

Engg. College Budget  
F.Y.2025-26

## BUDGET FOR THE YEAR 2025-26

| Particulars                 | Budgeted Income Rs.   | Particulars   | Budgeted Expenditure Rs. |
|-----------------------------|-----------------------|---|--------------------------|
| <b>A) Fee Collection</b>    |                       | <b>A) RECURRING</b>   |                          |
| Fees From Student           | ₹ 13,00,00,000        | <b>Salary Teaching Staff</b>  |                          |
|                             |                       | Teaching Staff Salary   | 4,80,00,000.00           |
|                             |                       | Gratuity Paid   | 10,00,000.00             |
|                             |                       | <b>Salary Non Teaching Staff</b>                                    |                          |
|                             |                       | Non Teaching Staff  | 1,90,00,000.00           |
|                             |                       | Trustee Salary  | 24,00,000.00             |
|                             |                       | Administrative Charges P.F.   | 25,000.00                |
|                             |                       | Empolyeer PF.   | 1,30,000.00              |
|                             |                       | <b>Remuneration, Professional Charges To Visiting Faculties</b>     |                          |
|                             |                       | Guest Lecture   | ₹ 5,00,000               |
|                             |                       | Honorarium for Visiting Salary                                      | ₹ 15,00,000              |
| <b>Total ( A )</b>          | <b>₹ 13,00,00,000</b> | <b>Total ( A )</b>  | <b>₹ 7,25,55,000</b>     |
| <b>Miscellaneous Income</b> |                       | <b>B) EDUCATIONAL EXPENSES &amp; ESTABLISHMENT EXPENSES</b>         |                          |
| Income From Other Sources   | ₹ 20,00,000           | <b>Advertisement Expenses</b>                                       |                          |
|                             |                       | Advertisement - General   | 2,50,000.00              |
|                             |                       | Advertisment For Admissions   | 1,50,000.00              |
|                             |                       | Advertisment for Recuitment of Staff For The College                | 50,000.00                |
|                             |                       | <b>Affiliation Inspection</b>                                       |                          |
|                             |                       | Affiliation Fee   | 5,20,000.00              |
|                             |                       | AICTE TER Charges   | 3,00,000.00              |
|                             |                       | Assessment & Accreditation Fees NAAC                                | -                        |
|                             |                       | Course Fee  | 1,50,000.00              |
|                             |                       | E- Service Fee  | 90,000.00                |
|                             |                       | Self Finance Unit Fee   | 20,000.00                |
|                             |                       | <b>Conference and Seminar</b>                                       |                          |
|                             |                       | Conference and Seminar- Student                                     | 6,00,000.00              |
|                             |                       | Conferences Seminar- Faculties                                      | 12,00,000.00             |
|                             |                       | Patent Registration Fee - Staff                                     | 40,000.00                |
|                             |                       | Entertainment & Staff Welfare Exp.                                  | 7,00,000.00              |
|                             |                       | Student Competition expenses  | 8,00,000.00              |
|                             |                       | <b>Laboratory Material and Other Consumable for College</b>         |                          |
|                             |                       | Consumables , Chemicals etc.  | 1,30,000.00              |
|                             |                       | Laboratory Material   | 3,50,000.00              |
|                             |                       | <b>Magazine Journals Periodicals Etc. Subscription</b>              |                          |
|                             |                       | DELNET Membership   | 62,000.00                |
|                             |                       | Institute Membership Fee  | 30,000.00                |
|                             |                       | ISTE FEE  | 25,000.00                |
|                             |                       | Magazine Journals Periodicals                                       | 11,00,000.00             |
|                             |                       | NPTEL Exam Fee Student  | 25,000.00                |
|                             |                       | NPTEL Exam Fee Staff  | 62,000.00                |
|                             |                       | Patent Publishing   | 15,000.00                |
|                             |                       | Research Book Publish   | 90,000.00                |
|                             |                       | Paper Presentation & Publication                                    | 1,10,000.00              |
|                             |                       | <b>Meeting Fees &amp; Expenses</b>                                  |                          |
|                             |                       | Academic Meeting Of Staff & Faculties                               | 13,00,000.00             |
|                             |                       | Other Meeting Expenses  | 9,00,000.00              |
|                             |                       | Travelling & Conveyance,etc For Official Purpose To Faculty & Staff | 14,00,000.00             |
|                             |                       | <b>Printing &amp; Stationary</b>                                    |                          |
|                             |                       | Exam Papers & Form Printing   | 4,00,000.00              |
|                             |                       | Other Stationary  | 8,00,000.00              |
|                             |                       | Prospectes Printing   | 5,50,000.00              |
|                             |                       | <b>Professional Charges</b>   |                          |
|                             |                       | Property Insurance  | 80,000.00                |

**PRINCIPAL**  
**Dr. D. Y. Patil Pratishthan's**  
**College of Engineering**  
**Salokhe Nagar, Kolhapur**

|                      |                       |   |                       |
|----------------------|-----------------------|---|-----------------------|
|                      |                       | Insurance Vehicle   | 4,50,000.00           |
|                      |                       | Staff Insurance   | 2,50,000.00           |
|                      |                       | Student Insurance   | 95,000.00             |
|                      |                       | <b>Social Gathering, Student Functions and Student Welfare Expenses</b> |                       |
|                      |                       | Alumni Expenses   | 7,00,000.00           |
|                      |                       | Induction Program   | 8,50,000.00           |
|                      |                       | Industrial Visit & Tour   | 12,00,000.00          |
|                      |                       | Other Student Welfare   | 11,50,000.00          |
|                      |                       | Student Function Exp.   | 9,50,000.00           |
|                      |                       | Student Gathering Expenses  | 14,00,000.00          |
|                      |                       | Student Sports Activities & Gymkhana Expenses                           | 1,00,000.00           |
|                      |                       | Student Training & Placement Exp.                                       | 12,00,000.00          |
|                      |                       | Student Membership Fee  | 10,000.00             |
|                      |                       | Expenses Related To Students  | 1,40,000.00           |
|                      |                       | <b>University Fee Paid ( for Student)</b>                               | 4,50,000.00           |
|                      |                       | <b>Audit Fee</b>  | 2,00,000.00           |
|                      |                       | <b>Bank Interest, commission, charges</b>                               |                       |
|                      |                       | Bank Charges & Commission   | 25,000.00             |
|                      |                       | Interest On vehicle loan  | 6,00,000.00           |
|                      |                       | <b>Establishment Expenses</b>   |                       |
|                      |                       | Cleaning  | 4,50,000.00           |
|                      |                       | Electricity Charges   | 25,00,000.00          |
|                      |                       | Water Charges   | 3,50,000.00           |
|                      |                       | Office & Misc. Expenses   | 2,50,000.00           |
|                      |                       | <b>Communication Expenses</b>   |                       |
|                      |                       | Internet Expenses   | 5,30,000.00           |
|                      |                       | Postage & Telephone   | 12,000.00             |
|                      |                       | Rates, taxes, cesses  | 1,00,000.00           |
|                      |                       | Security Charges  | 15,00,000.00          |
| <b>Total ( B )</b>   | <b>₹ 20,00,000</b>    | <b>Total ( B )</b>  | <b>₹ 2,77,61,000</b>  |
|                      |                       | <b>C) REPAIRS AND MAINTENANCE</b>                                       |                       |
|                      |                       | Repairs & Maintenance - Lawn Maintenance                                | ₹ 50,000              |
|                      |                       | Maintenance Accommodation Dean / Principal                              | ₹ 1,50,000            |
|                      |                       | Principal Dean Car Running & Maintenance                                | ₹ 1,30,000            |
|                      |                       | Repairs & Maintenance- Building   | ₹ 35,00,000           |
|                      |                       | Repairs & Maintenance (Other)   | ₹ 7,50,000            |
|                      |                       | Repairs & Maintenance (Software)  | ₹ 2,00,000            |
|                      |                       | Repairs & Maintenance - Computer  | ₹ 8,00,000            |
|                      |                       | Repairs & Maintenance - Equipment                                       | ₹ 9,00,000            |
|                      |                       | Repairs & Maintenance - Furniture                                       | ₹ 12,00,000           |
|                      |                       | Repairs & Maintenance - Electrical                                      | ₹ 15,00,000           |
|                      |                       | Repairs & Main Vehicle  | ₹ 13,00,000           |
|                      |                       | Software Services Charges   | ₹ 2,00,000            |
|                      |                       | <b>Total ( C )</b>  | <b>₹ 1,06,80,000</b>  |
|                      |                       | <b>D) Non - Recuring Expenditure</b>                                    |                       |
|                      |                       | Computer  | ₹ 40,00,000           |
|                      |                       | Office Equipment & Workshop Equipment                                   | ₹ 30,00,000           |
|                      |                       | Furniture & Fixture   | ₹ 30,00,000           |
|                      |                       | LED TV  | ₹ 1,00,000            |
|                      |                       | Library Book's  | ₹ 25,00,000           |
|                      |                       | College Bus   | ₹ 25,00,000           |
|                      |                       | Water Cooler  | ₹ 1,50,000            |
|                      |                       | C C TV Camera   | ₹ 6,00,000            |
|                      |                       | Building WIP  | ₹ 50,00,000           |
|                      |                       | <b>Total ( D )</b>  | <b>₹ 2,08,50,000</b>  |
| <b>Total = A + B</b> | <b>₹ 13,20,00,000</b> | <b>Total = A + B + C+D</b>  | <b>₹ 13,18,46,000</b> |

Accountant

Administrative Officer

PRINCIPAL

D. D. Y. Patil Pratishthan's  
College of Engineering  
Salokhe Nagar, Kolhapur

Secretary

President