

RAYAT SHIKSHAN SANSTHA's
KARMAVEER BHAURAO PATIL COLLEGE OF ENGINEERING, SATARA
REVISED BUDGET FOR THE YEAR 2023-24

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
TO FEES (B.TECH.)		BY SALARY - TEACHING	
ARREARS FEE	-	PAY - TEACHING	26,415,000.00
DEVELOPMENT FEE	16,080,000.00	SP - TEACHING	55,000.00
TUITION FEE	119,460,000.00	GP - TEACHING	2,985,000.00
		DA - TEACHING	30,105,000.00
		HRA - TEACHING	1,775,000.00
		PFS - TEACHING	6,375,000.00
		VA - TEACHING	430,000.00
		GRATUITY - TEACHING	6,000,000.00
		PF ADMIN. CHARGES - TEACHING	500,000.00
TO DONATION	7,302,000.00	BY SALARY - NON TEACHING	
		PAY - NON TEACHING	4,285,000.00
		SP - NON TEACHING	2,000.00
		GP - NON TEACHING	690,000.00
		DA - NON TEACHING	7,930,000.00
		HRA - NON TEACHING	470,000.00
		PFS - NON TEACHING	1,535,000.00
		VA - NON TEACHING	150,000.00
		GRATUITY - NON TEACHING	5,500,000.00
		LEAVE INCASHMENT - NON TEACHING	1,000,000.00
		PF ADMIN. CHARGES - NON TEACHING	150,000.00
		BY REMU./PROF. CHARGES TO VISITING FACULTIES	
		GUEST LECTURE SALARY	1,000,000.00
		TOTAL PAY	97,352,000.00
		BY AFFILIATION / INSPECTION FEE	
		UNIVERSITY AFFILIATION FEE - DBATU	150,000.00
		UNIVERSITY AFFILIATION FEE - SUK	15,000.00
		PROCESSING FEE - AICTE	150,000.00
		AFFILIATION PROCESSING FEE - DBATU	150,000.00
		INSPECTION / PROCESSING FEE - DTE	100,000.00
		PROCESSING FEE - OTHER	100,000.00
		REGISTRATION FEE	50,000.00
		BY INSURANCE EXPENSES	
		BUILDING & EQUIPMENT INSURANCE	200,000.00
		CASH INSURANCE	10,000.00
		BY REPAIRS & MAINTENANCE	

KARMAVEER BHAURAO PATIL
 COLLEGE OF ENGINEERING
 SADAR BAZAR, SATARA.

10 DEC 2023

Inward No. 112

HC
 DSC/28
 8/12/23

RAYAT SHIKSHAN SANSTHA's
KARMAVEER BHAURAO PATIL COLLEGE OF ENGINEERING, SATARA
REVISED BUDGET FOR THE YEAR 2023-24

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
		REPAIR & MAINTENANCE - BSH DEPT.	500,000.00
		REPAIR & MAINTENANCE - BUILDING	500,000.00
		REPAIR & MAINTENANCE - CIVIL DEPT.	500,000.00
		REPAIR & MAINTENANCE - COMPUTER DEPT.	500,000.00
		REPAIR & MAINTENANCE - COMPUTERS & PERIPHERALS	500,000.00
		REPAIR & MAINTENANCE - ELECTRICAL	1,000,000.00
		REPAIR & MAINTENANCE - ELECTRONICS DEPT.	500,000.00
		REPAIR & MAINTENANCE - EQUIPMENTS	300,000.00
		REPAIR & MAINTENANCE - FURNITURE	200,000.00
		REPAIR & MAINTENANCE - LIBRARY	300,000.00
		REPAIR & MAINTENANCE - MECHANICAL DEPT.	500,000.00
		REPAIR & MAINTENANCE - NETWORKING	700,000.00
		REPAIR & MAINTENANCE - PRINCIPAL HOUSE RENT	100,000.00
		REPAIR & MAINTENANCE - WORKSHOP	700,000.00
		REPAIR & MAINTENANCE - COMPUTER SOFTWARE	300,000.00
		BY AUDIT FEES	
		AUDIT FEE - COLLEGE	50,000.00
		SANSTHA SUPERVISION CHARGES	275,000.00
		BY FRA/ARA FEES	
		PROCESSING FEE - ARA	200,000.00
		PROCESSING FEE - FRA	200,000.00
		BY ADVERTISEMENT	
		ADVERTISEMENT - ADMISSION	300,000.00
		ADVERTISEMENT - GENERAL	100,000.00
		ADVERTISEMENT - RECRUITMENT OF STAFF	100,000.00
		BY SOCIAL GATHERING / FUNCTIONS EXP. / WELFARE	
		NEWSPAPER EXPENSES	50,000.00
		OTHER FUNCTIONS & CELEBRATIONS EXPENSES	300,000.00
		RESEARCH & DEVELOPMENT EXPENSES	2,000,000.00
		SPORTS EQUIPMENTS (P) EXPENSES	500,000.00
		STUDENTS FUNCTIONS/GATHERING EXPENSES	200,000.00
		STUDENT SPORTS ACTIVITIES & GYMKHANA EXPENSES	300,000.00
		STUDENT WELFARE/INDUCTION PROGRAM EXPENSES	500,000.00
		TRAINING & PLACEMENT EXPENSES	500,000.00
		BY BANK INTEREST / COMMISSION / CHARGES	
		BANK CHARGES	20,000.00
		BANK COMMISSION	10,000.00

RAYAT SHIKSHAN SANSTHA's
KARMAVEER BHAURAO PATIL COLLEGE OF ENGINEERING, SATARA
REVISED BUDGET FOR THE YEAR 2023-24

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
		BANK COMMISSION (SCHOLARSHIP)	5,000.00
		BY CONFERENCE & SEMINAR	
		CONFERENCES SEMINAR & WORKSHOP - FACULTIES	1,000,000.00
		CONFERENCES SEMINAR & WORKSHOP - STUDENT	500,000.00
		BY PROFESSIONAL CHARGES	
		CONSULTANCY FEE - OTHER	5,000,000.00
		LEGAL & PROFESSIONAL CHARGES	300,000.00
		PROF./REGISTRATION FEE - OTHER	200,000.00
		BY MEETING FEES & EXPENSES	
		ADMINISTRATIVE MEETING EXPENSES	500,000.00
		HOSPITALITY EXPENSES (COMMITTEE MEETINGS)	200,000.00
		OTHER MEETING EXPENSES	200,000.00
		OTHER MISCELLANEOUS EXPENSES	100,000.00
		TRAVELLING & CONVEYANCE EXPENSES	300,000.00
		BY COMMUNICATION EXPENSES	
		INTERNET EXPENSES	500,000.00
		POSTAGE & COURIER EXPENSES	50,000.00
		TELEPHONE & MOBILE EXPENSES	50,000.00
		BY PRINTING & STATIONERY EXPENSES	
		PRINTING & STATIONERY EXPENSES	800,000.00
		BY ESTABLISHMENT EXPENSES	
		A/C WRITING CHARGES	1,200,000.00
		CLEANING & HOUSEKEEPING EXPENSES	2,000,000.00
		ELECTRICITY EXPENSES	2,500,000.00
		GARDENING EXPENSES	100,000.00
		SECURITY EXPENSES	1,200,000.00
		WATER EXPENSES	300,000.00
		BY LABORATORY MATERIAL & OTHER CONSUMABLES	
		INCUBATION CENTRE MAINT. EXPENSES	-
		MEDICAL EXPENSES (WORKSHOP)	100,000.00
		LAB EXPENSES (MECHANICAL)	100,000.00
		LAB EXPENSES (CIVIL)	100,000.00
		LAB EXPENSES (COMPUTER SCIENCE)	100,000.00
		LAB EXPENSES (E&TC)	100,000.00
		LAB EXPENSES (BSH)	100,000.00

RAYAT SHIKSHAN SANSTHA's
KARMAVEER BHAURAO PATIL COLLEGE OF ENGINEERING, SATARA
REVISED BUDGET FOR THE YEAR 2023-24

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
		LAB EXPENSES (WORKSHOP)	100,000.00
TO OTHER LOANS		BY OTHER EXPENSES	
CONSULTANCY CHARGES - CIVIL	3,000,000.00	NBA ACCREDITATION FEE & EXPENSES	300,000.00
CONSULTANCY CHARGES - COMPUTER	1,000,000.00	CATERING EXPENSES	200,000.00
CONSULTANCY CHARGES - ELECTRONICS	500,000.00	GUEST REMUNERATION EXPENSES	300,000.00
CONSULTANCY CHARGES - MECHANICAL	500,000.00	STAFF WELFARE EXPENSES	200,000.00
CONSULTANCY CHARGES - ERP	2,500,000.00	TRANSPORT EXPENSES	20,000.00
CONSULTANCY CHARGES - OR ZP	-		
CONSULTANCY CHARGES - RENT ON EQUIPMENT	2,500,000.00	BY RENT / RATES / TAXES	
		BUILDING RENT	6,685,000.00
		MUNCIPAL TAX	1,000,000.00
		BY LIBRARY	
		LIBRARY BOOKS	500,000.00
		LIBRARY BOOKS (COMPETATIVE EXAM)	100,000.00
		BOOK BANK BOOKS	200,000.00
		E JOURNALS	250,000.00
		PERODICALS	250,000.00
		BY FURNITURE DEADSTOCK & EQUIPMENT	
		BSH DEPT. EQUIPMENT	1,000,000.00
		MECHANICAL DEPT. EQUIPMENT	1,000,000.00
		CIVIL DEPT. EQUIPMENT	1,000,000.00
		COMPUTER SCIENCE DEPT. EQUIPMENT	1,000,000.00
		ELECTRONICS DEPT. EQUIPMENT	1,000,000.00
		LIBRARY EQUIPMENT	500,000.00
		WORKSHOP EQUIPMENT	500,000.00
		COMPUTER & EQUIPMENT	2,500,000.00
		ELECTRICAL EQUIPMENT	200,000.00
		FURNITURE & DEADSTOCK	3,000,000.00
		CCTV EQUIPMENTS	300,000.00
		AIR CONDITIONER	100,000.00
		PRINTERS	200,000.00
		SCANNER	100,000.00
		CONFERENCE SYSTEM EQUIPMENT	100,000.00
		LCD PROJECTOR	300,000.00
		ELECTRICAL MOTOR	50,000.00
		UPS SYSTEM	100,000.00
		INVERTOR & BATTERIES	500,000.00
		AUDIO SYSTEM (ELECTRONICS)	500,000.00
		ZEROX MACHINE & OTHER EQUIPMENT	150,000.00

**RAYAT SHIKSHAN SANSTHA'S
KARMAVEER BHAAURAO PATIL COLLEGE OF ENGINEERING, SATARA
REVISED BUDGET FOR THE YEAR 2023-24**

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
		SANITARY EQUIPMENT	50,000.00
To BRANCHES ACCOUNT		BY BRANCHES ACCOUNT	
M.Tech.	282,000.00	M.Tech.	282,000.00
		BY CLOSING BALANCE	
		CASH ON HAND	-
GRAND TOTAL	153,124,000.00	GRAND TOTAL	153,124,000.00

REVISED BUDGET ESTIMATE FOR THE YEAR 2022-23 BUILDING

ITEM	Budget 2023-2024	ITEM	Budget 2023-2024
DONATION	500000	BUILDING REPAIRS	500000
GRAND TOTAL	500000	GRAND TOTAL	500000

REF.NO.COLLEGE - 6

DATE : / / 2023

This budget is passed at the meeting of the managing council under its resolution No. 6 Dated 26/11/ 23
Mind that the expenditure incurred is within the sanctioned limit.

Secretary,

Rayat Shikshan Sanstha, Satara.

RAYAT SHIKSHAN SANSTHA'S
KARMAVEER BHAURAO PATIL COLLEGE OF ENGINEERING, SATARA (M.TECH.)
REVISED BUDGET FOR THE YEAR 2023-24

Page 1

PARTICULARS	REVISED BUDGET 2023-24	PARTICULARS	REVISED BUDGET 2023-24
TO FEES (M.TECH.)		BY SALARY - TEACHING	
TUITION FEE	250,000.00	PAY - TEACHING	135,000.00
DEVELOPMENT FEE	32,000.00		
		BY REMU./PROF. CHARGES TO VISITING FACULTIES	
		GUEST LECTURE SALARY	10,000.00
		TOTAL PAY	145,000.00
		BY AFFILIATION / INSPECTION FEE	
		ARA PROCESSING FEES	50,000.00
		AFFILIATION FEE	10,000.00
		BY REPAIRS & MAINTENANCE	
		REPAIR & MAINTENANCE - EQUIPMENTS	10,000.00
		BY BANK CHARGES/COMMISSION	
		BANK COMMISSION	2,000.00
		BY SOCIAL GATHERING / FUNCTIONS EXP. / WELFARE	
		STUDENT SPORTS ACTIVITIES & GYMKHANA EXPENSE	5,000.00
		BY MEETING FEES & EXPENSES	
		TRAVELLING & CONVEYANCE EXPENSES	5,000.00
		BY PRINTING & STATIONERY	
		PRINTING & STATIONERY EXPENSES	5,000.00
		BY LABORATORY MATERIAL & OTHER CONSUMABLES	
		LAB EXPENSES	10,000.00
		BY OTHER EXPENSES	
		MISCELLANEOUS EXPENSES	10,000.00
		BY LIBRARY	
		LIBRARY BOOKS	10,000.00
		BY FURNITURE DEADSTOCK & EQUIPMENT	
		MECHANICAL DEPT. EQUIPMENTS	20,000.00
GRAND TOTAL	282,000.00	GRAND TOTAL	282,000.00

REF.NO.COLLEGE - 6

DATE : / / 2023

This budget is passed at the meeting of the managing council under its resolution No. 6
Dated 26 /11 /2023 Mind that the expenditure incurred is within the sanctioned limit.



Secretary,

Rayat Shikshan Sanstha,Satara.

8/2/24