

K.C.E. Society's, College Of Engineering & Information Technology Jalgaon

BUDGET FOR THE YEAR 2017 - 2018 FOR 996 STUDENTS



Sr. No	Income	Bugeted Amount 2016-17	Actual Income For 2016-17	Bugeted Amount	Sr. No	Expenditure	Bugeted Amount 2016-17	Actual Exp. For 2016-17	Bugeted Amount
1	Tution Fee	36500000	21983303	31000000	1	Advertisement Expenses	1100000	474628	1000000
2	Development Fee	3650000	1381247	1500000	2	Affiliation Fees	300000	278200	300000
3	Miscelenious Income	200000	205844	200000	3	AICTE Joint Director Fee	120000	200000	200000
4	Admission Fee	40000		0	4	Alumini Association	50000		10000
5	Registration Fee	55000	39075	50000	5	Annual Social Gathering Exp.	200000	91958	150000
6	Library Fee	150000	122400	150000	6	ARC Center A/c	0	15600	20000
7	Mediacal Fee	20000	13025	16933	7	Association Membership Exp.	40000	25000	40000
8	Gymkhana Fee	150000	104200	150000	8	ATAMA Exam Fees	0	32000	15000
9	Tutorial & Internal Exam Fee	110000	78150	101595	9	Audit Fee	15000	14375	20000
10	Magazine Fee	30000	20840	30000	10	Bank Charges	5000	3991	5000
11	College Development Fee	73000	47800	50000	11	BDBATU Affiliation Fees	0	345029	400000
12	Student Activities Fee	55000	32625	50000	12	Cleaning & Material Charges	320000	267893	300000
13	Poor Student Aid Fee	73000	41350	60000	13	Computers Repairs & Stationery	180000	224125	250000
14	Ashwamedh Fee	22000	15630	20000	14	Conference Expenses	70000	37468	40000
15	Computation Fee	15000	10420	15000	15	CSI Chapter	0	7250	0
16	Student Group Insurance Fee	7300	5210	10000	16	Dr. APJ Abdul Kalam Technical Institute	0	42950	0
17	Gathering & Cultural Activities	116800	83360	200000	17	Electrical Bill Exp.	800000	1825362	2000000
18	e-Charges& Identity Card	43800	31470	50000	18	Faculty Development	40000		0
19	Verification Fee	0	23350	0	19	Guest Lecture Visiting & Seminar Exp.	80000	35200	50000
20	Alumini Association Fee	91250	61445	90000	20	I I T Workshop A/c	0	23950	30000
21	Personality Development Fee	164250	117225	150000	21	I.S.O. Expenses	60000	6327	20000
22	Medical From Fee	7300	5210	8000	22	Industrial Tour Expenses	100000	3600	20000
23	e-Suvidha Fee	36500	26050	35000	23	Internet Facility Exp.	150000	327147	350000
24	Conference A/c	70000	22200	50000	24	KCE Girls Hostel (Water Jar)	0	16580	30000
25	Industrial Tour Fee	100000		0	25	Laboratory Expenses	50000	19895	30000
26	Prospectus Fee	100000	78300	100000	26	Legal Expenses	10000	2760	5000
27	Bonafied Certificate Fee	0	550	2000	27	Meeting Expense	100000	113140	150000



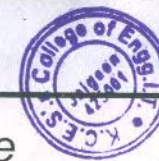
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28	Fine	0	3785	5000	28	Mght. Prov.Fund.Contribution.	2300000	1929805	2300000
29	ISTE Chapter	10000	11652	10000	29	Miscelenious Expenses	25000	30781	50000
30	L.C./T.C.Fee	20000	11800	15000	30	MSBVE Course	0	15500	0
31	ARC Center	0		0	31	Municipal Tax( Building )	400000	339663	350000
32	Interst on FDR	0	270	0	32	Municipal Tax( Water )	0	18837	40000
33	Exam Fee	0	34504	0	33	NAAC Accreditation Expenses	500000	211925	100000
34	Examination A/C	0		0	34	News Paper Maga. & Journals	350000	36827	60000
35	Disater Management Fee	0	5210	0	35	NMU Admition Fee	0	99978	100000
36	Eligibility Form Fee	0	1230	0	36	NMU Eligibility fee	0	135388	150000
37	Excess Money A/c		1000	0	37	NMU Examination Fee	0		0
38	Pradhanmantri Kaushal Yojana			0	38	NMU Prorata Fee	0	1978	0
39	<b>Dificit</b>	<b>7434800</b>	<b>27909867</b>	<b>27051473</b>	39	Office Expenses	50000	57262	60000
					40	Paper Presentation Exp.	15000	2700	5000
					41	Placement & I.S.T.E. Exp.	100000		20000
					42	Postage And Courier	20000	5954	10000
					43	Practical Exam Exp.	0	30100	0
					44	Pravesh Niyantran Samiti Fee	0	596546	400000
					45	Printing And Stationery	500000	516150	700000
					46	Repairs And Maintainance	320000	203761	300000
					47	Salary	40000000	34807098	50000000
					48	Security Exp.	210000	330175	350000
					49	Sports Exp.	65000	36335	50000
					50	Staff Welfare Exp.	75000	3640	0
					51	Student Activities Exp	0	37248	50000
					52	Student Welfare Expenses	200000	37830	0
					53	Student's Councelling Exp.	120000	55930	100000
					54	Telephone & Fax Exp.	50000	58028	60000
					55	Training & Placement	35000		0



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					56	Transportation & Labour Charges	10000	29571	40000
					57	Travelling Expenses	170000	267061	350000
					58	Tution Fee Return ( Admission Canceled )	0	22869	0
					59	Workshop Expenses	30000	39428	40000
					60	Website Upgradation Charges	10000	30993	50000
					61	Depreciation ( Shedule A )	0	6348175	0
					62	Depreciation ( Shedule B )	0	1757633	0
	<b>Total</b>	<b>49345000</b>	<b>52529597</b>	<b>61170000</b>		<b>Total</b>	<b>49345000</b>	<b>52529597</b>	<b>61170000</b>

**CAPITAL BUDGET FOR 2016-17**

					63	<b>Deficite</b>	<b>7434800</b>	<b>27909867</b>	<b>27051473</b>
					64	Workshop Building	0	3573259	0
					65	Laboratory Equipment( Research Lab)	1000000	1202717	2000000
					66	Furniture & Deadstock	1500000	0	500000
					67	Electrical Fixtures	200000	35600	50000
					68	Library Books Purchase	200000	302800	500000
40	<b>Deficit</b>	10834800	33024243	30601473	69	Computers	500000	0	500000
	<b>TOTAL</b>	<b>10834800</b>	<b>33024243</b>	<b>30601472.5</b>		<b>TOTAL</b>	<b>10834800</b>	<b>33024243</b>	<b>30601473</b>



**PRINCIPAL**  
**K.C.E. SOCIETY'S**  
**COLLEGE OF ENGG. & INFO**  
**TECHNOLOGY, JALGAON**

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