



Revised Budgeted Income & Expenditure for the year 2019-20

Particulars	Actual Expenditure for 2018-19	Budgeted Expenditure 2019-20	Revised Budgeted Expenditure 2019-20	Particulars	Actual Income for 2018-19	Budgeted Income 2019-20	Revised Budgeted Income for 2019-20
Capital Expenditure				Revenue Income			
Building	20,688,300.00	6,000,000.00	6,000,000.00	Promoters Contribution			
Equipment	3,299,304.00	3,800,000.00	3,900,000.00	Contribution from others			
Computers	2,332,219.00	3,200,000.00	3,200,000.00	Fees Collection	147,830,220.00	151,000,000.00	154,500,000.00
Library books	397,288.00	1,025,000.00	1,025,000.00	Other income	2,676,476.00	4,000,000.00	4,000,000.00
Furnitures	1,648,818.00	425,000.00	425,000.00				
Loan Repayment		20,000,000.00	20,000,000.00	Excess(+) / Shortfall(-) of Income	-9,309,486.00	-750,000.00	1,290,000.00
Revenue Expenditure							
Salary	74,244,133.00	81,000,000.00	81,000,000.00				
Gratuity		600,000.00	600,000.00				
Security ,Housekeeping & Garden mai.	3,534,031.00	3,800,000.00	3,800,000.00				
Hire Charges, travelling & Local Conveyance	295,341.00	450,000.00	450,000.00				
college Bus Expenses	4,582,918.00	4,200,000.00	4,200,000.00				
Fuel /Diesel	157,734.00	220,000.00	300,000.00				
Consumables	513,725.00	700,000.00	730,000.00				
Repairs and Maintenance fee	3,286,082.00	5,500,000.00	5,700,000.00				
Group Insurance	438,862.00	500,000.00	500,000.00				
Placement & Training Expenses	1,473,281.00	1,500,000.00	1,500,000.00				
Campus automation expenses	1,699,598.00	2,000,000.00	2,000,000.00				
Telephone & Internet expenses	574,667.00	1,000,000.00	1,000,000.00				
Staff welfare	38,047.00	100,000.00	150,000.00				
Printing & Stationery (Syllabus & handbook fee, application & information fee)	1,294,486.00	200,000.00	300,000.00				
Bank Charges	26,905.00	60,000.00	60,000.00				
Postage & Courier	13,430.00	20,000.00	20,000.00				
Electricity	157,631.00	250,000.00	250,000.00				
Schollership / Award / Prize expenses	1,048,963.00	2,000,000.00	2,000,000.00				
Affiliation & Approval renewal & Registration fee	1,917,269.00	400,000.00	400,000.00				
Subscription to Jouranls, magazines & periodicals	375,260.00	400,000.00	400,000.00				

Subscriptions & Renewal	273,687.00	180,000.00	180,000.00				
Expenses towards Seminar, Technical talk, Work shop, etc	453,393.00	3,400,000.00	3,400,000.00				
Sports Expenses	196,899.00	360,000.00	360,000.00				
Cultural activities Expenses	1,167,442.00	400,000.00	1,000,000.00				
Advertisement and Promotional expenses	344,546.00	500,000.00	1,500,000.00				
Web hosting expenses	249,300.00	300,000.00	300,000.00				
Audit Fee	122,425.00	150,000.00	150,000.00				
Interest on borrowed funds	6,788,858.00	6,500,000.00	6,500,000.00				
Legal & Consultant fee	104,050.00	200,000.00	200,000.00				
Rates & Tax	244,890.00	300,000.00	300,000.00				
VTU Exam Remuneration	-	1,000,000.00	-				
Uniforms	86,038.00	50,000.00	350,000.00				
Refreshment, Meeting exp, Guest Exp.	107,028.00	60,000.00	60,000.00				
Hostel Expenses	1,809,000.00	3,000,000.00	3,000,000.00				
TOTAL	159,816,182.00	155,750,000.00	157,210,000.00	-	159,816,182.00	155,750,000.00	157,210,000.00

