



Particular	Budgeted Expenses 2016-17	Actual Expenses for 2016-17	Budgeted Expenses 2017-18	Budgeted Expenses 2018-19	Particular	Budgeted Income 2016-17	Actual Income for 2016-17	Budgeted Income 2017-18	Budgeted Income 2018-19
Current Expenditures					Revenue Income				
Salaries	80,000,000.00	80,279,127.00	77,000,000.00	76,000,000.00	Residential Grant Revenue				
Salaries	3,100,000.00	3,214,000.00	3,100,000.00	3,200,000.00	Contributions from Alums				
Salaries	3,000,000.00	3,013,000.00	2,900,000.00	2,800,000.00	Donor Collection	120,200,000.00	100,951,407.00	110,000,000.00	100,000,000.00
Salaries/Grants	4,200,000.00	3,673,000.00	3,500,000.00	3,600,000.00	Other Income	2,200,000.00	3,774,000.00	4,200,000.00	4,200,000.00
Salaries	3,200,000.00	3,213,000.00	3,200,000.00	3,200,000.00					
Other Travel, Operation Cost	4,000,000.00	3,200,000.00	-	-	Research & Development Cost Income	3,000,000.00	3,200,000.00	4,200,000.00	11,200,000.00
Other Department	11,000,000.00	10,000,000.00	11,200,000.00	11,000,000.00					
Revenue Expenditures									
Other, activities, academic, Research, Development	45,000,000.00	43,700,000.00	70,000,000.00	65,000,000.00					
Other Grants, Research & Development	200,000.00	300,000.00	400,000.00	500,000.00					
College for Students	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00					
Other Other	1,000,000.00	1,100,000.00	1,000,000.00	1,200,000.00					
Lab consumables	700,000.00	873,000.00	700,000.00	700,000.00					
Infrastructure Development for	4,700,000.00	4,000,000.00	4,000,000.00	4,000,000.00					
Other Expenses	300,000.00	400,000.00	300,000.00	300,000.00					
Development Expenses	1,000,000.00	1,200,000.00	1,000,000.00	1,000,000.00					
Current educational expenses	1,200,000.00	1,000,000.00	1,200,000.00	1,000,000.00					
Salaries & Incentives/allowance	300,000.00	300,000.00	300,000.00	300,000.00					
Travel expenses	300,000.00	375,000.00	300,000.00	300,000.00					
Other Other	-	-	30,000.00	30,000.00					
Printing & Publications (Books & Handbook for students)	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00					
Book Charges	50,000.00	50,000.00	50,000.00	50,000.00					
Station & Printing	17,000.00	17,000.00	16,000.00	16,000.00					
Electricity	100,000.00	117,000.00	100,000.00	100,000.00					
Books/Books/ Journals/ Other materials	20,000.00	20,000.00	20,000.00	2,000,000.00					
Utilities & Operating material & Supplies for the	500,000.00	420,000.00	500,000.00	500,000.00					
Subscriptions to Journals, newspapers & periodicals	400,000.00	475,000.00	400,000.00	500,000.00					
Subscriptions to Technical Journals & Publications	170,000.00	200,000.00	20,000.00	20,000.00					
Reference materials, Journals, Technical books, Books, E-books	200,000.00	100,000.00	120,000.00	1,000,000.00					
Reference materials, Journals & Technical Publications	300,000.00	300,000.00	3,200,000.00	3,200,000.00					
Advertisement and Promotional expenses	300,000.00	300,000.00	300,000.00	300,000.00					
Other Expenditures									
Audit Fee	100,000.00	100,000.00	100,000.00	100,000.00					
Interest on bank loan/ bank	10,000,000.00	97,000.00	90,000.00	9,000,000.00					
Good & Purchase for	100,000.00	100,000.00	100,000.00	100,000.00					
Salaries & Tax	100,000.00	100,000.00	1,000,000.00	1,000,000.00					
IT System Maintenance	100,000.00	-	1,000,000.00	-					
Total	124,700,000.00	124,000,000.00	120,000,000.00	121,000,000.00		20,000,000.00	18,200,000.00	20,000,000.00	21,200,000.00

[Signature]

 Dr. G. G. Srinivas
 Director, ATME
 Wylie, NC