TKM COLLEGE OF ENGINEERING, KOLLAM-5					
BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2017-18					
Receipts			Expenditures		
SL No	**Particulars**	**Amount in Lakhs**	**SL No**	**Particulars**	**Amount in Lakhs**
1	Salary from State Government	3400	1	Insfrastructure Built up	**244.85**
2	AICTE Fund-MODROBS/RPS/QIP	185	2	Laboratory & Machinery Equipments	**90.08**
3	Consultancy	30	3	Softwares	**16.5**
4	CERD/KSCSTE Projects	9.98	4	Procurement (TEQIP)	**318.6**
5	Harijan Welfare Book Bank	3.5	5	Research & Developments	**158.8**
6	Special fee from students	75	6	Research & Development (TEQIP)	**91.2**
7	Receipt from PTA	20	7	Sponsored Fund (AICTE/CERD/KSCSTE etc)	**149.98**
8	Receipt from Alumni Association	10	8	Training & Travel	**52.8**
9	Infrastructure Development (Trust)	242.6	9	Training & Travel (FSD)(TEQIP)	**63.48**
10	Students Scholarship & Concessions	200	10	Library	**79.1**
11	TEQIP Fund	692.8	11	Salary & Remuneration	**3430**
12	Anticipated Receipt from Trust	386.06	12	Students Scholarship & Concessions	**210**
			13	Assistantship to Non GATE students (TEQIP)	**65**
			14	Management Capacity Development (TEQIP)	**19.2**
			15	Student Support Equity Action Plan (TEQIP)	**27**
			16	Labortaory consumables & Maintenance	**12.35**
			17	Institute Industry Interaction Cell (TEQIP)	**25.2**
			18	Institutional Reforms (TEQIP)	**12**
			19	Incremental operating Cost (TEQIP)	**64.3**
			20	Maintenace & Contingencies	**124.5**
	Grant Total	**5254.94**		**Grant Total**	**5254.94**

PRINCIPAL **CHAIRMAN, GOVERNING BODY**

TKM COLLEGE OF ENGINEERING, KOLLAM-5

RECEIPTS AND EXPENDITURE STATEMENT FOR THE YEAR 2016-17

Receipts				Payments			
		Amount in Lakhs				Amount in Lakhs	
SL No	**Items**	**Budgetted**	**Actual**	**SL No**	**Items**	**Budgetted**	**Actual**
1	Salary from State Government	3200	3009.87	1	Infrastructure Development	320	302.41
2	AICTE Fund-MODROBS/RPS/QIP	1	0.25	2	Laboratory Equipments	22.2	18.42
3	Consultancy	15	13.80	3	Softwares	14.75	13.49
4	CERD/KSCSTE Projects	0.5	0.36	4	Research & Development	33.25	31.39
5	Harijan Welfare Book Bank	2.25	2.16	5	Research & Development TEQIP	32.5	29.38
6	Special fee from students	75	72.51	6	Laboratory consumables & maintencence	26.1	22.97
7	Receipt from PTA	12.5	10.69	7	Training & Travel QIP	3	2.97
8	Receipt from Alumni Association	8.5	7.10	8	Training & Travel (FSD)TEQIP	55.65	52.77
9	Receipt from CGPU	7	6.34	9	Miscellaneous Exps for academic activities	8.25	6.00
10	Students Scholarships & Concessions	220	220.61	10	Machinery & Furniture	23.2	19.43
11	Infrastructure Development Trust	320	302.41	11	Salary	3200	3014.40
12	Utilisation of TEQIP Fund	165.7	150.26	12	Library	30	26.09
13	Anticipated Receipt from Trust	249	217.73	13	Students Scholarships & Concessions	200	181.87
				14	Maintenance & Contingencies	230	224.41
				15	Assistantship to Non GATE students TEQIP	23.5	22.09
				16	Industry Institute Interaction Cell TEQIP	10.55	9.14
				17	Institutional Reforms TEQIP	5	3.44
				18	Student Support Equity Action Plan TEQIP	7.75	6.76
				19	Procurement TEQIP	11.25	9.28
				20	Incremental Operating Cost TEQIP	19.5	17.39
	Total	**4276.45**	**4014.10**		**Total**	**4276.45**	**4014.10**

PRINCIPAL