



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

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

**Budget Allocation for Physical and Academic support facilities 2019-20**

**Academic Facilities**

Sr. No.	Component	B. Sc.	CS/IT	M. Sc.	Total Amount
1	Laboratories	330000	--	170000	500000
2	Library	87000	120000	34000	241000
3	Computer	50000	400000		450000
4	Maintenances and Green House Electricity	275000	170000	30000	475000
	<b>Total</b>				<b>1261000</b>

**Physical Facilities**

Sr. No.	Component	B. Sc.	CS/IT	M. Sc.	Amount
1	Sport and Gymkhana	105000	25000	10000	140000
	<b>Total</b>				



*[Signature]*  
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. Regular Course,**

**Budgeted Provision for the year 2019-2020**

Receipts					Payment's				
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018 Income	Budgeted Income as on 2019-2020 Income	Sr.No.	Particulars / Items	Budget Expendure as on 2018-19 Expenditure	01/04/2018 to 31/12/2018	Budgeted Expendure as on 2019-2020
1	2	3	4	5	1	2	3	4	5
1	<b>Government Grants</b>				1	<b>Expenses against Govt. grants</b>			
	Minor Research	50,000.00	15,000.00	50,000.00	A)	Salary to approved staff	2,54,34,352.00	1,84,60,151.00	2,61,48,349.00
	A) Salary Grant J.D.	2,51,59,952.00	1,60,46,024.00	2,61,48,349.00					
	i) Tution fee	2,50,400.00	2,34,000.00	2,69,600.00					
2	<b>Library &amp; Labotrarty Grants J.D.</b>	20,000.00	0.00	20,000.00	2	library & Laboratory equipment	20,000.00	0.00	20,000.00
3	<b>University Fee ( F.Y. 120, S.Y. 112, T.Y. 105 = 337)</b>				3	<b>University contributions</b>			
	i) Enrollment fee (120 x 220)	26,400.00	27,250.00	26,400.00	i)	Enrollment fee (200 x 120)	24,000.00	22,400.00	24,000.00
	ii) D.A.R. fund (337 x 10)	3,130.00	3,310.00	3,370.00	ii)	DAR fund (10Rs /Student)	3,130.00	3,130.00	3,370.00
	iii) Students group ins. Fee 9 (337 x 20)	6,260.00	6,650.00	6,740.00	iii)	Students group ins. Fee (20 Rs/Student)	6,260.00	6,260.00	6,740.00
	iv) V.C. fund (337 x 20)	6,260.00	6,700.00	6,740.00	iv)	V.C. fund(20Rs/Student)	6,260.00	6,260.00	6,740.00
	v) E suvidha (337 x 50)	15,650.00	16,200.00	16,850.00	v)	E suvidha (50 Rs /student)	15,650.00	15,650.00	16,850.00
	vi) E Charge (337 x 20)	6,260.00	6,680.00	6,740.00	vi)	E Charge (20 Rs/Student)	6,260.00	6,260.00	6,740.00
	vii) Sport & Clutural (337 x 30)	9,390.00	9,880.00	10,110.00	vii)	University sports and cultural act.(337 x 30)	9,390.00	9,390.00	10,110.00
	viii) Student Welfare fund (337 x 50)	15,650.00	16,430.00	16,850.00	viii)	Student Welfare fund (337 x 6)	15,650.00	0.00	16,850.00
	ix) N.S.S. (337 x 10)	3,130.00	3,430.00	3,370.00	ix)	N.S.S. fee (337 x 10)	3,130.00	3,130.00	3,370.00
	x) N.S.S. Ekaka Yojana (337 x 10)	3,130.00	3,210.00	3,370.00	x)	N.S.S. Ekaka Yojana (337 x 10)	3,130.00	0.00	3,370.00
4	<b>Gymkhana fee (337 x 400)</b>	1,25,200.00	1,18,130.00	1,34,800.00	4	<b>i) Gaymkhana 15 % fees</b>	18,781.00	18,780.00	20,220.00
					i)	Annual Sports activity	10,000.00	0.00	10,000.00
					ii)	Gymkhana Matarials purchasing	90,000.00	3,000.00	90,000.00
					iii)	Intercollehiate sports comptns.	15,000.00	14,402.00	15,000.00
					iv)	Consolidated entry fee	600.00	900.00	600.00
					v)	Regirstration fee	1,000.00	0.00	1,000.00
5	<b>Library fee (337 x 200)</b>	62,600.00	60,200.00	67,400.00	5	<b>Library expenses</b>			
					i)	Books / Journals / Periodicals	60,000.00	27,180.00	60,000.00
					ii)	News paper	8,000.00	5,407.00	5,000.00
	<b>Grand Total</b>	<b>2,57,63,412.00</b>	<b>1,65,73,094.00</b>	<b>2,67,90,689.00</b>		<b>Grand Total</b>	<b>2,57,50,593.00</b>	<b>1,86,02,300.00</b>	<b>2,64,68,309.00</b>





Receipts				Payments					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018 Income	Budgeted Income as on 2019-2020 Income	Sr. No.	Particulars / Items	Budget Expendure as on 2018-19 Expenditure	01/04/2018 to 31/12/2018	Budgeted Expendure as on 2019-2020
	Balance C/d Page No. 1	2,57,63,412.00	1,65,73,094.00	2,67,90,689.00		Balance C/d Page No.1	2,57,50,593.00	1,86,02,300.00	2,64,68,309.00
						ii) Book Binrding charges	5,000.00	0.00	5,000.00
						iv) Liabrary other Exp	2,000.00	2,500.00	2,000.00
						v) Magazine	15,000.00	0.00	15,000.00
6	Fee from Students				6	A) Office Expences			
	a) Admission form fee	6,260.00	14,540.00	15,000.00		a) Affiliation fee	4,000.00	0.00	4,000.00
	b) Admission processing fee (337 x 200)	62,600.00	66,400.00	67,400.00		b) Natural Growth to University Extension fees	80,000.00	0.00	
	c) Utility fee (337 x 250)	78,250.00	73,420.00	84,250.00		c) Audit fee	25,000.00	8,850.00	25,000.00
	d) I- card charge (337 x 50)	15,650.00	16,050.00	16,850.00		d) Telephone Bills	30,000.00	18,388.00	30,000.00
	e) Other fee (337 x 250)	78,250.00	74,990.00	84,250.00		e) Electricity (light bill)	1,25,000.00	43,020.00	1,00,000.00
	f) Document verification fee (120 x 400)	44,800.00	39,500.00	44,800.00		f) Gas	10,000.00	0.00	10,000.00
	g) College Development fee (337x 500)	1,56,500.00	1,43,510.00	1,68,500.00		g) Gencrater Maintanasance	10,000.00	2,500.00	10,000.00
	h) Project fee (337 x 100)	31,300.00	17,400.00	33,700.00		h) Travelling allowance	40,000.00	9,862.00	25,000.00
	i) Magazine fee (337 x 100)	31,300.00	29,400.00	33,700.00		i) Postag	500.00	0.00	500.00
	j) Alumni Association fee (337 x 25)	7,825.00	9,205.00	8,425.00	7	j) Office Contingency	1,000.00	536.00	1,000.00
						Cultural Activities			
	1) Laboratory deposit	48,000.00	45,600.00	48,000.00		a) Youth festival	25,000.00	16,720.00	50,000.00
	2) Library deposit	30,000.00	28,500.00	30,000.00		b) Women Development	5,000.00	804.00	10,000.00
	3) Caution Money	18,000.00	17,100.00	18,000.00		c) Career Guidance placement	10,000.00	0.00	10,000.00
						d) Honarirum	10,000.00	1,000.00	10,000.00
						e) Avishkar	10,000.00	450.00	10,000.00
						f) Udan Mahastav	5,000.00	2,000.00	10,000.00
						g) Prize distrubution	10,000.00	0.00	10,000.00
						h) Convocation	10,000.00	0.00	10,000.00
7	Miscl. Receipt	12,000.00	11,818.00	12,000.00		B) Printing (Magazine)	70,000.00	31,769.00	70,000.00
8	Bank Interest	45,000.00	29,379.00	25,000.00		a) I.Card. & Lib. Card	20,000.00	15,799.00	20,000.00
						b) Admission form	8,000.00	2,646.00	8,000.00
9	Xerox Machine	20,000.00	834.00	20,000.00		B) Stationary	70,000.00	66,408.00	70,000.00
						a) College Development	1,50,000.00	40,180.00	1,50,000.00
						b) Cultral & Annual gathering	20,000.00	2,000.00	20,000.00
						c) Advertisement Exp.	2,25,000.00	0.00	1,50,000.00
10	Laboratory fee (337 x 800)	2,50,400.00	2,30,000.00	2,69,600.00		d) Interview Meeting allowance	60,000.00	38,000.00	1,00,000.00
11	Brakage from Students	1,08,750.00	1,12,866.00	1,17,200.00		e) Bank Charges	15,000.00	7,942.45	15,000.00
						f) Misc. Expenses	25,000.00	13,921.00	25,000.00
						g) C.D.C. Meeting Allowance Exp.	25,000.00	6,600.00	40,000.00
						h) Fist Meeting exp.	25,000.00	22,788.00	0.00
						Grand Total	2,68,96,093.00	1,89,56,983.45	2,74,83,809.00
	Grand Total	2,68,08,297.00	1,75,33,606.00	2,78,87,364.00					



Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018 Income	Budgeted Income as on 2019-2020 Income	Sr.No.	Particulars / Items	Budget Expendure as on 2018-19 Expenditure	01/04/2018 to 31/12/2018	Budgeted Expendure as on 2019-2020
	Balance C/d Page No. 2	2,68,08,297.00	1,75,33,606.00	2,78,87,364.00		Balance C/d Page No. 2	2,68,96,093.00	1,89,56,983.45	2,74,83,809.00
						C) Departmental Expenses			
						i) Chemistry	2,50,000.00	2,13,299.00	2,50,000.00
						ii) Physics	25,000.00	17,936.00	30,000.00
						iii) Botany	15,000.00	5,639.00	20,000.00
						iv) Zoology	15,000.00	3,729.00	20,000.00
						v) Other Departments	10,000.00	0.00	10,000.00
						D) Maintanance and Renovation			
						i) Ground maintainance	25,000.00	0.00	25,000.00
						ii) Furniture	25,000.00	0.00	25,000.00
						iii) Building Maintainance	50,000.00	0.00	50,000.00
						iv) Repair Min. xerox machine	20,000.00	0.00	20,000.00
						v) Electricity Repair	5,000.00	3,068.00	10,000.00
						vi) Lab Maintanance exp.	60,000.00	0.00	60,000.00
						E) Purchasing / Material / Consumable			
						i) Furniture (Exp.)	1,00,000.00	63248	1,00,000.00
						ii) Instruments - Printer etc.	5,000.00	0.00	5,000.00
						iii) Softwares	5,000.00	0.00	5,000.00
						iv) Computer Purchasing	5,000.00	0.00	50,000.00
						v) Electric Material	5,000.00	425.00	10,000.00
						F) Fixed deposit	1,00,000.00	90,000.00	1,00,000.00
						I) NAAC preperation	20,000.00	0.00	20,000.00
						8 Examination Expenses			
						1) University examination			
						a) T.Y.B.Sc.Exam Fee Entrances 75%	2,07,600.00	82,200.00	2,07,500.00
						b) Exam. form fee	2,140.00	0.00	2,100.00
						c) Marks Sheets Fee	9,600.00	8,700.00	10,250.00
						d) Convocation fee (250 Rs/ student)	24,000.00	0.00	26,250.00
						e) Pratical exam exp. (External Examiner)	0.00	0.00	40,000.00
						f) Rev. form fee	500.00	240.00	500.00
						g) Revaluation Fee	15,000.00	6,750.00	15,000.00
						h) Photo copy	500.00	0.00	500.00
						i) Univ. Practical Exam exp.	80,000.00	77,011.00	80,000.00
	Grand Total	2,76,18,237.00	1,81,55,496.00	2,87,84,404.00		Grand Total	2,79,75,433.00	1,95,29,228.45	2,86,75,909.00





Receipts				Payment's					
Sr. No.	Particulars / Items	Budget as on 2018-19 Income	01/04/2018 to 31/12/2018 Income	Budgeted Income as on 2019-2020 Income	Sr.No.	Particulars / Items	Budget Expenditure as on 2018-19 Expenditure	01/04/2018 to 31/12/2018	Budgeted Expenditure as on 2019-2020
	Balance C/d Page No. 3	2,76,18,237.00	1,81,55,496.00	2,87,84,404.00		Balance C/d Page No. 3	2,79,75,433.00	1,95,29,228.45	2,86,75,909.00
13	University Exam remuneration	25,000.00	24,689.00	35,000.00		2) Collge examination			
						a) F.Y.S.Y. Entrance Fees to University 25%	2,08,800.00	1,19,525.00	2,32,000.00
						b) Exam Remu. & A.P. checking bill supervision	1,70,000.00	1,50,588.00	1,70,000.00
						c) Ans. & Sup. Paper bill (Printing)	75,000.00	44,261.00	75,000.00
						d) Stationary & other	30,000.00	16,438.00	40,000.00
14	Deficit	9,25,996.00	0	5,73,505.00		e) zerox machine Rep.	40,000.00	29,619.00	40,000.00
						f) Exam Software	20,000.00	11,800.00	30,000.00
						g) Practical Exam exp.	50,000.00	48,644.00	70,000.00
						h) Electricity bill	0.00	0.00	40,000.00
						i) Telephone bill	0.00	0.00	10,000.00
						j) Generter bill & Cylander bil	0.00	0.00	10,000.00
	Grant Total	2,85,69,233.00	1,81,80,185.00	2,93,92,909.00		Grand Total	2,85,69,233.00	1,99,50,103.45	2,93,92,909.00

F.Y.= 120, S.Y. = 112 = 232  
 464 X 10 = 4640 + 500 = 5140 /-From  
 464 X 50 = 23200 + 2500 = 25700/-  
 464 X 1000 = 464000 + 50000 = 514000/-

T.Y.B.Sc.  
 Regular 2 Time  
 Form 105 X 10 = 2100+500  
 Repeat 2 Time  
 105 X 50 = 10250+ 2500  
 105 X 1000 = 210000  
 Con. 105 X 250 = 26250

No. of Students  
 2018-2019 = 313  
 2019-2020 = 337



*[Signature]*  
 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) Registratn 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 -20 Income 2019	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 Expences</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		e) 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) Generater Maintanance	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		i) 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
						d) NAAC Preparation	5,000.00	3500	5,000.00
6	<b>Miscl. Receipt</b>					<b>B) Printing / Stationary</b>			
7	<b>Bank Interest</b>	30,000.00	17,958.00	25,000.00		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 31/12/2018	Budget Provision as on 2019-20 Expenditure	
Sr. No.	Particulars / Items			Budget as on 2018-19 Income	Sr.No.			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. Raichur (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	University Examination				5	University fee & Shares Contribution			
	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	Practical Exam		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		Examination Expenses			
	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	Bank Account Interest					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.)

