

SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON

BUDGET FOR THE YEAR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019
I.	RECURRING EXPS.:			
	A. SALARIES & REMUNERATION	1237.60	1178.49	1350.96
	B. STUDENT AMINITIES & WELFARE	36.05	21.05	32.24
	C. LIBRARY EXPS. & PERIODICALS	2.54	2.43	2.85
	D. LABORATORIES CONSUMABLE	37.35	20.84	25.90
	E. ADMINISTRATIVE EXPS. & OTHER	176.59	146.50	202.75
	F. RENT	237.10	254.90	260.00
	G. ELECTRICITY	125.44	66.42	73.06
	H. VEHICLE RUNNING EXPS.	4.16	4.85	5.50
	I. R & D PROJECT	65.45	96.12	105.00
	J. HOSTEL EXPS.	51.00	47.48	56.00
	TOTAL	1973.28	1839.08	2114.26
II.	NON-RECURRING EXPS.:			
	1 FURTNER & FIXTURE	4.33	13.82	5.00
	2 OFFICE EQUIPMENT	5.94	0.53	1.00
	3 LIBRARY BOOKS & JOURNALS	4.18	1.90	2.50
	5 UTENCILS	0.00	0.01	0.05
	6 LAB EQUIPMENT	28.38	36.42	33.10
	TOTAL	42.83	52.68	41.65
	Increase/Decrease in Cash	1.88	-98.78	-14.80
	GRAND TOTAL (I + II)	2017.99	1792.98	2141.11
	RECEIPTS :			
	A. COLLEGE TUTION FEES	1618.52	1343.83	1718.10
	B. STUDENT ACTIVITIES	154.23	157.03	164.35
	C. MISC. RECEIPTS	11.76	55.04	60.55
	D. INTEREST	39.82	33.87	37.26
	E. HOSTEL CHARGES(ELECTRICITY+GENERAL)	143.66	153.21	110.85
	F. RESERCH RECEIPT	50.00	50.00	50.00
	TOTAL	2017.99	1792.98	2141.11


PRINCIPAL
Shri Sant Gajanan Maharaj
College of Engineering, Shegaon.



Secretary
Sant Gajanan Techno Invention Product
Development Council, Shegaon.


SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON ✓

GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019 ✓
1	RECURRING EXPENSES			
A.	SALARIES, REMUNERATION, HONORARIUM			
1	Teaching Salaries	713.40	665.10	764.87
2	Non-Teaching Salaries	353.22	338.38	389.14
3	Honorariums	3.51	5.84	6.72
4	Security Deptt. Salaries	92.66	87.14	100.21
5	Contribution to PF	59.69	54.21	62.34
6	PF Administrative Exps.	5.48	7.28	8.37
7	Provision for Gratuity	18.50	19.26	21.19
	TOTAL	1246.46	1177.21	1352.84
B.	STUDENT AMENITIES & WELFARE, SPORTS & GAMES ETC.			
1	Student Amenities (Include Social Gath.)	12.93	7.28	8.02
2	Sports & Games	5.61	3.20	3.52
3	Scholarship	2.09	1.40	1.68
4	Alumni Exps.	0.02	0.01	0.01
5	Medical Exps.	0.30	0.22	0.30
6	NCC	0.05	0.05	0.05
7	NSS	0.03	0.20	0.20
8	Persuit/Parishkruti/Prakalpakruti	4.04	3.16	2.00
9	STTP	0.19	0.00	0.00
	TOTAL	25.26	15.52	15.78
C.	LIBRARY EXPS. & PERIODICALS:			
1	Library Expenses	0.20	0.15	0.20
2	Library Subscriptions	2.73	2.10	2.05
3	Book Binding	0.33	0.24	0.30
4	Magazines & Periodicals	0.28	0.14	0.30
	TOTAL	3.54	2.63	2.85
	TOTAL C/F	1275.26	1195.36	1371.47


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GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019
	B/F	1275.26	1195.36	1371.47
D.	LABORATORIES CONSUMABLES:			
1	Computer	2.00	1.60	1.76
2	Electronics	3.00	2.71	2.98
3	Electrical	2.00	1.15	1.27
4	Mechanical/workshop	11.40	3.00	10.95
5	Applied Science & Humanities	1.00	0.64	0.72
7	Internet/Data Centre Lab	12.46	0.00	11.11
8	IT	2.00	1.62	2.00
9	Auditorium	3.80	0.11	3.45
10	MBA Consumable	1.21	0.00	1.25
11	SAP Lab	0.28	0.01	0.25
	TOTAL	39.15	10.84	35.74
E.	ADMINISTRATIVE & OTHER OVERHEADS			
1	Telephone ,Postage &	2.61	1.86	2.90
2	Printing & Stationery	3.11	2.43	3.45
3	Advertisement	2.08	1.80	2.30
4	Carriage and Inwards	0.34	0.21	0.40
5	Photography & Audio-Video	0.07	3.14	0.05
6	Gen. Insurance	0.96	0.90	1.05
7	General Exps.	12.92	12.76	12.00
8	Travelling & Conveyance	13.64	12.16	15.00
9	National Seminars & conference	0.20	4.69	3.80
10	Legal Exps.	5.38	3.61	5.90
11	Registration Fees	1.31	1.05	1.45
12	Staff Develpoment	0.26	2.52	2.75
13	Membership Fees	0.63	0.93	0.90
14	Univ. Affiliation fee	1.80	1.50	2.00
15	AICTE Fee	1.20	2.00	2.40
16	IEEE / ISTE / SAE / EESA/ MESA	4.06	10.16	9.50
17	TEQIP Loan Interest	16.50	15.51	18.15
18	TEQIP Loan	21.50	21.54	21.50
19	Repair and Maintenance	43.00	41.83	72.50
20	Training and Placement	3.13	2.73	17.75
21	Industrial & Education Tours	2.68	1.07	4.25
22	Guest House Exps.	4.33	5.44	5.50
23	ISO Exps.	0.04	0.00	0.05
24	Internet Exps	0.00	10.10	0.00
25	Sgtr Expenses	0.00	6.95	7.00
26	Bank Charges	0.38	0.34	0.35
	TOTAL	142.13	167.23	212.90
	TOTAL C/F	1456.54	1373.43	1620.11

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GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019
	B/F	1456.54	1373.43	1620.11
F.	RENT	100.55	100.55	100.55
G.	ELECTRICITY	125.44	52.94	112.08
H.	VEHICLE RUNNING EXPS.			
	1 Fuel A/c	6.00	5.53	6.08
	2 Vehicle Repairing	3.89	2.95	3.25
	TOTAL	9.89	8.48	9.33
I.	R. & D. PROJECTS	75.73	89.63	98.59
J.	HOSTEL EXPES.			
	1 Gen. Maintenance	51.00	47.48	52.23
	GRAND TOTAL	1819.15	1672.51	1992.89


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GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019
2	NON-RECURRING EXPS.			
A	Furniture & Fixture	20.33	15.71	5.00
B	Office Equipment's	2.94	61.60	1.00
C	Library Books & Journals	3.18	2.17	2.50
D	Utensils	0.05	0.01	0.05
	TOTAL	26.50	79.49	8.55
F	LAB EQUIPMENTS			
1	Computer	8.19	6.56	7.22
2	Electronic	20.19	19.06	20.97
3	Electrical	7.60	6.59	7.25
4	Mechanical/Workshop	1.16	0.29	4.50
5	I.T.	1.00	0.00	1.00
6	Applied Science & Humanities	0.11	0.00	0.10
7	Workshop	1.00	0.00	0.00
8	MBA Instrument	1.06	0.00	1.00
9	Audio-Video & Auditorium	0.75	0.66	0.55
10	Training & placement Instrument	0.18	0.00	1.00
11	Sports Equipments	1.78	0.99	1.25
12	SAP Lab Equipments	11.50	9.03	3.00
13	Data Centre Lab Equipment	3.50	2.43	2.75
	TOTAL	58.02	45.61	50.59
	GRAND TOTAL	84.52	125.10	59.14

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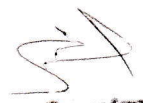
SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON ✓

GROUPING OF INCOME FOR THE BUDGET FOR 2018-2019

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2017-2018	ACTUAL 2017-2018	BUDGET 2018-2019
A.	College Tuition Fees	1618.52	1339.66	1718.10
B.	Student Activities:			
1	Development	153.23	143.31	163.35
2	Courses Material	1.00	0.39	1.00
	TOTAL	154.23	143.70	164.35
C.	Misc. Receipts			
1	Misc. Receipts	14.81	33.03	58.18
2	Prospectus Sales	2.95	1.97	2.37
	TOTAL	17.76	35.00	60.55
D.	Interest on FDR's & Saving A/c	49.82	42.71	37.26
	TOTAL	49.82	42.71	37.26
E.	Hostel Fees			
1	Electricity	91.42	88.63	50.00
2	Gen. Maintenance	52.24	50.82	60.85
	TOTAL	143.66	139.45	110.85
F.	RESERCH RECEIPT (FROM SANSTHAN)	50.00	50.00	50.00
	TOTAL	50.00	50.00	50.00
	GRAND TOTAL	2033.99	1750.52	2141.11


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