

**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON**

**BUDGET FOR THE YEAR 2019-2020**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2018-2019</b>	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>
<b>I.</b>	<b>RECURRING EXPS.:</b>			
	A. SALARIES & REMUNERATION	1350.96	1205.43	1382.60
	B. STUDENT AMINITIES & WELFARE	32.24	18.31	20.15
	C. LIBRARY EXPS. & PERIODICALS	2.85	9.47	25.50
	D. LABORATORIES CONSUMABLE	25.90	28.79	37.40
	E. ADMINISTRATIVE EXPS. & OTHER	202.75	201.15	227.37
	F. RENT	260.00	231.92	255.00
	G. ELECTRICITY	73.06	111.27	122.40
	H. VEHICLE RUNNING EXPS.	5.50	8.79	9.65
	I. R & D PROJECT	105.00	70.79	77.80
	J. HOSTEL EXPS.	56.00	51.80	57.00
	<b>TOTAL</b>	<b>2114.26</b>	<b>1937.72</b>	<b>2214.87</b>
<b>II.</b>	<b>NON-RECURRING EXPS.:</b>			
	1 FURTUNER & FIXTURE	5.00	1.16	10.00
	2 OFFICE EQUIPMENT	1.00	0.13	0.15
	3 LIBRARY BOOKS & JOURNALS	2.50	4.06	3.50
	5 UTENCILS	0.05	0.11	0.12
	6 LAB EQUIPMENT	33.10	87.09	115.19
	<b>TOTAL</b>	<b>41.65</b>	<b>92.55</b>	<b>128.96</b>
	Increase/Decrease in Cash	-14.80	76.86	6.77
	<b>GRAND TOTAL ( I + II )</b>	<b>2141.11</b>	<b>2107.13</b>	<b>2350.60</b>
	<b>RECEIPTS :</b>			
	A. COLLEGE TUTION FEES	1718.10	1731.98	1951.70
	B. STUDENT ACTIVITIES	164.35	168.92	171.80
	C. MISC. RECEIPTS	60.55	28.95	31.85
	D. INTEREST	37.26	14.68	16.15
	E. HOSTEL CHARGES(ELECTRICITY+GENERAL)	110.85	158.26	174.10
	F. RESERCH RECEIPT	50.00	4.34	5.00
	<b>TOTAL</b>	<b>2141.11</b>	<b>2107.13</b>	<b>2350.60</b>



**PRINCIPAL**

**Shri Sant Gajanan Maharaj  
College of Engineering, Shegaon**



**Secretary**

**Shri Gajanan Shikshan Sanstha  
SHEGAON - 444 203.**

**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON ✓**


**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2019-2020**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2018-2019</b>	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>
<b>1</b>	<b>RECURRING EXPENSES</b>			
<b>A.</b>	<b>SALARIES, REMUNERATION, HONORARIUM</b>			
1	Teaching Salaries	764.87	687.50	791.35
2	Non-Teaching Salaries	389.14	348.97	405.73
3	Honorariums	6.72	3.20	3.37 ✓
4	Security Deptt. Salaries	100.21	91.52	105.16 ✓
5	Contribution to PF	62.34	53.69	59.18
6	PF Administrative Exps.	8.37	7.21	7.94
7	Provision for Gratuity	21.19	8.97	9.87
	<b>TOTAL</b>	<b>1352.84</b>	<b>1201.06</b>	<b>1382.60</b>
<b>B.</b>	<b>STUDENT AMENITIES &amp; WELFARE, SPORTS &amp; GAMES ETC.</b>			
1	Student Amenities (Include Social Gath.)	8.02	5.24	5.10 ✓
2	Sports & Games	3.52	9.80	11.55
3	Scholarship	1.68	1.01	1.21
4	Alumni Exps.	0.01	0.00	0.00
5	Medical Exps.	0.30	0.26	0.31 ✓
6	NCC	0.05	0.13	0.17
7	NSS	0.20	0.34	0.41
8	Persuit/Parishkruti/Prakalpkruti	2.00	2.44	1.29
9	STTP	0.00	0.09	0.11
	<b>TOTAL</b>	<b>15.78</b>	<b>19.31</b>	<b>20.15</b>
<b>C.</b>	<b>LIBRARY EXPS. &amp; PERIODICALS:</b>			
1	Library Expenses	0.20	0.59	0.70
2	Library Subscriptions	2.05	8.74	24.25
3	Book Binding	0.30	0.32	0.40
4	Magazines & Periodicals	0.30	0.13	0.15
	<b>TOTAL</b>	<b>2.85</b>	<b>9.78</b>	<b>25.50</b>
	<b>TOTAL C/F</b>	<b>1371.47</b>	<b>1230.15</b>	<b>1428.25</b>

  
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**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2019-2020**

(Rs. In Lakhs)

	<b>PARTICULARS</b>	<b>BUDGET 2018-2019</b>	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>
	<b>B/F</b>	<b>1371.47</b>	<b>1230.15</b>	<b>1428.25</b>
<b>D.</b>	<b>LABORATORIES CONSUMABLES:</b>			
1	Computer	1.76	3.85	0.28
2	Electronics	2.98	1.76	0.81
3	Electrical	1.27	1.10	0.37
4	Mechanical	10.95	3.58	1.61
5	IT	2.00	2.53	0.53
6	Applied Science & Humanities	0.72	1.60	1.17
7	Data Centre Lab	11.11	0.00	0.00
8	Workshop Consumable	0.00	0.24	0.00
9	Software	0.00	0.00	23.35
10	Audio video lab	3.45	0.08	3.40
11	MBA Consumable	1.25	0.00	0.05
12	SAP Lab	0.25	0.36	0.02
	<b>TOTAL</b>	<b>35.74</b>	<b>15.10</b>	<b>31.59</b>
<b>E.</b>	<b>ADMINISTRATIVE &amp; OTHER OVERHEADS</b>			
1	Telephone ,Postage &	2.90	1.44	1.52
2	Printing & Stationery	3.45	3.44	3.06
3	Advertisement	2.30	0.64	0.77
4	Carriage and Inwards	0.40	0.27	0.28
5	Photography & Audio-Video	0.05	0.04	0.04
6	Gen. Insurance	1.05	0.06	0.07
7	General Exps.	12.00	11.15	12.99
8	Travelling & Conveyance	15.00	3.17	18.00
9	Seminars,Conference,Workshop	3.80	7.38	7.45
10	Legal Exps.	5.90	3.86	4.18
11	Registration Fees	1.45	0.44	0.53
12	Staff Develpoment	2.75	6.22	1.95
13	Membership Fees	0.90	1.12	1.34
14	Univ. Affiliation fee	2.00	1.55	1.86
15	AICTE Fee	2.40	2.08	2.45
16	IEEE / ISTE / SAE / EESA/ MESA	9.50	3.28	3.26
17	TEQIP Loan Interest	15.00	14.17	15.00
18	TEQIP Loan	21.50	21.54	21.50
19	Repair and Maintenance	72.50	61.89	62.45
21	Training and Placement	17.75	6.71	23.33
22	Industrial & Education Tours	4.25	2.52	2.99
23	Guest House Exps.	5.50	2.45	2.82
24	ISO Exps.	0.05	0.10	0.10
25	Internet Exp	0.00	14.06	14.53
26	SGTR Expenses	7.00	6.58	5.81
27	NBA	0.00	15.34	18.40
28	Industrial Institute Meet Expenses	0.00	1.80	2.15
29	ED Cell Exp. Account	0.00	2.77	1.87
30	Admission Process Fee Payment	0.00	2.13	2.34
30	Bank Charges	0.35	0.32	0.14
	<b>TOTAL</b>	<b>209.75</b>	<b>198.52</b>	<b>233.18</b>
	<b>TOTAL C/F</b>	<b>1616.96</b>	<b>1443.77</b>	<b>1693.02</b>

Principal  
Shri Sant Gajanan Maharaj


Secretary  
Shri Gajanan Shikshan Sanstha

**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON**

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2019-2020**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2018-2019</b>	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>
	<b>B/F</b>	<b>1616.96</b>	<b>1443.77</b>	<b>1693.02</b>
<b>F.</b>	<b>RENT</b>	100.55	100.55	100.55
<b>G.</b>	<b>ELECTRICITY</b>	115.23	119.93	122.40
<b>H.</b>	<b>VEHICLE RUNNING EXPS.</b>			
	1 Fuel A/c	6.08	3.16	2.85
	2 Vehicle Repairing	3.25	6.02	6.80
	<b>TOTAL</b>	<b>9.33</b>	<b>9.18</b>	<b>9.65</b>
<b>I.</b>	<b>R. &amp; D. PROJECTS</b>	98.59	92.22	101.44
<b>J.</b>	<b>HOSTEL EXPS.</b>			
	1 Gen. Maintenance	52.23	52.21	57.00
	<b>GRAND TOTAL</b>	<b>1992.89</b>	<b>1817.86</b>	<b>2084.06</b>

  
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# SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON

## GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2019-2020

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2018-2019	ACTUAL 2018-2019	BUDGET 2019-2020
<b>2</b>	<b>NON-RECURRING EXPS.</b>			
<b>A</b>	Furniture & Fixture	5.00	1.06	10.00
<b>B</b>	Office Equipment's	1.00	1.55	0.15
<b>C</b>	Library Books & Journals	2.50	4.37	3.50
<b>D</b>	Utensils	0.05	0.05	0.12
	<b>TOTAL</b>	<b>8.55</b>	<b>7.03</b>	<b>13.77</b>
<b>F</b>	<b>LAB EQUIPMENTS</b>			
1	Computer	7.22	15.03	4.43
2	Electronic	20.97	3.97	4.53
3	Electrical	7.25	0.96	7.95
4	Mechanical/Workshop	4.50	0.39	12.00
5	I.T.	1.00	0.00	3.52
6	Applied Science & Humanities	0.10	1.59	0.58
7	Other Asset	0.00	36.70	60.50
8	MBA Instrument	1.00	0.00	3.50
9	Audio-Video & Auditorium	0.55	2.31	2.75
10	Training & placement Instrument	1.00	0.17	0.20
11	Sports Equipments	1.25	0.00	0.50
12	SAP Lab Equipment	3.00	0.00	0.00
13	Data Centre Lab Equipment	2.75	16.99	14.73
	<b>TOTAL</b>	<b>50.59</b>	<b>78.11</b>	<b>115.19</b>
	<b>GRAND TOTAL</b>	<b>59.14</b>	<b>85.14</b>	<b>128.96</b>

  
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**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON**

**GROUPING OF INCOME FOR THE BUDGET FOR 2019-2020** ✓

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2018-2019</b>	<b>ACTUAL 2018-2019</b>	<b>BUDGET 2019-2020</b>
<b>A.</b>	<b>College Tuition Fees</b>	<b>1718.10</b>	<b>1673.64</b>	<b>1951.70</b>
<b>B.</b>	<b>Student Activities:</b>			
1	Development	163.35	154.40	170.90
2	Courses Material	1.00	0.00	0.90
	<b>TOTAL</b>	<b>164.35</b>	<b>154.40</b>	<b>171.80</b>
<b>C.</b>	<b>Misc. Receipts</b>			
1	Misc. Receipts	58.18	9.01	29.35
2	Prospectus Sales	2.37	1.72	2.50
	<b>TOTAL</b>	<b>60.55</b>	<b>10.73</b>	<b>31.85</b>
<b>D.</b>	<b>Interest on FDR's &amp; Saving A/c</b>	37.26	18.13	16.15
	<b>TOTAL</b>	<b>37.26</b>	<b>18.13</b>	<b>16.15</b>
<b>E.</b>	<b>Hostel Fees</b>			
1	Electricity	50.00	85.64	102.65
2	Gen. Maintenance	60.85	59.63	71.45
	<b>TOTAL</b>	<b>110.85</b>	<b>145.27</b>	<b>174.10</b>
<b>F</b>	RESERCH RECEIPT	50.00	4.34	5.00
	<b>TOTAL</b>	<b>50.00</b>	<b>4.34</b>	<b>5.00</b>
	<b>GRAND TOTAL</b>	<b>2141.11</b>	<b>2006.51</b>	<b>2350.60</b>

  
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