

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

BUDGET ESTIMATE FOR THE YEAR 2016-17

RECEIPTS		Budget	Actual	Budget	PAYMENTS		Budget	Actual	Budget
		Estimate	2015-16	Estimate			Estimate	2015-16	Estimate
		2015-16		2016-17			2015-16		2016-17
To	Tution & other Fees	228833810.00	184236361.00	248275161.00	By	Establishment Expenses	107372291.60	112279744.00	140502456.00
						" Administration Expenses			
"	General Receipts	13000000.00	12333290.00	13500000.00		Travelling allowance	650000.00	530512.00	600000.00
						Postage & Telegram	50000.00	56357.00	60000.00
"	Transporation Fees	21842000.00	18615650.00	20947885.00		Printing & Stationery	1300000.00	1139524.00	1300000.00
						Advertisment Charges	6000000.00	4671891.00	6000000.00
"	Soil,Water Testing Ch.	500000.00	247600.00	500000.00		Electricity Charges	7000000.00	6161725.00	7500000.00
						Telephone Charges	350000.00	416005.00	450000.00
"	Bank (SB & FD)Interest	4000000.00	2125428.00	2500000.00		Security Service Charges	1600000.00	1726763.00	2000000.00
						Internet Charges	3000000.00	1329237.00	2500000.00
"	Vehicle Loan From SBM	0.00	0.00	5000000.00		Guest Charges	250000.00	363964.00	400000.00
						ISO Expenses	75000.00	81670.00	85000.00
"	Term Loan-AE Block	0.00	0.00	60000000.00		Professional Fee	40000.00	38000.00	45000.00
						NBA/NACC Programme Fee	0.00	0.00	1500000.00
						Patents Processing Fee	0.00	0.00	1000000.00
						Legal Charges	25000.00	0.00	25000.00
						Staff Welfare	250000.00	173131.00	250000.00
						Horticultural Expenses	75000.00	61405.00	80000.00
						" General Expenses	300000.00	299825.00	325000.00
						" Repairs & Maintenance	3500000.00	3452668.00	4000000.00
						" Seminar & Workshops	1000000.00	933683.00	1250000.00
						International Conference	0.00	0.00	1000000.00
						" University Expenses	4500000.00	4630400.00	5000000.00
						" Meeting Expenses	125000.00	56397.00	100000.00
						Student Activities/Startup			
						" Programmes	11500000.00	12766268.00	15000000.00
						" Function & Hobbies	1000000.00	751759.00	1000000.00
						" Placement Expenses	1500000.00	828989.00	1000000.00
	TOTAL C/F	268175810.00	217558329.00	350723046.00		TOTAL C/F	151462291.60	152749917.00	192972456.00

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To	TOTAL B/F	268175810.00	217558329.00	350723046.00	By	TOTAL B/F	462291.60	152749917.00	192972456.00
					"	Laboratory Expenses			
						Mechanical Lab	353196.00	707053.00	750000.00
						E & C	70000.00	218627.00	175000.00
						T C Lab	0.00	55536.00	50000.00
					"	Civil Lab	180000.00	198066.00	517000.00
						CSE Lab	120000.00	47956.00	251000.00
						ISE Lab	100000.00	15110.00	426000.00
						Aeronautical Eng.	0.00	605.00	100000.00
						Supporting Labs	138000.00	80624.00	188000.00
					"	Lab Equipments			
						Mechanical Lab	2762575.00	473518.00	2793600.00
						E & C Lab	7142000.00	341158.00	511075.00
						Civil Lab	5011600.00	4366847.00	1701250.00
						T C Lab	618000.00	0.00	1118000.00
						CSE Lab	3161000.00	13500.00	650000.00
						ISE Lab	2115000.00	250000.00	0.00
						Aeronautical Eng.	10075700.00	0.00	19858000.00
						Supporting Labs	672000.00	57380.00	0.00
						Sports Materials	730905.00	557701.00	344450.00
					"	R&D Lab Equipments			
						Mechanical Lab	0.00	997205.00	2040000.00
						E & C Lab	0.00	0.00	500000.00
						Civil Lab	0.00	0.00	1015000.00
						CSE Lab	0.00	0.00	2000000.00
						TC Lab	0.00	0.00	200000.00
						ISE Lab	0.00	0.00	200000.00
						Supporting Labs	0.00	1181797.00	600000.00
					"	Library Books/ Journals	3061552.00	314872.00	1600000.00
						ABC Cables (KEB)	0.00	0.00	800000.00
						Bio Diesel Palnat	0.00	0.00	1050000.00
						Solar Power Plant	0.00	0.00	7000000.00
						Sewage Water Treatmnet Plant	0.00	0.00	10000000.00
					"	Vehicles	13200000.00	7004940.00	7500000.00
					"	Office Equipments	1500000.00	316306.00	3404000.00
					"	Computer	0.00	1479362.00	18787600.00
					"	Furniture	2279200.00	756463.00	2410200.00
					"	Transportation Expenses	21000000.00	12491991.00	15000000.00
					"	Repayment of Loan	1068384.00	1883857.00	3399469.00
					"	Financial Charges	500000.00	378840.00	500000.00
					"	Infrastructure Development			
					"	(Fund Transfer to Trust)	40854406.40	30619098.00	50310946.00
TOTAL		268175810.00	217558329.00	350723046.00	TOTAL		462291.60	152749917.00	192972456.00



Rashtreeya
Principal 10/05/2018
S.J.C. Institute of Technology
Chickballapur - 562 101,