

**Revised Budgeted Income & Expenditure for the year 2020-21**

Particulars	Budgeted Expenditure 2019-20	Revised Budgeted Expenditure 2019-20	Budgeted Expenditure 2020-21	Particulars	Budgeted Income 2019-20	Revised Budgeted Income for 2019-20	Budgeted Income 2020-21
<b>Capital Expenditure</b>				<b>Revenue Income</b>			
Building & other Infrastructures development.	60,00,000	60,00,000	30,00,000.00	Promoters Contribution			
Equipment	38,00,000	39,00,000	12,91,000.00	Contribution from others			
Computers	32,00,000	32,00,000	6,57,500.00	Fees Collection	15,10,00,000	15,10,00,000.00	15,50,00,000.00
Library books	10,25,000	10,25,000	6,00,000.00	Other income	40,00,000	43,50,000.00	15,00,000.00
Furnitures	4,25,000	4,25,000	12,20,000.00				
Loan Repayment	2,00,00,000	2,00,00,000	1,64,00,000.00	Excess(+)/ Shortfall(-) of Income	-7,50,000	-4,00,000	10,88,500
<b>Revenue Expenditure</b>							
Salary	8,10,00,000	8,10,00,000	8,91,00,000.00				
Gratuity	6,00,000	6,00,000	7,50,000.00				
Security, Housekeeping & Garden mai.	38,00,000	38,00,000	41,58,000.00				
Hire Charges, travelling & Local Conveyance	4,50,000	4,50,000	4,95,000.00				
college Bus Expenses	42,00,000	42,00,000	40,00,000.00				
Fuel /Diesel	2,20,000	3,00,000	3,50,000.00				
Consumables	7,00,000	7,30,000	3,38,500.00				
Repairs and Maintenance fee	55,00,000	57,00,000	87,75,000.00				
Group Insurance	5,00,000	5,00,000	5,25,000.00				
Placement & Training Expenses	15,00,000	15,00,000	10,00,000.00				
Campus automation expenses	20,00,000	20,00,000	20,00,000.00				
Telephone & Internet expenses	10,00,000	10,00,000	8,00,000.00				
Staff welfare	1,00,000	1,50,000	1,58,000.00				
Printing & Stationery ( Syllabus & handbook fee, application & information fee)	2,00,000	3,00,000	10,00,000.00				
Bank Charges	60,000	60,000	1,00,000.00				
Postage & Courier	20,000	20,000	20,000.00				
Electricity	2,50,000	2,50,000	3,50,000.00				
Schollership / Award / Prize expenses	20,00,000	20,00,000	22,00,000.00				
Affiliation & Approval renewal & Registration fee	4,00,000	4,00,000	10,00,000.00				
Subscription to Jourants, maqazines & periodicals	4,00,000	4,00,000	4,40,000.00				
Subscripiions & Renewal	1,80,000	1,80,000	1,70,000.00				
Expenses towards Seminar, Technical talk, Work shop, etc	34,00,000	34,00,000	12,78,500.00				
Sports Expenses	3,60,000	3,60,000	2,15,000.00				
Cultural activities Expenses	4,00,000	10,00,000	9,30,000.00				
Advertisement and Promotional expenses	5,00,000	15,00,000	12,00,000.00				
Web hosting expenses	3,00,000	3,00,000	3,15,000.00				
Audit Fee	1,50,000	1,50,000	1,00,000.00				
Interest on borrowed funds	65,00,000	50,40,000	45,00,000.00				
Legal & Consultant fee	2,00,000	2,00,000	3,00,000.00				
Rates & Tax	3,00,000	3,00,000	3,50,000.00				
VTU Exam Remuneration	10,00,000	-	-				
Uniforms	50,000	3,50,000	7,50,000.00				
Refreshment, Meeting exp, Guest Exp	60,000	60,000	75,000.00				
Hostel Expenses	30,00,000	30,00,000	45,00,000.00				
<b>TOTAL</b>	<b>15,57,50,000</b>	<b>15,57,50,000</b>	<b>15,54,11,500.00</b>		<b>15,57,50,000</b>	<b>15,57,50,000</b>	<b>15,54,11,500</b>

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Particulars	CE Department	CS Department	EC Department	EEE Department	ME Department	Basic Science Department	Library	Transportation	Sports	Training & Placement	Admin Office & Others	Infrastructure Maintenance
Equipment	4,95,000.00	1,77,000.00	-	1,17,000.00	2,77,000.00	70,000.00			1,50,000.00	5,000.00		
Computers & Software	2,50,000.00	3,00,000.00								7,500.00	1,00,000.00	
Library books							6,00,000.00					
Furniture		1,50,000.00		50,000.00							10,20,000.00	
Consumables	49,000.00	5,000.00	15,000.00	20,000.00	75,000.00	27,000.00			1,42,500.00	5,000.00		
Repairs & Maintenance	20,000.00	1,65,000.00	65,000.00	50,000.00	50,000.00	5,000.00		10,00,000.00	20,000.00			74,00,000.00
Placement & Training Expenses										11,00,000.00		
Professional body Subscriptions & Renewal				15,000.00						55,000.00		
Expenses towards Seminar, Technical talk, Work shop, Publication, Visiting Faculty, Experts, etc. (both faculty & Students)	95,000.00	3,25,000.00	3,00,000.00	2,70,000.00	1,41,500.00	22,000.00			10,000.00	1,15,000.00		
Sports Activity Expenses									2,15,000.00			
<b>TOTAL</b>	<b>9,09,000.00</b>	<b>11,22,000.00</b>	<b>3,80,000.00</b>	<b>5,22,000.00</b>	<b>5,43,500.00</b>	<b>1,24,000.00</b>	<b>6,00,000.00</b>	<b>10,00,000.00</b>	<b>5,37,500.00</b>	<b>12,87,500.00</b>	<b>11,20,000.00</b>	<b>74,00,000.00</b>

for ATME

*[Handwritten Signature]*  
 Chairman