
	Akhil Bharatiya Maratha Shikshan Parishad's Anantrao Pawar College of Engineering & Research		
	Record No.: ADM/D/001 Revision: 00	DoI: 21/01/2019	
A.B.M.S. Parishad Correspondence			

Ref. No. : APCOER/OFFICE/0788/2022-23

माहितीस व मान्यतेस सादर....

प्रति,
 मा. सरचिटणीस,
 अखिल भारतीय मराठा शिक्षण परिषद,
 पर्वती, पुणे - ४११००९.


विषय :- आर्थिक वर्ष २०२३-२४ चे अंदाजपत्रक सादर करण्याबाबत...
 संदर्भ :- संस्थेचे पत्र क्र. ६२३/२०२२-२३, दिनांक - २५/०१/२०२३

महोदया,
 उपरोक्त संदर्भीय पत्रास अनुसरून अभियांत्रिकी महाविद्यालयाचे आर्थिक वर्ष २०२३-२४ चे अंदाजपत्रक आपल्या माहितीस व मंजूरीस सविनय सादर.

दिनांक: ०७/०२/२०२३

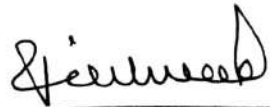


आपला नम्र,


 ०७-०२-२३
 डॉ. सुनिल ठाकरे
 प्राचार्य
 ०७/०२/२३

सहपत्र - १. आर्थिक वर्ष २०२३-२४ चे अंदाजपत्रक




 General Secretary
 Akhil Bharatiya Maratha Shikshan Parishad,
 Pune-411009.

AKHIL BHARTIYA MARATHA SHIKSHAN PARISHAD'S
ANANTRAO PAWAR COLLEGE OF ENGINEERING & RESEARCH
PARVATI, PUNE-411009

TENTATIVE BUDGET REPORT YEAR 2023-24

Sr no	Account Name	Budget (Rs.)	Budget (Rs.)
		2022-23	2023-24
Fees and Miscellaneous Receipts			
I	Tuition Fess	79,106,000.00	99,732,500.00
II	Caution Deposits	1,170,000.00	1,380,000.00
III	Other Receipt		
1	Consultancy Charges	600,000.00	600,000.00
2	ISTE Registration	90,000.00	95,000.00
3	Fine & Library Fine	85,000.00	87,000.00
4	Miscellaneous Receipts	75,000.00	80,000.00
5	Sale of Scrap/Raddi	30,000.00	35,000.00
6	Sparktech K 16 Event	45,000.00	45,000.00
7	Xerox Receipt	5,000.00	6,000.00
8	CSI Registration	65,000.00	70,000.00
9	Admission Cancellation Charges	40,000.00	60,000.00
10	Alumni Fee	127,500.00	130,000.00
11	Student Workshop Files Fee	20,000.00	25,000.00
12	Electricity Charges	80,000.00	100,000.00
13	FSAI Registration Fee	-	354,200.00
IV	University Receipts		
1	BCUD Project Grant	-	250,000.00
2	Pro-rata fee	258,250.00	396,825.00
3	Earn & Learn Scheme	250,000.00	250,000.00
4	University Eligibility	214,500.00	259,350.00
5	Exam Fee	2,066,000.00	1,221,000.00
6	Exam Grant	175,000.00	225,000.00
7	NSS Camp Grant	48,000.00	50,000.00
8	Other Grants	-	-
9	Student Activity Charges	1,704,450.00	2,014,650.00
Total Income :-		86,254,700.00	107,466,525.00

Deficit/Surplus:-		(10,290,750.00)	6,797,779.00
Total Expenditure :-		96,545,450.00	100,668,746.00
Expenditure			
Sr no	Account Name	Budget (Rs.)	Budget (Rs.)
		2022-23	2023-24
1	Salaries/ Security Guard	60,498,000.00	68,068,400.00
2	Consumable	300,000.00	-
3	Fee Concession 2021-22	-	-
4	Exam Expenses	150,000.00	160,000.00
5	Laboratory Expenses	50,000.00	638,600.00
6	Student Welfare Exp	50,000.00	55,000.00
7	Academic Expense	275,000.00	275,000.00
8	Advertisement	500,000.00	400,000.00
9	University Affiliation Expenses	87,600.00	90,000.00
10	AICTE Fee	210,000.00	100,000.00
11	Repairs & Maintenance Exp	300,000.00	325,000.00
12	Audit Fee	76,000.00	90,000.00
13	Workshop Expenses	-	145,000.00
14	Bank Charges	12,000.00	15,000.00
15	BCUD Project Expenses	75,000.00	150,000.00
16	Cleaning Expenses (House Keeping)	1,200,000.00	450,000.00
17	Diesel for Generator	60,000.00	65,000.00
18	Periodicals & Printed & E-Journals	500,000.00	425,000.00
19	Electricity Expenses	915,000.00	725,000.00
20	Staff Welfare Exp	50,000.00	57,000.00
21	Function & Ceremony	100,000.00	-
22	Garden Maintenance Exp	550,000.00	-
23	Ground Maintenance Exp	550,000.00	-
24	Internet Charges	375,000.00	380,000.00
25	ISTE Registration Exp.	31,250.00	35,000.00
26	I-Card Expenses	40,000.00	45,000.00
27	Miscellaneous Expenses	75,000.00	-
28	NSS Camp Expenses	75,000.00	80,000.00
29	Office Expenses	50,000.00	170,000.00
30	PMC Water Exp	275,000.00	130,000.00
31	Postage Expenses	50,000.00	55,000.00



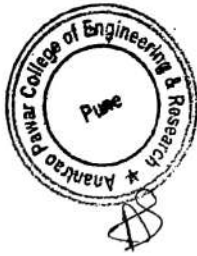
Principal 07-02-23


32	Printing & Stationary	680,000.00	500,000.00
33	Refund Caution Deposits	630,000.00	900,000.00
34	Professional Charges	70,000.00	70,000.00
35	Remuneration Expenses	55,000.00	245,000.00
36	Revenue Stamp	2,500.00	-
37	Other Expenses (Cultural Event)	100,000.00	-
38	Sports Expense	40,000.00	138,500.00
39	University Eligibility Fee	214,500.00	259,350.00
40	University Pro-rata Fee	258,250.00	396,825.00
41	Uniform Expenses	48,000.00	45,000.00
42	Student Activities	130,000.00	110,000.00
43	Supervision Charges	450,000.00	-
44	Tea & Refreshment Expenses	60,000.00	65,000.00
45	Meeting Expenses	15,000.00	50,000.00
46	CSI Membership	50,000.00	55,000.00
47	TRAINING & PLACEMENT	190,000.00	125,000.00
48	Telephone Expenses (BSNL)	85,000.00	50,000.00
49	Travelling Expenses	90,000.00	85,000.00
50	PMC TAX	3,000,000.00	3,000,000.00
51	Xerox Expenses	15,000.00	15,000.00
52	Guest Lecture	90,000.00	-
53	Library Expense	60,000.00	50,000.00
54	University Exam Fee	2,066,000.00	1,221,000.00
55	Conference/ Workshop/Technothon	250,000.00	370,000.00
56	University Medical Expenses	30,000.00	25,000.00
57	NAAC Expenses	80,000.00	75,000.00
58	FSAI Membership	196,350.00	354,200.00
59	Consultancy Expenses	300,000.00	300,000.00
60	Alumni Expenses	-	45,000.00
61	Research Expenses	-	620,000.00
62	Industrial Visit	-	90,000.00
63	B-Voc Expenses	-	345,000.00
64	National Board of Accreditation Expenses	700,000.00	-
65	ISO 9001-2008 Implementation Expenses	200,000.00	-
66	Civil Engineering Laboratory Accreditation (NABL)	130,000.00	150,000.00



Principal 07-02-23

67	Internet of things Lab Exp.	350,000.00	-
68	Polyhouse Expenses	300,000.00	230,000.00
69	Other Membership	100,000.00	-
70	Softskill Development	-	160,000.00
71	Startup Expenses	-	179,000.00
72	Equipments (Computer) & Lab	3,000,000.00	7,791,871.00
73	Furniture & Dead Stock (Seminar Hall Seating & Sound Arrangement with Digital Display	8,000,000.00	5,000,000.00
74	Software's (Ansys, MatLab Software for UG and PG)	6,280,000.00	3,754,000.00
75	Books	750,000.00	670,000.00
Total Expenditure		96,545,450.00	100,668,746.00




Principal 07-02-23
 Anantrao Pawar College of Engineering
 & Research, Parvati, Pune - 9