

Particulars	Budgeted Expenditure- 2015-16	Actual Expenditure for 2015-16	Budgeted Expenditure- 2016-17	Budgeted Expenditure- 2017-18	Particulars	Budgeted Income- 2015-16	Actual Income for 2015-16	Budgeted Income- 2016-17	Budgeted Income- 2017-18
Capital Expenditure					Revenue Income				
Building	35,000,000.00	32,226,369.00	30,000,000.00	10,000,000.00	Premises Contribution				
Equipment	3,900,000.00	3,637,066.00	1,100,000.00	3,500,000.00	Contribution from others				
Computers	3,100,000.00	2,900,193.00	1,000,000.00	7,000,000.00	Book Collection	130,000,000.00	125,800,327.00	155,000,000.00	153,000,000.00
Library books	700,000.00	702,272.00	4,000,000.00	650,000.00	Other Income	1,800,000.00	1,714,559.00	3,650,000.00	4,300,000.00
Expenditures	980,000.00	902,982.00	1,300,000.00	1,250,000.00	Excess / Shortfall of Income	32,017,000.00	29,841,315.00	1,890,000.00	6,550,000.00
Solar Power Generation Unit									
Land Reclamation	36,000,000.00	32,988,000.00	11,000,000.00	17,700,000.00					
Revenue Expenditure									
Salary, gratuity, pension, Security, Health insurance, etc.	59,000,000.00	54,384,930.00	65,000,000.00	75,000,000.00					
Office Charges, travelling & local Conveyance	350,000.00	289,369.00	370,000.00	400,000.00					
College Bus Expenses	5,500,000.00	5,123,491.00	4,990,000.00	4,500,000.00					
Fuel / Diesel	1,200,000.00	1,102,422.00	1,200,000.00	1,500,000.00					
Lab consumables	1,000,000.00	949,575.00	700,000.00	700,000.00					
Infrastructure Maintenance fee	7,600,000.00	7,024,782.00	4,700,000.00	8,000,000.00					
Group Insurance	500,000.00	480,519.00	500,000.00	500,000.00					
Placement Expenses	1,550,000.00	1,447,150.00	1,300,000.00	1,500,000.00					
Campus automation expenses	1,950,000.00	1,821,660.00	2,150,000.00	1,950,000.00					
Telephone & Internet expenses	430,000.00	409,034.00	460,000.00	500,000.00					
Training expenses	300,000.00	278,409.00	290,000.00	400,000.00					
Staff welfare				20,000.00					
Printing & Stationery (Syllabus & handbook fee, application & information fee)	960,000.00	914,000.00	1,870,000.00	1,200,000.00					
Bank Charges	55,000.00	55,314.00	80,000.00	70,000.00					
Postage & Courier	12,000.00	11,099.00	17,000.00	15,000.00					
Electricity	570,000.00	532,551.00	250,000.00	650,000.00					
Scholarship /Award / Prize expenses	16,000.00	15,000.00	20,000.00	45,000.00					
Addition & Amortization & Renovation fee	800,000.00	796,876.00	460,000.00	300,000.00					
Subscription to Journals, magazines & newspapers	1,300,000.00	1,226,552.00	490,000.00	600,000.00					
Subscription to Professional books & Associations	250,000.00	229,610.00	270,000.00	30,000.00					
Expenditure towards Seminar, Technical talk, Work shop, etc	150,000.00	107,296.00	200,000.00	150,000.00					
Expenditure towards Sports & Cultural activities	670,000.00	629,124.00	900,000.00	1,200,000.00					
Advertisement and Promotional expenses	330,000.00	313,174.00	260,000.00	500,000.00					
Web hosting expenses	45,000.00	41,900.00	30,000.00	30,000.00					
Audit Fee			113,000.00	100,000.00					
Interest on borrowed funds	6,000,000.00	562,228	10,000,000.00	9,250,000.00					
Legal & Consultant fee	160,000.00	145,985.00	100,000.00	130,000.00					
Rates & Tax	9,000.00	8,200.00	100,000.00	100,000.00					
VTU Dean Remuneration			800,000	1,000,000.00					
	179,477,000.00	157,256,801.00	156,760,000.00	180,624,000.00		179,477,000.00	157,256,801.00	156,760,000.00	150,624,000.00

[Handwritten Signature]

13th K. M. Stone,
Banner Road,
Mysore - 10.

ACADEMY FOR TECHNICAL AND MANAGEMENT EXCELLENCE