

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

BUDGET ESTIMATE FOR THE YEAR 2018-19

RECEIPTS				PAYMENTS			
To	Budget Estimate 2017-18	Actual 2017-18	Budget Estimate 2018-19	By	Budget Estimate 2017-18	Actual 2017-18	Budget Estimate 2018-19
Tuition & other Fees	289586868.00	225104587.00	288038926.00	Establishment Expenses	157481767.00	133202649.00	162724820.00
* General Receipts	15000000.00	18065253.00	17000000.00	* Administration Expenses			
* Transportation Fees	25241365.00	19624478.00	25098585.00	Travelling allowance	800000.00	363865.00	500000.00
* Soil,Water Testing Ch.	750000.00	863020.00	900000.00	Postage & Telegram	500000.00	52830.00	550000.00
* Bank (SB & FD)Interest	1500000.00	1346590.00	1500000.00	Printing & Stationery	1000000.00	1279490.00	1500000.00
* Vehicle Loan From SBM	5000000.00	2000000.00	0.00	Advertisement Charges	5000000.00	186880.00	2500000.00
* Term Loan-AE Block	75000000.00	73704758.00	6295242.00	Electricity Charges	9000000.00	8012550.00	9000000.00
* Bank Over Draft	0.00	26833902.72	0.00	Telephone Charges	500000.00	243492.00	450000.00
				Security Service Charges	2500000.00	2458506.00	3000000.00
				Internet Charges	1750000.00	1674460.00	1950000.00
				Guest Charges	250000.00	135059.00	200000.00
				ISO Expenses	250000.00	265398.00	300000.00
				Professional Fee	300000.00	13620.00	250000.00
				NBA/NACC Programme Fee	1500000.00	225423.00	1125000.00
				Patents Processing Fee	1000000.00	0.00	1000000.00
				Trend Setting (Awards)	0.00	0.00	750000.00
				Legal Charges	25000.00	13620.00	30000.00
				Staff Welfare	250000.00	211084.00	300000.00
				Horticultural Expenses	100000.00	76345.00	100000.00
				* General Expenses	1000000.00	1676690.00	1750000.00
				* Repairs & Maintenance	3000000.00	4337124.00	5000000.00
				* Seminar & Workshops	950000.00	984834.00	1200000.00
				International Conference	1000000.00	412232.00	700000.00
				* University Expenses	5500000.00	7733520.00	8500000.00
				* Meeting Expenses	100000.00	75249.00	100000.00
				* Student Activities	15000000.00	11448132.00	15000000.00
				* Function & Hobbies	1000000.00	1237902.00	1300000.00
				* Placement Expenses	1000000.00	231354.00	1000000.00
TOTAL C/F	412078233.00	367542588.72	338832753.00	TOTAL C/F	210306767.00	176582308.00	217134820.00



To	TOTAL B/F	412078233.00	367542588.72	338832753.00	By	TOTAL B/F	210306767.00	176582308.00	217134820.00
					*	Laboratory Expenses			
						Mechanical Lab	126968.00	592607.00	340272.00
						E & C	100000.00	18729.00	160000.00
						T C Lab	75000.00	52592.00	323200.00
						Civil Lab	264600.00	73639.00	100000.00
						CSE Lab	20000.00	24373.00	412250.00
						ISE Lab	0.00	27530.00	502000.00
						Aeronautical Eng.	110000.00	19226.00	30000.00
						Supporting Labs	100000.00	95595.00	280000.00
					*	Lab Equipments			
						Mechanical Lab	3880500.00	2477896.00	2538405.00
						E & C Lab	1914935.00	202071.00	1139600.00
						Civil Lab	3768300.00	516000.00	3962800.00
						T C Lab	952500.00	0.00	180000.00
						CSE Lab	31000.00	130910.00	307200.00
						ISE Lab	31000.00	68700.00	300000.00
						Aeronautical Eng.	13122600.00	1178205.00	12000000.00
						Supporting Labs	49000.00	1059900.00	465000.00
						Sports Materials	344450.00	395351.00	450000.00
					*	R&D Lab Equipments			
						Mechanical Lab	700000.00	1000000.00	200600.00
						E & C Lab	400000.00	0.00	329560.00
						Civil Lab	550000.00	0.00	1375000.00
						CSE Lab	1000000.00	0.00	500000.00
						TC Lab	0.00	0.00	200000.00
						Supporting Labs	600000.00	1023150.00	100000.00
						C C Camera to Class Room	0.00	0.00	300000.00
					*	Library Books/ Journals	1140000.00	1106811.00	1695000.00
					*	Vehicles	8000000.00	2526758.00	2000000.00
					*	Building	0.00	1336724.00	1500000.00
					*	Office Equipments	2692000.00	3303319.00	3000000.00
					*	Computer and Software	28431000.00	10477463.00	18540560.00
					*	Furniture & Fixture	6501700.00	4640694.00	13099900.00
					*	Transportation Expenses	17111716.00	13788685.00	15856987.75
					*	Repayment of Loan	3174867.00	1759513.00	13002588.00
					*	Financial Charges	750000.00	4249634.31	367222.45
						Infrastructure Development (Fund Transfer to Trust)	10,58,29,330.00	13,88,14,205.41	2,61,39,787.80
TOTAL		412078233.00	367542588.72	338832753.00	TOTAL		412078233.00	367542588.72	338832753.00

Manjunath



Rachana
2/5/18
Principal
S.J.C. Institute of Technology
Chickballapur - 562 101.
18/5/18