

Shrama Sadhana Bombay Trust
COLLEGE OF ENGINEERING & TECHNOLOGY, BAMBHORI, JALGAON
Budget Estimate-2014-15

Income	Budget Amount-14-15
Student Fee	179550000.00
Other Income	1500000.00
Consultancy Charges	500000.00
Bank interest	2200000.00
Total:-	183,750,000.00
Deficit	7,698,803.00
Total:-	191,448,803.00

Expenditure Amount	Budget Amount-14-15
Salary Exp.(Schedule-A)	117,840,000.00
Administrative Exp.(Schedule-B)	9,801,000.00
Library Exp. (Schedule C)	3,302,643.00
Department wise Equipment, Comp. Furniture & Other Exp. (Schedule D)	17,714,660.00
Lab Development and Repair and Maint. & Networking (Schedule-E)	14,671,000.00
Sports, Cultural, Seminar, Workshop, Industrial Meet. & other Student Centric Activities (Schedule F)	2,737,500.00
Internet & Website Exp.	2,882,000.00
Training & Placement Exp.	1,000,000.00
Admission Exp. (Including Advertisement)	5,000,000.00
Affiliation, AICTE Inspection, Registration & Intake variation	1,000,000.00
Accreditation Exp.	500,000.00
Shrama Sadhana Scholarship Scheme	1,000,000.00
Building Rent (Payment on behalf of trust)	10,000,000.00
Corpus Fund	2,000,000.00
Contingency Fund	2,000,000.00
Total:-	191,448,803.00


PRINCIPAL
COLLEGE OF ENGG. & TECH
POST BOX No.94
JALGAON 425001(M.S.)

Particular	Budget Amount-14-15
Gross salary	108,000,000.00
Provision For New Appointment & Increase in D.A.	4,000,000.00
Visiting Lecturer Remuneration	200,000.00
Annual Increment	1,500,000.00
LIC Gratuity Scheme Premiun	1,500,000.00
Security Services (100000*12)	1,920,000.00
Provision for Daily Wages	720,000.00
Total:-	117,840,000.00

ADMINISTRATIVE EXP. (SHEDULE-B)

Particular	Budget Amount-14-15
Audit Fee	40,000.00
Bank Commission	20,000.00
Canteen & Mess Exp	150,000.00
Local Conveyance Charges	60,000.00
Electric Bill	6,000,000.00
Generator Fuel Exp.	350,000.00
Guest House Exp.	50,000.00
Meeting Exp.(Board of Director)	150,000.00
Misc. Exp.	50,000.00
Office Exp.	100,000.00
Postage & Telegram	50,000.00
Printing & Stationary (office use)	454,000.00
Professional Charges & Court Exp.	100,000.00
Sanetary Exp.	100,000.00
Telephone & Mobile Bill	250,000.00
Telephone Maint. Exp.	50,000.00
Transport Charges	50,000.00
Travelling Exp.	400,000.00
Vehicle Fuel Exp.	250,000.00
Vehical Tax & Insurance	377,000.00
Vehicle Rep. & Maint.	50,000.00
Water Supply & Plumbing Exp.	500,000.00
Duplicating & Maint.Exp.	100,000.00
Medical Exp.	50,000.00
Staff Welfare & Incentive	50,000.00
Total:-	9,801,000.00

LIBRARY EXP. (SHEDULE-C)

Particular	Budget Amount-14-15
Library Book Purchasing	1,250,000.00
E-Journals (Subject to AICTE Requirement)	1,450,242.00
Journals & Magazines	298,901.00
Reading Room Exp.	15,000.00
Other Lib. Exp	288,500.00
Total:-	3,302,643.00

Lab Development & REPAIR & MAINT. (SCHEDULE-E)

Particular	Budget Amount-14-15
Building Repair & main.	1,500,000.00
Furniture repair & main.	850,000.00
Garden Development & Maint.	300,000.00
Electrical replacement & maint.& Load Increasing	2,850,000.00
Minor Repair & maint.	500,000.00
Colouring Exp.	800,000.00
Campus Development	800,000.00
Rain- Water Harvesting & Waste Water Reuse	300,000.00
Replacement of Water Supply Pipe Line & Bore well	1,000,000.00
Lab Development & Shifting Exp.	300,000.00
Windows Replacement	800,000.00
Microsoft Campus Agreement	321,000.00
Compound Wall Repair & Maint.	500,000.00
Retaining Wall	600,000.00
Main- Building Workshop	2,000,000.00
Fire Control Exp.	50,000.00
Hostel Maint.	1,000,000.00
Bio-Gas Plant	200,000.00
	14,671,000.00

SPORTS CULTURE , SEMINAR & Student Centric Activities (F)

Particular	Budget Amount-14-15
Gymkhana & Sports Exp.	885,000.00
Annual Day (Gathering)	300,000.00
Republic Day	15,000.00
Independence Day	15,000.00
Parent Meet	250,000.00
Alumni Meet	50,000.00
Cultural & Co-Curriculum Activity & Seminar/Workshop	500,000.00
Virtual Class Room (C-Deep & Watch withg)	50,000.00
FEAST Exp.	200,000.00
S.O.Exp.	20,000.00
Membership of National Safety Council	2,500.00
Project Exhibition	50,000.00
SSBT FEST	100,000.00
Student Project Exp.	100,000.00
Zeal Fest.	25,000.00
Debate Competition	50,000.00
Women Day Exp.	25,000.00
Mile Stone-2014	100,000.00
Total	2,737,500.00

BUDGET OF DEPARTMENTWISE EQUIPMENT, COMPUTER, FRUNITURE, SOFTWARE & OTHER EXP. (SHEDULE-D)-2014-15

S.NO	DEPARTMENT	Equipment	COMPUTER	Server	SOFTWARE	Deptt. Rep. & Maint.	Departmental Consumables	Networking	FURNITURE	Website	Zerox Machin	Printer	Scanne
1	Civil Engg.	552,000.00	300,000.00			60,000.00	50,000.00		20,000.00		50,000.00	24,000.00	
2	Chemical Engg.	240,000.00	150,000.00		150,000.00	20,000.00	210,000.00						
3	Computer Engg.	25,000.00	1,050,000.00	200,000.00	340,000.00	100,000.00	50,000.00	35,000.00		30,000.00		24,000.00	8,000.00
4	I.T. Engg.	30,500.00			200,000.00	43,000.00	8,000.00	52,500.00					
5	E & TC Engg.	1,300,000.00	450,000.00			50,000.00	100,000.00				50,000.00		
6	Electrical Engg.	500,000.00			750,000.00	85,000.00	35,000.00						
7	Mechanical Engg.				150,000.00	50,000.00	100,000.00						
8	Bio- Technology Engg.	30,000.00	150,000.00			30,000.00	210,000.00						
9	Applied Science Engg.	215,000.00	120,000.00				115,000.00				50,000.00		
10	Work -Shop						187,660.00						
11	Office			200,000.00	425,000.00							32,000.00	8,000.00
12	CCTV System								1,000,000.00				
13	Furniture												8,500.00
14	Deptt. Centralised Exp.												
15	M.B.A.	35,000.00				5,000.00	34,000.00						
16	Adm. Block Furniture								600,000.00				
17	Vehicle Purchase												
18	Tailor Made Furniture								1,000,000.00				
19	R.O. System												
Total:-		2,927,500.00	2,220,000.00	400,000.00	2,015,000.00	443,000.00	1,099,660.00	87,500.00	2,620,000.00	30,000.00	150,000.00	80,000.00	24,500.00

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Lap-top	Antivirus	Faculty Conf., Works hop & Training	Guest Lecturer	Student Project	Industry Interaction	Student Train., Paper presentation, Deptt. Stud. Ass. Membership Fee & Others	Deptt. Training & Placement	Industrial Visit	R & D. (Shram Sadhana Research Scheme)	UPS	DEPTT. LIBRARY	TOTAL
30,000.00		40,000.00	15,000.00	20,000.00	15,000.00	50,000.00	25,000.00	10,000.00	100,000.00	2,500.00	10,000.00	1,373,500.00
30,000.00		20,000.00	15,000.00	10,000.00	15,000.00	25,000.00	25,000.00	10,000.00	100,000.00		5,000.00	1,025,000.00
30,000.00		40,000.00	15,000.00	20,000.00	15,000.00	50,000.00	25,000.00	10,000.00	100,000.00	450,000.00	10,000.00	2,627,000.00
30,000.00		20,000.00	15,000.00	10,000.00	15,000.00	25,000.00	25,000.00	10,000.00	100,000.00	35,000.00	5,000.00	624,000.00
30,000.00	15,000.00	20,000.00	15,000.00	10,000.00	15,000.00	25,000.00	25,000.00	10,000.00	100,000.00		10,000.00	2,265,000.00
30,000.00		40,000.00	15,000.00	20,000.00	15,000.00	50,000.00	25,000.00	10,000.00	100,000.00		5,000.00	1,640,000.00
30,000.00		20,000.00	15,000.00	10,000.00	15,000.00	25,000.00	25,000.00	10,000.00	100,000.00		10,000.00	615,000.00
											5,000.00	675,000.00
30,000.00											10,000.00	540,000.00
		20,000.00										187,660.00
												715,000.00
	335,000.00											200,000.00
30,000.00		20,000.00	15,000.00	10,000.00	15,000.00	25,000.00	25,000.00		370,000.00			1,000,000.00
												705,000.00
												222,500.00
												600,000.00
												1,200,000.00
												1,000,000.00
330,000.00	350,000.00	280,000.00	135,000.00	130,000.00	135,000.00	325,000.00	225,000.00	80,000.00	1,170,000.00	487,500.00	70,000.00	17,714,660.00