

VISVESVARAYA TECHNOLOGICAL UNIVERSITY, BELGAVI

BUDGET AT A GLANCE 2016 - 2017

(Amount in Lakhs)

| SL NO | ESTIMATED RECEIPTS | BUDGET ESTIMATE 2015-16 | ACTUALS UP TO 31-12-15 | REVISED BUDGET ESTIMATE 2015-16 | BUDGET ESTIMATE 2016-17 | REF. TO PAGE NO. | SL NO | ESTIMATED EXPENDITURE | BUDGET ESTIMATE 2015-16 | ACTUALS UP TO 31-12-15 | REVISED BUDGET ESTIMATE 2015-16 | BUDGET ESTIMATE 2016-17 | REF. TO PAGE NO. |
|-------|---------------------|-------------------------|------------------------|---------------------------------|-------------------------|------------------|-------|-----------------------------------|-------------------------|------------------------|---------------------------------|-------------------------|------------------|
| 1 | GOVERNMENT GRANTS | 6000 | 57 | 1500 | 4000 | 1 | 1 | GOVERNMENT GRANTS | 2500 | 16 | 1500 | 4000 | 6 |
| 2 | EXAMINATION SECTION | 8000 | 7966 | 9000 | 9000 | 2 | 2 | EXAMINATION SECTION | 6060 | 2874 | 6050 | 6550 | 7 |
| 3 | ACADEMIC SECTION | 6000 | 6157 | 7094 | 7580 | 1 | 3 | ACADEMIC SECTION | 1000 | 402 | 1549 | 3000 | 6 |
| 4 | OTHER SECTIONs | 3378 | 888 | 1490 | 2970 | 2 to 5 | 4 | OTHER SECTIONs: | | | | | |
| | | | | | | | | SPORTS SECTION | 210 | 178 | 200 | 210 | 8 |
| | | | | | | | | N. S. S. SECTION | 15 | 0 | 15 | 15 | 8 |
| | | | | | | | | UNIVERSITY PG SECTION | 1600 | 762 | 1500 | 1500 | 9 |
| | | | | | | | | E-LEARNING PROJECT | 175 | 67 | 175 | 175 | 10 |
| | | | | | | | | UNIVERSITY E. D CELL | 15 | 7 | 15 | 15 | 11 |
| | | | | | | | | UNIVERSITY EXTN. CENTER | 130 | 100 | 130 | 130 | 11 |
| | | | | | | | | R & D SECTION | 100 | 0 | 100 | 100 | 12 |
| | | | | | | | | ENGINEERING SECTION | 13000 | 7746 | 13000 | 9075 | 13 |
| | | | | | | | | U.B.D.T.E, DAVANGERE | 1500 | 2269 | 3000 | 1500 | 14 |
| | | | | | | | | REGIONAL OFFICES | 685 | 726 | 938 | 963 | 15to19 |
| | | | | | | | | WELFARE OF SC/ST STUDENTS | 500 | 0 | 0.00 | 500 | 19 |
| | | | | | | | | TOTAL | 27490 | 15143 | 28172 | 27733 | |
| | | | | | | | | Excess of Expenditure over Income | -4112 | | | -4183 | |
| | TOTAL | 23378 | 15068 | 19084 | 23550 | | | TOTAL | 23378 | 15068 | 19084 | 23550 | |

- NOTE: 1) THE SURPLUS RECEIPTS OF THE EXAMINATION & ACADEMIC SECTIONS WILL BE UTILISED FOR THE EXPENDITURES OF THE OTHER SECTION'S OF THE UNIVERSITY.
- 2) EXCESS EXPENDITURES WILL BE MET BY SUBMITTING A PROPOSAL TO THE GOVERNMENT FOR RELEASING OF "DEVELOPMENTAL GRANTS" FOR COMPLETION OF FOUR GOVERNMENT ENGINEERING COLLEGES.

VISVESVARAYA TECHNOLOGICAL UNIVERSITY, BELGAVI

BUDGET AT GLANCE FOR THE YEAR **2017 - 2018**

(Amounts in Crores)

| SL NO | RECEIPTS | BUDGET ESTIMATE 2016-17 | ACTUAL UP TO 31-12-16 | REVISED BUDGET ESTIMATE 2016-17 | BUDGET ESTIMATE 2017-18 | SL NO | EXPENDITURES | BUDGET ESTIMATE 2016-17 | ACTUAL UP TO 31-12-16 | REVISED BUDGET ESTIMATE 2016-17 | BUDGET ESTIMATE 2017-18 |
|-------|------------------------------|-------------------------|-----------------------|---------------------------------|-------------------------|-------|------------------------------------|-------------------------|-----------------------|---------------------------------|-------------------------|
| 1 | GOVERNMENT GRANT 'A' | 40.00 | 0.04 | 5.00 | 60.00 | 1 | GOVERNMENT GRANTS 'A' | 40.00 | 0.00 | 5.00 | 60.00 |
| 2 | ACADEMIC SECTION 'B' | 75.80 | 50.26 | 74.75 | 91.00 | 2 | ACADEMIC SECTION 'B' | 30.00 | 10.89 | 19.98 | 35.25 |
| 3 | EXAMINATION SECTION 'C' | 90.00 | 61.50 | 90.00 | 100.00 | 3 | EXAMINATION SECTION 'C' | 65.50 | 53.78 | 65.50 | 70.50 |
| 4 | SPORTS SECTION 'D' | 2.00 | 1.34 | 2.00 | 2.00 | 4 | SPORTS SECTION 'D' | 2.10 | 0.64 | 2.00 | 2.10 |
| 5 | N. S. S. SECTION 'E' | 0.20 | 0.00 | 0.20 | 1.00 | 5 | N. S. S. SECTION 'E' | 0.15 | 0.00 | 0.15 | 0.90 |
| 6 | UNIVERSITY P G SECTIONS 'F' | 5.40 | 3.42 | 4.20 | 5.09 | 6 | UNIVERSITY PG SECTION 'F' | 15.00 | 12.06 | 14.00 | 19.70 |
| 7 | E-LEARNING PROJECT 'G' | 10.00 | 7.46 | 9.00 | 10.00 | 7 | E-LEARNING PROJECT 'G' | 1.75 | 0.74 | 4.55 | 2.20 |
| 8 | UNIVERSITY E. D. CELL 'H' | 0.15 | 0.00 | 0.15 | 0.15 | 8 | UNIVERSITY E. D CELL 'H' | 0.15 | 0.08 | 0.11 | 0.15 |
| 9 | UNIVERSITY EXTN. CENTER 'I' | 5.35 | 0.06 | 2.10 | 2.10 | 9 | UNIVERSITY EXTN. CENTER 'I' | 1.30 | 0.80 | 1.01 | 2.10 |
| 10 | R & D SECTION 'J' | 0.15 | 0.00 | 0.05 | 0.10 | 10 | R & D SECTION 'J' | 1.00 | 0.00 | 0.05 | 11.00 |
| 11 | ENGINEERING SECTION 'K' | 0.50 | 0.04 | 0.50 | 52.50 | 11 | ENGINEERING SECTION 'K' | 90.75 | 7.44 | 15.75 | 91.32 |
| 12 | UBDTE, DAVANGERE 'L' | 5.00 | 0.00 | 3.00 | 5.00 | 12 | U.B.D.T.E, DAVANGERE 'L' | 15.00 | 10.16 | 15.00 | 18.00 |
| 13 | MYSORE R. O. 'M' | 0.00 | 0.00 | 0.00 | 0.00 | 13 | MYSORE R. O. 'M' | 3.00 | 3.06 | 3.57 | 3.80 |
| 14 | GULBURGA R. O. 'N' | 0.00 | 0.00 | 0.00 | 0.00 | 14 | GULBURGA R. O. 'N' | 3.50 | 3.01 | 3.38 | 3.70 |
| 15 | BELGAUM R. O. 'O' | 0.00 | 0.00 | 0.00 | 0.00 | 15 | BELGAUM R. O. 'O' | 0.55 | 0.18 | 0.25 | 0.27 |
| 16 | BANGALORE R. O. 'P' | 0.00 | 0.00 | 0.00 | 0.00 | 16 | BANGALORE R. O. 'P' | 2.30 | 1.46 | 2.10 | 2.50 |
| 17 | BOSCH REXORTH CENTER 'Q' | 0.00 | 0.00 | 0.00 | 0.00 | 17 | BOSCH REXORTH CENTER 'Q' | 0.28 | 0.19 | 0.31 | 0.35 |
| 18 | SC/ST WELFARE ACTIVITIES 'R' | 0.00 | 0.00 | 0.00 | 0.00 | 18 | SC/ST WELFARE ACTIVITIES 'R' | 5.00 | 0.00 | 5.00 | 5.00 |
| 19 | MISC. RECEIPTS (INTEREST) | 1.08 | 0.18 | | 0.25 | | | | | | |
| | TOTAL | 235.50 | 124.33 | 190.96 | 329.19 | | TOTAL | 277.33 | 104.57 | 157.73 | 328.84 |
| | | | | | | 19 | Excess of Expenditure over Income | -41.84 | 0 | 0 | 0 |
| | | | | | | 20 | Surplus of Income over Expenditure | 0 | 19.76 | 33.23 | 0.35 |
| | TOTAL | 235.50 | 124.33 | 190.96 | 329.19 | | TOTAL | 235.50 | 124.33 | 190.96 | 329.19 |

VISVESVARAYA TECHNOLOGICAL UNIVERSITY, BELAGAVI

ABSTRACT OF THE BUDGET FOR THE YEAR 2018 - 2019

(Amounts in Crores)

| SL NO | RECEIPTS | BUDGET ESTIMATE 2017-18 | ACTUAL UP TO 31-12-17 | REVISED BUDGET ESTIMATE 2017-18 | BUDGET ESTIMATE 2018-19 | SL NO | EXPENDITURES | BUDGET ESTIMATE 2017-18 | ACTUAL UP TO 31-12-17 | REVISED BUDGET ESTIMATE 2017-18 | BUDGET ESTIMATE 2018-19 |
|-------|------------------------------|-------------------------|-----------------------|---------------------------------|-------------------------|-------|-----------------------------------|-------------------------|-----------------------|---------------------------------|-------------------------|
| 1 | GOVERNMENT GRANT 'A' | 60.00 | 0.59 | 11.00 | 15.00 | 1 | GOVERNMENT GRANTS 'A' | 60.00 | 1.84 | 11.00 | 15.00 |
| 2 | ACADEMIC SECTION 'B' | 80.23 | 63.81 | 84.60 | 99.45 | 2 | ACADEMIC SECTION 'B' | 24.48 | 43.08 | 57.25 | 56.21 |
| 3 | EXAMINATION SECTION 'C' | 100.00 | 76.94 | 120.00 | 120.00 | 3 | EXAMINATION SECTION 'C' | 70.50 | 31.20 | 70.50 | 80.00 |
| 4 | SPORTS SECTION 'D' | 2.00 | 4.42 | 5.00 | 5.00 | 4 | SPORTS SECTION 'D' | 2.10 | 1.39 | 3.55 | 2.60 |
| 5 | N. S. S. SECTION 'E' | 1.00 | 0.28 | 1.00 | 1.00 | 5 | N. S. S. SECTION 'E' | 0.90 | 0.01 | 0.90 | 0.90 |
| 6 | UNIVERSITY P G SECTIONS 'F' | 5.09 | 5.06 | 5.98 | 8.50 | 6 | UNIVERSITY PG SECTION 'F' | 19.70 | 6.05 | 15.70 | 17.85 |
| 7 | E-LEARNING PROJECT 'G' | 10.00 | 14.44 | 15.00 | 15.00 | 7 | E-LEARNING PROJECT 'G' | 2.20 | 3.67 | 5.50 | 4.50 |
| 8 | UNIVERSITY E. D. CELL 'H' | 0.15 | 0.00 | 0.15 | 0.15 | 8 | UNIVERSITY E. D. CELL 'H' | 0.15 | 0.03 | 0.15 | 0.18 |
| 9 | UNIVERSITY EXTN. CENTER 'I' | 2.10 | 0.55 | 0.84 | 1.00 | 9 | UNIVERSITY EXTN. CENTER 'I' | 2.10 | 0.99 | 2.10 | 1.05 |
| 10 | R & D SECTION 'J' | 0.10 | 0.00 | 0.10 | 0.10 | 10 | R & D SECTION 'J' | 10.00 | 0.03 | 10.00 | 10.00 |
| 11 | ENGINEERING SECTION 'K' | 52.50 | 10.69 | 10.90 | 0.33 | 11 | ENGINEERING SECTION 'K' | 92.32 | 10.16 | 90.35 | 91.51 |
| 12 | UBDTE, DAVANGERE 'L' | 5.00 | 0.38 | 0.50 | 20.00 | 12 | U.B.D.T.E, DAVANGERE 'L' | 18.00 | 6.25 | 20.00 | 20.00 |
| 13 | MYSORE R. O. 'M' | 0.00 | 0.00 | 0.00 | 0.00 | 13 | MYSORE R. O. 'M' | 3.80 | 2.76 | 3.75 | 4.05 |
| 14 | GULBURGA R. O. 'N' | 0.00 | 0.00 | 0.00 | 0.00 | 14 | GULBURGA R. O. 'N' | 3.70 | 2.59 | 3.70 | 4.00 |
| 15 | BELGAUM R. O. 'O' | 0.00 | 0.00 | 0.00 | 0.00 | 15 | BELGAUM R. O. 'O' | 0.27 | 0.07 | 0.20 | 0.25 |
| 16 | BANGALORE R. O. 'P' | 0.00 | 0.00 | 0.00 | 0.00 | 16 | BANGALORE R. O. 'P' | 2.50 | 1.70 | 2.50 | 3.00 |
| 17 | BOSCH REXORTH CENTER 'Q' | 0.00 | 0.00 | 0.00 | 0.00 | 17 | BOSCH REXORTH CENTER 'Q' | 0.35 | 0.15 | 0.25 | 0.30 |
| 18 | SC/ST WELFARE ACTIVITIES 'R' | 0.00 | 0.00 | 0.00 | 0.00 | 18 | SC/ST WELFARE ACTIVITIES 'R' | 5.00 | 0.00 | 3.00 | 3.00 |
| 19 | MISC.RECEIPTS (INTEREST) | 0.25 | 0.93 | 1.00 | 1.00 | | | | | | |
| | TOTAL | 318.42 | 178.12 | 255.94 | 286.39 | | TOTAL | 318.07 | 112.03 | 300.40 | 314.42 |
| | | | | | | 19 | Excess of Expenditure over Income | | | | -28.03 |