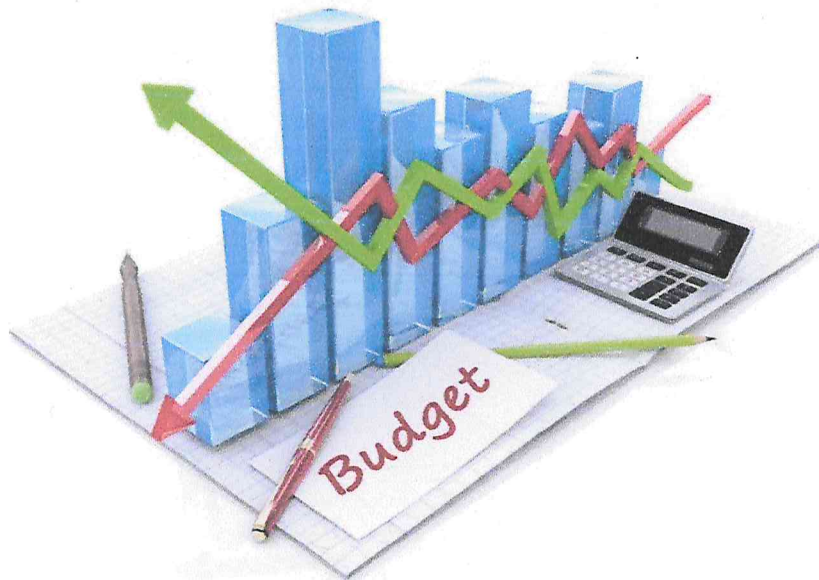




COLLEGE ANNUAL BUDGET



JSS INSTITUTE OF EDUCATION

Kowdalli, Sakaleshpur Tq, Hassan Dist – 573 134

JSS MAHAYIDYAPETHA, MYSORE - 04
 JSS INSTITUTE OF EDUCATION, P. B. No. 26, SAKALESHPUR - 573134
 BUDGET ESTIMATE FOR THE YEAR 2020-21.

Receipts								Expenditure									
Sl. No.	Budget Head of Account	Actuals for 2018-19	Approved Budget Estimate for 2019-20	2019-20			Estimated for FY 2020-21	Remarks	Sl. No.	Budget Head of Account	Actuals for 2018-19	Approved Budget Estimate for 2019-20	2019-20			Estimated for FY 2020-21	Remarks
				Actuals till end of Sept. 2019	Probable for remaining 6 months	Total (5+6)							Actuals till end of Sept. 2019	Probable for remaining 6 months	Total (5+6)		
I	Government Grant Salary	12,741,854	15,595,200	6,918,718	8,676,482	15,595,200	15,175,680	I	ADMINISTRATIVE EXPENSES :								
									1	Salary (Grant in Aid Staff)	12,741,854	15,595,200	6,918,718	8,676,482	15,595,200	15,175,680	
									1	Management Staff Salary & PF	1,026,080	1,044,000	515,760	528,240	1,044,000	1,128,000	
		12,741,854	15,595,200	6,918,718	8,676,482	15,595,200	15,175,680				13,767,934	16,639,200	7,434,478	9,204,722	16,639,200	16,303,680	
	FEE COLLECTIONS :																
II	ON COLLECTION A/C :																
1	Admission fee	5,350	7,750	5,800	1,950	7,750	8,000	1	2	Reading Room	3,640	8,000	3,348	4,652	8,000	7,200	
2	Reading Room fee	10,700	15,500	11,600	3,900	15,500	16,000	3	3	Electricity	-	42,000	-	42,000	42,000	78,000	
3	Sports fee	8,025	11,625	8,700	2,925	11,625	12,000	4	4	Postage & Courier	2,980	3,000	1,850	1,150	3,000	3,000	
4	Lab. Fee (for Sci. std.)	2,550	4,950	1,950	3,000	4,950	3,750	5	5	Advertisement	-	5,000	-	5,000	5,000	5,000	
5	Arts & Drawing	8,025	11,625	8,700	2,925	11,625	12,000	6	6	Travelling	6,220	2,000	2,000	-	2,000	10,000	
6	S.U.P.W.	13,375	19,375	14,500	4,875	19,375	20,000	7	7	Transportation	960	3,000	950	2,050	3,000	3,000	
7	Exam. Fee	10,700	15,500	11,600	3,900	15,500	16,000	8	8	Bank Commission	1,700	2,000	1,150	850	2,000	2,000	
8	C.L. Camp fee	42,800	62,000	46,400	15,600	62,000	64,000	9	9	Building Tax	35,000	40,000	35,000	5,000	40,000	40,000	
9	Medical Exm. Fee	5,350	7,750	5,800	1,950	7,750	8,000	10	10	Printing & Stationery	3,500	5,000	3,600	1,400	5,000	25,000	
10	Magazine fee	5,350	7,750	5,800	1,950	7,750	8,000	11	11	Telephone	36,345	10,000	9,000	1,000	10,000	12,000	
11	Library fee	16,050	23,250	17,400	5,850	23,250	24,000	12	12	Annual Institutional P Tax	2,500	2,500	2,500	-	2,500	2,500	
12	Maintenance & Equip.	53,500	77,500	58,000	19,500	77,500	80,000	13	13	Audit fees	12,000	15,000	-	15,000	15,000	15,000	
13	Lesson Plan & Other Records	21,400	31,000	23,200	7,800	31,000	32,000	14	14	Miscellaneous (Imprest)	5,000	2,000	2,000	-	2,000	20,000	
14	Edn. Technology	8,560	12,400	9,280	3,120	12,400	12,800	15	15	Tuition Fee	57,000	300,000	206,500	93,500	300,000	310,000	
15	College Reg. Fee	5,350	7,750	5,800	1,950	7,750	8,000	16	16	Admission Fee Refundable	1,000	7,750	5,000	1,950	7,750	8,000	
16	Subject Resources Teaching	10,700	15,500	11,600	3,900	15,500	16,000	17	17	Xerox Machine Maintenance	20,235	10,000	6,850	3,150	10,000	50,000	
17	Students Union fee.	5,350	7,750	5,800	1,950	7,750	8,000				188,080	457,250	280,548	176,702	457,250	590,700	
18	Identity card fee	1,500	4,650	3,480	1,170	4,650	4,800	II	EDUCATIONAL EXPENSES :								
19	Tuition fee (2,25,000+2,00,000)	346,000	600,000	373,000	227,000	600,000	620,000	1	S.U.P.W. Materials		4,000		4,000	4,000	4,000		
	Development fee (15,000+1,25,000)	127,000	210,000	136,000	74,000	210,000	272,000	2	Practice Teaching		5,000		5,000	5,000	5,000		
		707,635	1,153,625	764,410	389,215	1,153,625	1,245,350	3	C.L. Camp Expenses		25,000		25,000	25,000	50,000		
21	Teacher benefit fund	2,675	3,875	2,900	975	3,875	4,000	4	Awards & Guest Lecture		5,000		5,000	5,000	5,000		
22	Students welfare fund	2,675	3,875	2,900	975	3,875	4,000	5	Instructional Materials	2,660	10,000		10,000	10,000	50,000		
23	Red Cross M.ship fee	5,350	15,500	11,600	3,900	15,500	16,000	6	Red Cross Registration	3,300	15,500	1,740	13,760	15,500	15,500		
24	Natnal Found for Trs Welf Flag	2,140	3,100	2,320	780	3,100	3,200	7	Students Welfare fund	2,900	3,875	2,900	975	3,875	4,000		
		12,840	26,350	19,720	6,630	26,350	27,200	8	Teachers Benefit fund	2,900	3,875	2,900	975	3,875	4,000		
								9	Natnal Found for Trs Welf Flag	2,320	3,875	2,320	1,555	3,875	4,000		
											14,020	76,125	9,860	66,269	76,125	141,500	
	C/F	13,462,329	16,775,175	7,702,848	9,072,327	16,775,175	16,448,230		C/F	13,970,034	17,172,575	7,724,886	9,447,689	17,172,575	17,035,880		

[Signature]
PRINCIPAL
 J.S.S. Institute of Education
 P.B. 26, SAKALESHPUR-573 134
 Hassan Dist

B/F	13,462,329	16,775,175	7,702,848	9,072,327	16,775,175	16,448,230		B/F	13,970,034	17,172,575	7,724,886	9,447,689	17,172,575	17,035,880
II ON UNIVERSITY :								III UNIVERSITY PAYMENTS :						
1 Uni. Registration Fee	91,500	150,000	90,000	60,000	150,000	165,000		1 Affiliation Renewal fee	226,637	215,000	211,004	3,996	215,000	236,500
2 Uni. Sport Impr. fee	19,720	26,350	22,040	4,310	26,350	30,400		2 Uni. Registration fee	91,500	150,000	90,000	60,000	150,000	165,000
3 Uni. Lit. Cultural fee	10,440	13,950	11,600	2,350	13,950	16,000		3 Uni. Sports improvement fee	19,720	26,350	22,040	4,310	26,350	30,400
4 U.E.I. & G.B.	6,950	9,300	8,120	1,180	9,300	11,200		4 Uni. Cultural & Literary Activities	10,440	13,950	11,600	2,350	13,950	16,000
5 Uni Students aid fund	11,600	15,500	12,760	2,740	15,500	17,600		5 U.E.I. & G.B.	6,960	9,300	8,120	1,180	9,300	11,200
6 Students welfare trust	9,080	12,400	10,440	1,960	12,400	14,400		6 Uni. Students Aid Fund	11,600	15,500	12,760	2,740	15,500	17,600
7 Uni. Infrastructure Fee	37,120	127,100	104,400	22,700	127,100	144,000		7 Uni. Students welfare trust	9,080	12,400	10,440	1,960	12,400	14,400
8 Uni. Information infrastructure fee	95,120	49,600	40,600	9,000	49,600	56,000		8 Uni. Infrastructure fee	37,120	127,100	104,400	22,700	127,100	144,000
9 N.S.S fee	1,980	6,200	2,320	3,880	6,200	8,000		9 Uni. Information infrastructure	95,120	49,600	40,600	9,000	49,600	56,000
10 Uni Affiliation Fee		310,000	232,000	78,000	310,000	320,000		11 NSS Fee	1,980	6,200	2,320	3,880	6,200	8,000
	283,520	720,400	534,280	186,120	720,400	782,600			510,157	625,400	513,284	112,116	625,400	699,100
								IV GENERAL AND CONTINGENCIES:						
								1 Union Day Celebrations	5,000	5,000	-	5,000	5,000	15,000
								2 Membership fee	-	2,000	-	2,000	2,000	2,000
								3 Medical Exam. Exp.	2,000	2,000	2,000	-	2,000	2,000
								4 Sports Expenses	-	5,000	-	5,000	5,000	5,000
								5 Contingent exp.	3,000	5,000	3,650	1,350	5,000	20,000
								6 Sanitary Expenses	2,300	5,000	2,225	2,775	5,000	5,000
									12,300	24,000	7,875	16,125	24,000	49,000
								V OTHER EXPENSES :						
								1 Furniture Repairs	-	-	-	-	-	10,000
								2 Building Repairs	-	-	-	-	-	25,000
								3 Electrical Repairs	6,452	-	-	-	-	8,000
								4 Tapline & Motor Repairs	-	-	-	-	-	5,000
								5 Upkeep of Library Books	-	-	-	-	-	5,000
								6 Sports Articles	9,531	-	-	-	-	10,000
								7 Arts & Crafts	-	-	-	-	-	10,000
									40,583	-	-	-	-	73,000
								VI CAPITAL ACCOUNT (EXPENDITURE)						
								1 Furniture Purchase	-	-	-	-	-	50,000
								2 Computer Purchases & Maintenance	-	-	-	-	-	100,000
								3 Library books (Magazine)	21,527	-	-	-	-	50,000
								4 Office Equipments	-	-	-	-	-	10,000
								5 Laboratory Equipments	-	-	-	-	-	10,000
									21,527	-	-	-	-	220,000
TOTAL	14,554,601	17,821,975	8,246,045	9,575,930	17,821,975	18,076,980		TOTAL	14,554,601	17,821,975	8,246,045	9,575,930	17,821,975	18,076,980

Date: 14-10-2019
Place: Sakleshpura

TOTAL EXPENDITURES RS. 18,076,980
TOTAL RECEIPTS RS. 17,230,830
DEFICIT RS. 846,150

APPROVED BUDGET

mal
DIRECTOR FINANCE
J.S.S. Mahavidyapeetha
Dr. Shivarami Rajendra Circle
Mysore - 570 004

"Verified"

*Director of University Education
J.S.S. Mahavidyapeetha
Mysore-570 004*

Principal

PRINCIPAL
J.S.S. Institute of Education
P.B. 26, SAKALESHPUR-573 134
Hassan Dist

Principal
PRINCIPAL
J.S.S. Institute of Education
P.B. No. 26, SAKALESHPUR-573 134
Hassan Dist.

Receipts									Expenditure								
Sl. No.	Budget Head of Account	Actuals for 2019-20	Approved Budget Estimate for 2020-21	2020-21			Estimated for FY 2021-22	Remarks	Sl. No.	Budget Head of Account	Actuals for 2019-20	Approved Budget Estimate for 2020-21	2020-21			Estimated for FY 2021-22	Remarks
				Actuals till end of Sept.2020	Probable for remaining 6 months	Total (5+6)							Actuals till end of Sept.2020	Probable for remaining 6 months	Total (5+6)		
1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	7	8	9
I	Government Grant Salary	14,097,588	15,175,680	7,765,176	7,410,504	15,175,680	15,596,400		I	ADMINISTRATIVE EXPENSES :							
		14,097,588	15,175,680	7,765,176	7,410,504	15,175,680	15,596,400		1	Salary (Grant in Aid Staff)	14,097,588	15,175,680	7,765,176	7,410,504	15,175,680	15,596,400	
									1	Management Staff Salary & PF	1,044,080	1,128,000	792,540	335,460	1,128,000	1,691,640	
	FEE COLLECTIONS :										15,141,668	16,303,680	8,557,716	7,745,964	16,303,680	17,288,040	
II	ON COLLECTION A/C :																
1	Admission fee	5,750	8,000	2,450	5,550	8,000	8,550		2	Reading Room	5,436	7,200	522	6,678	7,200	6,600	
2	Reading Room fee	11,500	16,000	4,900	11,100	16,000	17,100		3	Electricity	123,409	78,000	31,620	46,380	78,000	96,000	
3	Sports fee	8,625	12,000	3,675	8,325	12,000	12,825		4	Postage & Courier	1,848	3,000	995	2,005	3,000	3,000	
4	Lab.Fee (for Sci.std.)	3,750	3,750	2,400	1,350	3,750	5,250		5	Advertisement	-	5,000	-	5,000	5,000	5,000	
5	Arts & Drawing	8,625	12,000	-	12,000	12,000	12,825		6	Travelling	8,639	10,000	1,269	8,731	10,000	8,000	
6	S.U.P.W.	14,375	20,000	6,125	13,875	20,000	21,375		7	Transportation	2,170	3,000	-	3,000	3,000	2,000	
7	Exam. Fee	11,500	16,000	4,900	11,100	16,000	17,100		8	Bank Commission	1,947	2,000	476	1,524	2,000	2,000	
8	C.L.Camp fee	46,000	64,000	19,600	44,400	64,000	68,400		9	Building Tax	35,000	40,000	35,000	5,000	40,000	50,000	
9	Medical Exm. Fee	5,750	8,000	2,450	5,550	8,000	8,550		10	Printing & Stationery	6,519	25,000	7,772	17,828	25,000	20,000	
10	Magazine fee	5,750	8,000	-	8,000	8,000	8,550		11	Telephone	19,123	12,000	6,000	6,000	12,000	12,000	
11	Library fee	17,250	24,000	7,350	16,650	24,000	25,650		12	Annual Institutional P Tax	2,500	2,500	2,500	-	2,500	2,500	
12	Maintenance & Equip.	57,500	80,000	24,500	55,500	80,000	85,500		13	Audit fees	12,000	15,000	12,000	3,000	15,000	14,000	
13	Lesson Plan & Other Records	23,000	32,000	9,000	23,000	32,000	34,200		14	Miscellaneous (Imprest)	8,330	20,000	2,003	17,097	20,000	25,000	
14	Edn. Technology	9,200	12,800	3,920	8,880	12,800	13,680		15	Tuition Fee	206,500	310,000	124,630	185,570	310,000	339,000	
15	College Reg. Fee	5,750	8,000	980	7,020	8,000	8,550		16	Admission Fee Refundable	8700	8000	1,430	6,500	8000	8,550	
16	Subject Resources Teaching	11,500	16,000	4,900	11,100	16,000	17,100		17	Xerox Machine Maintenance	52,591	50,000	25,130	23,300	50,000	50,000	
17	Students Union fee	5,750	8,000	-	8,000	8,000	8,550				494,712	590,700	253,077	337,613	590,700	643,650	
18	Identity card fee	3,450	4,800	1,470	3,330	4,800	5,130		II	EDUCATIONAL EXPENSES :							
19	Tuition fee (2,25,000+2,00,000)	370,000	620,000	43,000	571,000	620,000	678,000		1	S.U.P.W. Materials	-	4,000	-	4,000	4,000	4,000	
	Development fee (75000+1,25,000)	135,000	272,000	147,000	125,000	272,000	303,000		2	Practice Teaching	-	5,000	-	5,000	5,000	5,000	
		760,025	1,245,350	294,620	950,730	1,245,350	1,359,885		3	C.L. Camp Expenses	45,000	50,000	-	50,000	50,000	50,000	
21	Teacher benefit fund	2,875	4,000	1,225	2,775	4,000	4,275		4	Awards & Guest Lecture	-	5,000	-	5,000	5,000	5,000	
22	Students welfare fund	2,875	4,000	1,225	2,775	4,000	4,275		5	Instructional Materials	-	50,000	-	50,000	50,000	50,000	
23	Red Cross M.ship fee	11,500	16,000	-	16,000	16,000	10,260		6	Red Cross Registration	-	15,500	2,412	13,088	15,500	10,260	
24	Natnal Found for Trs Well Flag.	2,300	3,200	980	2,220	3,200	3,420		7	Students Welfare fund	2,125	4,000	2,125	1,875	4,000	4,275	
		19,550	27,200	3,430	23,770	27,200	22,230		8	Teachers Benefit fund	2,125	4,000	2,125	1,875	4,000	4,275	
									9	Natn Found for Trs Well Flag.	2,320	4,000	1,730	2,300	4,000	3,420	
											51,570	141,500	8,312	133,138	141,500	136,230	
	C/F	14,877,163	16,448,230	8,063,226	8,385,004	16,448,230	16,978,515			C/F	15,687,950	17,035,880	8,819,165	8,216,715	17,035,880	18,067,920	

B/F	14,877,163	16,448,230	8,063,226	8,385,004	16,448,230	16,978,515		B/F	15,687,950	17,035,880	8,819,165	8,216,715	17,035,880	18,067,920
II ON UNIVERSITY :								III UNIVERSITY PAYMENTS :						
1 Uni. Registration Fee	99,000	165,000	-	165,000	165,000	165,000		1 Affiliation Renewal fee	211,004	236,500	211,004	25,496	236,500	232,000
2 Uni. Sport Impr. fee	19,550	30,400	-	30,400	30,400	32,490		2 Uni. Registration fee	99,000	165,000	-	165,000	165,000	165,000
3 Uni. Lit. Cultural fee	10,350	16,000	-	16,000	16,000	17,100		3 Uni. Sports improvement fee	19,550	30,400	-	30,400	30,400	32,490
4 U.E.I. & G.B.	6,900	11,200	-	11,200	11,200	11,970		4 Uni. Cultural & Literary Activities	10,350	16,000	-	16,000	16,000	17,100
5 Uni. Students aid fund	11,500	17,600	-	17,600	17,600	18,810		5 U.E.I. & G.B.	6,900	11,200	-	11,200	11,200	11,970
6 Students welfare trust	9,200	14,400	-	14,400	14,400	15,390		6 Uni. Students Aid Fund	11,500	17,600	-	17,600	17,600	18,810
7 Uni. Infrastructure Fee	94,300	144,000	-	144,000	144,000	153,900		7 Uni. Students welfare trust	9,200	14,400	-	14,400	14,400	15,390
8 Uni. Information infrastructure F	36,800	56,000	-	56,000	56,000	59,850		8 Uni. Infrastructure fee	94,300	144,000	-	144,000	144,000	153,900
9 N.S.S fee	4,600	8,000	-	8,000	8,000	8,550		9 Uni. Information infrastructure	36,800	56,000	-	56,000	56,000	59,850
10 Uni. Affiliation Fee	230,000	320,000	-	320,000	320,000	342,000		11 NSS Fee	4,600	8,000	-	8,000	8,000	8,550
	522,200	782,600	-	782,600	782,600	825,060			503,204	699,100	211,004	488,096	699,100	715,060
								IV GENERAL AND CONTINGENCIES:						
								1 Union Day Celebrations		15,000	-	15,000	15,000	15,000
								2 Membership fee		2,000	-	2,000	2,000	2,000
								3 Medical Exam. Exp	2,000	2,000	-	2,000	2,000	2,000
								4 Sports Expenses		5,000	-	5,000	5,000	5,000
								5 Contingent exp.	8,000	20,000	4,500	15,500	20,000	20,000
								6 Sanitary Expenses	6,697	5,000	4,624	376	5,000	5,000
										49,000	9,124	39,876	49,000	49,000
								V OTHER EXPENSES :						
								1 Furniture Repairs		10,000	-	10,000	10,000	10,000
								2 Building Repairs		25,000	-	25,000	25,000	25,000
								3 Electrical Repairs	9,621	8,000	-	8,000	8,000	8,000
								4 Tarpine & Motor Repairs		5,000	-	5,000	5,000	5,000
								5 Uptieep of Library Books		5,000	-	5,000	5,000	5,000
								6 Sports Articles		10,000	-	10,000	10,000	10,000
								7 Arts & Crafts		10,000	-	10,000	10,000	10,000
									26,318	73,000	-	73,000	73,000	73,000
								VI CAPITAL ACCOUNT (EXPENDITURE)						
								1 Furniture Purchase		50,000	-	50,000	50,000	50,000
								2 Computer Purchases & Maintenance	4,025	100,000	600	99,400	100,000	100,000
								3 Library books (Magazine)	19,566	50,000	1,575	48,425	50,000	50,000
								4 Office Equipments	6,500	10,000	-	10,000	10,000	10,000
								5 Laboratory Equipments		10,000	-	10,000	10,000	10,000
									30,091	220,000	2,175	217,825	220,000	220,000
TOTAL	16,247,563	18,076,980	9,041,468	9,035,512	18,076,980	19,124,980		TOTAL	16,247,563	18,076,980	9,041,468	9,035,512	18,076,980	19,124,980

Date:19-10-2020
Place:Sakleshpura.

TOTAL EXPENDITURES RS. 19,124,980
TOTAL RECEIPTS RS. 17,803,575
DEFICIT RS. 1,321,405

Verified
Director
School Education Division
JSS Mahavidyapeetha
P.S. Mysuru
6/1/21

APPROVED BUDGET
DIRECTOR FINANCE
J.S.S. Mahavidyapeetha
Dr. Shivarathri Rajendra Circle
Mysore - 570 004

PRINCIPAL
J.S.S. Institute of Education
P.B. 26, SAKALESHPUR-573 134
Hassan Dist

PRINCIPAL
J.S.S. Institute of Education
P.B. 26, SAKALESHPUR-573 134
Hassan Dist.

JSS MAHAYIDYAPEETHA, MYSORE - 04
 JSS INSTITUTE OF EDUCATION, P. B. No. 26, SAKALESHPUR - 573134
 BUDGET ESTIMATE FOR THE YEAR 2022-23

COLLEGE ACC

Receipts								Expenditure									
Sl. No.	Budget Head of Account	Actuals for 2020-21	Approved Budget Estimate for 2021-22	2021-22			Estimated for F.Y. 2022-23	Remarks	Sl. No.	Budget Head of Account	Actuals for 2020-21	Approved Budget Estimate for 2021-22	2021-22			Estimated for F.Y. 2022-23	Remarks
				Actuals till end of Sept. 2021	Probable for remaining 6 months	Total (5+6)							Actuals till end of Sept. 2021	Probable for remaining 6 months	Total (5+6)		
1	Government Grant Salary	15,606,485	15,596,400	7,798,200	7,798,200	15,596,400	✓13,028,400		1	ADMINISTRATIVE EXPENSES:							
									1	Salary (Grant in Aid Staff)	15,606,485	15,596,400	7,798,200	7,798,200	15,596,400	13,028,400	
									1	Management Staff Salary & PF	1,346,050	1,691,640	814,440	877,200	1,691,640	1,776,000	
		15,606,485	15,596,400	7,798,200	7,798,200	15,596,400	13,028,400				16,952,535	17,288,040	8,612,640	8,675,400	17,288,040	14,804,400	
	FEE COLLECTIONS:																
II	ON COLLECTION A/C:																
1	Admission fee	6,500	6,500	6,750	1,800	8,550	✓8,250		2	Reading Room	2,569	6,600	556	6,044	6,500	✓6,600	
2	Reading Room fee	13,000	17,100	7,000	10,100	17,100	✓16,500		3	Electricity	96,000	96,000	62,871	33,129	96,000	✓96,000	
3	Sports fee	9,750	12,825	5,250	7,575	12,825	✓12,375		4	Postage & Courier	93,847	3,000	1,600	2,000	3,000	✓3,000	
4	Lab Fee (for Sci. std.)	5,250	5,250	3,000	2,250	5,250	✓5,250		5	Advertisement		5,000		5,000	5,000	✓5,000	
5	Arts & Drawing	9,750	12,825	5,250	7,575	12,825	✓12,375		6	Travelling	4,005	8,000	1,671	6,329	8,000	✓8,000	
6	S.U.P.W.	16,250	21,375	8,750	12,625	21,375	✓20,625		7	Transportation		2,000		170	1,830	✓2,000	
7	Exam. Fee	13,000	17,100	7,000	10,100	17,100	✓16,500		8	Bank Commission	1,590	2,000	265	1,735	2,000	✓2,000	
8	C.L. Camp fee	52,000	68,480	28,000	40,480	68,480	✓66,000		9	Building Tax	35,000	50,000	35,000	15,000	50,000	✓50,000	
9	Medical Exam. Fee	6,500	6,500	3,500	5,050	6,500	✓6,250		10	Printing & Stationery	12,493	20,000	8,205	11,695	20,000	✓20,000	
10	Magazine fee	6,500	6,500	3,500	5,050	6,500	✓6,250		11	Telephone	10,716	12,000	7,074	4,926	12,000	✓14,000	
11	Library fee	19,500	25,650	10,500	15,150	25,650	✓24,750		12	Annual Institutional P. Tax	2,500	2,500	2,500	2,500	2,500	✓2,500	
12	Maintenance & Equip.	65,000	85,500	35,000	50,500	85,500	✓82,500		13	Audit fees	12,000	14,000		14,000	14,000	✓14,000	
13	Lesson Plan & Other Records	26,000	34,200	14,000	20,200	34,200	✓33,000		14	Miscellaneous (Imprest)	7,979	25,000	3,674	21,326	25,000	✓25,000	
14	Edu. Technology	10,400	13,680	5,600	8,080	13,680	✓13,200		15	Tuition Fee	220,000	339,000		339,000	339,000	✓342,500	
15	College Reg. Fee	2,600	8,500	2,700	5,800	8,500	✓8,300		16	Admission Fee Refundable	6,900	8,550		8,550	8,550	✓8,250	
16	Subject Resources, Teaching	13,000	17,100	7,000	10,100	17,100	✓16,500		17	Xerox Machine Maintenance	23,699	50,000	14,772	35,228	50,000	✓50,000	
17	Students Union fee	6,500	6,500	3,500	5,050	6,500	✓6,250				432,898	643,650	137,858	505,792	643,650	643,250	
18	Extra Curricular Activities	3,250	4,275	3,375	900	4,275	✓4,125		II	EDUCATIONAL EXPENSES:							
19	Identity card fee	3,900	5,130	4,050	1,080	5,130	✓4,950		1	S.U.P.W. Materials		4,000		4,000	4,000	✓4,000	
20	Tuition fee (4,25,000 + 2,60,000)	440,000	678,000	224,000	454,000	678,000	✓695,000		2	Practice Teaching		5,000		5,000	5,000	✓5,000	
21	Development fee (12,00,000 + 1,17,600)	170,000	303,000	105,000	198,000	303,000	✓317,000		3	C.L. Camp Expenses		50,000		50,000	50,000	✓50,000	
		898,650	1,364,150	495,975	868,185	1,364,160	✓1,366,550		4	Awards & Guest Lecture		5,000		5,000	5,000	✓5,000	
22	Teacher benefit fund	3,250	4,275	1,750	2,525	4,275	✓4,125		5	Instructional Materials		50,000		50,000	50,000	✓50,000	
23	Students welfare fund	3,250	4,275	1,750	2,525	4,275	✓4,125		6	Red Cross Registration	2,437	10,260		10,260	10,260	✓8,250	
24	Red Cross M.s.h.p. fee	6,500	10,260	3,500	6,760	10,260	✓8,250		7	Students Welfare fund	3,250	4,275		4,275	4,275	✓4,125	
25	Natal Fund for Trs. Well Flag	2,600	3,420	1,400	2,020	3,420	✓3,300		8	Teachers Benefit fund	3,250	4,275		4,275	4,275	✓4,125	
		15,600	22,230	6,400	13,830	22,230	✓21,800		9	Natal Fund for Trs. Well Flag	2,600	3,420		3,420	3,420	✓3,300	
											11,537	136,230		136,230	136,230	133,800	
	C/F	16,520,735	16,982,790	8,302,575	8,680,215	16,982,790	14,415,150			C/F	17,396,970	18,057,920	8,750,498	9,317,422	18,067,920	15,587,450	

Verified
 School Education Director
 JSS Mahayidya Peetha
 Mysore

Principal
 J.S.S. Institute of Education
 P.B. 26, SAKALESHPUR - 573134
 Hassan Dist

(Signature)
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	B/F	16,520,735	16,982,790	8,302,575	8,680,215	16,982,790	14,415,150		B/F	17,395,970	18,067,920	8,750,498	9,317,422	18,067,920	15,587,450
UNIVERSITY									UNIVERSITY PAYMENTS						
1 Uni. Registration Fee	115,500	165,000	107,250	57,750	165,000	✓165,000			1 Affiliation Renewal fee	243,435	232,000		232,000	232,000	✓255,000
2 Uni. Sport Impr. Fee	24,700	32,490	25,850	6,840	32,490	✓31,350			2 Uni. Registration fee	115,500	165,000	110,550	54,450	165,000	✓165,000
3 Uni. Ut. Cultural fee	13,000	17,100	13,500	3,600	17,100	✓16,500			3 Uni. Sports improvement fee	24,700	32,490	26,030	6,460	32,490	✓31,350
4 U.E.I. & G.B.	9,100	11,970	9,450	2,520	11,970	✓11,550			4 Uni. Cultural & Literary Activities	13,000	17,100	13,700	3,400	17,100	✓18,500
5 Uni. Students aid fund	14,300	18,810	14,850	3,960	18,810	✓18,150			5 U.E.I. & G.B.	9,100	11,970	9,590	2,380	11,970	✓11,550
6 Students welfare trust	11,700	15,300	12,150	3,240	15,300	✓14,850			6 Uni. Students Aid Fund	14,300	18,810	15,070	3,740	18,810	✓18,150
7 Uni. Infrastructure Fee	117,000	153,900	121,500	32,400	153,900	✓148,500			7 Uni. Students welfare trust	11,700	15,300	12,330	3,060	15,300	✓14,850
8 Uni. Information infrastructure F	45,500	59,850	47,250	12,600	59,850	✓57,750			8 Uni. Infrastructure fee	117,000	153,900	123,300	30,600	153,900	✓148,500
9 N.S.S fee	6,500	8,550	6,750	1,800	8,550	✓8,250			9 Uni. Information infrastructure	45,500	59,850	47,950	11,900	59,850	✓57,750
10 Uni. Affiliation Fee	260,000	342,000	270,000	72,000	342,000	✓330,000			11 NSS Fee	975	8,550	8,250	200	8,550	✓8,250
	617,300	825,060	628,350	196,710	825,060	✓801,900				595,210	715,060	366,870	348,190	715,060	726,900
									IV. GENERAL AND CONTINGENCIES:						
									1 Union Day Celebrations	3,890	15,000		15,000	15,000	✓10,000
									2 Membership fee		2,000		2,000	2,000	✓2,000
									3 Medical Exam. Exp	2,000	2,000		2,000	2,000	✓2,000
									4 Sports Expenses		5,000		5,000	5,000	✓5,000
									5 Contingent exp.	6,639	20,000	3,574	16,426	20,000	✓20,000
									6 Sanitary Expenses	9,272	5,000	1,229	1,772	5,000	✓10,000
										21,781	49,000	6,752	42,248	49,000	✓49,000
									V. OTHER EXPENSES:						
									1 Furniture Repairs		10,000		10,000	10,000	✓10,000
									2 Building Repairs		25,000		25,000	25,000	✓25,000
									3 Electrical Repairs	7,095	8,000	2,053	5,947	8,000	✓8,000
									4 Taping & Motor Repairs		5,000		5,000	5,000	✓5,000
									5 Upkeep of Library Books		5,000		5,000	5,000	✓5,000
									6 Sports Articles		10,000		10,000	10,000	✓10,000
									7 Arts & Crafts		10,000		10,000	10,000	✓10,000
										7,095	73,000	2,053	70,947	73,000	✓73,000
									VI. CAPITAL ACCOUNT (EXPENDITURE)						
									1 Furniture Purchase		50,000		50,000	50,000	✓50,000
									2 Computer Purchase & Maintenance	31,576	100,000	1,650	98,350	100,000	✓100,000
									3 Literary books (Magazines)	1,815	50,000	40,750	9,250	50,000	✓50,000
									4 Office Equipments	2,000	10,000		10,000	10,000	✓10,000
									5 Laboratory Equipments		10,000		10,000	10,000	✓10,000
										37,311	220,000	42,400	177,600	220,000	✓220,000
									VII. Expenses for NAAC Work						
									Expenses to be incurred by NAAC Wk						✓1,000,000
													(Work sheet Attached)	1,000,000	✓1,000,000
TOTAL	18,058,247	19,124,980	9,168,573	9,956,407	19,124,980	19,656,350			TOTAL	18,058,247	19,124,980	9,168,573	9,956,407	19,124,980	19,656,350

Date: 05/10/2021
Place: Sakleshpura.

TOTAL EXPENDITURES RS. 19,656,350
TOTAL RECEIPTS RS. 15,217,050
DEFICIT RS. 4,439,300

"Verified"

Director
School Education Division
JSS Mahavidyaapeetha
Mysuru
18/10/21

APPROVED BUDGET

DIRECTOR FINANCE
JSS Mahavidyaapeetha
Dr. Shivarathri Rajendra Circle
MYSURU-570 001

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JSS MAHAVIDYAPEETHA, MYSORE - 04
 JSS INSTITUTE OF EDUCATION, P. B. No. 26, SAKALESHPUR - 573134
 BUDGET ESTIMATE FOR THE YEAR 2023-24

Receipts									Expenditure								
Sl. No.	Budget Head of Account	Actuals for 2021-22	Approved Budget Estimate for 2022-23	2022-23			Estimated for FY 2023-24	Remarks	Sl. No.	Budget Head of Account	Actuals for 2021-22	Approved Budget Estimate for 2022-23	2022-23			Estimated for FY 2023-24	Remarks
				Actuals till end of Sept. 2022	Probable for remaining 6 months	Total (5+6)							Actuals till end of Sept. 2022	Probable for remaining 6 months	Total (5+6)		
1	Government Grant Salary	16,196,700	13,028,400	6,514,200	6,514,200	13,028,400	✓ 14,900,070		1	ADMINISTRATIVE EXPENSES :							
	TOTAL Rs.	16,196,700	13,028,400	6,514,200	6,514,200	13,028,400	✓ 14,900,070		1	Salary (Grant in Aid Staff)	16,196,700	13,028,400	6,514,200	6,514,200	13,028,400	✓ 14,900,070	
FEE COLLECTIONS :									TOTAL Rs.								
II	ON COLLECTION A/C :									16,196,700	13,028,400	6,514,200	6,514,200	13,028,400	14,900,070		
1	Admission fee	3,150	8,250	6,150	2,100	8,250	✓ 8,050	1	Reading Room	5,580	6,600	2,797	3,803	6,600	✓ 6,600		
2	Reading Room fee	2,800	16,500	12,300	4,200	16,500	✓ 16,100	2	Electricity	98,378	96,000	61,379	34,621	96,000	✓ 96,000		
3	Sports fee	2,175	12,375	9,225	3,150	12,375	✓ 12,075	3	Postage & Courier	3,022	3,000	3,000	3,000	3,000	✓ 3,000		
4	Lab. Fee (for Sci std.)	1,200	5,250	3,750	1,500	5,250	✓ 5,050	4	Advertisement	-	5,000	-	5,000	5,000	✓ 5,000		
5	Arts & Drawing	1,800	12,375	9,225	3,150	12,375	✓ 12,075	5	Travelling	7,077	8,000	7,639	361	8,000	✓ 8,000		
6	S.U.P.W.	3,000	20,625	15,375	5,250	20,625	✓ 20,125	6	Transportation	1,800	2,000	1,250	750	2,000	✓ 2,000		
7	College Exam. Fee	2,200	16,500	12,300	4,200	16,500	✓ 16,100	7	Bank Commission	2,153	2,000	808	1,192	2,000	✓ 2,000		
8	C.L. Camp fee	11,600	66,000	49,200	16,800	66,000	✓ 64,400	8	Building Tax	35,000	50,000	35,000	15,000	50,000	✓ 40,000		
9	Medical Exam. Fee	3,100	8,250	6,150	2,100	8,250	✓ 8,050	9	Printing & Stationery	9,103	20,000	2,585	17,415	20,000	✓ 20,000		
10	College Magazine fee	3,150	8,250	6,150	2,100	8,250	✓ 8,050	10	Telephone	14,430	14,400	7,073	7,327	14,400	✓ 14,400		
11	Library fee	4,050	24,750	18,450	6,300	24,750	✓ 24,150	11	Annual Institutional P. Tax	2,500	2,500	2,500	2,500	2,500	✓ 2,500		
12	Maintenance & Equip.	14,000	82,500	61,500	21,000	82,500	✓ 80,500	12	Audit fees	12,500	14,000	-	14,000	14,000	✓ 14,000		
14	Edn. Technology	4,960	13,200	9,840	3,360	13,200	✓ 12,880	13	Miscellaneous (Imprest)	12,606	25,000	18,360	6,640	25,000	✓ 25,000		
15	College Reg. Fee	1,280	3,300	2,460	840	3,300	✓ 3,050	14	Tuition Fee 50% Refundable to Govt.	116,150	342,500	306,073	36,427	342,500	✓ 329,000		
16	Students Union Fee	2,850	15,500	12,300	3,200	15,500	✓ 16,100	15	Admission Fee Refundable	1,500	8,250	2,000	2,000	8,250	✓ 8,050		
17	Extra Curricular Activities	705	8,250	6,150	2,100	8,250	✓ 4,025	16	Xerox Machine Maintenance	13,112	50,000	29,390	20,610	50,000	✓ 60,000		
18	Alumni Fee	-	-	-	-	-	✓ 10,000			334,911	649,250	484,104	165,146	649,250	✓ 627,550		
19	Application Fee	-	-	-	-	-	✓ 50,000										
20	Career Guidance Fee	-	-	-	-	-	✓ 16,100										
21	Computer Lab Fee	-	-	-	-	-	✓ 16,100										
22	Information & Com Access Fee	-	-	-	-	-	✓ 8,050										
23	Library Issue Card Fee	-	-	-	-	-	✓ 16,100										
24	Placement Cell Fee	-	-	-	-	-	✓ 80,500										
25	Skill Development Fee	-	-	-	-	-	✓ 16,100										
26	Theatre Club Fee	-	-	-	-	-	✓ 8,050										
27	Women Empowerment Cell Fee	-	-	-	-	-	✓ 16,100										
29	Tuition Fee	85,655	685,000	385,000	300,000	685,000	✓ 658,000	II	EDUCATIONAL EXPENSES :								
30	Development Fee	45,000	317,000	198,000	119,000	317,000	✓ 301,000	1	S.U.P.W. Materials	-	4,000	-	4,000	4,000	✓ 4,000		
31	Miscellaneous Fee	192,875	1,029,050	823,525	500,350	1,323,875	✓ 1,691,430	2	Practice Teaching	2,500	5,000	1,540	3,460	5,000	✓ 5,000		
31	Teacher benefit fund	575	4,125	3,075	1,050	4,125	✓ 4,025	3	C.L. Camp Expenses	45,000	50,000	46,000	4,000	50,000	✓ 50,000		
23	Students welfare fund	1,490	4,125	3,075	1,050	4,125	✓ 4,025	4	Awards & Guest Lecture	2,500	5,000	-	5,000	5,000	✓ 5,000		
24	Red Cross M.ship fee	3,460	8,250	6,150	2,100	8,250	✓ 8,050	5	Instructional Materials	36,000	50,000	-	50,000	50,000	✓ 50,000		
25	Natal Fund for Trs Welfare Flag	1,910	3,300	2,460	840	3,300	✓ 4,025	6	Red Cross Registration	1,650	8,250	1,845	6,405	8,250	✓ 8,050		
		7,435	19,800	14,760	5,040	2,651,875	✓ 20,125	7	Students Welfare fund	3,425	4,125	3,075	1,050	4,125	✓ 4,025		
								8	Teachers Benefit fund	3,425	4,125	3,075	1,050	4,125	✓ 4,025		
								9	Natal Fund for Trs Welfare Flag	2,740	3,300	2,460	840	3,300	✓ 4,025		
III	C/F	16,397,010	14,077,250	7,352,485	7,019,590	17,004,150	✓ 16,611,625		C/F	16,628,851	13,811,450	7,056,299	6,755,151	13,811,450	✓ 15,661,745		

[Signature]
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 Hassan Dist

B/F	16,397,010	14,077,250	7,352,485	7,019,590	17,004,150	16,611,625	B/F	16,628,851	13,811,450	7,056,299	6,755,151	13,811,450	15,661,745
ON UNIVERSITY :							UNIVERSITY PAYMENTS :						
1. Uni. Registration Fee	84,150	165,000	123,000	42,000	165,000	300,000	1. Affiliation Renewal fee	211,004	255,000	-	255,000	255,000	250,000
4. Uni.Sport. Development Fee	11,590	31,350	31,350	-	31,350	48,300	2. Uni. Registration fee	84,150	165,000	100,650	64,350	165,000	300,000
5. Uni. Lit.Cultural fee	6,200	16,500	12,300	4,200	16,500	17,710	3. Uni. Sports improvement fee	11,590	31,350	23,370	7,980	31,350	48,300
6. U.E.I. & G.B.	6,490	11,550	8,610	2,940	11,550	12,880	4. Uni. Cultural & Literary Activities	6,200	16,500	12,300	4,200	16,500	17,710
7. Uni.Students aid fund	990	18,150	13,530	4,620	18,150	19,320	5. U.E.I. & G.B.	6,490	11,550	8,610	2,940	11,550	12,880
8. Students welfare trust	19,600	14,850	11,070	3,780	14,850	16,100	6. Uni. Students Aid Fund	6,490	18,150	13,530	4,620	18,150	19,320
9. Uni. Infrastructure Fee	49,500	148,500	110,700	37,800	148,500	161,000	7. Uni. Students welfare trust	990	14,850	11,070	3,780	14,850	16,100
10. Uni. Information infrastructure F	19,600	57,750	43,050	14,700	57,750	64,400	8. Uni. Infrastructure fee	19,600	148,500	110,700	37,800	148,500	161,000
N.S.S fee	3,150	8,250	6,150	2,100	8,250	8,050	9. Uni. Information infrastructure	49,500	57,750	43,050	14,700	57,750	64,400
Uni.Affiliation Fee	104,000	330,000	246,000	84,000	330,000	322,000	10. NSS Fee	3,150	8,250	6,150	2,100	8,250	8,050
	305,270	801,900	605,760	196,140	801,900	969,760		399,164	726,900	329,430	397,470	726,900	897,760
							IV GENERAL AND CONTINGENCIES:						
							1. Union Day Celebrations.	2,740	10,000	2,790	7,210	10,000	10,000
							2. Membership fee	-	2,000	-	2,000	2,000	2,000
							3. Medical Exam. Exp	2,000	2,000	2,000	2,000	2,000	2,000
							4. Sports Expenses	-	5,000	-	5,000	5,000	5,000
							5. Contingent exp.	15,650	20,000	9,538	10,462	20,000	20,000
							6. Sanitary Expenses	6,578	10,000	3,654	6,346	10,000	10,000
								26,968	45,000	17,932	31,018	49,000	49,000
							V OTHER EXPENSES :						
							1. Furniture Repairs	-	10,000	-	10,000	10,000	10,000
							2. Building Repairs	8,560	25,000	-	25,000	25,000	25,000
							3. Electrical Repairs	6,150	8,000	6,577	1,423	8,000	8,000
							4. Engine & Motor Repairs	-	5,000	-	5,000	5,000	5,000
							5. Upkeep of Library Books	7,650	5,000	-	5,000	5,000	5,000
							6. Sports Articles	-	10,000	-	10,000	10,000	10,000
							7. Arts & Crafts	-	10,000	-	10,000	10,000	10,000
								22,360	73,900	6,577	66,423	73,000	73,000
							VI CAPITAL ACCOUNT (EXPENDITURE)						
							1. Furniture Purchase	-	50,000	-	50,000	50,000	50,000
							2. Computer Purchases & Maintenance	12,500	100,000	8,710	91,290	100,000	100,000
							3. Library books (Magazine)	19,751	50,000	12,974	37,026	50,000	50,000
							4. Office Equipments	5,500	10,000	-	10,000	10,000	10,000
							5. Laboratory Equipments	50,000	10,000	-	10,000	10,000	10,000
								87,751	220,900	21,684	198,316	220,000	220,000
							VII Expenses for NAAC Work						
							Expenses to be incurred for NAAC	-	3,000,000	40,000	2,960,000	3,000,000	3,483,939
									3,000,000	40,000	2,960,000	3,000,000	3,483,939
TOTAL	17,165,094	17,880,350	7,471,972	10,408,378	17,880,350	20,385,444	TOTAL	17,165,094	17,880,350	7,471,972	10,408,378	17,880,350	20,385,444

Date:24-11-2022
Place:Sakleshpura.

TOTAL EXPENDITURES RS. → 20,385,444
TOTAL RECEIPTS RS. → 17,581,385
DEFICIT RS. → 2,804,059

APPROVED BUDGET

mail
DIRECTOR FINANCE
J.S.S. Mahavidyapeetha
Dr. Shivarathri Rajendra Circle
Mysore - 570 004

Rajendra
Director
School Education Division
JSS Mahavidyapeetha
Mysuru
PKP

Principals
PRINCIPAL
J.S.S. Institute of Education
P.B. 26, SAKALESHPUR-573 134
Hassan Dist

Principals
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J.S.S. Institute of Education
P.B. 26, SAKALESHPUR-573 134
Hassan Dist

College A/c

JSS MAHAVIDYAPEETHA, MYSORE - 04
 JSS INSTITUTE OF EDUCATION, P.B. No.26, SAKALESHPUR - 573134
 BUDGET ESTIMATE FOR THE YEAR 2024-25

Receipts ✓									Expenditure ✓								
Sl. No.	Budget Head of Account	Actuals for 2023-24	Approved Budget Estimate for 2023-24	2023-24		Estimated for FY 2024-25	Remarks	Sl. No.	Budget Head of Account	Actuals for 2023-24	Approved Budget Estimate for 2023-24	2023-24		Estimated for FY 2024-25	Remarks		
				Actuals till end of Sept. 2023	Probable for remaining 6 months							Actuals till end of Sept. 2023	Probable for remaining 6 months				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1	Government Grant Salary	15,170,661	14,900,070	8,134,154	6,765,916	14,900,070	17,214,000	✓	1	ADMINISTRATIVE EXPENSES							
									1	Salary (Grant in Aid Staff)	15,170,661	14,900,070	8,134,154	6,765,916	14,900,070		
	Total	15,170,661	14,900,070	8,134,154	6,765,916	14,900,070	17,214,000										
	III COLLECTIONS :																
	II ON COLLECTION A/C :																
1	Admission fee	7,050	8,050	7,250	800	8,050	9,300	✓	1	Reading Room	5,786	6,600	3,660	2,940	6,600		
2	Boarding Tuition fee	12,300	16,100	14,500	1,600	16,100	18,600	✓	2	Electricity	99,767	96,000	56,370	39,630	96,000		
3	Sports fee	9,225	12,075	10,875	1,200	12,075	13,950	✓	3	Postage & Courier	7,269	5,000	3,735	1,265	5,000		
4	Lab Fee (for Sci std.)	6,000	7,500	5,250	2,250	7,500	8,250	✓	4	Advertisement	-	5,000	-	5,000	5,000		
5	Arts & Drawing	9,225	12,075	10,875	1,200	12,075	13,950	✓	5	Travelling	9,941	8,000	2,146	5,854	8,000		
6	S.U.P.W.	15,375	20,125	18,125	2,000	20,125	23,250	✓	6	Transportation	-	2,000	-	2,000	2,000		
7	College Exam. Fee	12,300	16,100	14,500	1,600	16,100	18,600	✓	7	Bank Commission	3,693	2,000	2,000	-	2,000		
8	C.L. Camp fee	49,200	64,400	58,000	6,400	64,400	74,400	✓	8	Building Tax	35,000	40,000	35,000	5,000	40,000		
9	Medical Exam. Fee	6,150	8,050	7,250	800	8,050	9,300	✓	9	Printing & Stationery	14,637	20,000	4,998	15,002	20,000		
10	College Magazine fee	6,150	24,150	21,750	2,400	24,150	27,900	✓	10	Telephone	14,147	14,000	7,074	7,326	14,400		
11	Library fee	18,450	24,150	21,750	2,400	24,150	27,900	✓	11	Annual Institutional P Tax	2,500	2,500	2,500	-	2,500		
12	Maintenance & Equip.	61,500	80,500	72,500	8,000	80,500	93,000	✓	12	Audit fees	-	14,000	-	14,000	14,000		
14	Edn. Technology	9,840	12,850	11,600	1,280	12,880	14,880	✓	13	Miscellaneous (Imprest)	17,856	25,000	12,266	12,714	25,000		
15	College Reg. Fee.	2,460	8,050	7,250	800	8,050	9,300	✓	14	Tuition Fee 50% Refundable to Govt	313,620	329,000	213,000	116,000	329,000		
16	Students Union Fee	6,150	16,100	14,500	1,600	16,100	18,600	✓	15	Admission Fee Refundable.	7050	8,050	4,100	3,950	8,050		
17	Extra Curricular Activities	3,075	4,025	3,625	400	4,025	4,650	✓	16	Xerox Machine Maintenance	78,287	50,000	18,779	31,221	50,000		
18	Alumni Fee	-	10,000	8,700	1,300	10,000	10,000	✓		Total	609,553	627,550	365,648	261,902	627,550		
19	Application Fee	-	50,000	44,500	5,500	50,000	50,000	✓									
20	Career Guidance Fee	-	16,100	14,500	1,600	16,100	18,600	✓									
21	Computer Lab Fee	-	16,100	14,500	1,600	16,100	18,600	✓									
22	Information & Com Access Fee	-	16,100	14,500	1,600	16,100	18,600	✓									
23	Library Issue Card Fee	-	8,050	7,250	800	8,050	9,300	✓									
24	Placement Cell Fee	-	16,100	14,500	1,600	16,100	18,600	✓									
25	Skill Development Fee	-	80,500	72,500	8,000	80,500	93,000	✓									
26	Theatre Club Fee	-	16,100	14,500	1,600	16,100	18,600	✓									
27	Women Empowerment Cell Fee	-	8,050	7,250	800	8,050	9,300	✓									
29	Tuition Fee	537,500	658,000	610,000	48,000	658,000	808,000	✓	II	EDUCATIONAL EXPENSES :							
30	Development Fee	203,000	301,000	285,000	16,000	301,000	386,000	✓	1	S.U.P.W. Materials	-	4,000	-	4,000	4,000		
31	Miscellaneous Fee	-	161,000	145,000	16,000	161,000	186,000	✓	2	Practice Teaching	-	5,000	-	5,000	5,000		
	Total	974,950	1,691,430	1,552,300	139,130	1,691,430	2,030,430		3	C.L. Camp Expenses	27,177	50,000	-	50,000	50,000		
32	Teacher benefit fund	3,075	4,025	3,625	400	4,025	4,650	✓	4	Awards & Guest Lecture	2,500	5,000	-	5,000	5,000		
33	Students welfare fund	3,075	4,025	3,625	400	4,025	4,650	✓	5	Instructional Materials	-	50,000	-	50,000	50,000		
34	Red Cross M.ship fee	6,150	8,050	7,250	800	8,050	9,300	✓	6	Red Cross Registration	2,979	8,050	2,175	5,875	8,050		
35	Natal Fund for Trs Welfare Flag	2,460	4,025	3,625	400	4,025	4,650	✓	7	Students Welfare fund	2,450	4,025	3,625	400	4,025		
	Total	14,760	20,125	18,125	2,000	20,125	23,250		8	Teachers Benefit fund	2,450	4,025	3,625	400	4,025		
									9	National Fund for Trs Welfare Flag	1,960	4,025	3,625	400	4,025		
										Total	39,516	134,125	13,050	121,075	134,125		
	CIF	16,160,371	16,611,625	9,704,579	6,907,046	16,611,625	19,267,680			CIF	15,819,730	15,661,745	8,512,852	7,148,893	15,661,745		

[Signature]
 PRINCIPAL
 J.S.S. Institute of Education
 P.B. 26, SAKALESHPUR-573 134
 Hassan Dist

B/F							B/F									
16,160,371							15,819,730									
16,611,625							15,661,745									
9,704,579							8,512,852									
6,907,046							7,148,893									
16,611,625							15,661,745									
19,267,680							18,092,850									
III ON UNIVERSITY :							III UNIVERSITY PAYMENTS :									
1	Uni. Registration Fee	100,650	100,000	261,000	39,000	300,000	330,000	1	Affiliation Renewal Fee	246,000	250,000	211,004	38,996	250,000	235,000	
2	Uni. Sport. Development Fee	23,370	48,300	41,500	4,800	48,300	61,380	2	Uni. Registration Fee	100,650	300,000	261,000	39,000	300,000	330,000	
3	Uni. Ur. Cultural fee	13,300	17,710	15,950	1,760	17,710	22,506	3	Uni. Sports improvement Fee	23,370	48,300	43,500	4,800	48,300	61,380	
4	U.E.I. & O.B.	8,610	12,880	11,600	1,280	12,880	16,368	4	Uni. Cultural & Literary Activities	12,300	17,710	15,950	1,760	17,710	22,506	
5	Uni. Students aid fund	13,530	19,320	17,400	1,920	19,320	24,552	5	U.E.I. & O.B.	8,610	12,880	11,600	1,280	12,880	16,368	
6	Students welfare trust	11,070	16,100	14,500	1,600	16,100	20,460	6	Uni. Students Aid Fund	6,490	19,320	17,400	1,920	19,320	24,552	
7	Uni. Infrastructure Fee	110,700	161,000	145,000	16,000	161,000	204,600	7	Uni. Students welfare Trust	11,070	16,100	14,500	1,600	16,100	20,460	
8	Uni. Information Infrastructure Fee	43,050	64,400	58,000	6,400	64,400	81,840	8	Uni. Infrastructure Fee	110,700	161,000	145,000	16,000	161,000	204,600	
9	N.B.B fee	3,150	8,050	7,250	800	8,050	10,230	9	Uni. Information infrastructure	43,050	64,400	58,000	6,400	64,400	81,840	
10	Uni. Affiliation Fee	246,000	322,000	290,000	32,000	322,000	372,000	10	NSS Fee	2,460	8,050	-	8,050	8,050	10,230	
	Total	572,430	969,760	864,200	105,560	969,760	1,143,936		Total	564,700	897,760	777,954	119,806	897,760	1,006,936	
									IV GENERAL AND CONTINGENCIES:							
									1	Union Day Celebrations	4,800	10,000	5,400	4,540	10,000	15,000
									2	Membeship fee	-	2,000	-	2,000	2,000	2,000
									3	Medical Exam. Exp	2,000	2,000	2,000	2,000	3,000	3,000
									4	Sports Expenses	-	5,000	-	5,000	5,000	5,000
									5	Contingent exp.	31,482	20,000	4,680	15,320	20,000	25,000
									6	Sanitary Expenses	6,300	10,000	1,754	8,246	10,000	10,000
									Total	44,582	49,000	13,894	35,106	49,000	60,000	
									V OTHER EXPENSES :							
									1	Furniture Repairs	-	10,000	5,728	4,272	10,000	15,000
									2	Building Repairs	-	25,000	-	25,000	25,000	20,000
									3	Electrical Repairs	14,149	8,000	8,000	-	8,000	10,000
									4	Tapline & Motor Repairs	3,835	5,000	4,775	225	5,000	10,000
									5	Upkeep of Library Books	-	5,000	-	5,000	5,000	5,000
									6	Sports Articles	-	10,000	-	10,000	10,000	10,000
									7	Arts & Crafts	-	10,000	-	10,000	10,000	10,000
									Total	17,984	73,000	18,503	54,497	73,000	80,000	
									VI CAPITAL ACCOUNT (EXPENDITURE)							
									1	Furniture Purchase	-	50,000	-	50,000	50,000	60,000
									2	Computer Purchases & Maintenance	12,500	100,000	22,240	77,760	100,000	100,000
									3	Library books (Magazine)	52,974	50,000	48,598	1,402	50,000	75,000
									4	Office Equipments	5,500	10,000	-	10,000	10,000	10,000
									5	Mic Set & Accessories Purchases	45,850	-	-	-	-	10,000
									6	Laboratory Equipments	-	10,000	-	10,000	10,000	10,000
									Total	116,824	220,000	70,838	149,162	220,000	265,000	
									VII Expenses for NAAC Work							
									Total		3,483,939	1,407,879	2,076,060	3,483,939	2,000,000	
									TOTAL							
									TOTAL	16,563,820	20,385,444	10,801,920	9,583,524	20,385,444	21,504,786	

Date: 09-10-2023
Place: Sakleshpura.

TOTAL EXPENDITURES RS. 21,504,786
TOTAL RECEIPTS RS. 20,411,616
DEFICIT RS. 1,093,170

APPROVED BUDGET

DIRECTOR FINANCE
J.S.S. Mahavidyapeetha
Dr. Shivarathri Rajendra Circle
Mysore - 570 004

Director
School Education Division
JSS Mahavidyapeetha
P.S. Mysuru

PRINCIPAL
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P.B. 26, SAKALESHPUR-573 134
Hassan Dist

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Hassan Dist