

■ Sanjay Agrawal  
Chairman  
■ Ajay Agrawal  
Secretary

**JAIDEV  
EDUCATION  
SOCIETY**



Date -15<sup>th</sup> MAY 2019

To

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

Subject:- Submission of budget for the academic year 2019-2020, for sanction.

R/Sir,

This is with reference to above mention subject regarding proposal for sanction of budget for the academic year 2019-2020. 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)

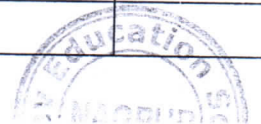
Jaidev Education Society

*forwarded for Approval  
SAB*

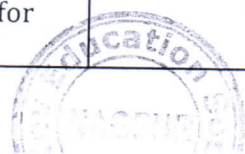
**Ajay Agrawal**  
Secretary  
Jaidev Education Society  
Nagpur

**JAIDEV EDUCATION SOCIETY**  
**J D COLLEGE OF ENGINEERING AND MANGEMENT**  
 Budget For The Session 2019-20

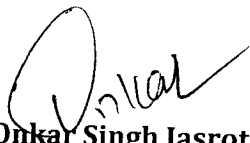
PARTICULARS	ACTUAL AMOUNT INCURRED IN 2018-2019	PROPOSED FOR 2019- 2020	EXPLANATION/ CLARIFICATIONS	REMARK
	(Rs. In Lakh)	(Rs. In Lakh)		
<b>Revenue Budget-</b>				
Salary Expenses	833.58	917.00	Proposed 10% hike	
Telephone & Internet Expenses	11.17	12.00	As per Last Year Budget	
Electricity Expenses	31.11	35.00	As per Last Year Budget	
Advertisement Expenses	34.77	40.00	As per Last Year Budget	
Hostel Expenses	13.03	15.00	As per Last Year Budget	
Printing & Stationary Expenses	22.62	35.00	Since college applying for Autonomy additional stationary will be required	
Professional Charges Expenses	4.46	5.00	As per Last Year Budget	
Office Rent Expenses	18.94	20.00	As per Last Year Budget	
Houskeeping Expenses	1.96	2.20	As per Last Year Budget	
Other University Expenses	5.23	6.00	As per Last Year Budget	
Insurance Expenses	15.86	16.00	As per Actuals	
Interest Expenses & Brokerage Expen	167.49	170.00	As per Last Year Budget	
Other Expenses/Contingencies	76.79	40.00	As per Last Year Budget	
<b>Total-A</b>	<b>1,237.01</b>	<b>1,313.20</b>		
<b>Repair &amp; Maintanance Budget-</b>				
Building	71.15	80.00	As per Last Year Budget	
Electrical & Fitting	11.23	15.00	As per Last Year Budget	
Lab Maintanance & Consumable	2.38	3.00	As per Last Year Budget	
Furniture	1.48	2.00	As per Last Year Budget	
Computers	8.81	10.00	As per Last Year Budget	
Office Equipments	0.13	0.50	As per Last Year Budget	
Bus Running & Maintanance	261.48	270.00	As per Actuals	



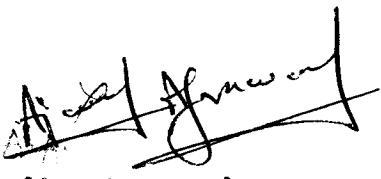
Garden Maintanance Budget	2.80	3.00	As per Last Year Budget	
<b>Total-B</b>	<b>359.46</b>	<b>383.50</b>		
<b>Departmental Budget-</b>				
<b>Recurring Expenses</b>				
Student Development Expenses	21.90	11.67	As per Requirment from Respective Departments	
Faculty Development Expenses	11.86	16.84		
Training & Placement Activity	5.91	11.05		
Stakeholders events	2.00	2.42		
Miscellenous Expenses	2.69	2.34		
Recruitment Expenses	2.22	3.33		
Other Depart.(Sports/Welness/Cultural etc.)	5.82	11.31		
<b>Total-C</b>	<b>52.40</b>	<b>58.96</b>		
<b>Total Revenue Budget (D=A+B+C)</b>	<b>1,648.87</b>	<b>1,755.66</b>		
<b>Departmental Budget-</b>				
<b>Non-Recurring Expenses</b>				
Lab development & updation	0.12	18.95	As per Requirment from Respective Departments	
ICT (computing facilities)	5.95	22.86		
Furniture & Fixture	7.71	10.09		
Development of Learning Resources in Central Library	3.04	8.22		
R & D Proposals	-	7.45		
<b>Total-E</b>	<b>16.82</b>	<b>67.57</b>		
<b>Other Capital Budget-</b>				
Building	17.12	600.00	Creation of New Infrastructure for exam cell	
Bus	172.23	-		
Computer	-	5.00	Replacement of old PCs	
Furniture	-	5.00	Additional Required for New Building	



Office Equipments		2.00	Additional Required for New Building	
<b>Total-F</b>	<b>189.35</b>	<b>612.00</b>		
<b>Total Capital Budget (G=E+F)</b>	<b>206.17</b>	<b>679.57</b>		
<b>Total Budget (D+G)</b>	<b>1,855.04</b>	<b>2,435.23</b>		

  
**Onkar Singh Jasrotia**  
 (CFO)  
 Jaidev Education Socceity

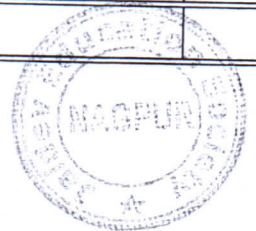


  
**Ajay Agrawal**  
 Secretary  
 Jaidev Education Society  
 Nagpur.



**JAIDEV EDUCATION SOCIETY**  
**J D COLLEGE OF ENGINEERING AND MANGEMENT**  
**Income Budget For The Session 2019-20**

PARTICULARS	ACTUAL INCOME RECEIPT IN 2018-2019	BUDGETED RECEIPT FOR 2019-2020	EXPLANATION/ CLARIFICATIONS	REMA RK
	(Rs. In Lakh)	(Rs. In Lakh)		
<b>Revenue Budget-</b>				
Tution Fees Receipt (Studentds & Govt)	1,638.92	1,803.00	Expected 10% rise in admission due to Autonomy	
Book Bank Receipt	0.19	0.21	Proposed 10% hike	
Bus Fees Receipt	73.44	88.00	Proposed 20% hike	
Finishing & Other Fees Receipt	2.75	3.00	Proposed 10% hike	
Prospectus Fees Receipt	11.99	13.00	Proposed 10% hike	
Examination Fees Received	-	10.00	Expected due to Autonomy	
Other Receipt From Students	6.15	7.00	Proposed 20% hike	
Rent Receipt	3.27	3.27	As per Actual Basis	
Other Receipts (Except from Student Receipts)	27.94	31.00	Proposed 10% hike	
	<b>1,764.64</b>	<b>1,958.48</b>		
<b>Other Capital Budget-</b>				
Secured Loan Bank Loan	151.99	500.00	Creation of New Infrastructure for exam cell	
Unsecured Loan From Trustees	28.89	-		
<b>Total-F</b>	<b>180.88</b>	<b>500.00</b>		
<b>Total Budget (D+G)</b>	<b>1,945.52</b>	<b>2,458.48</b>		





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

To,

Date: 07/05/2019

The Principal,

J D College of Engineering and Management,

Nagpur

Subject: Submission of Projected Departmental Budget for the year 2019-20

Sir,

We have received the proposed budget from the various departments for the year 2019-20. 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 Sir, Hon Director  
JES, Nagpur  
for necessary action to be  
taken for the approval of the budget  
A/c  
27.5.2019

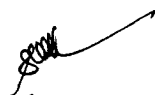
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JBang



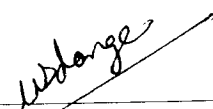
JAIDEV EDUCATION SOCIETY'S

**J D COLLEGE OF ENGINEERING & MANAGEMENT**

Name of Department: MBA	Year : 2019-20
Department Name	Total
CIVIL	4768500
CSE/IT	1123500
Electrical	2030500
First Year	1041900
EN/ETC	656000
Mechanical	1206000
MBA	947150
TnP	716000
Total	12489550
Other Departments	Total
Kaushalya	116495
Wellness Cetnter	71891
Cultural Department	888411
ED	55000
Sports	71891
Total	1203688
Grand Total	13693238

  
Dr. Prof. Suarnalata Philips

Budget Incharge

  
Prof. Udange

Dean ADMINISTRATION

Date : 07/05/2019

JAIDEV EDUCATION SOCIETY'S									
J D COLLEGE OF ENGINEERING & MANAGEMENT									
Department: MBA		Year: 2019-2020							
		CIVIL	CSE/IT	Electrical	EN/ETC	Mechani	MBA	TnP	Total
Recurring Expenses (A)	Particulars (Name and make of items)	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
<b>Student Development</b>									
Industrial visits (Diesel / Petrol)	Industrial visits for various subjects	15000	10000	25000	18000	50000	10000		128000
Guest lectures Remuneration	Expert	7000	20000	18000	16000	20000	30000	20000	131000
Departmental forum events	Expences for student activity	12000	20000	12000	40000	10000	5000		99000
elicitation of meritorious students- rejection of RTMNU toppers			25000	80000	5000	25000	-		135000
Project competition	Student participation(In project)	5000	25000	12000	15000	5000	-		62000
Project making expenses	(for outstanding projects only)	50000	50000	25000	15000	20000	-		160000
Inter-collegiate competition		10000	10000	7000	20000	5000	5000		57000
Inter-university		10000	10000	3000	10000	10000	5000		48000
Travelling expenses for National level competition participation		10000	5000	5000	12000	20000	15000		67000
Sports material		15000	5000		5000	10000	3000		38000
Visiting / Expert Faculty remuneration		5000	15000	15000	5000	5000	150000		195000
Pre Placement Training							10000	7000	17000
Any other		10000	10000	8000				2000	30000
<b>TOTAL</b>		<b>115000</b>	<b>205000</b>	<b>210000</b>	<b>161000</b>	<b>180000</b>	<b>233000</b>	<b>29000</b>	<b>1133000</b>



<b>Faculty Development</b>									
Research paper participation & presentation in reputed National & International platform									
Conferences	2 staff in year			10000					10000
National	national conference	25000		10000		15000	5000	18000	28000
International	international conference	100000		9000	10000	5000			75000
seminars		0	10000						124000
National	National seminar	5000		7000	15000	5000	12000		22000
International	International seminar	25000		8000	10000	5000	15000		47000
workshops		0	10000						48000
National	National w/s	15000		9000	15000	5000	7000		17000
International	International workshop	150000			10000	5000	7000		51000
Symposiums		0	5000						165000
National		20000			15000		4000		9000
International		150000			10000		4000		39000
Doctoral Research requirements		100000	10000		15000	25000			160000
Patent fees / registration (if applicable)		Nil	0		10000	5000	10000		125000
Educational visits to reputed institutes									25000
centre of excellence		10000	10000	10000	15000	25000	15000		85000
Professional organisation Membership fees like IEEE, CSI, TIE etc		15000	30000	9000	10000	10000	30000		104000
Faculty Development Program		100000	30000	10000	15000	75000	10000		240000
Faculty Training at IIT, IIM etc		25000	20000	8000	10000	25000	25000		113000
Management Development Program		20000	10000	8000	15000				53000
Other job oriented training on concrete technology		30000	20000	19000	10000	15000	5000	25000	124000
Any other		10000	5000		5000				20000
<b>TOTAL</b>		<b>800000</b>	<b>170000</b>	<b>107000</b>	<b>205000</b>	<b>190000</b>	<b>192000</b>	<b>25000</b>	<b>1689000</b>

<b>Training &amp; Placements activities</b>									
Travelling expenses		25000	10000	18000	12000	25000	10000	75,000	175000
Company visits (Petrol) for MOU / raining/internship/placement		12000	5000	8000	6000	25000	7000	40,000	103000
T-G visits (Petrol)		250000	25000	55000	20000	25000	25000		400000
Any other		10000	5000	6000	5000		2000	125000	153000
Departmental Placement Drives if any		15000	5000	17000	3000	15000	6000		61000
Any other		10000	1500				2000	200,000	213500
<b>TOTAL</b>		<b>322000</b>	<b>51500</b>	<b>104000</b>	<b>46000</b>	<b>90000</b>	<b>52000</b>	<b>440,000</b>	<b>1105500</b>
<b>Stakeholders events</b>							5000		
Alumni meet		25000	25000	8000	10000	25000	6000		99000
Parent Teacher meet		5000	7000	8000	3000	10000	2000		35000
Industry Institute Interaction meet		25000	5000	8000	3000	10000	2000	35000	88000
Any other		10000	5000					5000	20000
<b>TOTAL</b>		<b>65000</b>	<b>42000</b>	<b>24000</b>	<b>16000</b>	<b>45000</b>	<b>15000</b>	<b>40000</b>	<b>247000</b>
<b>Tie up / Affiliation / Accrediation</b>									
Sector Skill counseling affiliation fees		25000	5000	0	0				30000
Any other		10000	2000	0	0			15,000	27000
<b>TOTAL</b>		<b>35000</b>	<b>7000</b>		<b>0</b>			<b>15000</b>	<b>57000</b>
<b>Miscellaneous Expenses</b>							20000		
Stationary		21000	25000	25000	21000		7000	20000	119000
Mobile Bill (used for department work)		10000	5000	18000	8000			5000	46000
Any other		8000	1000	0	3000				12000
<b>TOTAL</b>		<b>39000</b>	<b>31000</b>	<b>43000</b>	<b>32000</b>		<b>27000</b>	<b>25000</b>	<b>197000</b>

<b>Recruitment Expenses</b>									
JGC Interview expert remuneration		35000	20000	25000	12000	150000	15000	30000	287000
Courier charges		2000	1000	3000	1000	5000	150	5000	17150
Any other		5000	5000	8000	5000		1000	5000	29000
<b>TOTAL</b>		<b>42000</b>	<b>26000</b>	<b>36000</b>	<b>18000</b>	<b>20000</b>	<b>16150</b>	<b>40000</b>	<b>198150</b>
<b>TOTAL (A)</b>		<b>1418000</b>	<b>532500</b>	<b>524000</b>	<b>478000</b>	<b>525000</b>	<b>535150</b>	<b>614000</b>	<b>4626650</b>
<b>Non-Recurring Expenses (B)</b>	<b>Particulars (Name and make of items)</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>		<b>Amount</b>	
<b>Lab development &amp; updation</b>									
Lab equipments	Lab equipments (various civil engineering lab)	550000		20000	10000		-		580000
Lab Machinery	Lab Machinery	20000	150000				-		170000
Lab Instruments	Lab Instruments	20000	100000	6000	100000		-		226000
Experiment kits	Experiment kits	5000					-		5000
Tool kits	Tool kits	4000		40000			-		44000
Any other	Any other	10000	60000	800000			-		870000
<b>TOTAL</b>		<b>609000</b>	<b>310000</b>	<b>866000</b>	<b>110000</b>				<b>1895000</b>
<b>ICT (computing facilities)</b>							100000		
computers	computers (Auto-cad lab)	1575000	35000	150000		150000	-	5000	1915000
printers	printers	30000	5000	0	15000	10000	-	5000	65000
scanners	scanners	35000	10000	0			-	1500	46500
Projectors	Projectors	45000	60000	0			-		105000
smart / e boards	smart / e boards	5000	5000	0		30000	-		40000
Any other	Any other	10000	5000	0			100000		115000
<b>TOTAL</b>		<b>1700000</b>	<b>120000</b>	<b>150000</b>	<b>15000</b>	<b>190000</b>		<b>11500</b>	<b>2186500</b>
<b>Furniture &amp; Fixture</b>									

classroom furniture	classroom furniture	20000	5000	35000	0	10000	150000	15000	235000
lab chairs	Lab chairs	15000	5000	15000	0	10000	-	5000	50000
Tutorial room	Tutorial room	0	0	5000	0		-		5000
lab stools & tables	Lab stools & tables	15000	5000	7000	2000		-		29000
Faculty tables & chairs	Faculty tables & chairs	20000	10000	18000	3000	10000	-		61000
Visitors chairs	Visitors chairs	0	5000	6000	3000		-	30000	44000
Notice Board	Notice Board	14000	5000	6000	0	50000	-	1500	76500
Soft Boards	Soft Boards	5000	5000	3000	5000	50000	-		68000
Almirah	Almirah	31000	0	15000	0		-	3000	49000
Department library almirah	Department library almirah	30000	0	10000	0		-	3000	43000
Air conditioners	Air conditioners	35000	0	50000	0	60000	-		145000
Computer tables	Computer tables	25000	5000	35000	0		-	2000	67000
Cooler	Cooler	12000	5000	15000	3000	15000	-	2000	52000
Cooler stand	Cooler stand	1500	1000	1000	1000	60000	-	3000	67500
Any other	Any other	10000	5000	0	1000		-	1000	17000
<b>TOTAL</b>		<b>233500</b>	<b>56000</b>	<b>221000</b>	<b>18000</b>	<b>211000</b>	<b>150000</b>	<b>65500</b>	<b>955000</b>
<b>Development of Learning Resources in Central Library</b>									
Library Books		250000	20000	22000	10000	150000	50000	3000	505000
Text & References		16000	5000	8000	5000		10000		38000
E-reading material		15000	5000	5000		150000	50000	5000	230000
Competitive examinations books		5000	5000	7000	5000			7000	29000
Other non-academic books		8000	5000				2000	5000	20000
<b>TOTAL</b>		<b>288000</b>	<b>40000</b>	<b>42000</b>	<b>20000</b>	<b>30000</b>	<b>112000</b>	<b>20000</b>	<b>552000</b>
<b>R &amp; D Proposals</b>									
Application fees	DST,AICTE,DTE	500000	20000	70000	15000	250000	50000		905000
Any other		20000	45000	0					65000
<b>TOTAL</b>		<b>520000</b>	<b>65000</b>	<b>70000</b>	<b>15000</b>	<b>25000</b>	<b>50000</b>		<b>745000</b>
<b>TOTAL (B)</b>		<b>3638500</b>	<b>631000</b>	<b>1391000</b>	<b>198000</b>	<b>486000</b>	<b>424000</b>	<b>117000</b>	<b>6885500</b>
<b>GRAND TOTAL (A+B)</b>		<b>5056500</b>	<b>1163500</b>	<b>1915000</b>	<b>676000</b>	<b>851000</b>		<b>731000</b>	<b>10393000</b>

Prof. Susarnalata Andhy  
Department Budget In charge

Budget coordinator

Prof. *Wibisono*  
Dean Administration