

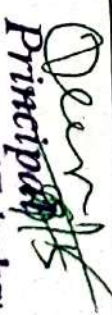
S J C INSTITUTE OF TECHNOLOGY, CHICKBALLAPUR.
SRI ADICHUNCHANAGIRI SHIKSHANA TRUST (R)

BUDGET ESTIMATE FOR THE YEAR 2022-23

RECEIPTS	Budget Estimate 2021-22	Actual 2021-22	Budget Estimate 2022-23	By	PAYMENTS	Budget Estimate 2021-22	Actual 2021-22	Budget Estimate 2022-23
To	Tution & other Fees	333208327.00	261438615.00	"	Establishment Expenses	188815911.00	140146724.00	211000000.00
"	General Receipts	7500000.00	14833862.00	"	Administration Expenses			
"	Transportation Fees	12000000.00	19147373.00	"	Traveling allowance	250000.00	173697.00	250000.00
"	Soil, Water Testing Ch.	1000000.00	434689.00	"	Postage & Telegram	40000.00	52399.00	75000.00
"	Bank (SB & FD) Interest	1500000.00	1744945.00	"	Printing & Stationery	550000.00	1180414.00	1500000.00
"	Sale of Vehicles	0.00	650000.00	"	Advertisement/Promotion Charges	2500000.00	2281307.00	3000000.00
"	Vehicle Loan	4000000.00	0.00	"	Electricity Charges	200000.00	5432152.00	6500000.00
				"	Telephone Charges	2500000.00	174438.00	200000.00
				"	Security Service Charges	1100000.00	2293994.00	3000000.00
				"	Internet Charges	50000.00	1147492.00	1500000.00
				"	Guest Charges	0.00	92740.00	150000.00
				"	ISO Expenses	150000.00	190306.00	0.00
				"	Professional/consultancy Fee	600000.00	885000.00	2500000.00
				"	NBA/NACC Programme Fee	100000.00	2200.00	50000.00
				"	Patents Processing Fee	50000.00	0.00	50000.00
				"	Legal Charges	350000.00	439656.00	500000.00
				"	Staff Welfare	100000.00	63200.00	100000.00
				"	Horticultural Expenses	700000.00	2404505.00	2500000.00
				"	General Expenses	140000.00	4993328.00	6000000.00
				"	Repairs & Maintenance	1772000.00	409031.00	2000000.00
				"	Seminar & Workshops	50000.00	0.00	200000.00
				"	International Conference	14000000.00	15436733.00	17000000.00
				"	University Expenses	100000.00	0.00	100000.00
				"	Meeting Expenses	14000000.00	5330580.00	1500000.00
				"	Student Activities	8000000.00	838143.00	5000000.00
				"	Function & Hobbies	79000.00	71476.00	100000.00
				"	Placement Expenses			
TOTAL C/F	359208327.00	298249484.00	422590400.00		TOTAL C/F	242196911.00	184059315.00	263525000.00


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27/10/22

To	TOTAL B/F	359208327.00	299484.00	422590400.00	By	TOTAL B/F	242196911.00	184059315.00	263525000.00
					"	Laboratory Expenses			
						Mechanical Lab	177077.00	47229.00	100000.00
						E & C	39600.00	20294.00	135000.00
						Civil Lab	265500.00	17997.00	1040700.00
						CSE Lab	383100.00	9962.00	483100.00
						ISE Lab	329600.00	0.00	380000.00
						Aeronautical Eng.	188954.00	77149.00	150000.00
						Aerospace Engg	17020.00	10163.00	18400.00
						R&D Lab	660000.00	99302.00	600000.00
						Supporting Labs	193000.00	2950.00	525000.00
					"	Lab Equipments			
						Mechanical Lab	1900000.00	20400.00	1267000.00
						E & C Lab	4010500.00	123900.00	2560200.00
						Civil Lab	0.00	0.00	800000.00
						CSE Lab	5290000.00	0.00	190000.00
						ISE Lab	5090000.00	0.00	90000.00
						Aeronautical Eng.	4300000.00	0.00	5945000.00
						Aerospace Engg	25000.00	0.00	4500000.00
						Supporting Labs	0.00	0.00	240000.00
						Sports Materials	409900.00	0.00	1500000.00
					"	R&D Lab Equipments			
						Mechanical Lab	0.00	0.00	215000.00
						E & C Lab	0.00	0.00	100000.00
						Civil Lab	0.00	0.00	100000.00
						CSE & ISE Labs	250000.00	0.00	100000.00
						AE Lab	0.00	0.00	150000.00
						AS Lab	0.00	0.00	100000.00
						Supporting Labs	240000.00	0.00	315000.00
						R&D Lab	0.00	120000.00	910000.00
						C C Camera to Class Room	1000000.00	169917.00	1000000.00
						Library Books/ Journals	1100000.00	122497.00	1070000.00
						Vehicles	5000000.00	954131.00	5000000.00
						Building Maintenance	1000000.00	1019200.00	1200000.00
						Office / Other Equipments	1000000.00	1626315.00	2500000.00
						Computer and Software	3140000.00	2759513.00	8000000.00
						Furniture & Fixture	1835900.00	2808581.00	15000.00
						Transportation Expenses	15000000.00	9374385.00	15000000.00
						Repayment of Loan	13700000.00	18341883.00	27100000.00
						Financial Charges	4128000.00	3077164.00	3500000.00
					"	Infrastructure Development (Fund Transfer to Trust)			
							46338265.00	73387237.00	72031000.00
TOTAL	TOTAL	359208327.00	298249484.00	422590400.00	TOTAL	TOTAL	359208327.00	298249484.00	422590400.00


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