

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

**BUDGET FOR THE YEAR 2020-2021**

(Rs. In Lakhs)

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
<b>I.</b>	<b>RECURRING EXPS.:</b>			
	A. SALARIES & REMUNERATION	1382.60	1277.34	1465.60
	B. STUDENT AMINITIES & WELFARE	20.15	17.08	19.79
	C. LIBRARY EXPS. & PERIODICALS	25.50	16.06	20.36
	D. LABORATORIES CONSUMABLE	37.40	21.73	22.26
	E. ADMINISTRATIVE EXPS. & OTHER	227.37	164.16	180.82
	F. RENT	255.00	242.15	246.02
	G. ELECTRICITY	122.40	108.53	119.38
	H. VEHICLE RUNNING EXPS.	9.65	4.78	8.00
	I. R & D PROJECT	77.80	60.71	66.78
	J. HOSTEL EXPS.	57.00	49.71	57.00
	<b>TOTAL</b>	<b>2214.87</b>	<b>1962.25</b>	<b>2206.01</b>
<b>II.</b>	<b>NON-RECURRING EXPS.:</b>			
	1 FURTNER & FIXTURE	10.00	11.74	14.10
	2 OFFICE EQUIPMENT	0.15	7.00	2.60
	3 LIBRARY BOOKS & JOURNALS	3.50	3.59	5.00
	5 UTENCILS	0.12	0.01	0.10
	6 LAB EQUIPMENT	115.19	22.83	40.55
	<b>TOTAL</b>	<b>128.96</b>	<b>45.17</b>	<b>62.35</b>
	Increase/Decrease in Cash	6.77	187.34	87.70
	<b>GRAND TOTAL ( I + II )</b>	<b>2350.60</b>	<b>2194.76</b>	<b>2356.06</b>
	<b>RECEIPTS :</b>			
	A. COLLEGE TUTION FEES	1951.70	1813.79	1911.40
	B. STUDENT ACTIVITIES	171.80	165.05	202.73
	C. MISC. RECEIPTS	31.85	18.80	20.68
	D. INTEREST	16.15	39.97	43.97
	E. HOSTEL CHARGES(ELECTRICITY+GENERAL)	174.10	156.61	172.28
	F. RESERCH RECEIPT	5.00	0.54	5.00
	<b>TOTAL</b>	<b>2350.60</b>	<b>2194.76</b>	<b>2356.06</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 2020-2021**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
<b>1</b>	<b>RECURRING EXPENSES</b>			
	<b>A. SALARIES, REMUNERATION, HONORARIUM</b>			
	1 Teaching Salaries	791.35	748.42	860.68
	2 Non-Teaching Salaries	405.73	360.44	414.51
	3 Honorariums	3.37	1.70	1.87
	4 Security Deptt. Salaries	105.16	101.51	116.74
	5 Contribution to PF	59.18	52.98	58.28
	6 PF Administrative Exps.	7.94	7.13	7.84
	7 Provision for Gratuity	9.87	5.16	5.68
	<b>TOTAL</b>	<b>1382.60</b>	<b>1277.34</b>	<b>1465.60</b>
	<b>B. STUDENT AMENITIES &amp; WELFARE, SPORTS &amp; GAMES ETC.</b>			
	1 Student Amenities (Include Social Gath.)	5.10	1.93	2.12
	2 Sports & Games	11.55	12.08	13.29
	3 Scholarship	1.21	1.82	2.00
	4 Medical Exps.	0.31	0.22	0.25
	5 NCC	0.17	0.03	0.03
	6 NSS	0.41	0.04	0.10
	7 Pursuit/Parishkruti/Prakalpakruti	1.29	0.96	2.00
	8 STTP	0.11	0.00	0.00
	<b>TOTAL</b>	<b>20.15</b>	<b>17.08</b>	<b>19.79</b>
	<b>C. LIBRARY EXPS. &amp; PERIODICALS:</b>			
	1 Library Expenses	0.70	0.12	0.13
	2 Library Subscriptions	24.25	15.37	19.60
	3 Book Binding	0.40	0.45	0.50
	4 Magazines & Periodicals	0.15	0.12	0.13
	<b>TOTAL</b>	<b>25.50</b>	<b>16.06</b>	<b>20.36</b>
	<b>TOTAL C/F</b>	<b>1428.25</b>	<b>1310.48</b>	<b>1505.75</b>

**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON** ✓  
**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2020-2021**

(Rs. In Lakhs)

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
	<b>B/F</b>	<b>1428.25</b>	<b>1310.48</b>	<b>1505.75</b>
<b>D.</b>	<b>LABORATORIES CONSUMABLES:</b>			
	1 Computer	0.28	2.11	1.80
	2 Electronics	0.81	0.54	2.12
	3 Electrical	0.37	1.59	0.50
	4 Mechanical	1.61	2.09	1.65
	5 IT	0.53	0.87	0.45
	6 Applied Science & Humanities	1.17	1.01	0.28
	7 Workshop & SGTR	5.81	4.99	4.76
	8 Software	23.35	8.49	10.10
	9 Auditorium	3.40	0.00	0.00
	10 MBA Consumable	0.05	0.03	0.60
	11 SAP Lab	0.02	0.01	0.00
	<b>TOTAL</b>	<b>37.40</b>	<b>21.73</b>	<b>22.26</b>
<b>E.</b>	<b>ADMINISTRATIVE &amp; OTHER OVERHEADS</b>			
	1 Telephone ,Postage &	1.52	1.13	1.24
	2 Printing & Stationery	3.06	2.39	2.63
	3 Advertisement	0.77	1.77	1.95
	4 Carriage and Inwards	0.28	0.15	0.17
	5 Photography & Audio-Video	0.04	0.26	0.29
	6 Gen. Insurance	0.07	1.13	1.24
	7 General Exps.	12.99	15.20	16.72
	8 Travelling & Conveyance	18.00	13.75	15.13
	9 Seminars,Conference,Workshop	7.45	5.46	6.01
	10 Legal Exps.	4.18	1.68	1.85
	11 Registration Fees	0.53	0.25	0.28
	12 Staff Development	1.95	3.37	3.71
	13 Membership Fees	1.34	0.53	0.58
	14 Univ. Affiliation fee	1.86	1.50	1.65
	15 AICTE Fee	2.45	0.85	0.94
	16 IEEE / ISTE / SAE / EESA/ MESA	3.26	7.93	8.72
	17 TEQIP Loan Interest	15.00	10.99	12.09
	18 TEQIP Loan	21.50	21.54	23.69
	19 Repair and Maintenance	62.45	52.10	57.31
	20 Training and Placement	23.33	0.72	1.00
	21 Industrial & Education Tours	2.99	1.24	1.36
	22 Guest House Exps.	2.82	1.51	1.66
	23 ISO Exps.	0.10	0.00	0.00
	24 Consultancy Expenses	0.00	0.03	0.05
	25 NBA	18.40	2.44	2.68
	26 Industrial Institute Meet Expenses	2.15	0.58	0.64
	27 ED Cell Exp. Account	1.87	2.50	2.75
	28 Admission Process Fee Payment	2.34	1.86	2.05
	29 Bank Charges	0.14	0.30	0.33
	30 Internet Expenses	14.53	11.00	12.10
	<b>TOTAL</b>	<b>227.37</b>	<b>164.16</b>	<b>180.82</b>
	<b>TOTAL C/F</b>	<b>1693.02</b>	<b>1496.37</b>	<b>1708.83</b>

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

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2020-2021**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
	<b>B/F</b>	<b>1693.02</b>	<b>1496.37</b>	<b>1708.83</b>
<b>F.</b>	<b>RENT</b>	255.00	242.15	246.02
<b>G.</b>	<b>ELECTRICITY</b>	122.40	108.53	119.38
<b>H.</b>	<b>VEHICLE RUNNING EXPS.</b>			
1	Fuel A/c	2.85	0.19	2.00
2	Vehicle Repairing	6.80	4.59	6.00
	<b>TOTAL</b>	<b>9.65</b>	<b>4.78</b>	<b>8.00</b>
<b>I.</b>	<b>R. &amp; D. PROJECTS</b>	77.80	60.71	66.78
<b>J.</b>	<b>HOSTEL EXPES.</b>			
1	Gen. Maintenance	57.00	49.71	57.00
	<b>GRAND TOTAL</b>	<b>2214.87</b>	<b>1962.25</b>	<b>2206.01</b>

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

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2020-2021**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
<b>2</b>	<b>NON-RECURRING EXPS.</b>			
<b>A</b>	Furniture & Fixture	10.00	11.74	14.10
<b>B</b>	Library Books & Journals	3.50	3.59	5.00
<b>C</b>	Office Equipment's	0.15	7.00	2.60
<b>D</b>	Utensils	0.12	0.01	0.10
	<b>TOTAL</b>	<b>13.77</b>	<b>22.34</b>	<b>21.80</b>
<b>E</b>	<b>LAB EQUIPMENTS</b>			
1	Computer	4.43	14.90	3.00
2	Electronic	4.53	0.69	7.72
3	Electrical	7.95	1.30	7.00
4	Mechanical/Workshop	12.00	1.95	10.36
5	I.T.	3.52	0.35	6.90
6	Applied Science & Humanities	0.58	1.93	1.12
7	Other Asset	60.50	0.02	0.02
8	MBA Instrument	3.50	0.00	2.45
9	Audio-Video & Auditorium	2.75	0.00	0.00
10	Training & placement Instrument	0.20	0.00	0.00
11	Sports Equipments	0.50	0.00	0.00
12	Data Centre Lab Equipment	14.73	1.69	1.98
	<b>TOTAL</b>	<b>115.19</b>	<b>22.83</b>	<b>40.55</b>
	<b>GRAND TOTAL</b>	<b>128.96</b>	<b>45.17</b>	<b>62.35</b>

Note:- Total Lab Equipments as per last Year Budget Rs.115.19 till date actual expenses Rs.22.83 and Budget for the year 2020-21 Rs.40.55 as per requirement of all Departments and approved by Principal Sir

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

**GROUPING OF INCOME FOR THE BUDGET FOR 2020-2021**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>BUDGET 2020-2021</b>
<b>A.</b>	<b>College Tuition Fees</b>	<b>1951.70</b>	<b>1813.79</b>	<b>1911.40</b>
<b>B.</b>	<b>Student Activities:</b>			
1	Development	170.90	164.07	201.65
2	Courses Material	0.90	0.98	1.08
	<b>TOTAL</b>	<b>171.80</b>	<b>165.05</b>	<b>202.73</b>
<b>C.</b>	<b>Misc. Receipts</b>			
1	Misc. Receipts	29.35	17.41	19.15
2	Prospectus Sales	2.50	1.39	1.53
	<b>TOTAL</b>	<b>31.85</b>	<b>18.80</b>	<b>20.68</b>
<b>D.</b>	<b>Interest on FDR's &amp; Saving A/c</b>	16.15	39.97	43.97
	<b>TOTAL</b>	<b>16.15</b>	<b>39.97</b>	<b>43.97</b>
<b>E.</b>	<b>Hostel Fees</b>			
1	Electricity	102.65	91.56	100.72
2	Gen. Maintenance	71.45	65.05	71.56
	<b>TOTAL</b>	<b>174.10</b>	<b>156.61</b>	<b>172.28</b>
<b>F</b>	RESERCH RECEIPT ( FROM SANSTHAN)	5.00	0.54	5.00
	<b>TOTAL</b>	<b>5.00</b>	<b>0.54</b>	<b>5.00</b>
	<b>GRAND TOTAL</b>	<b>2350.60</b>	<b>2194.76</b>	<b>2356.06</b>