

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

**BUDGET FOR THE YEAR 2022-2023**

(Rs. In Lakhs)

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
<b>I.</b>	<b>RECURRING EXPS.:</b>			
	A. SALARIES & REMUNERATION	1670.36	1221.49	1626.00
	B. STUDENT AMINITIES & WELFARE	16.46	3.92	12.26
	C. LIBRARY EXPS. & PERIODICALS	19.66	0.91	19.83
	D. LABORATORIES CONSUMABLE	20.30	3.52	26.71
	E. ADMINISTRATIVE EXPS. & OTHER	199.97	165.56	184.70
	F. RENT	100.55	100.55	100.55
	G. ELECTRICITY	31.39	40.28	44.30
	H. VEHICLE RUNNING EXPS.	2.96	3.30	3.65
	I. R & D PROJECT	44.66	19.15	21.10
	J. HOSTEL EXPS.	60.00	36.91	40.60
	<b>TOTAL</b>	<b>2166.31</b>	<b>1595.59</b>	<b>2079.70</b>
<b>II.</b>	<b>NON-RECURRING EXPS.:</b>			
	1 FURTUNER & FIXTURE	7.02	5.56	10.00
	2 OFFICE EQUIPMENT	3.20	0.00	3.20
	3 LIBRARY BOOKS & JOURNALS	0.75	0.83	3.80
	5 UTENCILS	0.44	0.00	0.45
	6 LAB EQUIPMENT	82.17	12.20	123.67
	<b>TOTAL</b>	<b>93.58</b>	<b>18.59</b>	<b>141.12</b>
	Increase/Decrease in Cash	-24.17	802.04	43.78
	<b>GRAND TOTAL ( I + II )</b>	<b>2235.72</b>	<b>2416.22</b>	<b>2264.60</b>
	<b>RECEIPTS :</b>			
	A. COLLEGE TUTION FEES	1903.83	2028.30	1883.20
	B. STUDENT ACTIVITIES	238.00	258.23	235.85
	C. MISC. RECEIPTS	27.85	30.61	33.70
	D. INTEREST	43.53	8.80	10.00
	E. HOSTEL CHARGES(ELECTRICITY+GENERAL)	17.51	88.00	96.85
	F. RESERCH RECEIPT	5.00	2.28	5.00
	<b>TOTAL</b>	<b>2235.72</b>	<b>2416.22</b>	<b>2264.60</b>

Note The amount mentioned in the Budget for the F.Y.2022-23 is subject to disbursement of a Scholarship Fund by a State Government to the college

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

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

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2022-2023**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
<b>1</b>	<b>RECURRING EXPENSES</b>			
<b>A.</b>	<b>SALARIES, REMUNERATION, HONORARIUM</b>			
1	Teaching Salaries	989.61	739.65	961.00
2	Non-Teaching Salaries	450.02	313.00	407.00
3	Honorariums	0.70	0.28	30.00
4	Security Deptt. Salaries	146.61	108.37	141.00
5	Contribution to PF	62.85	49.57	65.00
6	PF Administrative Expenses	8.47	6.70	10.00
7	Provision for Gratuity	12.10	3.92	12.00
	<b>TOTAL</b>	<b>1670.36</b>	<b>1221.49</b>	<b>1626.00</b>
<b>B.</b>	<b>STUDENT AMENITIES &amp; WELFARE, SPORTS &amp; GAMES ETC.</b>			
1	Student Amenities (Include Social Gath.)	0.48	1.06	1.20
2	Sports & Games	2.65	2.44	4.70
3	Scholarship	2.00	0.02	2.00
4	Medical Expenses	0.25	0.01	0.25
5	NCC	0.01	0.00	0.01
6	NSS	10.00	0.01	0.10
7	Persuit/Parishkruti/Prakalpkruti	1.00	0.35	3.00
8	STTP	0.07	0.03	1.00
	<b>TOTAL</b>	<b>16.46</b>	<b>3.92</b>	<b>12.26</b>
<b>C.</b>	<b>LIBRARY EXPS. &amp; PERIODICALS:</b>			
1	Library Expenses	0.13	0.07	0.15
2	Library Subscriptions	18.78	0.32	18.88
3	Book Binding	0.62	0.25	0.50
4	Magazines & Periodicals	0.13	0.27	0.30
	<b>TOTAL</b>	<b>19.66</b>	<b>0.91</b>	<b>19.83</b>
	<b>TOTAL C/F</b>	<b>1706.48</b>	<b>1226.32</b>	<b>1658.09</b>

**SHRI SANT GAJANAN MAHARAJ COLLEGE OF ENGINEERING, SHEGAON**  
**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2022-2023**

(Rs. In Lakhs)

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
	<b>B/F</b>	<b>1706.48</b>	<b>1226.32</b>	<b>1658.09</b>
<b>D.</b>	<b>LABORATORIES CONSUMABLES:</b>			
	1 Computer	0.13	0.15	0.45
	2 Electronics	2.17	0.23	0.60
	3 Electrical	0.62	0.54	1.05
	4 Mechanical	1.66	1.65	1.71
	5 IT	0.07	0.15	0.55
	6 Applied Science & Humanities	0.31	0.11	0.20
	7 Workshop & SGTR	0.00	0.69	0.75
	8 Software	14.81	0.00	21.05
	9 MBA Consumable	0.53	0.00	0.35
	<b>TOTAL</b>	<b>20.30</b>	<b>3.52</b>	<b>26.71</b>
<b>E.</b>	<b>ADMINISTRATIVE &amp; OTHER OVERHEADS</b>			
	1 Telephone ,Postage &	1.03	0.94	1.05
	2 Printing & Stationery	1.40	1.77	2.00
	3 Advertisement	3.50	6.35	7.00
	4 Carriage and Inwards	0.12	0.16	0.20
	5 Photography & Audio-Video	0.29	0.00	0.00
	6 Gen. Insurance	1.34	0.06	0.10
	7 General Expenses	5.83	5.94	6.55
	8 Travelling & Conveyance	4.00	1.97	4.00
	9 Seminars,Conference,Workshop	3.15	5.49	6.05
	10 Legal Expenses	0.80	2.72	3.00
	11 Registration Fees	0.25	0.29	0.35
	12 Staff Welfare Expenses	1.45	0.61	0.70
	13 Membership Fees	0.63	0.71	0.80
	14 Univ. Affiliation fee	1.50	1.50	1.65
	15 AICTE Fee	1.50	1.52	1.70
	16 IEEE / ISTE / SAE / EESA/ MESA	10.18	0.38	0.45
	17 TEQIP Loan Interest	11.08	8.79	9.70
	18 TEQIP Loan	26.07	25.85	28.45
	19 Repair and Maintenance	55.54	25.30	28.00
	20 Campus Development	41.91	43.34	47.70
	21 Training and Placement	5.32	4.16	4.60
	22 Industrial & Education Tours	1.93	0.00	0.60
	23 Guest House Expenses	1.52	1.84	2.00
	24 Consultancy Expenses	0.45	0.36	0.40
	25 NBA	0.00	5.86	6.50
	26 Industrial Institute Meet Expenses	0.64	0.00	0.00
	27 ED Cell Exp. Account	2.82	1.04	1.15
	28 Admission Process Fee Payment	2.05	4.92	4.95
	29 Bank Charges	0.05	0.23	0.25
	30 Internet Expenses	13.62	13.46	14.80
	<b>TOTAL</b>	<b>199.97</b>	<b>165.56</b>	<b>184.70</b>
	<b>TOTAL C/F</b>	<b>1926.75</b>	<b>1395.40</b>	<b>1869.50</b>

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

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2022-2023**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
	<b>B/F</b>	<b>1926.75</b>	<b>1395.40</b>	<b>1869.50</b>
<b>F.</b>	<b>RENT</b>	100.55	100.55	100.55
<b>G.</b>	<b>ELECTRICITY</b>	31.39	40.28	44.30
<b>H.</b>	<b>VEHICLE RUNNING EXPENSES</b>			
1	FUEL ACCOUNT	0.21	0.48	0.55
2	VEHICLE REPAIRING	2.75	2.82	3.10
	<b>TOTAL</b>	<b>2.96</b>	<b>3.30</b>	<b>3.65</b>
<b>I.</b>	<b>R. &amp; D. PROJECTS</b>	44.66	19.15	21.10
<b>J.</b>	<b>HOSTEL EXPENSES</b>			
1	GENERAL MAINTENANCE	60.00	36.91	40.60
	<b>GRAND TOTAL</b>	<b>2166.31</b>	<b>1595.59</b>	<b>2079.70</b>

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

**GROUPING OF EXPENDITURE FOR THE BUDGET FOR 2022-2023**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
<b>2</b>	<b>NON-RECURRING EXPENSES</b>			
<b>A.</b>	Furniture & Fixture	7.02	5.56	10.00
<b>B.</b>	Office Equipment's	3.20	0.00	3.20
<b>C.</b>	Library Books & Journals	0.75	0.83	3.80
<b>D.</b>	Utensils	0.44	0.00	0.45
	<b>TOTAL</b>	<b>11.41</b>	<b>6.39</b>	<b>17.45</b>
<b>F.</b>	<b>LAB EQUIPMENTS</b>			
1	Computer	15.72	8.78	20.80
2	Electronic	4.07	0.50	20.83
3	Electrical	7.45	2.39	16.66
4	Mechanical/Workshop	12.59	0.31	21.35
5	I.T.	8.60	0.00	8.13
6	Applied Science & Humanities	0.95	0.22	7.18
7	Other Asset	3.43	0.00	0.00
8	MBA Instrument	5.70	0.00	7.22
9	Hostel Instrument	0.54	0.00	3.50
10	SGIARC Instrument	21.12	0.00	16.00
11	Sports Equipments	2.00	0.00	2.00
	<b>TOTAL</b>	<b>82.17</b>	<b>12.20</b>	<b>123.67</b>
	<b>GRAND TOTAL</b>	<b>93.58</b>	<b>18.59</b>	<b>141.12</b>

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

**GROUPING OF INCOME FOR THE BUDGET FOR 2022-2023**

*(Rs. In Lakhs)*

	<b>PARTICULARS</b>	<b>BUDGET 2021-2022</b>	<b>ACTUAL 2021-2022</b>	<b>BUDGET 2022-2023</b>
<b>A.</b>	<b>College Tuition Fees</b>	<b>1903.83</b>	<b>2028.30</b>	<b>1883.20</b>
<b>B.</b>	<b>Student Activities:</b>			
1	Development	237.00	258.23	234.85
2	Courses Material	1.00	0.00	1.00
	<b>TOTAL</b>	<b>238.00</b>	<b>258.23</b>	<b>235.85</b>
<b>C.</b>	<b>Misc. Receipts</b>			
1	Miscellaneous Receipts	26.16	28.50	31.35
2	Prospectus Sales	1.69	2.11	2.35
	<b>TOTAL</b>	<b>27.85</b>	<b>30.61</b>	<b>33.70</b>
<b>D.</b>	<b>Interest on FDR's &amp; Saving A/c</b>	43.53	8.80	10.00
	<b>TOTAL</b>	<b>43.53</b>	<b>8.80</b>	<b>10.00</b>
<b>E.</b>	<b>Hostel Fees</b>			
1	Electricity	9.82	55.30	60.85
2	General Maintenance	7.69	32.70	36.00
	<b>TOTAL</b>	<b>17.51</b>	<b>88.00</b>	<b>96.85</b>
<b>F.</b>	<b>RESERCH RECEIPT</b>	5.00	2.28	5.00
	<b>TOTAL</b>	<b>5.00</b>	<b>2.28</b>	<b>5.00</b>
	<b>GRAND TOTAL</b>	<b>2235.72</b>	<b>2416.22</b>	<b>2264.60</b>