

Shri Vishnu Engineering College for Women

Budget for the year 2023-24

Particulars	Proposed Budget 2023-24
Income	
Tuition Fee	6.0
B.Tech / B.Pharm / BDS / Polytechnic/School	3.0
M.Tec/ Mpharm / MDS/MBA/ MCA	3.0
Research Grants	3.0
Hospital Revenue (clinic wise)	3.0
Hostel Fee and Mess Fee	3.0
Transportation Fee	3.0
Other Revenue (Radio Vishnu 90.4)	3.0
Total	21.0
Recurring Expenditure	
Physical-Expenditure	
Advertisement Expenses	3.0
Audit Fee	3.0
Bank Charges	3.0
Books and Periodicals, Journals	3.0
Electricity Charges	3.0
Financial Charges / Interest Charges	3.0
General Expenses	3.0
Guest House Maintenance	3.0
Horticulture Expenses	3.0
House Keeping Charges	3.0
Students Insurance and Building Insurance	3.0
Professional Charges	3.0
Rates and Taxes, Professional Tax, Property Tax	3.0
Total Repairs and Maintenance Expenses	18.0
Building Maintenance	3.0
Vehicle Maintenance	3.0

Electrical Maintenance	3.0
Computer Maintenance	3.0
Generator Maintenance	3.0
Furniture Maintenance	3.0
Security charges	3.0
Telephone Charges	3.0
Transportation of Goods and Service	3.0
Water treatment plant Maintenance	3.0
Sewage treatment plant expenses	3.0
Physical Expenditure	72.0
Academic-Expenditure	
Statutory Inspections and Accreditation Expenses	3.0
NBA / NAAC/ Autonomous/ FFC	3.0
Affiliation Fee	3.0
JNTU Common Service Fees	3.0
Students Gifts, Merit Prizes	3.0
Governing body expenses	3.0
Faculty car hire charges	3.0
Faculty development programs	3.0
Examination expenses and board of study expenses	3.0
Staff conveyance and travelling expenses	3.0
Hospital stfund expenses	3.0
Hospitality charges	3.0
Inspection Charges (AICTE / JNTU/NTUHS)	3.0
Internet / Website Expenses	3.0
Students Extra Co-Curricular Activities	9.0
1st Induction Program	3.0
Annual day expenses	3.0
Specify and other Functions	3.0
Total Expenses for Lab Maintenance	6.0

Consumables	3.0
Glasswares	3.0
Membership, Certification Exps	3.0
PG New Courses/ New Colleges	3.0
Postage and Courier Charges	3.0
Printing and Stationery	3.0
Total Expenses on Research and Development	25.0
In House R&D	3.0
Consultancy Incentives	3.0
Seed Funding	3.0
Incentives for paper publication	13.0
Incentives on Patents	3.0
Seminar and Workshops	3.0
Students extra curricular activities(development)	3.0
Remunerations to visiting faculty	3.0
Placement training and Recruitment cell	3.0
FM / VTV Maintenance	3.0
Students concession fee	3.0
Grants expenditure	3.0
Board of study expenses	3.0
Total Personnel expenses	18.0
Salaries and Wages	3.0
Provident Fund (EPF+FPF)	3.0
Staff welfare	3.0
Contribution to ESI	3.0
Mediclaim	3.0
Gratuity Provision / Premium	3.0
Academic expenditure	115.0
Total recurring expenditure	205.0
Surplus before CapeX	3.0
Non-Recurring Expenditure	
Infrastructure requirements	3.0

Lab Equipments	3.0
Computers and Peripherals	3.0
Softwares of all Departments	3.0
Furniture and Fixtures	3.0
Air-conditioner/projectors/UPS	3.0
Electrical equipment	3.0
Library books and journals	3.0
Sports equipment	3.0
Motor vehicles	3.0
Net Surplus/Deficit after CapeX	3.0
Total non recurring expenditure	30.0