

SJC INSTITUTE OF TECHNOLOGY, CHICKBALLAPUR.
SRI ADICHUNCHANAGIRI SHIKSHANA TRUST (R)

BUDGET ESTIMATE FOR THE YEAR 2025-26

RECEIPTS	Budget Estimate 2024-25	Actual 2024-25	Budget Estimate 2025-26	By	PAYMENTS	Budget Estimate 2024-25	Actual 2024-25	Budget Estimate 2025-26
To Tuition & other Fees	531429133.00	495950982.00	520707245.00	"	Establishment Expenses	265360569.00	207618845.00	238761700.00
" General Receipts	6000000.00	7521962.00	8000000.00	"	Administration Expenses			
" Transportation Fees	25000000.00	24464291.00	25483025.00	"	Travelling allowance	600000.00	434465.00	600000.00
" Soil,Water Testing Charges	3000000.00	1144305.00	1500000.00	"	Postage & Telegram	50000.00	31017.00	50000.00
" Bank (SB & FD)Interest	5000000.00	9014963.00	5000000.00	"	Membership Fee	750000.00	484910.00	600000.00
" Sale of Vehicles	2560000.00	2584869.00	0.00	"	Autonomous Affiliation Fee	1000000.00	17378000.00	600000.00
" Vehicle Loan	0.00	0.00	0.00	"	Autonomous Admin Expenses	5000000.00	0.00	0.00
				"	Printing & Stationery	2000000.00	2151922.00	2500000.00
				"	Advertisement Expenses	2000000.00	1740295.00	2000000.00
				"	Electricity Charges	800000.00	7954856.00	8500000.00
				"	Telephone Charges	200000.00	125229.00	150000.00
				"	Security Service Charges	3000000.00	2997870.00	3500000.00
				"	Internet Charges	1500000.00	1006559.00	1500000.00
				"	Guest Charges	150000.00	25200.00	50000.00
				"	Professional/consultancy Fee	4000000.00	108811.00	150000.00
				"	NBA/NACC Programme Fee	0.00	354000.00	0.00
				"	Patents Processing Fee	100000.00	0.00	50000.00
				"	Legal Charges	100000.00	11800.00	75000.00
				"	Staff Welfare	2500000.00	927261.00	1500000.00
				"	Horticultural Expenses	200000.00	180079.00	225000.00
				"	General Expenses	1500000.00	2498773.00	3000000.00
				"	Repairs & Maintenance	5000000.00	4310518.00	5500000.00
				"	Seminar & Workshops	2332000.00	276414.00	1140000.00
				"	International Conference	1000000.00	1570188.00	2000000.00
				"	University Expenses/Fee Remittance to Govt	19500000.00	14693820.00	17500000.00
				"	Meeting Expenses	150000.00	177862.00	210000.00
				"	Student Activities	700000.00	10768929.00	12500000.00
				"	Function & Hobbies	6000000.00	3908645.00	5000000.00
				"	Placement & Training Expenses	6000006.00	8128541.00	9000000.00
				"	Laboratory Expenses			
				"	Mechanical Lab	25000.00	89835.00	129370.00
				"	E & C Lab	93080.00	22022.00	105780.00
				"	Civil Lab	158000.00	81799.00	166600.00
				"	CSE Lab	206400.00	14989.00	206400.00
				"	ISE Lab	150000.00	0.00	50000.00
				"	Aeronautical Eng.	41880.00	63648.00	79015.00
				"	Aerospace Engg	18280.00	85055.00	190980.00
				"	AIML Lab	10000.00	0.00	10000.00
				"	AI & DS Lab	10000.00	5064.00	50000.00
				"	CS Design	10000.00	0.00	10000.00
				"	R&D Lab	350000.00	123257.00	200000.00
				"	Supporting Labs	120000.00	31074.00	155000.00
TOTAL C/F	572989133.00	540681372.00	560690270.00		TOTAL C/F	355185215.00	290381552.00	318014845.00


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To	TOTAL B/F	572989133.00	540681372.00	560690270.00	By	TOTAL B/F	355185215.00	290381552.00	318014845.00
					"	Lab Equipment's			
						Mechanical Lab	0.00	0.00	230000.00
						E & C Lab	377000.00	749608.00	4390000.00
						Civil Lab	6621700.00	0.00	2000000.00
						CSE Lab	1000000.00	0.00	1000000.00
						ISE Lab	1000000.00	0.00	625000.00
						Aeronautical Engg.	20500000.00	0.00	0.00
						Aerospace Engg	1458480.00	0.00	0.00
						AI & ML Lab	430000.00	0.00	0.00
						AI & DS Lab	0.00	0.00	0.00
						CS Design	0.00	0.00	430000.00
						Supporting Labs	2150000.00	0.00	0.00
						Sports Materials	1329377.00	0.00	337300.00
					"	R&D Lab Equipment's			
						Mechanical Lab	5000000.00	0.00	2000000.00
						E & C Lab	900000.00	1499389.00	900000.00
						Civil Lab	600000.00	0.00	2000000.00
						CSE & ISE Labs	2000000.00	0.00	500000.00
						AE Lab	4000000.00	0.00	2000000.00
						AS Lab	100000.00	0.00	1000000.00
						Supporting Labs	2250000.00	0.00	750000.00
						R&D Lab	4350000.00	2605000.00	3500000.00
					"	C C Camera to Class Room	1500000.00	2310709.00	1500000.00
					"	Library Books/ Journals	1830000.00	406701.00	1320000.00
					"	Vehicles	6000000.00	0.00	8400000.00
					"	Building Maintenance	10000000.00	8261718.00	15000000.00
					"	Autonomous Exam block	15000000.00	5425640.00	5489000.00
					"	Office / Other Equipment's/Auditorium	7000000.00	13097343.00	17500000.00
					"	Computer and Software	6005000.00	12386149.00	9517500.00
					"	Furniture & Fixture	1122500.00	8547724.00	23956500.00
					"	Transportation Expenses	15000000.00	13072627.00	15000000.00
					"	Repayment of Loan	45000000.00	3028141.00	20000000.00
					"	Financial Charges	1500000.00	345626.00	2000000.00
					"	Infrastructure Development (Fund Transfer to Trust)	131026861.00	180907945.00	138315625.00
	TOTAL	572989133.00	540681372.00	560690270.00		TOTAL	572989133.00	540681372.00	560690270.00

Note: Infrastructure Development (Fund Transfer to Trust)

- 1 Canteen 15000000.00
 - 2 Library Block 60000000.00
 - 3 Center of Excellence 20000000.00
 - 4 STP 15000000.00
 - 5 Establishment of Specialized Laboratories 20000000.00
 - 6 New Girls Hostel 60000000.00
 - 7 Staff Quarters 60000000.00
- Total 250000000.00

Devin
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