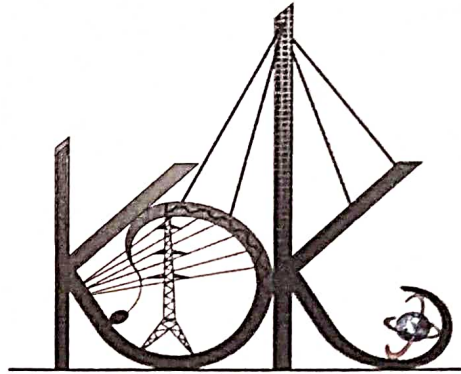


KDK COLLEGE OF ENGINEERING, NAGPUR





**National Assessment and
Accreditation Council (NAAC)**

AQAR 2020-21

CRITERION 6.4.3

**Institutional strategies for mobilization
of funds and the optimal utilization of
resources**

	K.D.K. COLLEGE OF ENGINEERING Nandanvan, Nagpur-440024 (MS) Office of the Principal Certified Document
Page	<u>03</u> to <u>05</u>
	<i>P. B. Bhat</i> Principal

6.4.3

Institutional strategies for mobilization of funds and the optimal utilization of resources

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KDK COLLEGE OF ENGINEERING, NAGPUR

Budget – BE

K.D.K. COLLEGE OF ENGINEERING, NAGPUR (BE Course)
BUDGET FOR THE FINANCIAL YEAR 2020-21

ESTIMATED INCOME	AMOUNT	AMOUNT	ESTIMATED EXPENDITURE	AMOUNT	AMOUNT
Fees Income		225926000	SALARY EXPENDITURE		
			Salary Teaching Staff	123430500	
			Non-Teaching Salary	35630400	
			Provident Fund Employer	41866000	
			Gratuity	6600000	166647500
Fines Students		387000	NON SALARY REVENUE EXPENDITURE		
			Administrative Charges	2842400	
Other Income			Admission Expenses	1270300	
Interest on FDR	4500000		Advertisement	1127200	
Miscellaneous Receipts	225000	4725000	Annual Maintenance Charges	764900	
			Audit Fee	164500	
			Annual Membership Fees	27500	
			Activities for promotion of Universal values and Ethics	1223700	
			Bank Charges/Commission	24100	
			Repair & Maintenance Building	2790400	
			Affiliation & Accrediation Fee	55000	
			College Expenses	3252400	
			Consumable Expenses	2812200	
			Cultural Programme	758600	
			Chemical Expenses	460200	
			Examination Exp	495000	
			Electricity Charges	4157200	
			Extension and Outreach Expenses	907900	
			F M Lab Expenses	1606400	
			Financial Charges	1342400	
			Garden Expenses	1123307	
			Insurance	245000	
			Glassware Expenses	572700	
			Guest Lecture	364300	
			House Keeping Charges	1221000	
			Internet Charges	953700	
			Institutional Values and Social Responsibility Expenses	896700	
			News Paper & Perodicals	24500	
			Office Expenses	559700	
			Postage & Telegramme	25500	
			Promotional Activity	60700	
			Processing Fee	513200	
			Petrol & Diesel	844000	
			Professioaal Fee	647900	
			Project Expenses	99800	
			Rates/Taxes	478800	
			Registration Charges	11100	
			Repair & Maintenance	402200	
			Repair & Maintenance(Computer)	414800	
			Repair & Maintenance(Electrical)	11600	
			Repair & Maintenance(Equipments)	1291500	
			Repair & Maintenance(Furniture)	259300	
			Repair & Maintenance(Library)	174400	
			Seminar	445500	
			Security Charges	3551500	
			Software	176000	
			Sport & Games	34100	
			Supervision Charges	2712600	
			Staff Welfare	26900	
			Stationery	1068600	
			Student Project Expenses	166100	
			Subscription	280000	
			Telephone Charges	138100	
			Training & Placement	5547200	
			Travelling Expenses	258600	
			University Expenses	1129000	
			Waterproofing Expenses	1117200	
			Vehicle Expenses	866200	
			Water Charges	100800	
			Workshop and Lab Expenses	2662600	57559007
			CAPITAL EXPENDITURE		
			Building	8050000	
			Furniture and Fbxture	1250000	
			Equipments	1500000	
			Computer	650000	
			Library Books	240000	
Estimated Deficit during the year		7958507			11590000
Total		238996507	Total		238996507

Backward Class Youth Relief Committee

[Signature]
Secretary

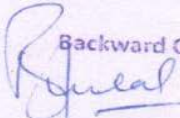
[Signature]
Principal
M. D. K. College of Engg.
NAGPUR


[Signature]
Chairman
B.C.Y.R.C.
Nagpur

Budget – M Tech

**K.D.K. COLLEGE OF ENGINEERING, NAGPUR (M TECH)
BUDGET FOR THE FINANCIAL YEAR 2020-21**

ESTIMATED RECEIPT INCOME	AMOUNT	AMOUNT	ESTIMATED EXPENDITURE	AMOUNT	AMOUNT
Fees Income		2750000	SALARY EXPENDITURE		
Fines			Teaching Salary	5743200	
Students		14400	Non Teaching Salary	460300	6203500
			NON SALARY REVENUE EXPENDITURE		
			Administratve Charges	63300	
			Advertisement	107100	
			Annual Maintelnance Charges	40200	
			Audit Fee	8600	
			Consumable Expenses	37500	
			College Expenses	31600	
			Cultural Programme	39400	
			Electricity Charges	218800	
			Examination expenses	1200	
			Garden Expenses	59100	
			House Keeping Charges	64200	
			Internet Charges	48600	
			Office Expenses	12200	
			Petrol and Diesel	44400	
			Promotional Activities	2900	
			Repair & Maintenance	20300	
			Repair & Maintenance(Building)	493800	
			Repair & Maintenance Equipment	59600	
			Security Charges	186900	
			Seminar & Conference	14500	
			Stationery & Printing	44100	
			Student Project Expenses	7700	
			Supervision Charges	63300	
			Telephone Charges	7200	
			Training & Placement	291900	
			Travelling Expenses	10000	
			Vehicle Expenses	45500	2023900
			Capital Expenditure		
Estimated Deficit during the year		5663000	Equipments		200000
Total		8427400	Total		8427400

Backward Class Youth Relief Committee

 Secretary


 Principal
 K. D. K. College of Engg.
 NAGPUR


 Chairman
 B.C.Y.R.C
 Nagpur

Budget – MBA

K. D. K. COLLEGE OF ENGINEERING, NAGPUR (MBA Course)
BUDGET FOR THE FINANCIAL YEAR 2020-21

ESTIMATED RECEIPT INCOME	AMOUNT	AMOUNT	ESTIMATED EXPENDITURE	AMOUNT	AMOUNT
<u>Fees Income</u>		4200000	<u>SALARY EXPENDITURE</u>		
			Teaching Salary	2305800	
			Non Teaching Salary	1023000	3328800
<u>Fines</u>			<u>NON SALARY REVENUE EXPENDITURE</u>		
Students		24000	Administrative Charges	209400	
			Annual Maintenance Charges	238000	
			Audit Fee	89400	
			Bank Charges	19400	
			Committee Expenses	7500	
			College Expenses	104700	
			Cultural Programme Expenses	87500	
			Electricity Charges	486200	
			Examination Expenses	497200	
			Garden Expenses	131300	
			House Keeping Charges	142800	
			Internet Charges	108000	
			Office Expenses	27200	
			Petrol and Diesel	98700	
			Promotional Activities	6400	
			Repair & Maintenance	1142600	
			Seminar & Conference	32200	
			Security Charges	415300	
			Staff Welfare	98000	
			Student Project Expenses	17300	
			Supervision Charges	209400	
			Telephone Expenses	16100	
			Training and Placement	648800	
			Travelling Expenses	22400	
			Vehicle Expenses	101300	4957100
			<u>Capital Expenditure</u>		
			Library Books		350000
			Computers		150000
Estimated Deficit during the year		4561900			
Total		8785900	Total		8785900

Backward Class Youth Relief Committee

Secretary

Principal

K. D. K. College of Engg.
NAGPUR

Chairman
B.C.Y.R.C
Nagpur



P. B. B. B.
PRINCIPAL
K. D. K. COLLEGE OF ENGG.
NAGPUR - 09