

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

BUDGET ESTIMATE FOR THE YEAR 2017-18

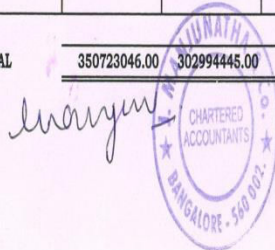
RECEIPTS		Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18	PAYMENTS		Budget Estimate 2016-17	Actual 2016-17	Budget Estimate 2017-18
To	Tuition & other Fees	248275161.00	248668823.00	289586868.00	By	Establishment Expenses	140502456.00	135072831.00	157481767.00
						Administration Expenses			
"	General Receipts	13500000.00	13792798.00	15000000.00		Traveling allowance	600000.00	697731.00	800000.00
						Postage & Telegram	60000.00	29153.00	50000.00
"	Transportation Fees	20947885.00	18726118.00	25241365.00		Printing & Stationery	1300000.00	608581.00	1000000.00
						Advertisement Charges	6000000.00	3394031.00	5000000.00
"	Soil, Water Testing Ch.	500000.00	399650.00	750000.00		Electricity Charges	7500000.00	7804987.00	9000000.00
						Telephone Charges	450000.00	303147.00	500000.00
"	Bank (SB & FD) Interest	2500000.00	1407056.00	1500000.00		Security Service Charges	2000000.00	1886935.00	2500000.00
						Internet Charges	2500000.00	1613919.00	1750000.00
"	Vehicle Loan From SBM	5000000.00	0.00	5000000.00		Guest Charges	400000.00	88386.00	250000.00
						ISO Expenses	85000.00	97960.00	250000.00
"	Term Loan-AE Block	60000000.00	20000000.00	75000000.00		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

Contd.....

To	TOTAL B/F	350723046.00	302994445.00	412078233.00	By	TOTAL B/F	192972456.00	173468678.00	210306767.00
					"	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 Treatmnet Plant	10000000.00	0.00	10000000.00
					"	Vehicles	7500000.00	5993415.00	8000000.00
					"	Office Equipments	3404000.00	1089375.00	2692000.00
					"	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 350723046.00 302994445.00 412078233.00



K. R. MATHA
Principal
S.J.C. Institute of Technology
Bachchanhallapur - 562 101.