

Particulars	INCOME		
	Proposal	Actuals	Proposal (I)
	2016-17	2016-17	2017-18
Institutional Overhead	5.00	8.09	5.00
German Pre Engineering Course	0.00	25.80	30.00
TOTAL (RS.)	6922.20	7164.06	7528.10

(Rs.in lakhs)

Anticipated Income								(I)	7528.10
	Commitment (2016-17) (I)	Recurring			Nonrecurring				
		UG (A)	PG (B)	R&D (C)	UG (D)	PG (E)	R&D (F)		
Budgeted Expenditure	508.80	6048.12	1066.80	285.62	1315.74	174.21	240.50		
Total Expenditure (II) - (1+A+B+C+D+E+F)									9639.79
Deficit (III) - (I - II)									-2111.69
Less: Building									500.00
Net Deficit									-1611.69

Approved in RVCE Finance Committee meeting dated 06.07.17 vide Subject No.92

[Signature]
Member Secretary
Finance Committee
RVCE Bangalore

[Signature]
PRINCIPAL
RVCE, Bengaluru
7/8/17

PROPOSED BUDGET FOR THE FINANCIAL YEAR 2017-18

(Rs.in lakhs)

Particulars	INCOME		
	Proposal	Actuals	Proposal (I)
	2016-17	2016-17	2017-18
Admission Fees	30.00	37.00	36.60
Alumni Association Fee (1st year only)	0.00	0.00	9.00
Cultural & Extra Curricular Activity	116.00	83.94	85.00
Enhanced Academic Facilitation	250.00	205.74	233.00
Graduation fees	15.00	17.08	32.00
Identity / Smart Card fees	25.50	32.06	35.00
Advanced Research & Joint Industry labs	130.00	139.42	145.00
Library & RR	203.00	203.14	205.00
Magazine Fee	58.00	71.26	83.00
Personality Development	87.00	86.29	58.00
Professional Society / Association	116.00	100.85	102.00
Innovative / Mini Projects / Competitions	145.00	195.05	196.00
Sports Fee	101.50	72.36	72.50
Terminal / Medical Exam Fee	29.00	30.38	31.00
Fines & Breakages	3.00	4.43	4.00
Tuition Fee	5020.00	5080.40	5420.00
Autonomous (Exam & other)	290.00	372.43	380.00
Bus Pass Fees	80.00	80.98	80.00
Registration Fees	15.00	29.04	30.00
Electricity Charges (Reimb from RVCE hostel, Bank, canteen etc)	50.00	52.82	50.00
Estate Income	2.00	6.23	5.00
Interest on F.D / banks	150.00	228.12	200.00
Rent - Staff Quarters	1.20	1.13	1.00

R.V.COLLEGE OF ENGINEERING, BENGALURU-560059.
PROPOSED BUDGET FOR THE FINANCIAL YEAR 2017-18

(Rs.in lakhs)

SI No	Particulars	EXPENDITURE 2016-17				PROPOSAL 2017-18						
		Sanctioned Budget			Actual Expn.,	Commitment 2016-17 (1)	UG		PG		R&D	
		Recurring	Non Recurring	Total			Recurring (A)	Non- Recurring (D)	Recurring (B)	Non- Recurring (E)	Recurring (C)	Non- Recurring (F)
DEPARTMENTAL BUDGET												
1	Architecture (Higher semesters)	10.00	-	10.00	4.00	-	3.00	0.00	0.00	0.00	0.00	0.00
2	Biotechnology	23.10	37.17	60.27	37.98	5.50	9.00	19.00	6.00	20.00	2.00	6.00
3	Chemical Engineering	19.11	6.20	25.31	11.55	3.29	9.25	15.40	1.75	7.00	1.00	15.00
4	Civil Engineering	30.25	74.89	105.14	61.07	20.00	18.88	38.64	6.65	18.16	4.47	3.20
5	Computer Science & Engineering	24.68	57.03	81.71	101.39	-	18.00	13.00	12.00	6.00	4.00	4.00
6	Electrical & Electronics Engineering	12.69	50.00	62.69	52.29	6.98	10.00	11.90	3.00	7.10	1.00	6.00
7	Electronics & Communication Engineering	32.00	60.13	92.13	96.17	4.33	37.00	15.00	2.00	20.00	1.00	40.00
8	Humanities Social Sciences	1.00	2.00	3.00	0.23	-	28.00	0.00	3.20	0.00	0.00	
9	Industrial Engineering & Management	12.49	11.84	24.33	20.05	12.36	14.00	19.85	1.50	1.85	1.50	0.30
10	Electronics & Instrumentation Engineering	10.72	32.43	43.15	27.51	13.35	9.85	22.40	1.50	5.60	0.65	2.00
11	Information Science & Engineering	17.58	35.82	53.40	37.05	-	10.00	10.00	2.00	5.00	2.00	10.00
12	Mechanical Engineering	36.00	73.71	109.71	83.33	31.79	20.00	50.00	10.00	30.00	5.00	0.00
13	Aerospace Engineering	2.05	136.96	139.01	52.56	90.38	10.00	250.00	0.00	0.00	0.00	0.00
14	Telecommunication Engineering	15.80	46.79	62.59	47.23	7.37	12.80	10.00	10.20	15.00	1.00	15.00
15	Physics	2.30	12.53	14.83	7.53	4.92	2.20	4.00	0.00	0.50	0.00	1.00
16	Chemistry	6.40	6.10	12.50	13.40	1.92	4.00	7.00	0.00	0.00	2.00	3.00
17	Maths	5.10	2.10	7.20	8.52	-	3.00	1.00	0.00	0.00	1.00	1.00
18	Library & Information centre	40.00	40.00	80.00	55.52	3.58	35.00	15.00	10.00	9.00	5.00	1.00
19	Master of Computer Application	9.50	23.28	32.78	30.51	10.60	0.00	0.00	12.00	28.00	4.00	12.00
20	Department of Placement	40.00	20.00	60.00	31.15	4.44	17.00	3.00	3.00	1.00	0.00	1.00
21	Sports / NCC / NSS	40.00	5.50	45.50	29.58	-	30.00	25.00	10.00	0.00	0.00	0.00
22	Interdisciplinary Research & Development	60.00	90.00	150.00	90.84	-	0.00	0.00	0.00	0.00	40.00	120.00
23	Student Innovative projects	30.00	-	30.00	21.46	-	30.00	0.00	10.00	0.00	0.00	0.00

Sl No	Particulars	EX. ENDITURE 2016-17				PROPOSAL 2017-18						
		Sanctioned Budget			Actual Expn.,	Commitment 2016-17 (I)	UG		PG		R&D	
		Recurring	Non Recurring	Total			Recurring (A)	Non- Recurring (D)	Recurring (B)	Non- Recurring (E)	Recurring (C)	Non- Recurring (F)
24	TA & Seminar/Symposium	60.00	-	60.00	20.63	-	40.00	0.00	10.00	0.00	10.00	0.00
25	Students Cultural Activities.	3.00	-	3.00	7.74	-	53.00	0.00	2.00	0.00	0.00	0.00
ESTABLISHMENT & ADMINISTRATIVE EXPENCES												
26	Establishment Charges including incentive to staff	5,000.00	-	5000.00	4760.90	-	4100.00	0.00	950.00	0.00	150.00	0.00
27	EDLI Charges	10.00	-	10.00	13.27	-	15.00	0.00	0.00	0.00	0.00	0.00
28	Group Gratuity Scheme	300.00	-	300.00	450.00	-	300.00	0.00	0.00	0.00	0.00	0.00
29	PF & ESI Management Contribution	150.00	-	150.00	148.37	-	160.00	0.00	0.00	0.00	0.00	0.00
30	Uniform	3.50	-	3.50	1.90	-	3.50	0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE DEVELOPMENT & AMC & Services												
31	Auditorium	1.00	2.00	3.00	0.03	-	3.00	0.00	0.00	0.00	0.00	0.00
32	Building / Estate / Muncipal Solid Waste	611.64	589.00	1200.64	337.24	180.00	200.00	500.00	0.00	0.00	0.00	0.00
33	Ele-Maint / Generator & sustainability initiatives	35.75	26.26	62.01	48.33	8.04	29.10	0.00	0.00	0.00	0.00	0.00
34	Furniture	5.00	40.00	45.00	23.34	-	2.00	50.00	0.00	0.00	0.00	0.00
35	Insurance (Asset / Student & Staff)	20.00	-	20.00	19.05	-	25.00	0.00	0.00	0.00	0.00	0.00
36	IT Infrastructure & Maintenance	41.47	110.00	151.47	58.05	99.95	89.50	150.00	0.00	0.00	0.00	0.00
37	Website	5.00	-	5.00	0.25	-	2.00	0.00	0.00	0.00	0.00	0.00
38	HT Power Charges	20.00	-	20.00	24.68	-	30.00	0.00	0.00	0.00	0.00	0.00
39	Security Charges	60.00	30.00	90.00	70.87	-	80.00	0.00	0.00	0.00	0.00	0.00
OFFICE EXPENSES												
40	Audit Fees	7.00	-	7.00	5.73	-	10.00	0.00	0.00	0.00	0.00	0.00
41	Bus / Car Maintenance	150.00	-	150.00	117.28	-	125.00	0.00	0.00	0.00	0.00	0.00
42	Telephone	6.00	-	6.00	4.94	-	6.00	0.00	0.00	0.00	0.00	0.00
43	Identity Card	1.00	-	1.00	0.37	-	1.00	0.00	0.00	0.00	0.00	0.00
44	Legal charges	2.00	-	2.00	0.45	-	2.00	0.00	0.00	0.00	0.00	0.00
45	Medical expenses / Medclaim / Health centre	1.00	-	1.00	0.60	-	1.00	0.00	0.00	0.00	0.00	0.00
46	Statutory meeting expenses	10.00	-	10.00	11.21	-	15.00	0.00	0.00	0.00	0.00	0.00

Sl No	Particulars	EXPENDITURE 2016-17				PROPOSAL 2017-18						
		Sanctioned Budget			Actual Expn.,	Commitment 2016-17 (1)	UG		PG		R&D	
		Recurring	Non Recurring	Total			Recurring (A)	Non-Recurring (D)	Recurring (B)	Non-Recurring (E)	Recurring (C)	Non-Recurring (F)
47	NBA /NAAC / Affiliation	50.00	-	50.00	47.92	-	30.00	0.00	0.00	0.00	0.00	0.00
48	Magazine Fee / Publication expenses	5.00	-	5.00	3.14	-	5.00	0.00	0.00	0.00	0.00	0.00
49	Advertisement Charges	10.00	-	10.00	8.89	-	15.00	0.00	0.00	0.00	0.00	0.00
50	Printing , Stationery & postage	10.00	-	10.00	5.61	-	7.00	0.00	0.00	0.00	0.00	0.00
51	Rent Rate & Taxes	25.00	-	25.00	61.55	-	100.00	0.00	0.00	0.00	0.00	0.00
52	Autonomous examination activities	115.00	9.00	124.00	103.40	-	230.04	75.55	0.00	0.00	0.00	0.00
53	Graduation day expences	15.00	-	15.00	16.89	-	18.00	0.00	0.00	0.00	0.00	0.00
54	Others (Administrative office exp, Refreshment, Other equipments)	25.00	-	25.00	26.20	-	20.00	10.00	0.00	0.00	0.00	0.00
55	Management contribution for various projects						0.00	0.00	0.00	0.00	50.00	0.00
56	TEQIP Endowment fund	125.00	-	125.00	113.00	-						
	GRAND TOTAL	7364.13	1630.74	8994.87	7432.75	508.80	6048.12	1315.74	1066.80	174.21	285.62	240.50