

BUDGET FOR THE YEAR 2019-20 - ANNEXURE -2

INCOME BUDGET

S. No	Particulars	Income Budget for 2019-20	Income 2018-19 Budget	2018-19 Actuals
1	Tuition Fees II,III & IV YEAR Students	5,52,24,775.00	6,49,46,170.00	6,36,97,485.00
2	Other Fees	1,96,88,000.00	2,69,56,000	2,46,53,860
3	Income from Hostel (Existing students)	36,02,375.00	40,00,000	30,42,550
	Total (a)	7,85,15,150.00	9,59,02,170.00	9,13,93,895.00
4	Tuition Fees of Management/CET Students I Year & Lateral Entry	2,03,02,920.00	2,98,37,500	1,95,62,580
5	Other Fees	50,16,000.00	90,00,000	51,04,000
6	Income from Hostel (New students)	12,90,000.00	10,40,000	11,66,440
	Total (b)	2,66,08,920.00	3,98,77,500.00	2,58,33,020.00
	Miscellaneous Income			
7	a) Testing & Consultancy cell /Online exams	5,00,000.00	3,00,000	3,72,783
	b) Rent & Electricity charges from canteen & Stationery shop etc	8,00,000.00	6,80,000	7,68,647
	c) Xerox income, Fine collection, Application fees etc	11,00,000.00	15,00,000	10,83,196
	d) SB & FD interest	6,00,000.00	3,00,000	2,49,189
	Total (c)	30,00,000.00	27,80,000.00	24,73,815.00
	G.Total Income (a)+(b)+(c)	10,81,24,070.00	13,85,59,670.00	11,97,00,730.00

EXPENSE BUDGET

S. No	Particulars	Expense Budget 2019-20(Rs)	Budget 2018-19	2018-19 Actuals
	Salaries			
1	a) Teaching Staff 86 Faculty x Avg Rs. 50,500= Rs 43,43,000 x 12 months = 5,21,16,000 (10% Hike in DA Proposed)	5,21,16,000.00	5,39,94,600	5,03,66,672.00
	b) Non-Teaching Staff 105 staffs x Avg Rs.12,200 = Rs.12,81000 x 12 months = 1,53,72,000 (10% Hike in DA Proposed)	1,53,72,000.00	1,57,92,000	1,47,10,182.00
2	Honorarium Payment	5,00,000.00	5,00,000	3,74,400.00
3	Provident Fund	38,00,000.00	38,00,000.00	38,25,187.00
4	Electricity Charges	20,00,000.00	30,00,000	23,86,654.00
5	Generator Fuel Charges	3,00,000.00	2,50,000	6,43,116.00
6	Provision for ESI	6,00,000.00	-	-



Anoop
Principal

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Vishwothama Nagar, Udipi Dist.
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7	D.G Set Maintenance	75,000.00	4,00,000	1,04,250.00
8	Campus Maintenance	10,50,000.00	25,00,000	8,53,257.00
9	Printing & Stationary and Xerox	10,00,000.00	14,00,000	8,43,447.00
10	Postage, Telephone & Internet charges	9,00,000.00	9,00,000	6,56,108.00
11	Advertisement & Promotion Charges	7,00,000.00	10,00,000.00	20,72,802.00
12	Travelling and Conveyance	8,00,000.00	5,00,000	5,89,583.00
13	Sports & Games	1,00,000.00	10,00,000	5,96,786.00
14	Affiliation, NAAC, NBA Accreditation, COMEDK Membership Fee	15,00,000.00	20,00,000	4,89,373.00
15	VTU Fees & ISTE chapter	28,00,000.00	30,00,000	23,86,096.00
16	Annual Day Expenses	7,00,000.00	7,00,000	5,09,714.00
17	College Function Expenses	11,00,000.00	5,00,000	8,29,224.00
18	Faculty Development Programme	3,00,000.00	6,00,000	41,087.00
19	Food & Entertainment Expenses	4,00,000.00	5,00,000	3,20,287.00
20	Repair & Maintenance - Equipements/Electricals	6,00,000.00	6,00,000	4,46,976.00
21	Pooja Expenses	2,00,000.00	2,00,000	1,73,962.00
22	Audit fees	50,000.00	50,000	-
23	Student Training & Placement Expenses	12,00,000.00	9,00,000	13,71,019.00
24	Computer & software maintenance	15,00,000.00	14,00,000	10,36,962.00
25	Proposed Lab expansion expenses	15,00,000.00	20,00,000	10,14,402.00
26	Miscellaneous Expenses	1,50,000.00	3,50,000	89,869.00
27	Hostel Maintenance	1,50,000.00	1,00,000	7,618.00
28	Insurance Charges			
	a) Students & Staffs	1,50,000.00	2,00,000	1,39,240.00
	b) Buildings & Machinery	2,00,000.00	2,00,000	1,37,242.00
29	Civil Works		60,00,000	-
30	Electrical Works	3,00,000.00	9,00,000	1,35,350.00
31	Equipments/Machinery	20,00,000.00	30,00,000	27,05,469.00
32	Furniture/Furnishings	4,00,000	15,00,000	5,58,010.00
33	Computer related Aecessories	5,00,000	4,00,000	4,87,578
34	Library Books & Magazines	4,80,000	7,00,000	2,88,222.00
35	Consumables Laboratory	3,00,000		2,02,816.00



M. S. Rao
Principal

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		1,00,000	1,00,000	
36	General			
	Research centre	5,00,000.00	5,00,000	
	a) Chemistry	2,00,000.00	2,00,000	
	b) Civil	2,00,000.00	2,00,000	
37	c) E & C	2,00,000.00	2,00,000	
	d) Mathematics	2,00,000.00	2,00,000	1,73,595
	e) Mechanical	5,00,000.00	10,00,000	
	f) Physics	9,76,93,000.00	11,32,36,600.00	9,15,66,555.00
	Total			
	Surplus	1,04,31,070.00	2,53,23,070.00	2,81,34,175.00

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