455	3,79,29,572	1,55,76,028	35,87,048	11,00,763	20,35,277	79,50,119	3,01,042	13,58,515	21,649	27,02,30,361
B	Additions on or before 30-9-18	61,72,710	28,01,371	48,00,285	24,19,820	69,54,992	4,20,229	-	1,60,097	32,450	25,33,251	-	2,62,95,205
C	Additions on or after 1-10-18	1,12,86,860	7,12,07,111	2,03,75,394	22,52,492	5,03,340	2,39,548	17,24,755	1,68,24,354	-	-	-	12,44,13,854
D	Gross Block (A+B+C)	5,67,96,462	23,50,41,937	6,31,05,251	2,02,48,340	1,10,45,380	17,60,540	37,60,032	2,49,34,570	3,33,492	38,91,766	21,649	42,09,39,420
E	Depreciation on (A+B) @ full rate	45,50,960	1,63,83,483	64,09,479	71,98,339	42,16,816	6,08,397	3,05,292	12,16,532	1,33,397	15,56,706	8,660	4,25,88,060
F	Depreciation on (C) @ half rate	5,64,343	35,60,356	15,28,155	4,50,498	1,00,668	47,910	1,29,357	12,61,827	-	-	-	76,43,112
G	Total Depreciation (E+F)	51,15,303	1,99,43,838	79,37,633	76,48,838	43,17,484	6,56,307	4,34,648	24,78,359	1,33,397	15,56,706	8,660	5,02,31,173
	Rounded off Depreciation	51,15,303	1,99,43,836	79,37,632	76,48,837	43,17,484	6,56,305	4,34,648	24,78,359	1,33,397	15,56,706	8,660	5,02,31,167
H	Net Block	5,16,81,159	21,50,98,101	5,51,67,619	1,25,99,503	67,27,896	11,04,235	33,25,384	2,24,56,211	2,00,095	23,35,060	12,989	37,07,08,253

Budgeted Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2020

Sl. No	Particulars	Furnitures	Buildings	Equipments	Computers	Softwares	Books	Vehicle	Equipments R&D	Computers R & D	Softwares R & D	Books R & D	Total
		0	0	0	0	0	0	0	0	0	0	0	0
A	Opening WDV	5,16,81,159	21,50,98,099	5,51,67,618	1,25,99,502	67,27,896	11,04,233	33,25,384	2,24,56,211	2,00,095	23,35,060	12,989	37,07,08,247
B	Additions on or before 30-9-19	87,50,000	3,00,00,000	62,00,000	25,00,000	25,00,000	5,00,000	-	75,00,000	-	35,00,000	-	6,14,50,000
C	Additions on or after 1-10-19	87,50,000	9,00,00,000	62,00,000	25,00,000	25,00,000	5,00,000	-	75,00,000	-	32,00,000	-	12,11,50,000
D	Gross Block (A+B+C)	6,91,81,159	33,50,98,099	6,75,67,618	1,75,99,502	1,17,27,896	21,04,233	33,25,384	3,74,56,211	2,00,095	90,35,060	12,989	55,33,08,247
E	Depreciation on (A+B) @ full rate	60,43,116	2,45,09,810	92,05,143	60,39,801	36,91,158	6,41,693	4,98,808	44,93,432	80,038	23,34,024	5,196	5,75,42,218
F	Depreciation on (C) @ half rate	4,37,500	45,00,000	4,65,000	5,00,000	5,00,000	1,00,000	-	5,62,500	-	6,40,000	-	77,05,000
G	Total Depreciation (E+F)	64,80,616	2,90,09,810	96,70,143	65,39,801	41,91,158	7,41,693	4,98,808	50,55,932	80,038	29,74,024	5,196	6,52,47,218
	Rounded off Depreciation	64,80,616	2,90,09,810	96,70,143	65,39,801	41,91,158	7,41,693	4,98,808	50,55,932	80,038	29,74,024	5,196	6,52,47,219
H	Net Block	6,27,00,543	30,60,88,289	5,78,97,475	1,10,59,701	75,36,738	13,62,540	28,26,576	3,24,00,279	1,20,057	60,61,036	7,793	48,80,61,028

Budgeted Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2021

Sl. No	Particulars	Furnitures	Buildings	Equipments	Computers	Softwares	Books	Vehicle	Equipments R&D	Computers R & D	Softwares R & D	Books R & D	Total
		0	0	0	0	0	0	0	0	0	0	0	0
A	Opening WDV	6,29,78,043	33,89,00,789	5,57,67,475	1,10,59,701	75,36,738	13,62,540	28,26,576	3,24,00,279	1,20,057	60,61,036	7,793	51,90,21,028
B	Additions on or before 30-9-19	87,50,000	3,37,50,000	75,00,000	50,00,000	25,00,000	7,50,000	-	75,00,000	-	35,00,000	-	6,92,50,000
C	Additions on or after 1-10-19	2,62,50,000	10,12,50,000	75,00,000	50,00,000	25,00,000	7,50,000	25,00,000	75,00,000	-	25,00,000	-	15,57,50,000
D	Gross Block (A+B+C)	9,79,78,043	47,39,00,789	7,07,67,475	2,10,59,701	1,25,36,738	28,62,540	53,26,576	4,74,00,279	1,20,057	1,20,61,036	7,793	74,40,21,028
E	Depreciation on (A+B) @ full rate	71,72,804	3,72,65,079	94,90,121	64,23,880	40,14,695	8,45,016	4,23,986	59,85,042	48,023	38,24,414	3,117	7,54,96,179
F	Depreciation on (C) @ half rate	13,12,500	50,62,500	5,62,500	10,00,000	5,00,000	1,50,000	1,87,500	5,62,500	-	5,00,000	-	98,37,500
G	Total Depreciation (E+F)	84,85,304	4,23,27,579	1,00,52,621	74,23,880	45,14,695	9,95,016	6,11,486	65,47,542	48,023	43,24,414	3,117	8,53,33,679
	Rounded off Depreciation	84,85,304	4,23,27,579	1,00,52,621	74,23,880	45,14,695	9,95,016	6,11,486	65,47,542	48,023	43,24,414	3,117	8,53,33,677
H	Net Block	8,94,92,739	43,15,73,210	6,07,14,854	1,36,35,821	80,22,043	18,67,524	47,15,090	4,08,52,737	72,034	77,36,622	4,676	65,86,87,351



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Aided Courses

2020-2021

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF AIDED COURSES FOR THE YEAR 2020-21

Sl. No	INCOME	Sch	Amount (Rs)				
			Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
A	Revenue Income						
	Academic Receipts	I - 1	2,28,00,450.00	2,28,00,450.00	4,52,41,000.00	2,23,64,930.00	2,45,21,940.00
	Grants and Donations	I - 2	9,83,00,000.00	9,84,60,747.00	10,54,00,000.00	9,74,10,000.00	9,58,80,000.00
	Income from Investments	I - 3	-	-	-	-	-
	Other Income	I - 4	8,29,000.00	9,08,434.00	7,37,000.00	7,65,000.00	5,65,000.00
B	Capital Receipts						
	Depreciation Reserve		5,42,123.00	5,42,123.00	-	7,66,300.00	10,96,399.00
	Deficit		29,25,550.00	23,93,664.00	30,37,000.00	30,05,070.00	2,88,060.00
	Total		12,53,97,123.00	12,51,05,418.00	15,44,15,000.00	12,43,11,300.00	12,23,51,399.00

Sl. No	EXPENDITURE	Sch	Amount (Rs)				
			Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	11,60,00,000.00	11,58,96,100.00	12,42,00,000.00	11,46,00,000.00	11,28,00,000.00
	Academic Expenses	E - 2	2,20,000.00	2,17,714.00	60,45,000.00	2,50,000.00	3,00,000.00
	Administrative & General Expenses	E - 3	20,50,000.00	19,24,372.00	58,85,000.00	35,60,000.00	38,50,000.00
	Transportation Expenses	E - 4	-	-	-	-	-
	Repairs and Maintenance	E - 5	50,30,000.00	49,99,334.00	78,80,000.00	39,30,000.00	21,00,000.00
	Finance Costs	E - 6	5,000.00	3,476.00	5,000.00	5,000.00	5,000.00
	Research & Development	E - 7	-	-	12,00,000.00	-	-
	Depreciation	E - 8	5,42,123.00	5,42,123.00	-	7,66,300.00	10,96,399.00
D	Capital Expenditure						
	Equipments, Computers & Softwares				60,00,000.00	2,00,000.00	10,00,000.00
	Furniture & Fixtures		12,00,000.00	11,46,960.00	7,00,000.00		
	Library Books		3,50,000.00	3,75,339.00	10,00,000.00	10,00,000.00	12,00,000.00
	Research & Development				15,00,000.00		
	Surplus						
	Total		12,53,97,123.00	12,51,05,418.00	15,44,15,000.00	12,43,11,300.00	12,23,51,399.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Amount (Rs)					
	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	
Total Revenue Income	12,19,29,450.00	12,21,69,631.00	15,13,78,000.00	12,05,39,930.00	12,09,66,940.00	
Total Capital Receipts	5,42,123.00	5,42,123.00	-	7,66,300.00	10,96,399.00	
Deficit	29,25,550.00	23,93,664.00	30,37,000.00	30,05,070.00	2,88,060.00	
Total	12,53,97,123.00	12,51,05,418.00	15,44,15,000.00	12,43,11,300.00	12,23,51,399.00	

EXPENDITURE	Amount (Rs)					
	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	
Total Revenue Expenditure	12,38,47,123.00	12,35,83,119.00	14,52,15,000.00	12,31,11,300.00	12,01,51,399.00	
Total Capital Expenditure	15,50,000.00	15,22,299.00	92,00,000.00	12,00,000.00	22,00,000.00	
Surplus						
Total	12,53,97,123.00	12,51,05,418.00	15,44,15,000.00	12,43,11,300.00	12,23,51,399.00	

Pooja. P. Kancherla
FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.

Pooja
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 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Under Graduate Program						
	Tuition Fees	Annexure A & B	1,98,72,700.00	1,98,72,700.00	2,27,72,800.00	1,95,66,720.00	2,16,45,240.00
	Examination Fees		52,65,000.00				
	Other Fees		21,05,750.00	21,05,750.00	1,64,83,200.00	20,03,210.00	20,48,700.00
	University Registration Fees		8,22,000.00	8,22,000.00	7,20,000.00	7,95,000.00	8,28,000.00
	Total		2,28,00,450.00	2,28,00,450.00	4,52,41,000.00	2,23,64,930.00	2,45,21,940.00

Note: Only Specific fees by Government & University is considered here, rest all the other fees and exam is considered in Unaided Section for the year 2019-20 and 2020-21.

Grants & Donation

Schedule I - 2

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	State Govt. Maintenance Grant		9,83,00,000.00	9,84,60,747.00	10,54,00,000.00	9,74,10,000.00	9,58,80,000.00
	Total		9,83,00,000.00	9,84,60,747.00	10,54,00,000.00	9,74,10,000.00	9,58,80,000.00

Income From Investments

Schedule I - 3

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	FD Interest From Designated Funds			-			
	Total		-	-			

Other Income

Schedule I - 4

Amount (Rs)

Sl. No	Particulars	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	SB & FD Interest from Bank		8,00,000.00	8,76,698.00	7,00,000.00	7,00,000.00	5,00,000.00
2	Rental Income		24,000.00	24,000.00	12,000.00	60,000.00	60,000.00
3	Miscellaneous Income		5,000.00	7,736.00	25,000.00	5,000.00	5,000.00
	Total		8,29,000.00	9,08,434.00	7,37,000.00	7,65,000.00	5,65,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Aided Courses

Staff Payment and Benefits

Schedule E- 1
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Salary To Staff	11,60,00,000.00	11,58,96,100.00	12,40,00,000.00	11,46,00,000.00	11,28,00,000.00
2	Honorarium to Visiting Staff	-	-	2,00,000.00	-	-
	Total	11,60,00,000.00	11,58,96,100.00	12,42,00,000.00	11,46,00,000.00	11,28,00,000.00

Academic Expenses

Schedule E- 2
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Hand Book	-	-	5,00,000.00	-	-
2	Identity Card Expenses	2,20,000.00	2,17,714.00	85,000.00	2,50,000.00	3,00,000.00
3	Journals & Periodicals	-	-	40,000.00	-	-
4	Student Events & Activities	-	-	15,00,000.00	-	-
5	Student Development	-	-	10,00,000.00	-	-
6	Faculty Development	-	-	3,00,000.00	-	-
7	Tablets & Kits to Students	-	-	4,00,000.00	-	-
8	Exam Expenditures	-	-	20,00,000.00	-	-
9	Medical Expenses	-	-	1,20,000.00	-	-
10	Other Academic Expenses	-	-	1,00,000.00	-	-
	Total	2,20,000.00	2,17,714.00	60,45,000.00	2,50,000.00	3,00,000.00

Administrative and General Expenses

Schedule E- 3
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Consumables	4,00,000.00	3,52,281.00	10,00,000.00	2,00,000.00	2,00,000.00
2	Postage & Telegram	-	82.00	25,000.00	-	-
3	Printing & Stationery	-	-	1,00,000.00	10,000.00	-
4	Audit & Professional Charges	-	-	40,000.00	-	-
5	Rent, Rates and Taxes	-	-	5,00,000.00	-	-
6	Telephone & Internet Charges	2,50,000.00	2,24,335.00	6,00,000.00	2,00,000.00	2,50,000.00
7	Water & Electricity	1,00,000.00	90,973.00	15,00,000.00	1,00,000.00	1,50,000.00
8	TA/DA To Staff	-	-	1,20,000.00	-	-
9	Insurance & Medical Expenses	1,00,000.00	99,000.00	15,00,000.00	-	-
10	Security Services	11,50,000.00	11,22,066.00	-	30,00,000.00	32,00,000.00
11	Other Expenses	50,000.00	35,635.00	5,00,000.00	50,000.00	50,000.00
	Total	20,50,000.00	19,24,372.00	58,85,000.00	35,60,000.00	38,50,000.00

Transportation Expenses

Schedule E- 4
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Vehicle Running Expenses	-	-	-	-	-
2	Vehicle Maintenance	-	-	-	-	-
3	Vehicle Insurance	-	-	-	-	-
	Total	-	-	-	-	-

Repairs & MaintenanceSchedule E- 5
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Building Maintenance	10,00,000.00	10,10,065.00	8,00,000.00	19,00,000.00	21,00,000.00
2	Campus & Garden Maintenance	40,00,000.00	39,58,195.00	70,00,000.00	20,00,000.00	-
3	Computer & Equipment Maintenance	30,000.00	31,074.00	80,000.00	30,000.00	-
	Total	50,30,000.00	49,99,334.00	78,80,000.00	39,30,000.00	21,00,000.00

Finance CostsSchedule E- 6
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Bank Charges & Commission	5,000.00	3,476.00	5,000.00	5,000.00	5,000.00
	Total	5,000.00	3,476.00	5,000.00	5,000.00	5,000.00

Research and DevelopmentSchedule E- 7
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Research and Development			12,00,000.00		
	Total	-	-	12,00,000.00	-	-

DepreciationSchedule E- 8
Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actuals 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Depreciation	5,42,123.00	5,42,123.00		7,66,300.00	10,96,399.00
	Total	5,42,123.00	5,42,123.00	-	7,66,300.00	10,96,399.00

Notes:

1. Budgets are Based on accrual Method of accounting.
2. Only a few expenditures equalizing with the income is considered in aided section, rest all the expenses are considered in Unaided Section for Government auditing and general accounting purposes.

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	55	53	54	55
University Quota	3	3	3	3
TOTAL	58	56	57	58
Government Quota Fees (15000 Rs)	8,25,000.00	7,95,000.00	8,10,000.00	8,25,000.00
University Quota Fees (201960 Rs)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs)	14,30,880.00	14,00,880.00	14,15,880.00	14,30,880.00
TOTAL - A				56,78,520.00

Tuition Fees -2nd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	51	52	57	54
University Quota (Including Lateral)	3	3	4	2
TOTAL	54	55	61	56
Government Quota Fees (15000 Rs)	7,65,000.00	7,80,000.00	8,55,000.00	8,10,000.00
University Quota Fees (183600 Rs)	5,50,800.00	5,50,800.00	7,34,400.00	3,67,200.00
TOTAL (Rs)	13,15,800.00	13,30,800.00	15,89,400.00	11,77,200.00
TOTAL - B				54,13,200.00

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	65	66	70	59
University Quota (Including Lateral)	3			
TOTAL	68	66	70	59
Government Quota Fees (15000 Rs)	9,75,000.00	9,90,000.00	10,50,000.00	8,85,000.00
University Quota Fees (170000 Rs)	5,10,000.00	-	-	-
TOTAL (Rs)	14,85,000.00	9,90,000.00	10,50,000.00	8,85,000.00
TOTAL - C				44,10,000.00

Tuition Fees -4th Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	58	60	60	59
University Quota (Including Lateral)	1		1	1
TOTAL	59	60	61	60
Government Quota Fees (15000 Rs)	8,70,000.00	9,00,000.00	9,00,000.00	8,85,000.00
University Quota Fees (170000 Rs)	1,70,000.00	-	1,70,000.00	1,70,000.00
TOTAL (Rs)	10,40,000.00	9,00,000.00	10,70,000.00	10,55,000.00
TOTAL - D				40,65,000.00
GRAND TOTAL (A+B+C+D)				1,95,66,720.00

2. Other fees

Particulars	Fees	No of Students	Total
1st Year (Specific fees by Government & University)	2,540.00	229	5,81,660.00
2nd, 3rd Year & 4th Year (Specific fees by Government & University)	1,950.00	729	14,21,550.00
Total			20,03,210.00

3. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year (including lateral)	3,000.00	265	7,95,000.00
Total			7,95,000.00

Note: For Academic Receipts intake is budgeted on the current year strength of students.

Annexure - B

Budgeted strength of the students & fees for the year 2020-2021 of Under Graduate Course - Aided

1. Tuition Fees

Tuition Fees - 1st Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota	57	57	57	57
University Quota	3	3	3	3
TOTAL	60	60	60	60
Government Quota Fees (15000 Rs)	8,55,000.00	8,55,000.00	8,55,000.00	8,55,000.00
University Quota Fees (201960 Rs)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs)	14,60,880.00	14,60,880.00	14,60,880.00	14,60,880.00
TOTAL - A				58,43,520.00

Tuition Fees -2nd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	66	58	59	66
University Quota (Including Lateral)	3	3	3	3
TOTAL	69	61	62	69
Government Quota Fees (15000 Rs)	9,90,000.00	8,70,000.00	8,85,000.00	9,90,000.00
University Quota Fees (201960 Rs)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs)	15,95,880.00	14,75,880.00	14,90,880.00	15,95,880.00
TOTAL - B				61,58,520.00

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	50	51	56	53
University Quota (Including Lateral)	3	3	4	2
TOTAL	53	54	60	55
Government Quota Fees (15000 Rs)	7,50,000.00	7,65,000.00	8,40,000.00	7,95,000.00
University Quota Fees (183600 Rs)	5,50,800.00	5,50,800.00	7,34,400.00	3,67,200.00
TOTAL (Rs)	13,00,800.00	13,15,800.00	15,74,400.00	11,62,200.00
TOTAL - C				53,53,200.00

Tuition Fees -4th Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (Including Lateral)	63	64	68	57
University Quota (Including Lateral)	3			
TOTAL	66	64	68	57
Government Quota Fees (15000 Rs)	9,45,000.00	9,60,000.00	10,20,000.00	8,55,000.00
University Quota Fees (170000 Rs)	5,10,000.00	-	-	-
TOTAL (Rs)	14,55,000.00	9,60,000.00	10,20,000.00	8,55,000.00
TOTAL - D				42,90,000.00
GRAND TOTAL (A+B+C+D)				2,16,45,240.00

2. Other fees

Particulars	Fees	No of Students	Total
1st Year (Specific fees by Government & University)	2,540.00	240	6,09,600.00
2nd, 3rd Year & 4th Year (Specific fees by Government & University)	1,950.00	738	14,39,100.00
Total			20,48,700.00

3. University Registration Fees

Particulars	Fees	No of Students	Total
1st Year (including lateral)	3,000.00	276	8,28,000.00
Total			8,28,000.00

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

SCHEDULE E-8**Depreciation Chart of Aided Courses of KLE Technological University for the year ended
31-03-2019**

Sl.No	Particulars	Furnitures	Equipments	Books	Books R & D	Total
		10%	15%	40%	40%	
A	Opening WDV	-	5,74,254.00	6,44,488.00	32,866.00	12,51,608.00
B	Additions on or before 30-9-18	-	-	2,63,141.00	-	2,63,141.00
C	Additions on or after 1-10-18	11,46,960.00	-	1,12,198.00	-	12,59,158.00
D	Gross Block (A+B+C)	11,46,960.00	5,74,254.00	10,19,827.00	32,866.00	27,73,907.00
E	Depreciation on (A+B) @ full rate	-	86,138.10	3,63,051.60	13,146.40	4,62,336.10
F	Depreciation on (C) @ half rate	57,348.00	-	22,439.60	-	79,787.60
G	Total Depreciation (E+F)	57,348.00	86,138.10	3,85,491.20	13,146.40	5,42,123.70
	Rounded off Depreciation	57,348.00	86,138.00	3,85,491.00	13,146.00	5,42,123.00
H	Net Block	10,89,612.00	4,88,116.00	6,34,336.00	19,720.00	22,31,784.00

**Budgeted Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-
2020**

Sl.No	Particulars	Furnitures	Equipments	Books	Books R & D	Total
		10%	15%	40%	40%	
A	Opening WDV	10,89,612.00	4,88,116.00	6,34,336.00	19,720.00	22,31,784.00
B	Additions on or before 30-9-19	-	1,00,000.00	5,00,000.00	-	6,00,000.00
C	Additions on or after 1-10-19	-	1,00,000.00	5,00,000.00	-	6,00,000.00
D	Gross Block (A+B+C)	10,89,612.00	6,88,116.00	16,34,336.00	19,720.00	34,31,784.00
E	Depreciation on (A+B) @ full rate	1,08,961.20	88,217.40	4,53,734.40	7,888.00	6,58,801.00
F	Depreciation on (C) @ half rate	-	7,500.00	1,00,000.00	-	1,07,500.00
G	Total Depreciation (E+F)	1,08,961.20	95,717.40	5,53,734.40	7,888.00	7,66,301.00
	Rounded off Depreciation	1,08,961.00	95,717.00	5,53,734.00	7,888.00	7,66,300.00
H	Net Block	9,80,651.00	5,92,399.00	10,80,602.00	11,832.00	26,65,484.00

**Budgeted Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-
2021**

Sl.No	Particulars	Furnitures	Equipments	Books	Books R & D	Total
		10%	15%	40%	40%	
A	Opening WDV	9,80,651.00	5,92,399.00	10,80,602.00	11,832.00	26,65,484.00
B	Additions on or before 30-9-20	-	5,00,000.00	6,00,000.00	-	11,00,000.00
C	Additions on or after 1-10-20	-	5,00,000.00	6,00,000.00	-	11,00,000.00
D	Gross Block (A+B+C)	9,80,651.00	15,92,399.00	22,80,602.00	11,832.00	48,65,484.00
E	Depreciation on (A+B) @ full rate	98,065.10	1,63,859.85	6,72,240.80	4,732.80	9,38,898.55
F	Depreciation on (C) @ half rate	-	37,500.00	1,20,000.00	-	1,57,500.00
G	Total Depreciation (E+F)	98,065.10	2,01,359.85	7,92,240.80	4,732.80	10,96,398.55
	Rounded off Depreciation	98,065.00	2,01,360.00	7,92,241.00	4,733.00	10,96,399.00
H	Net Block	8,82,586.00	13,91,039.00	14,88,361.00	7,099.00	37,69,085.00



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES

Consolidated Budget (Aided & Unaided)

2020-2021

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2020-2021

							Amount (Rs)
Sl. No	INCOME	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
A	Revenue Income						
	Academic Receipts	I - 1	62,28,76,200.00	62,24,28,696.00	71,87,91,600.00	67,94,68,319.00	72,74,43,946.00
	Grants and Donations	I - 2	10,07,00,000.00	9,89,10,747.00	11,34,00,000.00	9,74,10,000.00	9,58,80,000.00
	Income from Investments	I - 3	85,01,000.00	85,14,527.00	90,00,000.00	68,05,000.00	70,05,000.00
	Other Income	I - 4	94,05,000.00	1,11,64,595.00	93,37,000.00	1,35,65,000.00	1,33,65,000.00
B	Capital Receipts						
	Long Term Borrowings		4,00,00,000.00	4,00,00,000.00	7,50,00,000.00	7,50,00,000.00	8,50,00,000.00
	Depreciation Reserve		5,32,06,878.00	5,07,73,290.00	-	6,79,53,519.00	8,64,30,076.00
	Research Grant			25,00,000.00		30,00,000.00	40,00,000.00
	Deficit				3,17,58,000.00	22,46,681.00	4,54,01,054.00
	Total		83,46,89,078.00	83,42,91,855.00	95,72,86,600.00	94,54,48,519.00	1,06,45,25,076.00

Sl. No	EXPENDITURE	Sch	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	37,71,70,000.00	37,60,23,541.00	44,35,49,100.00	43,86,50,000.00	47,80,40,000.00
	Academic Expenses	E - 2	5,83,20,000.00	4,93,25,710.00	6,67,95,000.00	6,98,50,000.00	6,43,00,000.00
	Administrative & General Expenses	E - 3	6,57,75,000.00	6,39,44,510.00	7,49,87,500.00	7,74,60,000.00	8,02,50,000.00
	Transportation Expenses	E - 4	10,65,000.00	10,13,361.00	16,20,000.00	16,00,000.00	19,00,000.00
	Repairs and Maintenance	E - 5	4,10,00,000.00	4,14,47,986.00	5,43,30,000.00	7,06,30,000.00	5,61,00,000.00
	Finance Costs	E - 6	97,00,000.00	94,73,426.00	2,05,05,000.00	1,42,05,000.00	2,32,05,000.00
	Research & Development	E - 7	80,00,000.00	73,67,551.00	1,32,00,000.00	1,50,00,000.00	1,40,00,000.00
	Depreciation	E - 8	5,32,06,878.00	5,07,73,290.00	-	6,79,53,519.00	8,64,30,076.00
D	Capital Expenditure						
	Buildings	C - 1	10,00,00,000.00	9,42,28,301.00	12,50,00,000.00	12,00,00,000.00	13,50,00,000.00
	Equipments, Computers & Softwares		5,00,00,000.00	3,69,23,949.00	8,80,00,000.00	2,50,00,000.00	3,10,00,000.00
	Vehicle		20,00,000.00	17,24,755.00	-	-	25,00,000.00
	Furniture & Fixtures		2,00,00,000.00	1,86,06,530.00	1,85,00,000.00	1,75,00,000.00	3,50,00,000.00
	Library Books		15,00,000.00	10,35,116.00	35,00,000.00	35,00,000.00	27,00,000.00
	Research & Development		2,00,00,000.00	1,95,50,152.00	2,32,00,000.00	60,00,000.00	2,10,00,000.00
	R & D expenses against grant					25,00,000.00	55,00,000.00
	Principal Repayment of Borrowings		76,00,000.00	65,53,083.00	2,05,00,000.00	1,20,00,000.00	2,40,00,000.00
	Reinvestment In Funds		33,50,000.00	33,72,044.00	36,00,000.00	36,00,000.00	36,00,000.00
	Surplus		1,60,02,200.00	5,29,28,550.00			
	Total		83,46,89,078.00	83,42,91,855.00	95,72,86,600.00	94,54,48,519.00	1,06,45,25,076.00

Summary of Revenue and Capital Income and Expenditure

							Amount (Rs)
INCOME		Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21	
Total Revenue Income		74,14,82,200.00	74,10,18,565.00	85,05,28,600.00	79,72,48,319.00	84,36,93,946.00	
Total Capital Receipts		9,32,06,878.00	9,32,73,290.00	7,50,00,000.00	14,59,53,519.00	17,54,30,076.00	
Deficit				3,17,58,000.00	22,46,681.00	4,54,01,054.00	
Total		83,46,89,078.00	83,42,91,855.00	95,72,86,600.00	94,54,48,519.00	1,06,45,25,076.00	

EXPENDITURE		Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
Total Revenue Expenditure		61,42,36,878.00	59,93,69,375.00	67,49,86,600.00	75,53,48,519.00	80,42,25,076.00
Total Capital Expenditure		19,35,00,000.00	17,20,68,803.00	25,82,00,000.00	17,45,00,000.00	23,27,00,000.00
Principal Repayment of Borrowings		76,00,000.00	65,53,083.00	2,05,00,000.00	1,20,00,000.00	2,40,00,000.00
Reinvestment In Funds		33,50,000.00	33,72,044.00	36,00,000.00	36,00,000.00	36,00,000.00
Surplus		1,60,02,200.00	5,29,28,550.00			
Total		83,46,89,078.00	83,42,91,855.00	95,72,86,600.00	94,54,48,519.00	1,06,45,25,076.00

Prof. A. R. Kancha

FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.

Pune
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	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Under Graduate Engineering Program					
	Tuition Fees	45,43,76,000.00	45,33,96,665.00	51,92,62,800.00	50,59,75,119.00	55,03,53,946.00
	Examination Fees	2,87,45,810.00	2,87,45,810.00	2,63,45,000.00	3,04,05,000.00	3,11,50,000.00
	Other Fees	7,81,43,190.00	7,81,43,190.00	9,78,89,600.00	7,95,57,400.00	8,26,24,600.00
	University Registration Fees	43,35,000.00	43,35,000.00	38,40,000.00	39,90,000.00	42,18,000.00
	Total	56,56,00,000.00	56,46,20,665.00	64,73,37,400.00	61,99,27,519.00	66,83,46,546.00
2	BSC Program	17,16,000.00	16,41,000.00	18,00,000.00	18,00,000.00	18,00,000.00
3	Post Graduate Engineering Program					
	Tuition Fees	1,60,55,900.00	1,57,81,250.00	2,51,00,000.00	1,69,25,000.00	1,63,30,000.00
	Examination Fees	11,32,800.00	11,32,800.00	15,81,200.00	10,91,500.00	10,50,200.00
	Other Fees	25,49,700.00	25,49,700.00	35,26,000.00	24,13,900.00	23,22,900.00
	University Registration Fees	4,95,000.00	4,95,000.00	7,50,000.00	4,45,000.00	4,45,000.00
	Total	2,02,33,400.00	1,99,58,750.00	3,09,57,200.00	2,08,75,400.00	2,01,48,100.00
4	MBA Program					
	Tuition Fees	1,19,48,200.00	1,25,43,723.00	1,28,60,000.00	1,40,40,000.00	1,41,20,000.00
	Examination Fees	6,31,300.00	6,31,300.00	6,66,700.00	6,72,600.00	6,84,400.00
	Other Fees	13,90,500.00	13,90,500.00	14,94,500.00	14,88,000.00	15,14,000.00
	University Registration Fees	2,75,000.00	2,75,000.00	3,00,000.00	3,00,000.00	3,00,000.00
	Total	1,42,45,000.00	1,48,40,523.00	1,53,21,200.00	1,65,00,600.00	1,66,18,400.00
5	MCA Program					
	Tuition Fees	1,33,77,400.00	1,33,20,000.00	1,48,05,000.00	1,27,05,000.00	1,28,10,000.00
	Examination Fees	10,14,800.00	10,14,800.00	11,03,300.00	9,67,600.00	9,49,900.00
	Other Fees	23,50,100.00	23,50,100.00	25,67,500.00	21,07,200.00	20,71,000.00
	University Registration Fees	2,75,000.00	2,75,000.00	3,00,000.00	2,35,000.00	3,00,000.00
	Total	1,70,17,300.00	1,69,59,900.00	1,87,75,800.00	1,60,14,800.00	1,61,30,900.00
6	PHD	17,40,500.00	17,65,500.00	15,00,000.00	18,00,000.00	18,00,000.00
7	Others					
A	Certificate Program	44,000.00	1,72,358.00	4,00,000.00	1,50,000.00	2,00,000.00
B	Minor Program	18,65,000.00	18,05,000.00	25,00,000.00	18,00,000.00	18,00,000.00
C	PG Diploma	4,15,000.00	6,65,000.00	2,00,000.00	6,00,000.00	6,00,000.00
	Total	23,24,000.00	26,42,358.00	31,00,000.00	25,50,000.00	26,00,000.00
	Grand Total	62,28,76,200.00	62,24,28,696.00	71,87,91,600.00	67,94,68,319.00	72,74,43,946.00

Grants & Donation**Schedule I - 2**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	State Govt. Maintenance Grant	9,83,00,000.00	9,84,60,747.00	10,54,00,000.00	9,74,10,000.00	9,58,80,000.00
2	Research Grant	24,00,000.00	4,50,000.00	80,00,000.00	-	-
	Total	10,07,00,000.00	9,89,10,747.00	11,34,00,000.00	9,74,10,000.00	9,58,80,000.00

Income From Investments**Schedule I - 3**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	FD Interest From Designated Funds	85,00,000.00	85,11,377.00	90,00,000.00	68,00,000.00	70,00,000.00
2	SB Interest From Designated Funds	1,000.00	3,150.00	-	5,000.00	5,000.00
	Total	85,01,000.00	85,14,527.00	90,00,000.00	68,05,000.00	70,05,000.00

Other Income**Schedule I - 4**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	SB & FD Interest from Bank	53,00,000.00	69,99,900.00	47,00,000.00	67,00,000.00	65,00,000.00
2	Rental Income	8,35,000.00	8,35,624.00	6,12,000.00	10,60,000.00	10,60,000.00
3	R & D Revenue Generation	1,70,000.00	2,28,000.00	10,00,000.00	18,00,000.00	18,00,000.00
4	Consultancy Revenue	29,80,000.00	29,73,468.00	-	25,00,000.00	25,00,000.00
5	Miscellaneous Income	1,20,000.00	1,27,603.00	30,25,000.00	15,05,000.00	15,05,000.00
	Total	94,05,000.00	1,11,64,595.00	93,37,000.00	1,35,65,000.00	1,33,65,000.00

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 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Salary To Staff	34,76,00,000.00	34,66,99,054.00	40,88,68,000.00	40,46,00,000.00	44,28,00,000.00
2	Management Contribution to P.F	90,70,000.00	90,25,277.00	1,11,56,100.00	1,10,70,000.00	1,14,00,000.00
3	Management Contribution to Gratuity	1,60,00,000.00	1,58,62,118.00	1,96,80,000.00	1,96,80,000.00	2,03,00,000.00
4	Management Contribution to ESIC	15,00,000.00	14,66,502.00	18,45,000.00	13,00,000.00	13,40,000.00
5	Honorarium to Visiting Staff	30,00,000.00	29,70,590.00	20,00,000.00	20,00,000.00	22,00,000.00
	Total	37,71,70,000.00	37,60,23,541.00	44,35,49,100.00	43,86,50,000.00	47,80,40,000.00

Academic Expenses

Schedule E- 2

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Exam Expenditures	1,53,50,000.00	1,41,91,998.00	1,60,00,000.00	1,70,00,000.00	2,00,00,000.00
2	Students Events and Activities	1,30,00,000.00	1,33,26,876.00	2,15,00,000.00	1,30,00,000.00	2,00,00,000.00
3	Hand Book	13,20,000.00	13,30,099.00	21,00,000.00	16,00,000.00	20,00,000.00
4	Identity Card Expenses	2,20,000.00	2,17,714.00	2,35,000.00	2,50,000.00	3,00,000.00
5	Journals & Periodicals	10,00,000.00	3,40,614.00	40,40,000.00	25,00,000.00	5,00,000.00
6	E - Learning Resources	29,50,000.00	27,62,974.00	-	40,00,000.00	50,00,000.00
7	Student Development	54,00,000.00	64,26,170.00	75,00,000.00	60,00,000.00	65,00,000.00
8	Tablets and Kits to Students	14,80,000.00	15,12,312.00	14,00,000.00	20,00,000.00	20,00,000.00
9	Foreign Collaboration	16,00,000.00	14,13,158.00	65,00,000.00	10,00,000.00	10,00,000.00
10	Faculty Development	1,00,00,000.00	56,02,907.00	43,00,000.00	1,30,00,000.00	40,00,000.00
11	Medical expenses	-	-	1,20,000.00	-	-
12	Other Academic Expenses	60,00,000.00	22,00,888.00	31,00,000.00	95,00,000.00	30,00,000.00
	Total	5,83,20,000.00	4,93,25,710.00	6,67,95,000.00	6,98,50,000.00	6,43,00,000.00

Administrative and General Expenses

Schedule E- 3

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Advertisement & Publicity	92,00,000.00	94,14,279.00	1,00,00,000.00	1,40,00,000.00	1,40,00,000.00
2	Consumables	1,22,00,000.00	1,16,74,445.00	1,30,00,000.00	1,22,00,000.00	1,32,00,000.00
3	Postage & Telegram	95,000.00	1,01,166.00	1,27,500.00	1,00,000.00	1,50,000.00
4	Printing & Stationery	12,50,000.00	9,90,512.00	17,00,000.00	18,10,000.00	15,00,000.00
5	Audit & Professional Charges	7,20,000.00	7,48,586.00	5,40,000.00	6,00,000.00	6,00,000.00
6	Meeting Expenditure	17,80,000.00	17,07,072.00	30,00,000.00	20,00,000.00	20,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	24,00,000.00	23,56,302.00	30,00,000.00	23,00,000.00	25,00,000.00
8	Security Services	74,00,000.00	73,46,931.00	90,00,000.00	1,05,00,000.00	1,12,00,000.00
9	Telephone & Internet Charges	37,50,000.00	37,14,336.00	46,00,000.00	47,00,000.00	50,50,000.00
10	Water & Electricity	1,06,00,000.00	1,03,33,732.00	1,35,00,000.00	1,21,00,000.00	1,27,50,000.00
11	Insurance to students	78,10,000.00	78,07,232.00	75,00,000.00	80,00,000.00	80,00,000.00
12	Placement Expenditures	18,00,000.00	18,57,263.00	18,00,000.00	20,00,000.00	25,00,000.00
13	TA/DA to Staff	6,50,000.00	6,35,567.00	7,20,000.00	6,00,000.00	7,50,000.00
14	Consultancy Expenses	20,70,000.00	19,71,601.00	18,00,000.00	15,00,000.00	15,00,000.00
15	Other Expenses	40,50,000.00	32,85,486.00	47,00,000.00	50,50,000.00	45,50,000.00
	Total	6,57,75,000.00	6,39,44,510.00	7,49,87,500.00	7,74,60,000.00	8,02,50,000.00

Transportation Expenses

Schedule E- 4

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
A	<u>Vehicles (owned by University)</u>	-	-	-	-	-
1	Vehicle Running Expenses	7,50,000.00	7,23,404.00	12,00,000.00	10,00,000.00	11,50,000.00
2	Vehicle Maintenance	2,20,000.00	1,95,735.00	2,00,000.00	3,00,000.00	3,50,000.00
3	Vehicle Insurance	95,000.00	94,222.00	2,20,000.00	1,50,000.00	2,00,000.00
B	<u>Vehicles taken on rent/ lease</u>	-	-	-	-	-
1	Vehicle Rent/Lease Expenses	-	-	-	1,50,000.00	2,00,000.00
	Total	10,65,000.00	10,13,361.00	16,20,000.00	16,00,000.00	19,00,000.00

Repairs & Maintenance**Schedule E- 5**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Building Maintenance	91,00,000.00	90,97,298.00	1,03,00,000.00	1,59,00,000.00	1,61,00,000.00
2	Campus and Garden Maintenance	2,16,00,000.00	2,18,05,731.00	3,10,00,000.00	4,00,00,000.00	2,50,00,000.00
3	Computer and Equipment Maintenance	13,00,000.00	21,83,354.00	18,80,000.00	18,30,000.00	20,00,000.00
4	Electrical Maintenance	12,00,000.00	13,94,275.00	16,00,000.00	35,00,000.00	35,00,000.00
5	Furniture Maintenance	2,00,000.00	1,91,925.00	5,50,000.00	4,00,000.00	5,00,000.00
6	Software Maintenance	76,00,000.00	67,75,403.00	90,00,000.00	90,00,000.00	90,00,000.00
	Total	4,10,00,000.00	4,14,47,986.00	5,43,30,000.00	7,06,30,000.00	5,61,00,000.00

Finance Costs**Schedule E- 6**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Bank Charges & Commission	10,00,000.00	9,30,825.00	10,05,000.00	12,05,000.00	12,05,000.00
2	Interest on Borrowings	87,00,000.00	85,42,601.00	1,95,00,000.00	1,30,00,000.00	2,20,00,000.00
	Total	97,00,000.00	94,73,426.00	2,05,05,000.00	1,42,05,000.00	2,32,05,000.00

Research and Development**Schedule E- 7**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Research and Development	80,00,000.00	73,67,551.00	1,32,00,000.00	1,50,00,000.00	1,35,00,000.00
	Total	80,00,000.00	73,67,551.00	1,32,00,000.00	1,50,00,000.00	1,35,00,000.00

Depreciation**Schedule E- 8**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	Depreciation	5,32,06,878.00	5,07,73,290.00	-	6,79,53,519.00	8,64,30,076.00
	Total	5,32,06,878.00	5,07,73,290.00	-	6,79,53,519.00	8,64,30,076.00

Buildings**Schedule C- 1**

Amount (Rs)

Sl. No	Particulars	Budget 2018-19	Actual 2018-19	Budget 2019-20	Revised Budget 2019-20	Budget 2020-21
1	CTIE Building	39,00,000.00	38,01,353.00			
2	MBA Building	1,31,00,000.00	1,24,22,840.00		1,80,00,000.00	
3	CLITE Building	6,40,00,000.00	6,27,81,894.00		1,20,00,000.00	
4	Indoor Stadium	25,00,000.00	12,98,296.00	8,00,00,000.00	5,70,00,000.00	9,00,00,000.00
5	Campus Roads			2,00,00,000.00	80,00,000.00	
6	Civil Renovation				1,50,00,000.00	
7	E & E					2,00,00,000.00
7	Other Additions	1,65,00,000.00	1,39,23,918.00	2,50,00,000.00	1,00,00,000.00	2,50,00,000.00
	Total (Amount in Rs)	10,00,00,000.00	9,42,28,301.00	12,50,00,000.00	12,00,00,000.00	13,50,00,000.00