

AVANTHI INSTITUTE OF ENGINEERING AND TECHNOLOGY
TAMARAM Village, MAKAVARAPALEM (Mandal) VISAKHAPATNAM

BUDGET STATEMENT FOR THE YEAR 2015-16

Description	ESTIMATED INCOME_Rs.	Description	BUDGET Alloted_Rs.	Actual Expenses Incurred_Rs.
Tution Fee	85,000,000.00	Salaries & Remuneration	54,200,000.00	54,110,067.00
Bus Fee	8,030,000.00	Buses Maintenance	10,050,000.00	10,090,156.00
Hostel Fee	950,000.00	Building Maintenance	3,500,000.00	4,532,006.00
		Electricity charges	1,900,000.00	1,973,228.00
		Printing and Stationery	625,000.00	633,022.00
		Repairs and Maintenance	2,150,000.00	2,193,782.00
		Office Maintenance	1,400,000.00	1,404,192.00
		Provident Fund	150,000.00	148,030.00
		Professional Tax	215,000.00	212,000.00
		Exam Expenses	300,000.00	314,885.00
		Advertisement	1,350,000.00	1,359,410.00
		Security Charges	850,000.00	824,242.00
		Petrol & Diesel	7,950,000.00	7,900,500.00
		Functions and Festivals	1,050,000.00	1,038,696.00
		Placement Expenses	300,000.00	278,963.00
		Ground and Garden maintenance	50,000.00	33,894.00
		Internet & Telephone	450,000.00	431,578.00
		Postage & Telegram	50,000.00	49,917.00
		Insurance	535,000.00	531,479.00
		Canteen Expenses	200,000.00	214,334.00
		Conveyance & Travel	550,000.00	501,181.00
		Hostel Maintenance	175,000.00	155,059.00
		Sports & Other Expenditure	550,000.00	480,290.00
		CSE DEPARTMENT	1,873,000.00	1,719,899.00
		MECH DEPARTMENT	1,200,000.00	1,170,670.00
		MBA DEPARTMENT	202,000.00	172,000.00
		ECE DEPARTMENT	1,550,000.00	1,443,640.00
		EEE DEPARTMENT	900,000.00	749,827.00
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