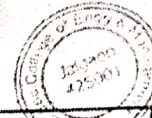


KCE'Society College Of Engineering & Management, Jalgaon
BUDGET FOR THE YEAR 2022 - 2023 FOR 1033 STUDENTS



| Sr. No. | Income | Bugeted Amount 2021-22 | Actual Income For 2021-22 | Bugeted Amount 2022-23 | Sr. No | Expenditure | Bugeted Amount 2021-22 | Actual Expenses For 2021-22 | Bugeted Amount 2022-23 |
|---------|--------------|------------------------|---------------------------|------------------------|--------|------------------------------|------------------------|-----------------------------|------------------------|
| | | | | | 59 | Other Exam Exp | 0.00 | 294013.00 | 0.00 |
| | | | | | 60 | Test Tutorial Exp | 50000.00 | | 50000.00 |
| | | | | | 61 | Faculty Development Pro. FDP | 120000.00 | 13746.00 | 282000.00 |
| | | | | | 62 | Job Fair / Program Exp. | 50000.00 | | 50000.00 |
| | | | | | 63 | NAAC / NBA Exp | 500000.00 | 320481.00 | 700000.00 |
| 37 | Dificit | 7490860.00 | 16294316.27 | 10466352.00 | 64 | Depriciation (Shedule A+B) | 0.00 | 5055517.00 | 0.00 |
| | TOTAL | 51215000.00 | 60025361.27 | 62931000.00 | | TOTAL | 51215000.00 | 60025361.27 | 62931000.00 |

0.00

CAPITAL BUDGET 2022-23

| | | | | | | | | | |
|----|------------------|--------------------|--------------------|--------------------|----|------------------------|--------------------|--------------------|--------------------|
| | | | | | 65 | Dificit | 7490860.00 | 16294316.27 | 10466352.00 |
| | | | | | 66 | Fire Extinguisher | 250000.00 | | 250000.00 |
| | | | | | 67 | Laboratory Equipment | 1500000.00 | 100000.00 | 1500000.00 |
| | | | | | 68 | Furniture & Deadstock | 1000000.00 | 1604909.00 | 1200000.00 |
| | | | | | 69 | Electrical Fixtures | 100000.00 | 1728306.00 | 500000.00 |
| | | | | | 70 | CCTV Camera / DVR | 50000.00 | 10433.00 | 50000.00 |
| | | | | | 71 | Library Books Purchase | 665000.00 | 94333.00 | 400000.00 |
| 38 | Dificit From KCE | 12555860.00 | 20896346.27 | 16366352.00 | 72 | Computer | 1500000.00 | 1064049.00 | 2000000.00 |
| | TOTAL | 12555860.00 | 20896346.27 | 16366352.00 | | TOTAL | 12555860.00 | 20896346.27 | 16366352.00 |

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