

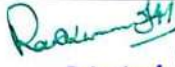
S J C INSTITUTE OF TECHNOLOGY, CHICKBALLAPU
SRI ADICHUNCHANAGIRI SHIKSHANA TRUST (R)

BUDGET ESTIMATE FOR THE YEAR 2019-20

RECEIPTS		Budget Estimate 2018-19	Actual 2018-19	Budget Estimate 2019-20	PAYMENTS		Budget Estimate 2018-19	Actual 2018-19	Budget Estimate 2019-20
To	Tuition & other Fees	288038826.00	231709541.00	304970386.00	By	Establishment Expenses	162724820.00	146636876.00	176774794.80
"	General Receipts	17000000.00	12144746.00	13000000.00	"	Administration Expenses			
"	Transportation Fees	25098685.00	19190649.00	21700000.00	"	Travelling allowance	500000.00	474584.00	600000.00
"	Soil, Water Testing Ch.	900000.00	1046372.00	1200000.00	"	Postage & Telegram	55000.00	32034.00	55000.00
"	Bank (SB & FD) Interest	1500000.00	2990522.00	2400000.00	"	Printing & Stationery	1500000.00	1070581.00	1250000.00
"	Vehicle Loan From SBI	0.00	2000000.00	4000000.00	"	Advertisement Charges	250000.00	515090.00	550000.00
"	Term Loan-AE Block	6295242.00	6606381.00	0	"	Electricity Charges	9000000.00	7428487.00	8000000.00
					"	Telephone Charges	450000.00	161308.00	200000.00
					"	Security Service Charges	3000000.00	1977097.00	2100000.00
					"	Internet Charges	1950000.00	1182035.00	1200000.00
					"	Guest Charges	200000.00	127041.00	200000.00
					"	ISO Expenses	300000.00	0.00	150000.00
					"	Professional/consultancy Fee	250000.00	2621661.00	2850000.00
					"	NBA/NACC Programme Fee	1125000.00	1597451.00	590000.00
					"	Patents Processing Fee	100000.00	0.00	100000.00
					"	Trend Setting (Awards)	750000.00	0.00	750000.00
					"	Legal Charges	300000.00	0.00	20000.00
					"	Staff Welfare	300000.00	137939.00	150000.00
					"	Horticultural Expenses	100000.00	133785.00	150000.00
					"	General Expenses	1750000.00	2232540.00	2500000.00
					"	Repairs & Maintenance	5000000.00	5408698.00	6000000.00
					"	Seminar & Workshops	1200000.00	1179070.00	1207000.00
					"	International Conference	700000.00	50000.00	250000.00
					"	University Expenses	8500000.00	6046786.00	7000000.00
					"	Meeting Expenses	100000.00	498893.00	500000.00
					"	Student Activities	15000000.00	9712232.00	12535000.00
					"	Function & Hobbies	1300000.00	875568.00	1000000.00
					"	Placement Expenses	1000000.00	156436.00	2114400.00
TOTAL C/F		338832753.00	275688211.00	347270386.00	TOTAL C/F		217134820.00	190256192.00	228796194.80

Contd....

To	TOTAL B/F	338832753.00	275688211.00	347270386.00	By	TOTAL B/F	217134820.00	190256192.00	228796194.80
					Laboratory Expenses				
					Mechanical Lab		340272.00	382741.00	205877.00
					E & C		166600.00	47058.00	97500.00
					T C Lab		323200.00	35076.00	0.00
					Civil Lab		100000.00	198718.00	170000.00
					CSE Lab		412250.00	16251.00	351900.00
					ISE Lab		502000.00	4907.00	222900.00
					Aeronautical Eng.		30000.00	19266.00	286613.00
					Supporting Labs		280000.00	159445.00	134000.00
					Lab Equipments				
					Mechanical Lab		2538405.00	331566.00	2451999.00
					E & C Lab		1139600.00	1588087.00	7156000.00
					Civil Lab		3962800.00	2451440.00	3067700.00
					T C Lab		180000.00	0.00	0.00
					CSE Lab		307200.00	2862352.00	600000.00
					ISE Lab		300000.00	25135.00	360000.00
					Aeronautical Eng.		12000000.00	601639.00	17798300.00
					Supporting Labs		465000.00	337085.00	63000.00
					Sports Materials		450000.00	0.00	708610.00
					R&D Lab Equipments				
					Mechanical Lab		200600.00	383721.00	800000.00
					E & C Lab		329560.00	259968.00	547166.00
					Civil Lab		1375000.00	249968.00	265000.00
					CSE Lab		500000.00	499903.00	250000.00
					TC Lab		629560.00	0.00	0.00
					Supporting Labs		100000.00	0.00	375000.00
					C C Camera to Class Room		300000.00	654814.00	750000.00
					Library Books/ Journals		1695000.00	1091383.00	1100000.00
					Vehicles		2000000.00	4237588.00	5000000.00
					Building		1500000.00	317910.00	500000.00
					Office Equipments		3000000.00	450920.00	700000.00
					Computer and Software		18540560.00	2081184.00	9511000.00
					Furniture & Fixture		13099900.00	2231731.00	2345835.00
					Transportation Expenses		15856987.75	15009038.00	16000000.00
					Repayment of Loan		13002588.00	13768082.00	13792000.00
					Financial Charges		367222.45	7973015.00	8000000.00
					Infrastructure Development (Fund Transfer to Trust)				
							25,710,227.80	27,162,028.00	24,863,789.20
TOTAL		338832753.00	275688211.00	347270386.00	TOTAL		338832753.00	275688211.00	347270386.00


 6/5/19
 Principal
 S.J.C. Institute of Technology
 Chickballapur - 562 101.
