

SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON ✓

BUDGET FOR THE YEAR 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
I.	RECURRING EXPENSES:			
	A. SALARIES & REMUNERATION	1465.60	1455.82	1670.36
	B. STUDENT AMINITIES & WELFARE	19.79	3.05	16.46
	C. LIBRARY EXPS. & PERIODICALS	20.36	1.33	19.66
	D. LABORATORIES CONSUMABLE	22.26	4.08	20.30
	E. ADMINISTRATIVE EXPS. & OTHER	180.82	142.51	199.97
	F. RENT	246.02	100.55	100.55
	G. ELECTRICITY	119.38	28.54	31.39
	H. VEHICLE RUNNING EXPENSES	8.00	2.69	2.96
	I. R & D PROJECT	66.78	29.37	44.66
	J. HOSTEL EXPENSES	57.00	45.24	60.00
	TOTAL	2206.01	1813.18	2166.31
II.	NON-RECURRING EXPENSES:			
	1 FURTNER & FIXTURE	14.10	6.38	7.02
	2 OFFICE EQUIPMENT	2.60	0.68	0.75
	3 LIBRARY BOOKS & JOURNALS	5.00	0.67	3.20
	5 UTENCILS	0.10	0.40	0.44
	6 LAB EQUIPMENT	40.55	3.56	78.74
	TOTAL	62.35	11.69	90.15
	INCREASE/DECREASE IN CASH	87.70	143.09	-20.74
	GRAND TOTAL (I + II)	2356.06	1967.96	2235.72
	RECEIPTS :			
	A. COLLEGE TUITION FEES	1911.40	1656.53	1903.83
	B. STUDENT ACTIVITIES	202.73	227.98	238.00
	C. MISC. RECEIPTS	20.68	25.32	27.85
	D. INTEREST	43.97	39.57	43.53
	E. HOSTEL CHARGES(ELECTRICITY+GENERAL)	172.28	15.92	17.51
	F. RESERCH RECEIPT	5.00	2.64	5.00
	TOTAL	2356.06	1967.96	2235.72


PRINCIPAL
 Shri Sant Gajanan Maharaj
 College of Engineering, Shegaon.


Secretary
 Gajanan Shikshan Sanstha
 Shegaon.

SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON

GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
1	RECURRING EXPENSES			
A.	SALARIES, REMUNERATION, HONORARIUM			
1	Teaching Salaries	860.68	860.53	989.61
2	Non-Teaching Salaries	414.51	391.32	450.02
3	Honorariums	1.87	0.64	0.70
4	Security Deptt. Salaries	116.74	127.49	146.61
5	Contribution to PF	58.28	57.14	62.85
6	PF Administrative Expenses	7.84	7.70	8.47
7	Provision for Gratuity	5.68	11.00	12.10
	TOTAL	1465.60	1455.82	1670.36
B.	STUDENT AMENITIES & WELFARE, SPORTS & GAMES ETC.			
1	Student Amenities (Include Social Gath.)	2.12	0.44	0.48
2	Sports & Games	13.29	2.41	2.65
3	Scholarship	2.00	0.00	2.00
4	Medical Expenses	0.25	0.02	0.25
5	NCC	0.03	0.01	0.01
6	NSS	0.10	0.01	10.00
7	Persuit/Parishkruti/Prakalpkruti	2.00	0.10	1.00
8	STTP	0.00	0.06	0.07
	TOTAL	19.79	3.05	16.46
C.	LIBRARY EXPS. & PERIODICALS:			
1	Library Expenses	0.13	0.03	0.13
2	Library Subscriptions	19.60	0.73	18.78
3	Book Binding	0.50	0.56	0.62
4	Magazines & Periodicals	0.13	0.01	0.13
	TOTAL	20.36	1.33	19.66
	TOTAL C/F	1505.75	1460.20	1706.48

SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON
GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
	B/F	1505.75	1460.20	1706.48
D.	LABORATORIES CONSUMABLES:			
1	Computer	1.80	0.37	0.13
2	Electronics	2.12	2.10	2.17
3	Electrical	0.50	0.11	0.62
4	Mechanical	1.65	0.34	1.66
5	Information Technology	0.45	0.12	0.07
6	Applied Sciences & Humanities	0.28	0.32	0.31
7	Workshop & SGTR	4.76	0.37	0.00
8	Software	10.10	0.30	14.81
9	Auditorium	0.00	0.05	0.00
10	MBA Consumable	0.60	0.00	0.53
	TOTAL	22.26	4.08	20.30
E.	ADMINISTRATIVE & OTHER OVERHEADS			
1	Telephone ,Postage &	1.24	0.94	1.03
2	Printing & Stationery	2.63	1.26	1.40
3	Advertisement	1.95	3.19	3.50
4	Carriage and Inwards	0.17	0.11	0.12
5	Photography & Audio-Video	0.29	0.00	0.29
6	General Insurance	1.24	1.22	1.34
7	General Expenses	16.72	4.16	5.83
8	Travelling & Conveyance	15.13	1.15	4.00
9	Seminars,Conference,Workshop	6.01	0.91	3.15
10	Legal Expenses	1.85	0.74	0.80
11	Registration Fees	0.28	0.24	0.25
12	Staff Development	3.71	1.30	1.45
13	Membership Fees	0.58	0.57	0.63
14	University Affiliation fee	1.65	1.50	1.50
15	AICTE Fee	0.94	1.50	1.50
16	IEEE / ISTE / SAE / EESA/ MESA	8.72	9.25	10.18
17	TEQIP Loan Interest	12.09	10.07	11.08
18	TEQIP Loan	23.69	23.70	26.07
19	Repair and Maintenance	57.31	21.40	55.54
20	Campus Development	0.00	38.10	41.91
21	Training and Placement	1.00	4.45	5.32
22	Industrial & Education Tours	1.36	0.00	1.93
23	Guest House Expenses	1.66	1.38	1.52
24	Consultancy Expenses	0.05	0.41	0.45
25	NBA	2.68	0.00	0.00
26	Industrial Institute Meet Expenses	0.64	0.00	0.64
27	ED Cell Expenses Account	2.75	2.56	2.82
28	Admission Process Fee Payment	2.05	0.00	2.05
29	Bank Charges	0.33	0.02	0.05
30	Internet Expenses	12.10	12.38	13.62
	TOTAL	180.82	142.51	199.97
	TOTAL C/F	1708.83	1606.79	1926.75

SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON ✓

GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
	B/F	1708.83	1606.79	1926.75
F.	RENT	246.02	100.55	100.55
G.	ELECTRICITY	119.38	28.54	31.39
H.	VEHICLE RUNNING EXPENSES			
	1 Fuel A/c	2.00	0.19	0.21
	2 Vehicle Repairing	6.00	2.50	2.75
	TOTAL	8.00	2.69	2.96
I.	R. & D. PROJECTS	66.78	29.37	44.66
J.	HOSTEL EXPENSES			
	1 Gen. Maintenance	57.00	45.24	60.00
	GRAND TOTAL	2206.01	1813.18	2166.31

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GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
2	NON-RECURRING EXPS.			
A	Furniture & Fixture	14.10	6.38	7.02
B	Library Books & Journals	5.00	0.67	3.20
C	Office Equipment's	2.60	0.68	0.75
D	Utensils	0.10	0.40	0.44
	TOTAL	21.80	8.13	11.41
E	LAB EQUIPMENTS			
1	Computer	3.00	0.95	15.72
2	Electronics and Telecommunications	7.72	0.09	4.07
3	Electrical Engineering	7.00	0.09	7.45
4	Mechanical/Workshop	10.36	0.13	12.59
5	Information Technology	6.90	0.18	8.60
6	Applied Sciences & Humanities	1.12	0.10	0.95
7	Other Assetes	0.02	0.11	0.00
8	MBA Instrument	2.45	0.00	5.70
9	Hostel Instruments	0.00	0.00	0.54
10	SGIARC Instrument	0.00	0.00	21.12
11	Sports Equipments	0.00	0.00	2.00
12	Data Centre Lab Equipment	1.98	1.91	0.00
	TOTAL	40.55	3.56	78.74
	GRAND TOTAL	62.35	11.69	90.15

Note:- Total Lab Equipments as per last Year Budget Rs.40.55 till date actual expenses Rs.3.56 and Budget for the year 2021-22 Rs.78.74 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 2021-2022

(Rs. In Lakhs)

	PARTICULARS	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022
A.	College Tuition Fees	1911.40	1656.53	1903.83
B.	Student Activities:			
	1 Development	201.65	227.98	237.00
	2 Courses Material	1.08	0.00	1.00
	TOTAL	202.73	227.98	238.00
C.	Miscellaneous Receipts			
	1 Miscellaneous Receipts	19.15	23.78	26.16
	2 Prospectus Sales	1.53	1.54	1.69
	TOTAL	20.68	25.32	27.85
D.	Interest on FDR's & Saving A/c	43.97	39.57	43.53
	TOTAL	43.97	39.57	43.53
E.	Hostel Fees			
	1 Electricity	100.72	8.93	9.82
	2 General Maintenance	71.56	6.99	7.69
	TOTAL	172.28	15.92	17.51
F	RESERCH RECEIPT	5.00	2.64	5.00
	TOTAL	5.00	2.64	5.00
	GRAND TOTAL	2356.06	1967.96	2235.72