



Konkan Education Society's  
'Bapusaheb Deshpande Educational Complex'  
**ANANDIBAI PRADHAN SCIENCE COLLEGE**

Nagothane, Tal.-Roha, Dist. Raigad, Pin. 402 106  
Phone :- (02194) 222582 President: Sanjay Datta Patil  
Tel. Fax: 02194 – 223699 Principal: Dr. Sandesh S. Gurav  
E-mail: [principalapsc@yahoo.co.in](mailto:principalapsc@yahoo.co.in) Website: <http://www.apcnagothane.edu.in>  
Permanently affiliated to the University of Mumbai & Recognized by the  
Government of Maharashtra

Included Under Section 2(f) & 12(B) of the U.G.C. Reaccredited by NAAC with 'B+' Grade

4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) &

4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year (INR in Lakhs)

### Budget Allocation 2019-20

#### Building Infrastructure

Sr. No.	Component	Amount
1	B. Sc. Regular	-----
2	CS/IT	1500000.00
3	M. Sc.	----
	<b>Total</b>	<b>1500000.00</b>



*Sanjay Datta Patil*  
Principal  
K.E.S. A. P. Science College  
Nagothane, Dist. Raigad (M.S.)

Konkan Education Society's  
Anandibai Pradhan Science College Nagothane, Tal :- Roha, Dist:- Raigad.  
B.Sc. Computer Sciences and Information Technology -Unaided course  
Budget Provision for Financial Year 2019 - 20



Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	Actual Receipt 1/4/2018 to 31/12/2018	Budget Provision as on 2019 -20 Income	Sr. No.	Particulars / Items	Budget as on 2018-19	Actual Exp. 1/4/2018 to 31/12/2018	Budget Provision as on 2019 - 20 Expendure
1	2	3			1	2	3		
					1	A.Salary unapproved staff			
						i) Teaching staff/ Non Teaching	14,90,000.00	8,98,315.00	13,55,000.00
						ii) CHB			
1	A) Tution fee	15,82,000.00	18,36,157.00	17,30,000.00		iii) Visiting Lecturer	10,000.00		
						iv) E.P.F. Consulting Charges	40,000.00	12,300.00	24,000.00
						v) Prof. Tax	3,000.00	800.00	5,000.00
2	University Fee				2	University contributions			
	i) Enrollment fee (60 x 220)	9,020.00	16,060.00	13,200.00		i) Enrollment fee (200 x 60)	8,400.00	8,200.00	12,000.00
	ii) D.A.R. fund (156 x 10)	1,400.00	1,460.00	1,560.00		ii) DAR fund (10Rs /Student)	1,400.00	1,400.00	1,560.00
	iii) Students group ins. (156 x 40)	5,600.00	5,860.00	6,240.00		iii) Students group ins. Fee (18 Rs/Student)	5,600.00	5,320.00	5,928.00
	iv) V.C. fund (156 x 20)	2,800.00	2,899.00	3,120.00		iv) V.C. fund(20Rs/Student)	2,800.00	2,800.00	3,120.00
	v) E.suvidha (156 x 50)	7,000.00	7,250.00	7,800.00		v) E.suvidha (50 Rs /student)	7,000.00	7,000.00	7,800.00
	vi) E Charge (156 x 20)	2,800.00	2,960.00	3,120.00		vi) E Charge (20 Rs/Student)	2,800.00	1,400.00	3,120.00
	vii) Sport & Cltural (156)	4,722.00	4,955.00	5,226.00		vii)University sports and. (156 x 24)	3,360.00	3,360.00	3,744.00
	viii) Student Welfare fund (156 x 50)	7,000.00	7,050.00	7,800.00		viii) Student W.f. cultural act (156 x 6)	840.00	840.00	936.00
	ix) N.S.S. (156 x 10)	1,400.00	1,470.00	1,560.00		ix) N.S.S. fee (156 x 10)	1,400.00	1,400.00	1,560.00
	x) N.S.S. Ekaka Yojana (156 x 10)	1,400.00	1,360.00	156.00		x) N.S.S. Ekaka Yojana (140 x 10)	1,400.00	1,400.00	1,560.00
3	Gymkhana fee (156 x 400)	56,000.00	54,275.00	62,400.00	3	i) Gaymkhana 15 % fees	8,400.00	8,400.00	9,360.00
						i) Annual Sports activity	10,000.00		10,000.00
						ii) Gymkhana Matarials purchasing	15,000.00	12,824.00	15,000.00
						iii) Inter colleghite,sports comptns.	10,000.00		10,000.00
						iv) Registratation fee	1,500.00		1,500.00
4	Library fee (156)	1,56,000.00	1,61,019.00	1,75,800.00	4	Library expenses			
						i) Books / Journals / Periodicals	70,000.00	49,514.00	7,00,000.00
						ii) News paper	10,000.00	2,613.00	10,000.00
						iii) Book Binding charges	10,000.00		10,000.00
						iv) Liabrary other Exp	20,000.00		15,000.00
						v) Magazine	20,000.00		15,000.00
						vi) Book Shelve/ Furniture	45,000.00		45,000.00
	<b>Grand Total</b>	<b>18,37,142.00</b>	<b>21,02,775.00</b>	<b>20,17,982.00</b>		<b>Grand Total</b>	<b>17,97,900.00</b>	<b>10,17,886.00</b>	<b>22,66,188.00</b>

Sr. No.	Receipts		Actual Receipt 1/4/2018 to 31/12/2018	Budget Provision as on 2019 -20 Income	Payment's		Actual Exp. 1/4/2018 to	Budget Provision as on 2019 20 Expendure	
	Particulars / Items	Budget as on 2018-19 Income			Sr.No.	Particulars / Items			Budget as on 2018-19
	Balance C/d	18,37,142.00	21,02,775.00	20,17,982.00		Balance C/d	17,97,900.00	10,17,886.00	22,66,188.00
5	<b>Fee from Students</b>				5	<b>A) Office Expenses</b>			
	a) Admission form fee & Prospectus	93,000.00	75,640.00	1,08,800.00		a) Audit fee	5,000.00		5,000.00
	b) Admission processing fee (140 x 200)	28,000.00	29,000.00	31,200.00		b) Telephone Bills / Internate	15,000.00	13,406.00	20,000.00
	c) Utility fee ( 156 x 250)	35,000.00	35,500.00	39,000.00		c) Electricity	1,20,000.00	38,420.00	1,20,000.00
	d) I- card charge ( 156 x 50)	7,000.00	7,050.00	7,800.00		d) Gas			
	e) Other fee (156 x 250)	35,000.00	34,020.00	39,000.00		e) Generator Maintanasance	30,000.00	27,744.00	50,000.00
	f) College Development fee (156 x 500)	70,000.00	71,151.00	78,000.00		f) Travelling allowance	25,000.00	6,670.00	30,000.00
	g) Project fee (156 x 100)	1,89,700.00	70,755.00	2,16,400.00		g) Postage	3,000.00	213.00	3,000.00
	h) Magazine fee (156 x 100, 50)	13,000.00	11,550.00	14,650.00	6	<b>Cultural Activities</b>			
	i) Alumni Association fee (156 x 25 )	4,375.00	3,575.00	3,900.00		a) Youth festival	5,000.00		10,000.00
						b) Honarirum	40,000.00	32,442.00	60,000.00
						c) Cultral & Annual gathering	20,000.00	10,000.00	20,000.00
6	<b>Miscl. Receipt</b>					d) NAAC Preparation	5,000.00	3500	5,000.00
7	<b>Bank Interest</b>	30,000.00	17,958.00	25,000.00		<b>B) Printing / Stationary</b>			
						a) I.Card. & Lib. Card	7,000.00	7,000.00	7,800.00
						b) Admission form/Prospectus	1,50,000.00	1,01,033.00	1,70,000.00
						c) Affiliation fee	25,000.00	20,000.00	45,000.00
						d) University Natural Groth	70,000.00		-
						e) College Development	70,000.00		78,000.00
						g) Advertisement Exp.	15,000.00	11,290.00	15,000.00
						h) Stationary	35,000.00	13,505.00	45,000.00
						i) Bank Charges	10,000.00	4,782.20	10,000.00
						j) Misc. Expenses / Tea Refreshment	25,000.00	7,483.00	35,000.00
8	<b>Laboratory fee (140)</b>	7,80,000.00	2,03,511.00	8,79,000.00		k) C.D.C. Meating Allowance Exp.	10,000.00		10,000.00
9	<b>Brakage from Students</b>	49,150.00	51,200.00	54,350.00		<b>D. Department Expenses</b>			
10	<b>Computer Practical fee</b>	2,32,500.00	1,24,439.00	2,64,500.00		i) Equipment	50,000.00	38,624.00	50,000.00
						ii) Ground maintainance/ Gro. Development	5,000.00		10,000.00
						iii) Building Maintainance/ Development Exp.	5,000.00		10,000.00
						iv) Computer Sciences	2,000.00		5,000.00
						v) Information Technology	2,000.00		2,000.00
						vi) Building Construction	15,00,000.00	14,90,000.00	15,00,000.00
						<b>E) Purchasing / Material / Consumable</b>			
						i) Furniture (Exp.)	50,000.00	41,477.00	1,00,000.00
						ii) Instruments - Printer etc.	25,000.00	20,648.00	50,000.00
						iii) Computer Purchasing	2,48,000.00		4,00,000.00
						iv) Hardware Part Purchase	15,000.00	14,500.00	20,000.00
						v) Invertor /ups/ Generator/Diesel	20,000.00	3,500.00	20,000.00
						vi) Vacuum Cleaner			4,000.00
	<b>Grand Total</b>	<b>34,03,867.00</b>	<b>28,38,124.00</b>	<b>37,79,582.00</b>		<b>Grand Total</b>	<b>44,04,900.00</b>	<b>29,24,123.20</b>	<b>51,75,988.00</b>





Receipts		Actual Receipt 1/4/2018 to 31/12/2018	Budget Provision as on 2019-20 Income	Payment's		Actual Exp. 1/4/2018 to	Budget Provision as on 2019-20 Expenditure	
Sr. No.	Particulars / Items			Budget as on 2018-19 Income	Budget as on 2018-19			Particulars / Items
	Balance C/d	34,03,867.00	28,38,124.00	37,79,582.00	Balance C/d	44,04,900.00	29,24,123.20	51,75,988.00
					vii) Softwares	45,000.00	4,700.00	50,000.00
					viii) Computer Annual Rep. Main.	1,50,000.00	47,357.00	2,00,000.00
					xi) Zerox Machine Purchase	2,00,000.00		2,25,000.00
11	<b>1) University examination</b>				x) LCD PROJECTOR /TV			20,000.00
	a) T.Y.B.Sc.Exam Fee Enterncees	1,24,200.00	58,100.00	1,49,340.00	xi) Sweeper Charges	10,000.00	2,000.00	10,000.00
	b) Exam. form fee	1,380.00	820.00	1,410.00	xii) Lodging			20,000.00
	c) Marks Sheets Fee	6,900.00	4,100.00	7,050.00				
	d) Convocation fee x 0	11,000.00		13,750.00	<b>7 Examination Expenses</b>			
	e) Late fee	500.00		2,000.00	<b>1) University examination</b>			
	f) Revaluation form Fee	300.00	360.00	400.00	a) T.Y.B.Sc.Exam Fee Entrances (75%)	91,080.00	43,575.00	1,12,005.00
	g) Revaluation Fee	15,000.00	15,375.00	20,000.00	b) Exam. form fee	1,380.00	880.00	7,050.00
	h) Photocopy	4,000.00		4,000.00	c) Marks Sheets Fee	6,900.00	4,400.00	1,410.00
	<b>2) Collge examination</b>				d) Convocation fee (250 Rs/ student)	11,000.00		13,750.00
	a) Exam fee	2,74,500.00	1,50,170.00	2,79,744.00	e) Late Fee	500.00		2,000.00
	b) Exam form fee	3,050.00	2,220.00	2,820.00	f) Rev. form fee	300.00	160.00	400.00
	c) Marksheet fee/ Duplicate Marksheet	15,250.00	11,100.00	14,100.00	g) Revaluation Fee	15,000.00	6,875.00	20,000.00
	d) Late Fee	6,000.00			h) Photo copy	4,000.00		4,000.00
					i) University 25% Fce			
					i) Electricity Bill	5,000.00		5,020.00
12	<b>3) University Exam remuneration</b>		1,730.00	5,000.00	ii) Generator Discl Maint.	4,000.00		4,000.00
					iii) Misc. Exp.	3,000.00		5,000.00
					v) T.A. Bill	3,050.00		5,335.00
					vi) Univ. Practical Exam exp.	16,000.00	14,089.00	18,000.00
					<b>2) Collge examination</b>			
					a) F.Y.S.Y. Entrance Fees to share(25%) University	76,000.00	37,750.00	74,166.00
					b) Exam Remu. & A.P. checking bill	45,000.00	28,636.00	55,000.00
					c) Printing Ans. & Sup. Paper bill	30,000.00	25,620.00	35,000.00
					d) Stationary & other	40,000.00	39,271.00	45,000.00
					e) Zerox machine Rep.	30,000.00	25,925.00	30,000.00
					f) Exam Software	1,000.00		2,000.00
13	<b>Deficit</b>	12,91,763.00		19,30,928.00	j) Practical Exam college	70,000.00	54,208.00	70,000.00
	<b>Grant Total</b>	51,57,710.00	30,82,099.00	62,10,124.00	<b>Grand Total</b>	52,63,110.00	32,59,569.20	62,10,124.00



*[Signature]*  
**PRINCIPAL**  
 K.E.S. A. Science College  
 Nagothane, Dist. Raigad (M.S.)

**Konkan Education Society's  
Anandibai Pradhan Science College Nagothane, Tal :- Roha, Dist:- Raigad.**

**Budget Provision for Financial Year 2019 - 20**

**M.Sc. (Organic Chemistry) Course (Un-aided)**



Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018	Budget Provision as on 2019-20	Sr.No	Particulars / Items	Budget as on 2018 - 19	01/04/2018 to 31/12/2018	Budget Provision as on 2019 - 20
					1	Salary /Honarium to staff			
	M.Sc. P-I - 20, M.Sc.P-II - 20				A)	Teaching staff	4,55,996.00	3,13,983.00	4,55,996.00
1	Fee from Students				i)	From College	1,10,000.00	90,300.00	1,10,000.00
	A) Tution fee	6,00,000.00	474540.00	6,00,000.00	ii)	CHB Lecturer			
					iii)	Advance Against Salary to staff			
2	University Fee				iv)	Honorian to co-ordinator	5,000.00	2,500.00	5,000.00
	a) Registration fee	20,000.00	22000.00	20,000.00	v)	Guest Lecturer Expenses			
	b) Reg. Form fee	500.00	535.00	500.00	a)	Honorium	60,000.00	32,325.00	60,000.00
	C) E- Suvidha	1,950.00	2550.00	1,950.00	b)	Travelling Allowance	10,000.00	4,684.00	20,000.00
	d) E-Charge	800.00	1000.00	800.00	c)	Lodging	20,000.00	18,128.00	20,000.00
	e)Sport/Cultural	1,170.00	1520.00	1,170.00					
	f) Dissaster relif fund --	400.00	500.00	400.00	2	Library			
	g) V.C. Fund	800.00	980.00	800.00	a)	Books	20,000.00	18,294.00	10,000.00
	h) N.S.S. Fee	400.00	480.00	400.00	b)	Journals/Periodicals	10,000.00		10,000.00
	i) Students welfare fund	2,000.00	2600.00	2,000.00	c)	Other expenses	10,000.00	709.00	10,000.00
	j) Studentance Group Insurance	800.00	1940.00	800.00	d)	News Papers	2,000.00	1,411.00	4,000.00
			0.00		3	Printing /Stationary/Postage			
3	Gymkhana fee	16,000.00	22400.00	16,000.00	a)	Office Stationary	40,000.00	34,393.00	30,000.00
	A) Library fee	40,000.00	50200.00	40,000.00	b)	Printing	20,000.00	2,542.00	30,000.00
	B) Magazine fee	4,000.00	5300.00	4,000.00	c)	Xeroxing	5,000.00		10,000.00
	C) Admission form fee	900.00	760.00	900.00	d)	Postage.--	1,000.00	240.00	1,000.00
	D) Admission Proceesion fee	8,000.00	11400.00	8,000.00					
	E) I-Card	2,000.00	2600.00	2,000.00	4	Purchasing/Material/Censumable			
	F) TC Fee	500.00	0.00	500.00	a)	Furniture	25,000.00	19,706.00	70,000.00
	G) Project fee	40,000.00	21500.00	40,000.00	b)	Equipments	30,000.00	22,630.00	50,000.00
	H) Utility fee	10,000.00	13250.00	10,000.00	c)	Glass ware	10,000.00		20,000.00
	I) Laboratory fee	6,00,000.00	322230.00	6,00,000.00	d)	Chemicals	1,20,000.00	1,02,645.00	1,20,000.00
	J) Computer Practical	20,000.00	25500.00	20,000.00	e)	M.Sc. Add. Division	6,00,000.00		6,00,000.00
					f)	Air Conditionner / Water Cooler	1,00,000.00		1,00,000.00
	<b>Grand Total</b>	<b>13,70,220.00</b>	<b>983785.00</b>	<b>13,70,220.00</b>		<b>Grand Total</b>	<b>16,53,996.00</b>	<b>6,64,490.00</b>	<b>17,35,996.00</b>




Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018	Budget Provision as on 2019-20	Sr.No	Particulars / Items	Budget as on 2018 - 19	01/04/2018 to 31/12/2018	Budget Provision as on 2019 - 20
	To Balance C/F	13,70,220.00	983785.00	13,70,220.00		By Balance C/F	16,53,996.00	6,64,490.00	17,35,996.00
4	<b>University Examination</b>				5	<b>University fee &amp; Shares Contribution</b>			
	i) Exam form fee	800.00	710.00	800.00		a) Registration fee + Form fee	25,500.00	25,105.00	20,000.00
	ii) Examination fee	1,08,000.00	76400.00	1,08,640.00		b) Sports Activity	1,200.00	600.00	2,400.00
	iii) Marksheet fee	4,000.00	4050.00	4,000.00		c) E-Suvidha	2,000.00	1,000.00	2,000.00
	iv) Convocation fee	5,000.00	0.00	5,000.00		d) E- Charges	400.00	400.00	400.00
	v) Late fee	500.00	0.00	500.00		e) University sports and cultural act.	1,200.00	600.00	960.00
	vi) Revaluation fee	2,000.00	8600.00	2,000.00		f) Disaster Relief fund	400.00	200.00	400.00
	vii) Revaluation form fee		170.00			g) V.C. fund	800.00	400.00	800.00
	viii) Photocopy fee	1,000.00	225.00	1,000.00		h) Student Welfare	2,000.00	1,000.00	400.00
5	<b>Practical Exam</b>		50.00			i) Ashvamadha	800.00	400.00	
	a) Exam Remeneation (University)	5,000.00	0.00	5,000.00		ai) Cultural Activity share	240.00	120.00	240.00
	b) Practical Exam Allowance	4000.00	0.00	4000.00		j) Affiliation fee	10,000.00	10,000.00	40,000.00
	c) Other fee	10,000.00	12750.00	10,000.00		k) Insurance for students	1,600.00	1,482.00	1,600.00
	d) college Development	20,000.00	23550.00	20,000.00		l) Advance	30,000.00	6,000.00	30,000.00
	e) Document Verification	8000.00	8400.00	8000.00	6	m) Sport Matarial	10,000.00	3,802.00	10,000.00
	f) Alumini Assicaiaion fee	1000.00	1215.00	1000.00		<b>Examination Expenses</b>			
	g) Fine / Bonafide	500.00	10.00	500.00		i) Exam form fee	800.00	500.00	800.00
	h) Brakage	11700.00		24000.00		ii) Examination fee (University)	1,08,000.00	1,29,855.50	81,480.00
						iii) Marksheet fee	4,000.00		4,000.00
6	<b>Bank Account Interest</b>					iv) D.D. Commission		175.00	
	1) Account No. 31208391533	15,000.00	0.00	1,000.00		vi) Revaluation fee*	1,880.00	4,850.00	1,880.00
	2) Account No. 34569823855	1,000.00	0.00	1,000.00		vii) Revaluation form fee	20.00	50.00	20.00
					7	viii) Expenses of Practical Examination	40,000.00	26,629.00	25,000.00
						Services			
						a) Telephone bills	10,000.00	399.00	10,000.00
						b) Electricity	50,000.00	32,246.00	25,000.00
						c) Gas	20,000.00	2,643.00	20,000.00
					8	d) Electrical Matarial Purchase	10,000.00	0.00	1,00,000.00
						e) E.P.F. Consulting Charges	18,000.00	9,000.00	18,000.00
						b) Traveling Allowances	10,000.00	2,442.00	10,000.00
					9	a) Repair and Maintance	20,000.00	14,891.00	5,000.00
	<b>Grand Total</b>	<b>15,67,720.00</b>	<b>1119915.00</b>	<b>15,66,660.00</b>		<b>Grand Total</b>	<b>20,32,836.00</b>	<b>9,39,279.50</b>	<b>21,46,376.00</b>



Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018	Budget Provision as on 2019-20	Sr.No	Particulars / Items	Budgetas on 2018 - 19	01/04/2018 to 31/12/2018	Budget Provision as on 2019 - 20
	To Balance C/F	15,67,720.00	11,19,915.00	15,66,660.00		By Balance C/d	20,32,836.00	9,39,279.50	21,46,376.00
					10	a) NAAC Preperartions	20,000.00		20,000.00
						b) LIC University Exp.	25,000.00		25,000.00
						c) Natural Groth	45,000.00		0.00
					11	Other Expenses			
						a) Mislencas expenses	10,000.00	48.00	5,000.00
						b) Generator Maint	20,000.00		20,000.00
					11	c) Bank Commission A/C. 533	2,000.00	1,262.40	2,000.00
10	Deficit	5,87,116.00							
	Grant Total	21,54,836.00	11,19,915.00	15,66,660.00		Grand Total	21,54,836.00	9,40,589.90	22,18,376.00



  
 PRINCIPAL  
 K.E.S. A.P. Science College  
 Nagothane, Dist. Raichur (M.S.)