

BHARATI VIDYAPEETH, PUNE-30

Name of the College/Institute :- Dr. Patangrao Kadam Mahavidyalaya, Sangli

Revised Budget 2011-2012 and Budget for the year 2012-2013 (MCVC)

Proforma A

Receipts						Expenditure					
Budget Head	Actuals 2010-2011	Estimates 2011-2012	Actuals 01.04.11 to 30.09.11	Revised Estimates 2011-2012	Estimates 2012-2013	Budget Head	Actuals 2010-2011	Estimates 2011-2012	Actuals 01.04.11 to 30.09.11	Revised Estimates 2011-2012	Estimates 2012-2013
GRANTS						Salary & Allowances	3514737	4137500	1892371	4027200	4420900
Salary Grant	3514737	4137500	1892371	4027200	4420900	Building Rent.					
Non Salary Grant	30000	24000	0	30000	40000	EDUCATIONAL EXPS					
FEES						Registration Fee	0	2000		1000	2000
						Miscellaneous Exps.	3789	5000	271	2000	5000
Tuition Fee	8150	5500	8048	8100	8100	Travelling	1060	2000	50	2000	5000
Admission Fee	3260	3300	3240	3300	3200	Postage Telegram	1079	500	0	500	500
Lab Fee	1640	1650	810	800	1000	Printing Stationary	12472	60000	95555	120000	100000
Exam Fee	0	700	1620	1600	1600	Telephone Charges		1500		1000	1000
Term Fee	820	800	410	400	1000	Audit Fee	4408	5000		4000	4000
I-Card	4075	4000	4050	4100	4000	Bank Commission	1364	500	17	200	200
S A Fund	5580	8150	8100	8100	8000	Lab Exp.	20196	60000	11797	35000	50000
Magzine	4075	4200	4050	4100	4000	Electricity Exps.	0	10000		10000	20000
Development Fee	130330	130300	95400	95400	96000	Advertisement		1000		0	2000
						Sports Exp	0			0	0
			0			Other Exp	227968	5000	172222		
						Repair% Maint	0		0		
BANK INTEREST	7635	3000	3832	7000	10000	Supervision charges	80000	80000		80000	80000
						CAPITAL EXPENDITURE					
Other Receipt	193535	25000	232430	25000	30000	Furniture & Dead Stock	0	45000		20000	30000
						Lib.Books	4020	25000	0	25000	30000
						Laboratory Equipment	32744	50000	82078	120000	75000
						Exp. Against Fee (Other Fee)		20800		20800	21000
Total=	3903837	4348100	2254361	4215100	4627800	Total Exp.=	3903837	4510800	2254361	4468700	4846600
Deficit		162700		253600	218800	Surplus					
Grand Total	3903837	4510800	2254361	4468700	4846600	Grand Total	3903837	4510800	2254361	4468700	4846600