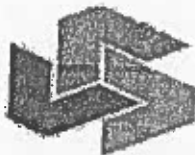


VISHNU INSTITUTE OF TECHNOLOGY
Vishnupur: BHimavaram

BUDGET 2019-20



VISHNU
UNIVERSAL LEARNING

Name of the College

1

Budget for the year 2019-20

Rs in Lakhs

Particulars	Budget 2018-19	Actuals 2018-19 upto 31.12.2018	Proposed Budget 2019-20
Income			
Tuition Fee			
B.Tech / B.Pharm / BDS / Polytechnic/School			
1 st Year (Ex-85000 TF, Pro.Exp.1.00)	5,76,68,100	5,65,68,900	8,35,83,000
2 nd Year	6,25,34,700	6,22,47,300	5,46,12,800
3 rd year	7,07,15,700	6,73,84,800	7,05,84,650
4 th year	4,67,32,500	4,51,23,900	6,70,60,650
Lateral Entry	1,26,00,450	1,12,10,700	1,32,62,400
M.Tech			
1 st Year (Exis-TF 55000, Pro.Exp.55000)	4,06,700	12,57,600	43,09,200
2 nd Year	13,64,400	13,07,550	12,09,600
MBA			
1 st Year (Exis-TF 39300, Pro.Exp.45000)	26,49,000	26,04,850	29,91,000
2 nd Year	22,22,100	21,83,950	24,27,850
Total	25,68,93,650	24,98,89,550	30,00,41,150
Expenditure - Recurring			
Administration Expenses			
Advertisement	300000	57,224	3,00,000
Audit Fee			
Bank Charges	100000	79,125	1,50,000
Books and Periodicals	1483400	2,17,309	4,44,600
Car Hire Charges			
Conveyance and Travelling Expenses		80,367	2,00,000
Electricity Charges	11000000		1,50,00,000
Financial Charges / Interest Charges	15000000	14,997	1,50,00,000
Function Expenses			
1st Induction Program	200000	43,738	3,00,000
Annual Day Expenses	500000		6,00,000
General Expenses	300000	1,21,866	3,00,000
Guest House Maintenance	300000		3,00,000
Horticulture Expenses	500000	2,61,677	5,00,000
House Keeping Charges	1000000	6,44,830	10,00,000
Insurance (students)	500000	5,10,747	6,00,000
Legal and Professional Charges	300000	23,600	3,00,000
Rates and Taxes	250000		4,00,000
Repairs and Maintenance			
Civil Maintenance	1464420	1,84,370	2,00,000
Vehicle Maintenance	400000	3,80,265	6,00,000
Electrical Maintenance	500000	1,73,744	5,00,000
Computer Maintenance	600000	2,39,332	4,00,000
Generator Maintenance	500000	10,53,998	10,00,000
Furniture Maintenance		13,988	1,00,000
Security Charges	3000000	25,69,172	35,00,000
Telephone Charges	100000	36,177	1,00,000
Transportation	50000	15,020	1,00,000

Water Treatment Plant Maintenance	1000000		10,00,000
Printing & Stationery Expenses		1,89,092	10,00,000
Membership Fee		85,000	1,00,000
Light Seats Processing Fee	3,02,800	3,02,800	5,00,000
Total A	3,96,50,620	72,98,438	4,44,94,600
College Expenses			
Accreditation Expenses			
NBA			
NAAC	-	2,11,834	15,00,000
Autonomous			15,00,000
JNTU Affiliation Fee	5,00,000		15,00,000
College Maintenance	7500000	16,54,900	80,00,000
Dental Camp Expenses	500000	4,90,708	6,00,000
Examination Expenses			-
Gifts and Donations, Scholarships	3,21,500	3,23,665	3,00,000
Governing Body Expenses	300000	85,787	3,00,000
Hospitality Charges	100000		2,00,000
Innovation Centre Expenses		1,400	1,00,000
Inspection Charges (AICTE / JNTU/NTRUHS)	-	-	1,00,000
Internet / Website Expenses	200000		10,00,000
Lab Maintenance	200000	6,25,769	10,00,000
Consumables			
Glasswares	1324958	4,47,891	21,60,096
Lab Manuals & Student Hand books	50000	62,018	
Membership, Certification Exps	23,64,501	26,80,841	30,00,000
Postage and Telegrams	917400	-	10,00,000
Printing and Stationery	50000	16,279	50,000
Professional Tax, Rates and Taxes		10,24,769	27,79,892
Research and Development	5000	2,500	2,500
In House R & D			
Other College Consultancies	410000	87,773	14,80,000
Seminar and Workshops			
Sports and Games	1634730	8,55,339	34,47,000
Placement, Training and Recruitment Cell	411140	45,092	
Training & Recruitment	400000	3,83,108	4,00,000
Concession fee Amount	400000		90,000
Vedic Expenses (Bangalore & Hyderabad)		3,38,900	5,00,000
Board of study expenses	6000000	1,65,369	10,00,000
Organizing Faculty Develop. Programs	-	-	10,00,000
Organizing Inter Dept. Events			90,000
Organizing Inter Insti. Events			1,30,000
Organizing Programs on Ethics & Entrepr.			19,85,203
Students' Incentives & Rewards			70,000
Total B	2,35,89,229	95,03,942	32,99,000
Personnel Expenses			
Salaries and Wages			
Provident Fund (EPF+FPF)	137099037	8,08,28,553	13,62,67,015
Staff and Students Welfare	7811952	31,98,816	70,00,000
Mediclam/Medical Expenses	500000	85,542	5,00,000
Contribution to ESI	300000		6,00,000
Remuneration and Honorarium	400000	3,14,607	5,00,000
Total C	500000	77,000	5,00,000
	14,66,10,989	8,45,04,518	14,53,67,015

Total D= (A+B+C)	20,98,50,838	10,13,06,898	22,84,45,306
Surplus before CapeX - E	4,70,42,812	14,85,82,652	7,15,95,844
Non Recurring Expenditure			
Infrastrcture Requirements			24,04,420
Lab Equipments including Computers	2,23,25,016	41,70,704	2,61,55,171
Softwares	2200000	18,80,130	4,00,000
Furniture and Fixtures	31,09,280	12,95,422	37,98,410
Air Conditioner	30,59,000	8,45,000	39,79,000
Electrical Equipment		97,20,000	28,04,000
Library Books and Journals	2,86,800	9,67,301	18,68,000
Total (F)	3,09,80,096	1,88,78,557	4,14,09,001
Net Surplus/Dificit after CapeX (E-F)	1,60,62,716	12,97,04,095	3,01,86,843




PRINCIPAL
 Vishnu Institute of Technology
 Vishnupur, BHMAYARAM-534 202