

■ Sanjay Agrawal
Chairman
■ Ajay Agrawal
Secretary

**JAIDEV
EDUCATION
SOCIETY**



Date -31th MAY 2018

To

Hon'ble Chairman/Secretary,
Jaidev Education Society,
Nagpur

Subject:- Submission of budget for the academic year 2018-2019, for sanction.

R/Sir,

This is with reference to above mention subject regarding proposal for sanction of budget for the academic year 2018-2019. The detailed working has been enclosed for your reference for approval of the budget.

The proposal for the budgeted amount has been calculated on the basis of the actual amount incurred in the previous financial year and forecasting of future events in the upcoming years. The details of departmental budgets and their proposals has also enclosed for your reference.

Hence this note has been put for your approval of the budget amount.

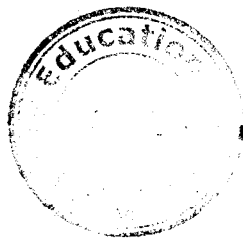
Thanking You

Yours Truly

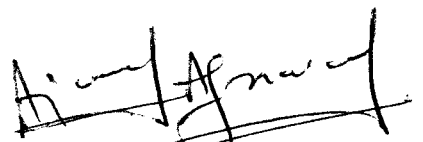


Onkar Singh Jasrotia
(CFO)

Jaidev Education Society

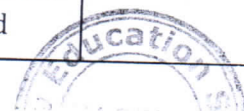


*forwarded for Approval
J.B. Singh*

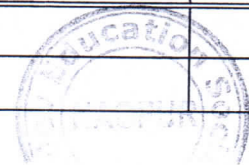

Ajay Agrawal
Secretary
Jaidev Education Society
Nagpur.

JAIDEV EDUCATION SOCIETY
J D COLLEGE OF ENGINEERING AND MANGEMENT
 Budget For The Session 2018-2019

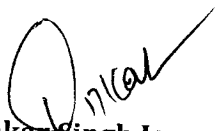
PARTICULARS	ACTUAL AMOUNT INCURRED IN 2017-18	PROPOSED FOR 2018- 2019	EXPLANATION/ CLARIFICATIONS	REMARK
	(Rs. In Lakh)	(Rs. In Lakh)		
Revenue Budget-				
Salary Expenses	841.83	867.00	Proposed 3% hike	
Telephone & Internet Expenses	13.59	12.00	Due to Decrease in Call Rates	
Electricity Expenses	19.48	35.00	Per unit Cost Increased	
Advertisement Expenses	37.46	40.00	Approx As per Last Year	
Hostel Expenses	26.76	15.00	Scholarship for hostel fee has been reduce	
Printing & Stationary Expenses	42.67	30.00	Promoting Digitalization and cost cutting in Paper	
Professional Charges Expenses	7.20	5.00	Approx As per Last Year	
Office Rent Expenses	18.13	20.00	As per Current Agreements	
Houskeeping Expenses	2.17	2.20	Approx As per Last Year	
Other University Expenses	18.33	6.00	One Time Fees Paid in 17-18 not required in 2018-2019	
Insurance Expenses	10.69	16.00	Proposed due to Investment in Fixed Assets	
Interest Expenses & Brokerage Expenses	122.13	170.00	Due to Proposed Increase in Fresh Loans	
Other Expenses/Contingencies	64.56	40.00	Curtailment/ Cost Cutting	
Total-A	1,225.00	1,258.20		
Repair & Maintanance Budget-				
Building	155.32	80.00	Heavy Expenditure Incurred due to Naac, required less in this Year	
Electrical & Fitting	22.27	15.00	Approx As per Last Year	
Lab Maintanance & Consumable	2.01	3.00	Additional Lab Maintanance & Consumable required	



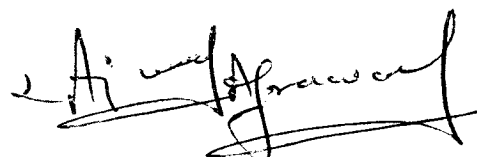
Furniture	15.02	2.00	No Major Repairs Required, Hence Expenses curtailed	
Computers	7.17	10.00	Approx As per Last Year	
Office Equipments	0.20	0.50	Approx As per Last Year	
Bus Running & Maintanance	280.39	250.00	Repair cost will be reduced due to purchase of new buses	
Garden Maintanance Budget	49.36	3.00	Heavy Expenditure Incurred due to Naac, required less in this Year	
Total-B	531.74	363.50		
Departmental Budget-				
Recurring Expenses				
Student Development Expenses	20.10	23.55	As per Requirment from Respective Departments	
Faculty Development Expenses	10.10	13.53		
Training & Placement Activity	5.42	6.47		
Stakeholders events	2.20	2.37		
Miscellenous Expenses	2.30	2.97		
Recruitment Expenses	2.10	2.26		
Other Depart.(Sports/Welness/Cultural etc.)	6.36	8.56		
Total-C	48.58	59.70		
Total Revenue Budget (D=A+B+C)	1,805.32	1,681.40		
Departmental Budget-				
Non-Recurring Expenses				
Lab development & updation	6.18	0.15	As per Requirment from Respective Departments	
ICT (computing facilities)	39.49	6.76		
Furniture & Fixture	2.36	16.55		
Development of Learning Resources in Central Library	3.32	3.08		
R & D Proposals	-	1.05		
Total-E	51.35	27.59		
Other Capital Budget-				



Building	127.64	25.00		
Bus	-	200.00	Proposal for New Buses	
Computer	2.67	-		
Furniture	54.15	-		
Generator	13.91	-		
Office Equipments	16.21	-		
Total-F	214.58	225.00		
Total Capital Budget (G=E+F)	265.93	252.59		
Total Budget (D+G)	2,071.25	1,933.99		


Onkar Singh Jasrotia
 (CFO)
 Jaidev Education Socceity




Ajay Agrawal
 Secretary
 Jaidev Education Society
 Nagpur.



JAIDEV EDUCATION SOCIETY'S
J D COLLEGE OF ENGINEERING & MANAGEMENT
POST: VALNI, AT: KHANDALA, KATOL ROAD, NAGPUR - 441 501

To,

Date: 15/05/2018

The Principal,

J D College of Engineering and Management,

Nagpur

Subject: Submission of Projected Departmental Budget for the year 2018-19

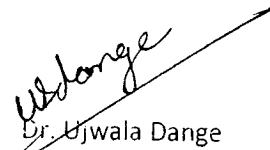
Sir,

We have received the proposed budget from the various departments for the year 2018-19. We have compiled the same and hereby submitting the combined budget of all departments for your kind perusal and approval.

Kindly do the needful.

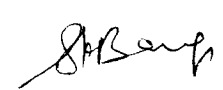

Dr. Swarnalata Philip

Budget Coordinator


Dr. Ujwala Dange
Dean Administration

Enclosure: Projected Budget.

Forwarding to
Prof. Bang Sise, HOD, Mechanical
Engineering, J D C, Nagpur
for his kind perusal and approval.

A/c
Consolidated & Proper
Complete Budget




JAIDEV EDUCATION SOCIETY'S
J D COLLEGE OF ENGINEERING & MANAGEMENT

Name of Department: MBA	Year : 2018-19
Department Name	Total
CIVIL	1205500
CSE/IT	1347000
Electrical	786500
First Year	906000
EN/ETC	985500
Mechanical	1338000
MBA	793000
TnP	511500
Total	7873000
Other Departments	Total
Kaushalya	89265
Wellness Cetnter	54690
Cultural Department	669892
ED	43000
Sports	54690
Total	911537
Grand Total	8784537

Prof. Sumanata Philips
Budget Incharge

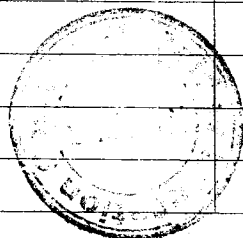
Prof. Udarge
Dean

Date : 15/05/2018



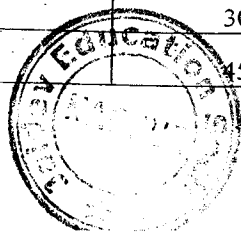
JAIDEV EDUCATION SOCIETY'S
J D COLLEGE OF ENGINEERING & MANAGEMENT

Department: MBA		Year:2018-2019								Total
		CIVIL	CSE/IT	Electrical	First Year	EN/ETC	Mechanical	MBA	TnP	
Recurring Expenses (A)	Particulars (Name and make of items)	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Student Development		0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Industrial visits (Diesel / Petrol)	Industrial visits for various subjects	30000	25000	30000	3000	20000	20000	25000	0	153000
Guest lectures /Visiting / Expert Faculty Remuneration	Expert	80000	100000	80000	80000	100000	100000	220000	20000	780000
Departmental forum events	Expences for student activity	15000	15000	10000	20000	15000	15000	10000	0	100000
Felicitation of meritorious students- projection of RTMNU toppers		150000	150000	100000	230000	150000	100000	100000	0	980000
Project competition	Student participation(In project)	12000	25000	11000		15000	5000	0	0	68000
Project making expenses	(for outstanding projects only)	30000	45000	20000		15000	20000	0	0	130000
Inter-collegiate competition		10000	10000	6000	7000	10000	5000	2500	0	50500
Inter -university Travelling expenses for National level competition participation		5000	5000	2500	5000	5000	5000	4000	0	31500
		8000	5000	4000	10000	8000	10000	5000	0	50000
Pre Placement Training									7000	7000
Any other						5000				5000
TOTAL		340000	380000	263500	355000	343000	280000	366500	27000	2355000



TOTAL		0	0	0	15000	0	0	0	0	15000
CT (computing facilities)										
computers	computers (Auto-cad lab)	NIL	26000	NIL	NIL	NIL	NIL	NIL	NIL	26000
printers	printers	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
scanners	scanners	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
Projectors	Projectors	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
smart / e boards	smart / e boards	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
Any other (software etc)	Any other		400000	NIL	NIL	100000	150000	NIL	NIL	650000
TOTAL		0	426000	0	0	100000	150000	0	0	676000
Furniture & Fixture										
classroom furniture	classroom furniture	40000	40000	40000	50000	40000	40000	50000	0	300000
Lab chairs	Lab chairs	15000	5000	12000		2000	10000	0	0	44000
Tutorial room	Tutorial room	0	5000	4000	55000	3500		0	0	67500
Lab stools & tables	Lab stools & tables	15000	5000	6000		2000		0	0	28000
Faculty tables & chairs	Faculty tables & chairs	15000	10000	17000	10000	3000	10000	0	5000	70000
Visitors chairs	Visitors chairs	0	5000	5000	30000	3000		0	30000	73000
Notice Board	Notice Board	14000	5000	5000		2000	50000	0	3000	79000
Soft Boards	Soft Boards	5000	0	2000		5000	50000	0		62000
Almirah	Almirah	31000	0	9000	12000	10000		0	5000	67000
Department library almirah	Department library almirah	30000	0	5000	15000	0		0	3000	53000
Air conditioners	Air conditioners	45000	45000	60000		60000	60000	45000	45000	360000

TOTAL		0	0	0	15000	0	0	0	0	15000
ICT (computing facilities)										
computers	computers (Auto-cad lab)	NIL	26000	NIL	NIL	NIL	NIL	NIL	NIL	26000
printers	printers	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
scanners	scanners	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
Projectors	Projectors	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
smart / e boards	smart / e boards	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	0
Any other (software etc)	Any other		400000	NIL	NIL	100000	150000	NIL	NIL	650000
TOTAL		0	426000	0	0	100000	150000	0	0	676000
Furniture & Fixture										
classroom furniture	classroom furniture	40000	40000	40000	50000	40000	40000	50000	0	300000
Lab chairs	Lab chairs	15000	5000	12000		2000	10000	0	0	44000
Tutorial room	Tutorial room	0	5000	4000	55000	3500		0	0	67500
Lab stools & tables	Lab stools & tables	15000	5000	6000		2000		0	0	28000
Faculty tables & chairs	Faculty tables & chairs	15000	10000	17000	10000	3000	10000	0	5000	70000
Visitors chairs	Visitors chairs	0	5000	5000	30000	3000		0	30000	73000
Notice Board	Notice Board	14000	5000	5000		2000	50000	0	3000	79000
Soft Boards	Soft Boards	5000	0	2000		5000	50000	0		62000
Almirah	Almirah	31000	0	9000	12000	10000		0	5000	67000
Department library almirah	Department library almirah	30000	0	5000	15000	0		0	3000	53000
Air conditioners	Air conditioners	45000	45000	60000		60000	60000	45000	45000	360000



Computer tables	Computer tables	25000	5000	30000	15000	5000		5000	2000	87000
Cooler	Cooler	12000	5000	15000	20000	3000	15000	10000	5000	85000
Cooler stand	Cooler stand	1500	1000	1000	2000	1000	60000	-	3000	69500
Any other	Any other	30000	30000	30000		30000	30000	30000	30000	210000
TOTAL		278500	161000	241000	209000	169500	325000	140000	131000	1655000
Development of Learning Resources in Central Library									1655000	
Library Books		25000	25000	25000	25000	25000	25000	25000	5000	180000
Text & References		10000	5000	7000	30000	5000		20000		77000
Competitive examinations books		5000	5000	5000	5000	5000		1000	5000	31000
Other non-academic books		8000	5000					2000	5000	20000
TOTAL		48000	40000	37000	60000	35000	25000	48000	15000	308000
I & D Proposals										
Application fees	DST,AICTE,DTE	0	0	0	0	0	0	0	0	0
Any other		5000	20000	20000	20000	20000	20000	0	0	105000
TOTAL		5000	20000	20000	20000	20000	20000	0	0	105000
TOTAL (B)		331500	647000	298000	304000	324500	520000	188000	146000	2759000
GRAND TOTAL (A+B)		1,205,500	1,347,000	786,500	906,000	985,500	1,338,000	793,000	511,500	7,873,000

Dr. S. P. P. P.
Department Budget In charge

Prof. W. S. S. S.
Dean ADMIN

Faculty Development										
presentation in reputed National & International platform										
Conferences	2 staff in year									
National	national conference	40000	36000	20000		40000	40000	20000		196000
International	international conference	50000	10000	10000	20000	10000	20000	10000		130000
seminars										
National	National seminar	5000	5000	5000		5000	5000	5000		30000
International	International seminar			5000			5000			10000
workshops										
National	National w/s	20000	15000	10000	5000	15000	15000	5000		85000
International	International workshop	35000	5000	5000	8000	30000	30000	5000		118000
Symposiums										
National		5000	5000	4000		5000	5000			24000
International		70000			10000	10000				90000
Doctoral Research requirements							78000			78000
Patent fees / registration (if applicable)										
Educational visits to reputed institutes / centre of excellence		5000	5000	5000	5000	10000	25000	0		35000
Professional organisation Membership fees like IEEE, CSI, TIE etc										
Faculty Development Program			10000	10000	10000	10000	10000	8000		58000
Faculty Training at IIT, IIM etc		60000	30000	8000	50000	15000	75000	60000		298000
Management Development Program		10000	10000			10000	10000	10000		50000
			10000	7000						17000