

**SRI ADICHUNCHANAGIRI SHIKSHANA TRUST (R)
S J C INSTITUTE OF TECHNOLOGY, CHICKBALLAPUR.**

BUDGET ESTIMATE FOR THE YEAR 2017-18

RECEIPTS		Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18	PAYMENTS		Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18
To	Tution & other Fees	248275161.00	248668823.00	289586868.00	By	Establishment Expenses	140502456.00	135072831.00	157481767.00
*	General Receipts	13500000.00	13792798.00	15000000.00	*	Administration Expenses			
*	Transporation Fees	20947885.00	18726118.00	25241365.00		Travelling allowance	600000.00	697731.00	800000.00
*	Soil,Water Testing Ch.	500000.00	399650.00	750000.00		Postage & Telegram	60000.00	29153.00	50000.00
*	Bank (SB & FD)Interest	2500000.00	1407056.00	1500000.00		Printing & Stationery	1300000.00	608581.00	1000000.00
*	Vehicle Loan From SBM	5000000.00	0.00	5000000.00		Advertisement Charges	6000000.00	3394031.00	5000000.00
*	Term Loan-AE Block	60000000.00	20000000.00	75000000.00		Electricity Charges	7500000.00	7804987.00	9000000.00
						Telephone Charges	450000.00	303147.00	500000.00
						Security Service Charges	2000000.00	1886935.00	2500000.00
						Internet Charges	2500000.00	1613919.00	1750000.00
						Guest Charges	400000.00	88386.00	250000.00
						ISO Expenses	85000.00	97960.00	250000.00
						Professional Fee	45000.00	189309.00	300000.00
						NBA/NACC Programme Fee	1500000.00	228750.00	1500000.00
						Patents Processing Fee	1000000.00	33985.00	1000000.00
						Legal Charges	25000.00	24000.00	25000.00
						Staff Welfare	250000.00	62285.00	250000.00
						Horticultural Expenses	80000.00	35601.00	100000.00
						General Expenses	325000.00	764009.00	1000000.00
						Repairs & Maintenance	4000000.00	2188198.00	3000000.00
						Seminar & Workshops	1250000.00	845810.00	950000.00
						International Conference	1000000.00	0.00	1000000.00
						University Expenses	5000000.00	5397100.00	5500000.00
						Meeting Expenses	100000.00	55069.00	100000.00
						Student Activities/Startup Programmes	15000000.00	10622340.00	15000000.00
						Function & Hobbies	1000000.00	892903.00	1000000.00
						Placement Expenses	1000000.00	531658.00	1000000.00
TOTAL C/F		350723046.00	302994445.00	412078233.00	TOTAL C/F		192972456.00	173468678.00	210306767.00

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TOTAL B/F		350723046.00	302994445.00	412078233.00	TOTAL B/F		192972456.00	173468678.00	210306767.00
To					By	Laboratory Expenses			
						Mechanical Lab	750000.00	876871.00	126968.00
						E & C	175000.00	73401.00	100000.00
						T C Lab	50000.00	53790.00	75000.00
						Civil Lab	517000.00	80813.00	264600.00
						CSE Lab	251000.00	19979.00	20000.00
						ISE Lab	426000.00	59953.00	0.00
						Aeronautical Eng.	100000.00	14780.00	110000.00
						Supporting Labs	188000.00	464235.00	100000.00
						Lab Equipments			
						Mechanical Lab	2793600.00	2672952.00	3880500.00
						E & C Lab	511075.00	100000.00	1914935.00
						Civil Lab	1701250.00	0.00	3768300.00
						T C Lab	1118000.00	0.00	952500.00
						CSE Lab	650000.00	522074.00	31000.00
						ISE Lab	0.00	0.00	31000.00
						Aeronautical Eng.	19858000.00	1729042.00	13122600.00
						Supporting Labs	0.00	207181.00	49000.00
						Sports Materials	344450.00	246955.00	344450.00
						R&D Lab Equipments			
						Mechanical Lab	2040000.00	4500000.00	700000.00
						E & C Lab	500000.00	0.00	400000.00
						Civil Lab	1015000.00	0.00	550000.00
						CSE Lab	2000000.00	0.00	1000000.00
						TC Lab	200000.00	0.00	0.00
						ISE Lab	200000.00	0.00	0.00
						Supporting Labs	600000.00	0.00	600000.00
						Library Books/ Journals	1600000.00	275761.00	1140000.00
						ABC Cables (KEB)	800000.00	496589.00	500000.00
						Bio Diesel Plant	1050000.00	0.00	0.00
						Solar Power Plant	7000000.00	0.00	5000000.00
						Sewage Water Treatment Plant	10000000.00	0.00	10000000.00
						Vehicles	7500000.00	5993415.00	8000000.00
						Office Equipments	3404000.00	1089375.00	2629000.00
						Computer and Software	18787600.00	1010324.00	28431000.00
						Furniture & Fixture	2410200.00	4021699.00	6501700.00
						Transportation Expenses	15000000.00	12310587.00	17111716.00
						Repayment of Loan	0.00	2023116.00	3174867.00
						Financial Charges	500000.00	376419.00	750000.00
						Infrastructure Development (Fund Transfer to Trust)	53710415.00	90306456.00	90329330.00
TOTAL		350723046.00	302994445.00	412078233.00	TOTAL		192972456.00	173468678.00	210306767.00

Rajamathi Adishetty
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