



KCE'Society's College Of Engineering & Information Technology, Jalgaon
BUDGET FOR THE YEAR 2019 - 2020 FOR 775 STUDENTS

Sr. No.	Income	Budgeted Amount 2018-19	Actual Income For 2018-19	Budgeted Amount 2019-20	Sr. No	Expenditure	Budgeted Amount 2018-19	Actual Expenses For 2018-19	Budgeted Amount 2019-20
1	Tuition Fee	34755761.00	23806105.05	44898138.00	1	SALARY	44971452.00	38067723.00	40800000.00
2	Development Fee	3861751.00	3562237.00	3765120.00	2	Geust Lecturer Exp.	50000.00	121120.00	150000.00
3	Admission Fee	59475.00	62400.00	58125.00	3	Salary - B. VOC	0.00	242500.00	0.00
4	Registration Fee	59475.00	63150.00	52875.00	4	Manag. Contri. For E. P. F.	2300000.00	2023818.00	2300000.00
5	Medical Fee	19825.00	20990.00	21150.00	5	Tuition Fee (Adm. Canceled)	0.00	0.00	0.00
6	Gymkhana Fee	93500.00	93940.00	130586.00	6	Affiliation Fee	300000.00	240000.00	300000.00
7	Tutorial & Internal Exam fee	118950.00	107850.00	105750.00	7	DBATU Affiliation Fees	400000.00	300042.00	400000.00
8	Disiter Management fee	15860.00	16360.00	2540.00	8	Pravesh Niyantran Samiti Fee	250000.00	111946.20	150000.00
9	Magazine Fee	39650.00	41980.00	35250.00	9	Shikshan Shulk Samiti Fees	0.00	5836.00	10000.00
10	College Dev. Fee	79300.00	82700.00	0.00	10	AICTE Jonint Director Fee	200000.00	345000.00	350000.00
11	Student Activity Fee	79300.00	82700.00	64150.00	11	Association Membership	29000.00	0.00	59000.00
12	Poor Student Aid Fee	6690.00	6280.00	0.00	12	Advertisement Exp.	1200000.00	1502150.00	500000.00
13	Aashwamedh Fee	9744.00	9696.00	0.00	13	Security	315840.00	258380.00	340000.00
14	Computerisation Fee	39650.00	41500.00	12700.00	14	Electrical Bill Expenses	1200000.00	1745645.00	1700000.00
15	Gathering & Cult. Prog Fee	198250.00	210700.00	176250.00	15	Internet Exp.	351522.00	160280.00	282000.00
16	E-Charges & I Card Fee	59475.00	64330.00	52875.00	16	News Paper & Magazine	150000.00	173972.00	200000.00
17	Alumini Asso, Fee	103090.00	100289.00	91650.00	17	Printing & Stationery Exp.	700000.00	602401.00	700000.00
18	Per. Dev. & Cari Guid. Fee	178425.00	189450.00	0.00	18	Comp. Repaire & Stationery	300000.00	902255.00	500000.00
19	Eligibility Fee	18000.00	430.00	740.00	19	Travelling Exp.	300000.00	269494.00	300000.00
20	Eligibility Form Fee	7930.00	8380.00	0.00	20	Postage & Courier Exp.	2500.00	353.00	3000.00
21	Medical form Fee	7930.00	8180.00	0.00	21	Telephone & Fax Exp.	60000.00	68782.00	70000.00
22	Prorata Fee	7930.00	2650.00	10575.00	22	Misc. Exp.	50000.00	253211.00	50000.00
23	E-Suvidha Fee	20300.00	20240.00	0.00	23	Office Exp.	200000.00	44321.00	50000.00
24	Student Group Insurance fee	4060.00	4020.00	0.00	24	Meeting & Interview Exp.	50000.00	30628.00	50000.00
25	Library Fee	317200.00	335200.00	282000.00	25	Student Activities	100000.00	131160.00	150000.00
26	L.C./ T.C. Fee	15000.00	16000.00	15000.00	26	Annual Social Gathering Exp.	200000.00	260529.00	200000.00
27	Placement & ISTE	0.00	7410.00	5000.00	27	Sport Exp.	75000.00	105496.00	150000.00
28	Other Income for PMKVY Exp.	0.00	210300.00	0.00	28	Student Councelling Exp	200000.00	157626.00	200000.00
29	Interst on FDR	0.00	1752951.00	320000.00	29	Cleaning & Material Charges	500000.00	432202.00	500000.00
30	Misc. Income	10000.00	3500.00	5000.00	30	Repaire & Main. Exp. Ded Stock	500000.00	311942.00	300000.00

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31	Misc. Receipts	0.00	4129.00	5000.00	31	Repare & Main. Exp. Building	0.00	0.00	300000.00
32	Other Income	0.00	36550.00	0.00	32	Laboratory Exp.	50000.00	37391.00	50000.00
33	Other Exam Exp.	190000.00	239412.00	400000.00	33	Workshop Exp.	40000.00	22170.00	50000.00
34	B. VOC Assesment Fees	0.00	8425.00	0.00	34	Audit Fees	20000.00	22862.00	25000.00
35	Examination Fee	0.00	27810.00	0.00	35	Bank Charges	10000.00	11599.22	20000.00
					36	B. VOC Expences	0.00	183086.00	0.00
					37	PMKVY EXP.	60000.00	37035.00	0.00
					38	KCE Girls Hostel (Water Jar)	60000.00	26320.00	20000.00
					39	NMU Admission Fee	150000.00	73395.00	100000.00
					40	Alumini Association	5000.00	0.00	0.00
					41	GST Expences	0.00	69756.00	0.00
					42	Municipal Tax (Building)	400000.00	333334.00	400000.00
					43	Municipal Tax (Water)	50000.00	18039.00	20000.00
					44	EPS / SPITECH Workshop	50000.00	27569.00	20000.00
					45	Digital Marketing Course	0.00	3000.00	0.00
					46	Seminar & Conference	10000.00	2360.00	10000.00
					47	Paper Presentation Exp	5000.00	0.00	5000.00
					48	Industrial Tour Exp.	20000.00	43140.00	50000.00
					49	Legal Fee	0.00	2800.00	3000.00
					50	NAAC Expences	0.00	65000.00	0.00
					51	Placement & ISTE Exp.	50000.00	0.00	50000.00
					52	Job Fair / Program Exp.	0.00	375467.00	300000.00
					53	Student Welfare Expences	50000.00	0.00	0.00
					54	Training & Placement	10000.00	0.00	0.00
					55	Transportation Charges	10000.00	1200.00	5000.00
					56	Website Upgradation Charges	50000.00	0.00	0.00
36	Difict	15098793.00	2718770.37	1681526.00	57	Depriciation (Shedule A)	0.00	3334652.00	0.00
					58	Depriciation (Shedule B)	0.00	1671027.00	0.00
	TOTAL	56055314.00	55230014.42	52192000.00		TOTAL	56055314.00	55230014.42	52192000.00

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CAPITAL BUDGET									
					58	Difcicit	15098793.00	27187770.37	1681526.00
					59	Air Conditioner	0.00	0.00	0.00
					60	Workshop Building	20000.00	0.00	50000.00
					61	Building	200000.00	0.00	500000.00
					62	Fire Extinguisher	15000.00	8000.00	0.00
					63	Laboratory Equipment	1000000.00	563088.00	5000000.00
					64	Furniture & Deadstock	1500000.00	1766422.00	1500000.00
					65	Electrical Fixtures	500000.00	113087.00	1000000.00
					66	Library Books Purchase	500000.00	195410.00	300000.00
36	Difcicit	18733793.00	29833777.37	13031526.00	67	Computer	1000000.00	0.00	3000000.00
	TOTAL	18733793.00	29833777.37	13031526.00		TOTAL	18733793.00	29833777.37	13031526.00




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