

**Maharshi Karve Stree Shikshan Samstha's  
K.B. Joshi Institute of Information Technology  
Bachelor of Computer Application (BCA) College  
(Affiliated to SNTD Women's University, Mumbai)  
Karvenagar, Pune – 52**

# **Budget Report**

## **2020-21**

**(BCA)**

*2020-21*  
Mrs. Vidya Kulkarni  
LMC Chairman

*Swati Sayankar*  
Dr. Swati Sayankar  
Principal (O)

*Dr. Swati Sayankar*  
**IQAC Coordinator**  
**MKSSS's**  
K. B. Joshi Institute of Information Technology  
Karvenagar, Pune - 411052



*Swati Sayankar*  
**PRINCIPAL (O)**  
Maharshi Karve Stree Shikshan Samstha's  
K. B. Joshi Institute of Information Technology  
5th Floor, Rama Purushottam Vidya Sankul,  
Karvenagar, Pune - 411052.

# BUDGET 2020-21 (BCA)

**1) Student Intake Consider for Budget 2020-21 :**

Intake for all 3 years: - 335  
 FYBCA: - 120  
 SYBCA: - 125  
 TYBCA: - 090

2) As per the Budget Scrutiny Meeting dated 22.01.2020, the following changes were made in Budget 2020-21.

- A) Library Automation Expenses Rs 20, 00,000/- are added in year 2020-21.  
 B) As per samstah Circular received ( dated 28.01.2020) Provision for Staff paper presentation has been made in Staff Improvement ledger (Rs.200000/-)

	During Scrutiny	After Scrutiny	Difference
Income	2,03,38,815.00	1,98,45,915.00	4,92,900.00
Expenditure	3,21,32,957.85	3,43,32,957.90	(22,00,000.05)
Surplus/ Deficit	(1,17,94,142.85)	(1,44,87,042.90)	(26,92,900.05)


**B) INCOME:**

1) Increase in Co-Curricular Activity fees: Co - curricular Activity fees increased in this Budget.

Year	Fees (2019-20) in Rs	Fees (2020-21) in Rs	Increase in fees in Rs.	Total Fees ( University + Co - Curricular) in Rs.
FYBCA	15000/-	20000/-	5000/-	50990/-
SYBCA	20000/-	30000/-	10000/-	58690/-
TYBCA	20000/-	30000/-	10000/-	60090/-

2) Income generated due to increase in Co- Curricular Activity fees is as follows:

Year	Intake	Increase in fees in Rs.	Income Rs.
FYBCA	120	5000	6,00,000.00
SYBCA	125	10000	12,50,000.00
TYBCA	90	10000	9,00,000.00
<b>Total</b>	<b>335</b>		<b>27,50,000.00</b>

  
 Dr. Swati Sayankar  
 Principal (O)

  
**IQAC Coordinator**  
**MKSS's**  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052



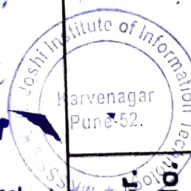
  
**PRINCIPAL (O)**  
 Mahachhinchur Street Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 50/1/100, Karna Purushottam Vidya Sankul,  
 Karvenagar, Pune - 411052.  
**LMC Chairman**



**Maharshi Karve Stree Shikshan Samstha, Pune**  
**Name of the unit : K. B. Joshi Institute of Information Technology (BCA)**  
**Budget for the year 2020 - 21**

Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
A	<b>INCOME</b>								
1	Fees	A	11216490	11868285	14189330	12723880	2105020	14828900	19074350
2	Income from Other Sources	B	264987	487119	220700	265981.4	139435	405416.4	771565
3	Recurring Grant	C	0	0	0	0	0	0	0
4	Non Recurring Grant / Specific Donations	D	72830	146275	0	2152051	0	2152051	0
	<b>Total Amount of Receipts (A)</b>		<b>11554307</b>	<b>12501679</b>	<b>14410030</b>	<b>15141912.4</b>	<b>2244455</b>	<b>17386367.4</b>	<b>19845915</b>

Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
B	<b>EXPENDITURE</b>								
4	Samstha related Expenses	D	1089960	733960	6160590.75	1258530	0	1258530	6675000
5	Educational Expenses	E	1572095	1341844	1940200	1421336	198260	1619596	2202500
6	Salaries & Wages - Non Grant	F	5044336	5188574	8338918	3527753	1858814	5386567	11009143.85
7	Salaries & Wages - Grant	G	0	0	0	0	0	0	0
8	Establishment Expenses	H	2466692	1935297	5661796	2174762	512120	2686882	7983314
9	Mess/Canteen Purchases	I	0	0	0	0	0	0	0
10	Non-Recurring Expenses	J	7873146	7872820	17081003	19865792	13338495	33204287	6560000
	<b>Total Amount of Expenses (B)</b>		<b>18046229</b>	<b>17072495</b>	<b>39182507.75</b>	<b>28248173</b>	<b>15907689</b>	<b>44155862</b>	<b>34429957.85</b>
	<b>Surplus / Deficit</b>		<b>-6491922</b>	<b>-4570816</b>	<b>-24772477.8</b>	<b>-13106260.6</b>	<b>-13663234</b>	<b>-26769494.6</b>	<b>-14584042.9</b>



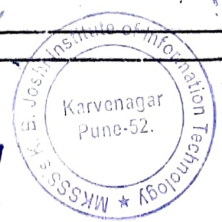
**Maharshi Karve Strree Shikshan Samstha, Pune**  
**Name of the unit : K. B. Joshi Institute of Information Technology (BCA)**  
**Budget for the year 2020 - 21**  
**Details of Fees Receivable and No Of students**

*Summary for fee receivable:* Note : Do not fill this table

Particulars	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
From student	11611650	11622775	13460190	13962290	18010910
- Out of scholarship/freeship	527620	383660	378400	547390	593450
- Other exemptions	0	0	0	0	0
<b>Total</b>	<b>12139270</b>	<b>12006435</b>	<b>13838590</b>	<b>14509680</b>	<b>18604360</b>

Particulars	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
<b>Details of No of Students :</b>					
Student Intake	300	300	360	360	360
Number of Student Admitted	260	260	301	314	349
Less: Students Left/ Admission Cancelled	0	5	4	2	4
<b>Revised Strength (Total No. Of Students)</b>	<b>260</b>	<b>255</b>	<b>297</b>	<b>312</b>	<b>345</b>
<b>Details of Fees Receivable :</b>					
Total No. of Students	260	255	297	312	345
Less : Scholarship/Freeship Students	24	15	15	23	26
	236	240	282	289	319
Less : Any other exemption ( Includes Donation/Endowment etc )					15
<b>Actual Chargeable Strength</b>	<b>236</b>	<b>240</b>	<b>282</b>	<b>289</b>	<b>304</b>
<b>Fees Details (per Student) - to be mentioned head wise</b>					
BCA Year I	41915	43915	44165	45990	50990
BCA Year II	44665	44665	47665	48690	58690
BCA Year III	46790	46790	49790	50090	60090
BCA Year I - Category Student					
BCA Year II - Category Student					
BCA Year III - Category Student					
<b>Total Fees per student</b>	<b>133370</b>	<b>135370</b>	<b>141620</b>	<b>144770</b>	<b>169770</b>
<b>Fee receivable Details</b>					
BCA Year I	4316500	4057510	4637325	5472810	5608900
BCA Year II	4019850	4243175	4242185	4382100	6573280
BCA Year III	3275300	3322090	4580680	4107380	5828730
BCA Year I - Category Student	0	0	0	0	0
BCA Year II - Category Student	0	0	0	0	0
BCA Year III - Category Student	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
<b>Total Fees Receivable from student:</b>	<b>11611650</b>	<b>11622775</b>	<b>13460190</b>	<b>13962290</b>	<b>18010910</b>
<b>Details of fee receivable; other than student:</b>					
A.out of scholarship/freeship	24	15	15	23	26
No. of student applied	527620	383660	378400	547390	593450
Actual amount receivable Students					
<b>Expected amount to be received</b>	<b>527620</b>	<b>383660</b>	<b>378400</b>	<b>547390</b>	<b>593450</b>
<b>B. Any other exemption ( Includes Donation/Endowment etc )</b>					
Expected No. of student	0	0	0	0	15
Actual amount received					
<b>Expected amount to be received</b>					
<b>Per Student Details for following:</b>					
Building Fund					
Sanjeevan Nidhi					
Vikas Nidhi					
<b>Total amount to be collected:</b>					

**Prasad**  
**IQAC Coordinator**  
**MKSSS'S**  
**K. B. Joshi Institute of Information Technology**  
**Karvenagar, Pune- 411052**



**PRINCIPAL (D)**  
**Maharshi Karve Strree Shikshan Samstha's**  
**K. B. Joshi Institute of Information Technology**  
**5th Floor, Rama Purushottam Vidya Sankul,**  
**Karvenagar, Pune - 411052.**

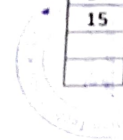




**Schedule C - Recurring Grant**

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 2021
1	Salary Grant Received						0	
2	Non Salary Grant (For Exp.) Received						0	
3	Serva Shiksha Abhiyan Grant Received						0	
4	Shaleya Poshan Aahar Grant Received						0	
5	Shaikshanik Uthav Receipt						0	
6	Income from Recurring Grant to the Extend Spend						0	
7	Income from Recurring S.D. to the Extend Spend						0	
8	Income from Recurring I.O.E. to the Extend Spend						0	
9	BCUD Grant						0	
10	NSS Grant						0	
11	DST Grant						0	
12	UGC Grant						0	
13	University Grant						0	
14	AICTE Grant						0	
15	Other Grant						0	
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>11481477</b>	<b>12355404</b>	<b>14379780</b>	<b>12989861.4</b>	<b>2673035</b>	<b>15662896.4</b>	<b>19845915</b>

IC Coordinator  
 MKSSSS  
 K. J. Somaiya Institute of Information Technology



PRINCIPAL(O)  
 K. J. Somaiya Institute of Information Technology  
 San Padm Nagar, Wazirpur, New Delhi - 110028  
 Karwaragar, Pune - 411002

**Note:**

1. Here no of staff members are expected and not the salary amount (it is calculated on separate sheet)
2. Fill the first table for all existing staff members..
3. You are not suppose to fill any amount in table 3, it will be directly calculated.

Table 1: Details of Existing Staff

Details of Existing Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
<b>Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated	9	7	9	8	
<b>Non Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	6	6	6	6	
Consolidated	1	1	2	1	
<b>Technical Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated	4	2	4	1	
<b>Total No Of Staff</b>	<b>20</b>	<b>16</b>	<b>21</b>	<b>16</b>	<b>0</b>

Table 2: Details of Left/Retired Staff

Details of Left/Retired Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
<b>Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated	0	1	0	1	
<b>Non Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	0	2	0		
Consolidated	0	0	0		
<b>Technical Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated	0	1	0		
<b>Total No Of Staff</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>

Table 3: Details of New Appointment

Details of New Appointment	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
<b>Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated	0	0	0	4	
<b>Non Teaching Staff</b>					
Grantable	0	0	0		
Non Grantable	0	0	0		
Consolidated					1
<b>Technical Staff</b>					
Grantable					
Non Grantable			0		
Consolidated					4
<b>Total No Of Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Summary** (Note: Do not fill this table)

Table 4: Details of Total Staff

Details of Total Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
<b>Teaching Staff</b>					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	9	6	9	7	4
<b>Non Teaching Staff</b>					
Grantable	0	0	0	0	0
Non Grantable	6	4	6	6	0
Consolidated	1	1	2	1	1
<b>Technical Staff</b>					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	4	1	4	1	4
<b>Total No Of Staff</b>	<b>20</b>	<b>12</b>	<b>21</b>	<b>15</b>	<b>9</b>

Principal  
K. B. Joshi Institute of Information Technology  
Pune - 411052



Note:

1. Add the required rows as per actual staff.
2. Copy the total row wise formula (Both the lines), for the specific cases as scale payment or consolidated salary pay.
3. Calculate the PF liability for total regular staff.
4. Calculate the Gratuity liability for the scale payment only.
4. Also Calculate the expected 4 month salary & PF employer share as shown in the table.

of Salary:

Percentage:	3%	135%	142%	20%	13%	4.0%	4
Cancelled / Contra	10%	0%	0%	0%	13%	0.0%	4

K. B. Joshi Institute of Information Technology  
 Kanourgaon, Pune - 411082

Name of the Staff (Permanent)	Period	Months (Nos)	Salary details							Statutory Deduction Details			Expected Budget for 4 Months	
			Basic p.m.	GP p.m.	Total Basic p.m.	DA p.m.	TA / CLA p.m.	HRA	Total Salary p.m.	Yearly Salary	PF Contribution	Gratuity	Salary	PF Contribution
Ms. Pooja Datar	Current April 20- June 20	3	9,190	1,900	11,090	14,972	550	2,218	28,830	86,489	5,850	3127	115,318	7,800
Ms. Trishita Bahadkar	Revised July 20 - Mar 21	9	9,530	1,900	11,430	16,231	550	2,286	30,497	274,469	17,550	9958		
Ms. Kanichan Dagade	Current April 20- June 20	3	7,930	1,900	9,830	13,271	550	1,966	25,617	76,850	5,850	2772	102,466	7,800
Ms. Madhukar Raut	Revised July 20 - Mar 21	9	7,930	1,900	9,830	13,271	550	1,966	25,617	76,850	5,850	2772	102,466	7,800
Mr. Jeevan Kale	Current April 20- June 20	3	10,060	1,600	11,660	15,741	600	2,332	30,333	243,815	17,550	8825		
Mr. Jaydeep Shinde	Revised July 20 - Mar 21	9	10,410	1,600	12,010	17,054	600	2,402	32,066	90,999	5,850	3288	121,332	7,800
Mr. Girish Moghe	Current April 20- June 20	3	6,700	1,300	8,000	10,800	600	1,648	22,189	63,000	5,850	2256	84,000	7,800
Mr. Uday Patil	Revised July 20 - Mar 21	9	6,940	1,300	8,240	11,701	600	1,648	21,000	199,699	17,550	7179		
	Current April 20- June 20	3	6,700	1,300	8,000	10,800	600	1,648	22,189	63,000	5,850	2256	84,000	7,800
	Revised July 20 - Mar 21	9	6,940	1,300	8,240	11,701	600	1,648	22,189	199,699	17,550	7179		
	Current April 20- June 20	3	30,000	-	30,000	-	-	-	30,000	90,000	5,850			
	Revised July 20 - Mar 21	9	33,000	-	33,000	-	-	-	33,000	297,000	17,550		120,000	7,800
	Current April 20- June 20	3	8,000	-	8,000	-	-	-	8,000	24,000	3,120			
	Revised July 20 - Mar 21	9	8,800	-	8,800	-	-	-	8,800	79,200	10,296		32,000	4,160
<b>Total</b>			<b>178,590</b>	<b>19,800</b>	<b>198,390</b>	<b>164,310</b>	<b>6,901</b>	<b>23,718</b>	<b>393,317</b>	<b>2,397,481</b>	<b>177,216</b>	<b>68,900</b>	<b>761,590</b>	<b>58,760</b>

K. B. Joshi Institute of Information Technology  
 Kanourgaon, Pune - 411082

PRINCIPAL (O)

*(Signature)*

Address: K. B. Joshi Institute of Information Technology  
 5th Floor, Kanourgaon, Pune - 411082



Note: If you want to add or alter any of the Receipt Heads or subheads you can do that, provided proper formulas to be updated accordingly.

Maharshi Karve Stree Shikshan Samstha, Pune

Name of the unit : K. B. Joshi Institute of Information Technology (BCA)

Budget for the year 2020 - 21

**Schedule D - Samstha Related Expenses**

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Infrastructure Facility Charges/ canteen facility	712000	356000	5700000	356000	0	356000	5700000
2	Management Charges	107960	107960	136591	556930	0	556930	600000
3	Ground Maintenance Expenses	180000	180000	216000	230400	0	230400	250000
4	Wastage Management Expenses	90000	90000	108000	115200	0	115200	125000
	<b>Total Amount</b>	<b>1089960</b>	<b>733960</b>	<b>6160590.75</b>	<b>1258530</b>	<b>0</b>	<b>1258530</b>	<b>6675000</b>

**Schedule E - Educational Expenses**

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Honorarium Paid	5000		10000	3000	7000	10000	10000
2	Professional Charges of Visiting Faculty	119100	74964	142500	36130	18000	54130	110000
4	Affiliation Fee Paid	129100	129100	60000	176000	0	176000	60000
12	Education Fair Expenses	216000	216000	259200	276480	0	276480	280000
13	Placement Expenses	193960	83531	250000	119535	3000	122535	250000
16	Gathering Expenses	80000	108925	100000	5917	94000	99917	125000
18	Sports Expenses	20072	22293	25000	1500	20500	22000	25000
19	Student Activity Expenses	116971	319399	145000	115711	12760	128471	205000
20	Uniform Expenses for Students	274950		453500	319000	3000	322000	597500
21	Student Facility Expenses	270000	270000	324000	230000	0	230000	250000
28	Exam Expenses	88137	73150	96000	117484	5000	122484	100000
30	Scout, Guide, RSP & NCC/ NSS Expenses	23859	16110	25000	19629	5000	24629	40000
34	Subscription Paid (Journals , books , Magazines, etc)	34946	28372	50000	950	30000	30950	50000
35	Counciller Fees							100000
	<b>Total Amount</b>	<b>1572095</b>	<b>1341844</b>	<b>1940200</b>	<b>1421336</b>	<b>198260</b>	<b>1619596</b>	<b>2202500</b>



**Maharshi Karve Stree Shikshan Samstha, Pune**  
**Name of the unit : K. B. Joshi Institute of Information Technology (ICA)**  
**Budget for the year 2020 - 21**  
**Expenses Details**

**Schedule F - Salaries & Wages - Non Grant**

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)
1	Teaching Salary (incl. Permanent Staff)	2438246	2543525	4372758	181571
2	Non Teaching Salary (Permanent Staff)	1627324	1904859	2437498	136241
3	Technical Salary	144000		371000	1600
4	Contract Labour Salary (Temporary Non Teaching Staff)	83563	49522	0	
5	Inadmissible Salary (Teaching Staff)	0	0	0	
6	Provident Fund - Employer Share	385916	284432	698802	22711
7	Mediclaime Policy	0	0	0	
8	Gratuity	45818	86767	108860	542
9	Leave Encashment	319469	319469	350000	501
13	Staff Improvement/ Welfare Expenses			50000	25
14	Provision of 15% increase as per H.O. Instruction				
	<b>Total Amount</b>	<b>5044336</b>	<b>5188574</b>	<b>8338918</b>	<b>35277</b>

**Schedule G - Salaries & Wages - Grant**

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)
1	Teaching Salary (Permanent Staff)				
2	Non Teaching Salary (Permanent Staff)				
3	Technical Salary				
4	Provident Fund - Employer Share				
5	Mediclaime Policy				
6	Suspend Allowance				
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Rajul*  
**IOAC Coordinator**  
**MKSS's**  
**K. B. Joshi Institute of Information Technology**  
**Karvenagar, Pune- 411052**



*S. S. Joshi*  
**PRINCIPAL (O)**  
**Maharshi Karve Stree Shikshan Samstha's**  
**K. B. Joshi Institute of Information Technology**  
**5th Floor, Rama Purushottam Vidya Sankul,**  
**Karvenagar, Pune - 411052.**

Maharshi Karve Stree Shikshan Samstha, Pune

Name of the unit : K. B. Joshi Institute of Information Techonology (BCA)

Budget for the year 2020 - 21

Expenses Details

Schedule M - Establishment Expenses

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Binding Expenses						0	
2	Printing Expenses	147113	144918	192000	125547	2000	191947	250000
3	Stationary Expenses	25086	21756	25000	9559	10000	19059	30000
4	Xeroxing Expenses	12547	22151	15000	7459	5000	12408	15000
5	Conveyance Expenses	0	0	5000	8552	1500	10352	12000
6	Transport Octroi Rates/Taxes/Cesses Expenses						0	
7	Travelling Expenses	25960	30427	20000	11947	8000	19947	25000
8	Bus Transport Charges Paid						0	
9	Bank Charges	5329	3966	6000	2947	500	3447	5000
10	Purchase of Medicine	0		0			0	
11	Courier Expenses	0		0			0	
12	Postage Expenses	1944	1892	3000	1920	1000	2920	3500
13	Telephone Expenses	11969	9060	20000	4974	3000	7974	10000
14	Internet Expenses	0	0	100000		100000	100000	500000
15	Website Development Expenses	19654	24884	25000		17000	17000	20000
16	News Papers & Periodicals Expenses	0		0			0	
17	Office Expenses	13986	16236	20000	17506	3000	20606	30000
18	Electricity Expenses	228863		2400000	0	0	0	2500000
19	Entertainment Expenses	9050	13270	15000	21616	5000	28636	35000
20	Security Expenses	103300	107740	108000	21459	40000	63085	120000
22	House Keeping Expenses (Payable to Head Office)	89328	93689	145470	7544	20000	96945	300000
23	Water Tanker Expenses	0		0			0	
24	Washing Machine Expenses	0		0			0	
25	Audit Fee	10620	39390	12000		29000	29000	35000
26	Internal Audit Remuneration			75000			0	
27	Insurance Expenses			0			0	
	Internal Audit Remuneration	0	0			10620	10620	12000

K. B. Joshi Institute of Information Technology  
Karve Nagar, Pune - 411052



Maharshi Karve Stree Shikshan Samstha's  
K. B. Joshi Institute of Information Technology  
5th Floor, Ramraipur Chhatrapati Vajra Sankul,  
Karve Nagar, Pune - 411052.

**IAC Coordinator**  
MKSSS's  
Bharat

**PRINCIPAL (O)**

*(Signature)*

Maharshi Karve Stree Shikshan Samstha, Pune

Name of the unit : K. B. Joshi Institute of Information Technology (BCA)

Budget for the year 2020 - 21

Expenses Details

28	NAAC Expenses	0	0	50000	0	50000	50000	1000000
29	NBA Expenses			0			0	
30	ARA Processing Fees			0			0	
31	FRA Processing Fee			0			0	
32	Legal Expenses			0			0	
33	Accreditation Expenses			0			0	
34	Function Expenses (Freshers party, Send off party, cultural exps, etc)			20000			0	
35	Professional Charges (LIC Committee)	22100	13190	100000	5070	25000	30070	50000
36	Seminar Expenses	86600	80728	100000	24855	75000	99855	235000
37	Software Expenses	80000	33102	250000	77092	75000	152092	250000
38	Microsoft License Fee - Expenses	0	0	0	0	0	0	400000
39	Events And Workshop Expenses						0	
40	Discount Allowed						0	
41	Vision Mission Expenses						0	
42	RTE Act Expenses			5000	0	0	0	0
43	Computer AMC Expenses	215888	214712				0	
44	Equipment AMC Expenses			194941	0	0	0	0
45	Software AMC Expenses	0	0				0	
46	R & M - Building	111225	116060	97470	267704	0	267704	267704
47	R & M - Electrical	52975	50941	5000	53119	0	53119	63119
48	R & M - Computer	5018	8699	5000	24468	6500	30968	30968
49	R & M - Equipment	10885	1530	97470	8768	25000	33768	33768
50	R & M - Furniture & Fixture	54195	51195	0	50255	0	50255	150255
51	Advertisement	387752	403852	700000	525698	0	525698	700000
52	University Fees (Payable to university)	735305	431909	850445	759407	0	759407	900000
	<b>Total Amount</b>	<b>2466692</b>	<b>1935297</b>	<b>5661796</b>	<b>2174762</b>	<b>512120</b>	<b>2686882</b>	<b>7983314</b>

K. B. Joshi Institute of Information Technology  
 Karve Nagar, Pune - 411052  
 MKSSS's  
 DAC Coordinator  
 Approved



Maharshi Karve Stree Shikshan Samstha  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Karve Panchsheelam Vidya Sankul  
 Karve Nagar, Pune - 411052  
 PRINCIPAL (O)



Maharshi Karve Stree Shikshan Samstha, Pune  
 Name of the unit : K. B. Joshi Institute of Information Technology (BCA)  
 Budget for the year 2020 - 21  
 Expenses Details

Schedule I - Mess/Canteen Purchases

Sl. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)
1	Trading Eatables Purchases	0	0	0	0	0
2	Taxable : Purchases	0	0	0	0	0
3	Tax Free : Purchases	0	0	0	0	0
4	Carriage Inward	0	0	0	0	0
5	Grocery & Food Grains Purchases	0	0	0	0	0
6	Vegetables Purchases	0	0	0	0	0
7	Fruits Purchases	0	0	0	0	0
8	Milk Purchases	0	0	0	0	0
9	Other Eatables Purchases	0	0	0	0	0
10	Fuel ( Gas ) Expenses	0	0	0	0	0
11	Eggs Purchases	0	0	0	0	0
12	Payment to Mess Contractors	0	0	0	0	0
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Expenses (D+E+F+G+H+I)**

**10173083**

**9199675**

**22101504.8**

**8382381**

**2569**

*Rasraaf*  
**IQAC Coordinator**  
**MKSSS's**  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052

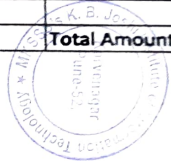


*S. S. Joshi*  
**PRINCIPAL (O)**  
 Maharshi Karve Stree Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Rama Purushottam Vidya Sankul,  
 Karvenagar, Pune - 411052.

**Module D - Non Recurring Grant / Specific Donations**

No.	Particulars	Applicable to (School, College, Hostel, Commercial)	Revised Budget 2018-2019	Actual 2018-2019			Budget 2019-2020	Actual 2019-2020 (for 3 Months)			Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021			
				Recurring	Non Recurring	Total		Recurring	Non Recurring	Total			Recurring	Non Recurring	Total	
	Specific Donations	All	72830	146275		146275										
	BCSD Grant	All				0	2152051	2	2152051		2152051					0
	BCSD Grant	All				0			0		0					0
	BCSD Grant	All				0			0		0					0
	BCSD Grant	All				0			0		0					0
	University Grant	All				0			0		0					0
	ARTE Grant	All				0			0		0					0
	Bhaubhij	All				0			0		0					0
	Sankalp 365	All				0			0		0					0
	Zilla Parishad Grant	All				0			0		0					0
	Bal Vikas Aayuktalaya	All				0			0		0					0
	<b>Total Amount</b>		<b>72830</b>	<b>146275</b>	<b>0</b>	<b>146275</b>	<b>0</b>	<b>2152051</b>	<b>0</b>	<b>2152051</b>	<b>0</b>	<b>2152051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

K. B. Joshi Institute of Information Technology, Kanur, Pune - 411052



**PRINCIPAL (O)**  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Rama B, Turushtdam Vidya Sankul,  
 Kanur, Pune - 411052.

*(Signature)*





**Maharshi Karve Stree Shikshan Samstha's  
K.B. Joshi Institute of Information Technology  
Bachelor of Computer Application (BCA) College  
(Affiliated to SNDT Women's University, Mumbai)  
Karvenagar, Pune - 52**

# **Budget Report 2020-21**

**(B.Sc IT)**

*V.K. Kulkarni*  
**Mrs. Vidya Kulkarni  
LMC Chairman**

*Dr. Swati Sayankar*  
**Dr. Swati Sayankar  
Principal (O)**

*Prasad*  
**IQAC Coordinator  
MKSSS's**

**K. B. Joshi Institute of Information Technology  
Karvenagar, Pune- 411052**



*Dr. Swati Sayankar*  
**PRINCIPAL (O)**

**Maharshi Karve Stree Shikshan Samstha's  
K. B. Joshi Institute of Information Technology  
5th Floor, Ramji P. Mishottam Vidya Sankul,  
Karvenagar, Pune - 411052.**

## BUDGET 2020-21 (B.Sc.IT)

### 1) Student Intake Consider for Budget 2020-21 :

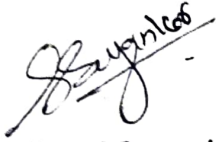
Intake for all 3 years: - 58.

FYBCA: - 40

SYBCA: - 18

TYBCA: - 00

### 2) Budget of Rs 2,00,000/- for Projector (4 projectors @ 50000/- each )




Dr. Swati Sayankar

Principal (O)

Mrs. Vidya Kulkarni  
LMC Chairman

  
IQAC Coordinator  
MKSSS's  
K. B. Joshi Institute of Information Technology  
Karvenagar, Pune- 411052



  
PRINCIPAL (O)  
Maharshi Karve Stree Shikshan Samstha's  
K. B. Joshi Institute of Information Technology  
5th Floor, Rama Purushottam Vidya Sankul,  
Karvenagar, Pune - 411052.

Maharshi Karve Stree Shikshan Samstha, Pune

Name of the unit : K.B Joshi Insitute of IT ( B.Sc IT)

Budget for the year 2020 - 21

Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
<b>A</b>	<b>INCOME</b>								
1	Fees	A	0	0	0	669640	62330	731970	3028070
2	Income from Other Sources	B	0	0	0	4000	0	4000	14000
3	Recurring Grant	C	0	0	0	0	0	0	0
4	Non Recurring Grant / Specific Donations	D	0	0	0	0	0	0	0
	<b>Total Amount of Receipts (A)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>673640</b>	<b>62330</b>	<b>735970</b>	<b>3042070</b>

Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
<b>B</b>	<b>EXPENDITURE</b>								
4	Samstha related Expenses	D	0	0	0	0	0	0	0
5	Educational Expenses	E	0	0	0	100000	0	100000	310000
6	Salaries & Wages - Non Grant	F	0	0	0	93097	120000	213097	728565
7	Salaries & Wages - Grant	G	0	0	0	0	0	0	0
8	Establishment Expenses	H	0	0	0	174755	15000	189755	610000
9	Mess/Canteen Purchases	I	0	0	0	0	0	0	0
10	Non Recurring Expenses	J	0	0	0	0	220000	220000	20000
	<b>Total Amount of Expenses (B)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367852</b>	<b>355000</b>	<b>722852</b>	<b>1668565</b>

<b>Surplus / Deficit</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>305788</b>	<b>-292670</b>	<b>13118</b>	<b>1373505</b>
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*(Signature)*  
**PRINCIPAL (O)**  
 Maharshi Karve Stree Shikshan Samstha's  
 K.B Joshi Institute of Information Technology  
 5th Floor, Karve Institute of Information Technology  
 Karvenagar, Pune - 411052.



*(Signature)*  
**IQAC Coordinator**  
**MKSSS**  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052



Marshi Karve Stree Shikshan Samstha, Pune  
 Name of the unit : K.B Joshi Insitute of IT ( B.Sc IT)  
 Budget for the year 2020 - 21  
 Details of Receipts

Note: If you want to add or ulter any of the Receipt Heads or subheads you can do that, provided proper formulas to be updated accordingly.

Schedule A - Fees

Sr. No.	Particulars	Applicable to (School, College, Hostel, Commercial Unit, All)	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Development Fee	College						0	
2	Tuition Fees	College, School				187000	0	187000	572000
3	University Fee	College				38240	265	38505	117990 (SC+Open)
4	Extracurriculum Activity Fees	College				225000	30000	255000	1540000 (40*25000 + 25* 30000)
35	Outstanding Fee Received	School						0	
37	Unpaid Other fee					158400	9900	168300	531500 (SC+Open)
38	Library Exam Fee					34000	0	34000	116000 (SC+Open)
39	Library Fee					8000	500	8500	40000 (SC+Open)
40	Raj Karam Receivable					0	18430	18430	110580 (SC+Open)
41	Student Receivable					19000	3235	22235	0
	<b>Total Amount</b>					<b>669640</b>	<b>62330</b>	<b>731970</b>	<b>3028070</b>

Schedule B - Income from Other Sources

Sr. No.	Particulars	Applicable to (School, College, Hostel, Commercial Unit, All)	Revised Budget 2017-2018	Actual 2017-2018	Actual 2018-2019 (For 8 Months)	Expected 2018-19 (for 4 Months)	Revised Budget 2018-2019	Budget 2019-2020
24	Sale of Admision Forms	All			0.00	0	0.00	2000 (20*100)
25	Sale of Prospectus	All			4000.00	0	4000.00	12000 (40*300/-)
27	Bank Interest	All					0.00	
	<b>Total Amount</b>				<b>4000.00</b>	<b>0</b>	<b>4000.00</b>	<b>14000</b>

Principal (O)  
 Marshi Karve Stree Shikshan Samstha  
 Institute of Information Technology  
 Pune, Pune - 411052.



Summary for fee receivable: --

Note: Do not fill this table

Particulars	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual
From student	0	0	0	731040	3004810	2677080
Out of scholarship/freeship	0	0	0	0	175010	201820
Other exemptions	0	0	0	0	175010	201820
Total	0	0	0	731040	3004810	2677080

Particulars	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual

Details of No of Students:

	2018-19	2019-20	2020-21
Student Intake	0	60	120
Number of Student Admitted	0	18	58
Less: Students Left/ Admission Cancel	0	0	2
Revised Strength	0	18	56
(Total No Of Students)	0	18	56
Details of Fees Receivable:	0	0	56
Total No of Students	0	0	18
Less: Scholarship/Freeship Students	0	0	1
Less: Any other exemption (Include Donation/Endowment etc)	0	0	17
Actual Chargeable Strength	0	0	50

Fees Details (per Student)

Note: Fee Structure to be mentioned head wise

	2018-19	2019-20	2020-21
B.Sc IT - 1 year	0	41665	50665
B.Sc IT - 11 year	0	0	53165
Total Fees per student	0	41665	103830

Fee receivable Details

	2018-19	2019-20	2020-21
B.Sc IT - 1 year	0	1773275	903805
B.Sc IT - 11 year	0	0	0
Total Fees Receivable from student:	0	1773275	2677080

Principal (O)  
 Karvenagar Institute of Information Technology  
 Karvenagar, Pune- 411052

IQAC Coordinator  
 MKSSS's  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052

Harshi Karve Strree Shikshan Samsina, Pune  
 Budget for the year 2020-21  
 5th Floor, Karvenagar, Pune



**ails of fee receivable: other than**

**udent:**

**A. out of scholarship/freeship**

No. of student applied	0	0	0	1	6
Actual amount receivable Students					
B.Sc IT - I year				22735	159850
B.Sc IT - II Year					41970
<b>Expected amount to be received</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22735</b>	<b>201820</b>

**B. Any other exemption ( Includes Donation/Endowment etc )**

Expected No. of student	0	0	0	0	3
Actual amount received					41970
<b>Expected amount to be received</b>					<b>125910</b>

**Per Student Details for followings:**

Building Fund

Sanjeevan Nidhi

Vikas Nidhi

**Total amount to be collected:**

Building Fund	0	0	0	0	0
Sanjeevan Nidhi	0	0	0	0	0
Vikas Nidhi	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Rasaul*  
**IQAC Coordinator**  
**MKSS's**

**K. B. Joshi Institute of Information Technology**  
**Karvenagar, Pune- 411052**



*S. S. Joshi*

**PRINCIPAL (O)**

Maharshi Karve Ctree Shikshan Sanstha  
**K. B. Joshi Institute of Information Technology**  
5th Floor, Ramo, Dashottam Vidya Sankul,  
Karvenagar, Pune - 411052.

Name of the unit : K.B. Joshi Institute of IT ( B.Sc. IT)  
 Budget for the year 2020 - 21  
 Details of Staff:

Table 1:

Details of Existing Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
Teaching Staff					
Grantable					
Non Grantable					
Consolidated				2	0
Non Teaching Staff					
Grantable					0
Non Grantable					
Consolidated					
Technical Staff					
Grantable					
Non Grantable					
Consolidated					0
<b>Total No. Of Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

- Note:
1. Here no of staff members are reported and not the salary amount (as calculated on separate sheet)
  2. Fill the first table for all existing staff members.
  3. You are not suppose to fill any amount in table 3, it will be directly calculated.

Table 2:

Details of Left/Retired Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
Teaching Staff					
Grantable					
Non Grantable					
Consolidated					
Non Teaching Staff					
Grantable					
Non Grantable					
Consolidated					
Technical Staff					
Grantable					
Non Grantable					
Consolidated					
<b>Total No. Of Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3:

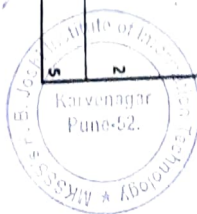
Details of New Appointment	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
Teaching Staff					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	0	0	0	0	0
Non Teaching Staff					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated					
Technical Staff					
Grantable					
Non Grantable					0
Consolidated					
<b>Total No. Of Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Summary Note: Do not fill this table

Table 4:

Details of Total Staff	2018-19		2019-20		2020-21
	Budget	Actual	Budget	Actual	Budget
Teaching Staff					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	0	0	0	2	2
Non Teaching Staff					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	0	0	0	0	1
Technical Staff					
Grantable	0	0	0	0	0
Non Grantable	0	0	0	0	0
Consolidated	0	0	0	0	2
<b>Total No. Of Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5</b>

**IQAC Coordinator**  
**MKSSS's**  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052



**PRINCIPAL (O)**  
 Mahadev Karve Street Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Kama Purushottam Vidya Sankul,  
 Karvenagar, Pune - 411052.

aharshi Karve Stree Shikshan Samstha, Pune  
 Name of the unit : K.B Joshi Institute of IT (B.Sc-IT)  
 Budget for the year 2020 - 21  
 Details of Staff:

Details of Salary:

Percentage:  
 Consolidated / Permanent / Contract  
 3%  
 10%

- Note:
1. Add the required rows as per actual staff.
  2. Copy the total row wise formula (both the lines), for the specific cases as scale payment or consolidated salary pay.
  3. Calculate the PF liability for total regular staff.
  4. Calculate the Gratuity liability for the scale payment only.
  4. Also Calculate the expected 4 month salary & PF employer share as shown in the table.

135% 142% 20%  
 0% 0%  
 13% 4.0%  
 0.0%

Name of the Staff (Permanent)	Period	Months (Nos)	Salary details						Statutory Deduction Details		Expected Budget for 4 Months			
			Basic p.m.	GP p.m.	Total Basic p.m.	DA p.m.	TA / CLA p.m.	HRA	Total Salary p.m.	Yearly Salary	PF Contribution	Gratuity	Salary	PF Contribution
Total			113400	0	113400	0	0	0	113400	696600	213,097	31,965	120000	15600

Name of the Staff (Consolidated / Contract)	Period	Months (Nos)	Salary details						Statutory Deduction Details		Expected Budget for 4 Months			
			Basic p.m.	GP p.m.	Total Basic p.m.	DA p.m.	TA / CLA p.m.	HRA	Total Salary p.m.	Yearly Salary	PF Contribution	Gratuity	Salary	PF Contribution
Shubhangi Pasalkar	Current April 20- June 20 Revised July 20 - Mar 21	3 9	15,000 16,500	- -	15,000 16,500	- -	- -	- -	15,000 16,500	45,000 148,500	7,800 15,600	60,000	7,800	
Manali Sakpal	Current April 20- June 20 Revised July 20 - Mar 21	3 9	15,000 16,500	- -	15,000 16,500	- -	- -	- -	15,000 16,500	45,000 148,500	7,800 15,600	60,000	7,800	
Peon	Current April 20- June 20 Revised July 20 - Mar 21	3 9	8,000 8,800	- -	8,000 8,800	- -	- -	- -	8,000 8,800	24,000 79,200	2,400 7,920	24,000	2,400	
Tech. Assistant	Current April 20- June 20 Revised July 20 - Mar 21	3 9	8,000 8,800	0 0	8,000 8,800	0 0	0 0	0 0	8,000 8,800	24,000 79,200	2,400 7,920	24,000	2,400	
Total			113400	0	113400	0	0	0	113400	696600	213,097	31,965	120000	15600

IQAC Coordinator  
 MKSSS

K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052

PRINCIPAL (O)  
 Aharshi Karve Stree Shikshan Samstha's  
 Institute of Information Technology  
 5th Floor, Parna Punshottam Vidya Sankul,  
 Karvenagar, Pune - 411052.

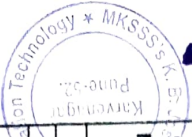


Note: If you want to add or alter any of the Receipt Heads or subheads you can do that, provided proper formulas to be updated accordingly.

Schedule D - Samstha Related Expenses

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Infrastructure Facility Charges							
2	Management Charges							
3	Ground Maintenance Expenses							
4	Wastage Management Expenses							
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

K. B. Joshi Institute of Information Technology  
Karvenagar, Pune - 411052  
MKSS's  
IAC Coordinator



Schedule E - Educational Expenses

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Honorarium Paid							
2	Professional Charges of Visiting Faculty				20000	0	20000	115000
4	Affiliation Fee Paid				80000	0	80000	60000
16	Gathering Expenses							15000
19	Student Activity Expenses							15000
20	Uniform Expenses for Students							80000
28	Exam Expenses							25000
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>310000</b>

PRINCIPAL (O)

Maharshi Karve Stree Shikshan Samstha's  
5th Floor, Karve Stree Shikshottam Vidya Sankul,  
Karvenagar, Pune - 411052.  
K. B. Joshi Institute of Information Technology


Schedule F - Salaries & Wages - Non Grant

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Teaching Salary (Incl. Permanent Staff)				93097	120000	213097	387000
2	Non Teaching Salary (Permanent Staff)							103700
	Technical Salary							206400
	Increase on gross salary							31965
	<b>Total Amount</b>	0	0	0	93097	120000	213097	728565

Schedule G - Salaries & Wages - Grant

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Teaching Salary (Permanent Staff)						0	
2	Non Teaching Salary (Permanent Staff)						0	
3	Technical Salary						0	
	<b>Total Amount</b>	0	0	0	0	0	0	0

PRINCIPAL (C)



Schedule H - Establishment Expenses

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (for 2 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
2	Printing Expenses				15025	0	25025	40000
3	Stationary Expenses						0	5000
4	Xeroxing Expenses				240		240	2000
5	Conveyance Expenses				305		305	
13	Telephone Expenses						0	3000
17	Office Expenses							5000
21	Security Expenses							40000
22	House Keeping Expenses (Payable to Head Office)							40000
25	Audit Fee							20000
26	Internal Audit Remuneration							
27	Insurance Expenses							
	Internal Audit Remuneration							10000
28	NAAC Expenses							
29	NBA Expenses							
30	ARA Processing Fees							
31	FRA Processing Fee							
32	Legal Expenses							
33	Accreditation Expenses							
34	Function Expenses (Freshers party, Send off party,cultural exps, etc )							
35	Professional Charges (UJC Committee)							10000
36	Seminar Expenses							10000
45	Software AMC Expenses							
46	R & M - Building							
47	R & M - Electrical							
48	R & M - Computer							
49	R & M - Equipment	0	0	0	0	15000	0	0
50	R & M - Furniture & fixture							
51	Advertisement				30000			200000
52	University Fees				119185			225000
	<b>Total Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174755</b>	<b>15000</b>	<b>25570</b>	<b>610000</b>

IQAC Coordinator  
 MKSSSS  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune-411052



Principal  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Karve Path, Kotham Vidya Sankul,  
 Karvenagar, Pune - 411052.

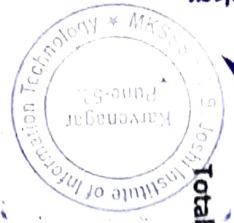


Name of the unit : K.B Joshi Institute of IT ( B.Sc IT)  
 Budget for the year 2020 - 21  
 Expenses Details

Schedule I -Mess/Canteen Purchases

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (for 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021
1	Trading Eatables Purchases						0	
2	Taxable : Purchases						0	
3	Tax Free : Purchases						0	
4	Carriage Inward						0	
5	Grocery & Food Grains Purchases						0	
	<b>Total Amount</b>	0	0	0	0	0	0	0

**Total Expenses (D+E+F+G+H+I) 0 0 0 367852 135000 338667 1616600**



K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune- 411052

ICAC Coordinator  
 MKSSS's

Munirshi Karve, Tree Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Karve, Pashottam Vidya Sankul,  
 Karvenagar, Pune - 411052.

PRINCIPAL (O)

Schedule D - Non Recurring Grant / Specific Donations

Sr. No.	Particulars	Applicable to (School, College, Hostel, Commercial Unit, All)	Revised Budget 2018- 2019	Actual 2018-2019			Budget 2019- 2020	Actual 2019-2020 (for 8 Months)			Expected 2019-20 (for 4 Months)	Revised Budget 2019- 2020	Budget 2020-2021					
				Recurrin g	Non Recurrin g	Total		Recurrin g	Non Recurrin g	Total			Recurrin g	Non Recurrin g	Total			
1	Specific Donations	All																
2	BCUD Grant	All																
	NSS Grant	All																
	DST Grant	All																
	UGC Grant	All																
	University Grant	All																
	AICTE Grant	All																
	Bhaubhij	All																
	Sankalp 365	All																
	Zilla Parishad Grant	All																
	Bal Vikas Aayuktalaya	All																
	<b>Total Amount</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



K. B. Joshi Institute of Information Technology  
Karvenagar, Pune-411052

PRINCIPAL (O)

Maharshi Karve Jyoti Shikshan Samstha  
K. B. Joshi Institute of Information Technology  
5th Floor, Karvenagar, Pune - 411052.

**Maharshi Karve Stree Shikshan Samstha, Pune**  
**Name of the unit : K.B Joshi Institute of IT ( B.Sc IT)**  
**Budget for the year 2020 - 21**  
**Details of Non Recurring Expenses**

**Schedule J - Non Recurring Expenses**

Sr. No.	Particulars	Revised Budget 2018-2019	Budget 2019-2020	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020 - 2021				
						Own	DIK	SD	Grant	Total
1	Computer				0					0
					0					0
					0					0
2	Furniture				0					0
					0					0
					0					0
3	Equipments				0					0
	Projectors -4			200000	200000	0				0
	Printers -2			20000	20000	0				0
				0	0					0
				0	0					0
3	Library Books				0	20000				20000
					0					0
					0					0
4	Vehicles				0					0
					0					0
5	Solar System				0					0
					0					0
					0					0
	<b>Total Amount</b>	0	0	220000	220000	20000	0	0	0	20000

**IOAC Coordinator**  
**MKSSSS's**

K. B. Joshi Institute of Information Technology  
Karve Nagar, Pune - 411052



Principal (C)  
Information Technology  
K. B. Joshi Institute of Information Technology  
Karve Nagar, Pune - 411052

**Maharshi Karve Stree Shikshan Samstha's**  
**K. B. Joshi Institute of Information Technology**  
**Bachelor of Computer Application (BCA) College**  
**(Affiliated to SNDT Women's University, Mumbai)**  
**Karvenagar, Pune - 52**

# Budget Report

## 2020-21

(M.Sc - Computers)

*MCA*  
Mrs. Vidya Kulkarni  
LMC Chairman

Dr. Swati Sayarkar  
Principal (O)

*Dr. Swati Sayarkar*

  
IOAC Coordinator

MKSSS's

K. B. Joshi Institute of Information Technology  
Karvenagar, Pune- 411052



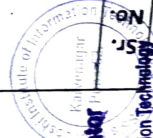
PRINCIPAL (O)

Maharshi Karve Stree Shikshan Samstha's  
K. B. Joshi Institute of Information Technology  
501 Floor, Karvenagar, Pune - 411052  
Karvenagar, Pune - 411052



Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
A	<b>INCOME</b>								
1	Fees	A	0	0	0	0	0	0	1950000
2	Income from Other Sources	B	0	0	0	0	0	0	12000
3	Recurring Grant	C	0	0	0	0	0	0	0
4	Non Recurring Grant / Specific	D	0	0	0	0	0	0	0
5	Donations		0	0	0	0	0	0	0
	<b>Total Amount of Receipts (A)</b>		0	0	0	0	0	0	1962000

Sr. No.	Particulars	Schedule	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
B	<b>EXPENDITURE</b>								
4	Samstha related Expenses	D	0	0	0	0	0	0	0
5	Educational Expenses	E	0	0	0	0	0	0	100000
6	Salaries & Wages - Non Grant	F	0	0	0	0	0	0	868680
7	Salaries & Wages - Grant	G	0	0	0	0	0	0	0
8	Establishment Expenses	H	0	0	0	0	0	0	510000
9	Mess/Canteen Purchases	I	0	0	0	0	0	0	0
10	Non Recurring Expenses	J	0	0	0	0	0	0	3145000
	<b>Total Amount of Expenses (B)</b>		0	0	0	0	0	0	4623680
	<b>Surplus / Deficit</b>		0	0	0	0	0	0	-2661680



Receipts

If you want to add or alter any of the Receipt Heads or subheads you can do that, provided proper formulas to be updated accordingly.

Schedule A - Fees

Sr. No.	Particulars	Applicable to	Actual 2018	Budget 2019	Actual 2019-2020 (For 8 Months)	Expected 2019-2020 (For 4 Months)	Revised Budget 2019-2020	Budget 2020	Total Amount
	Development Fee	College							
	Tuition Fees	College, School							
	University Fee	College							
	Co-Curriculum Activity Fees	College							
	Outstanding Fee Received	School							
37	University - Other fee								
38	Internal Exam Fee								
39	CMD								
40	Samaj Kalyan Receivable								
41	Student Receivable								
	Total Amount				0	0	0		1950000

50000/- 30 stud

15000/- 30 stud

Schedule B - Income from Other Sources

Sr. No.	Particulars	Applicable to	Actual 2017	Revised Budget 2017-2018	Actual 2018-2019 (For 8 Months)	Expected 2018-19 (For 4 Months)	Revised Budget 2018-2019	Budget 2019	Total Amount
	Sale of Admission Forms	All							
24	Sale of Prospectus	All							
25	Sale of Prospectus	All							
27	Bank Interest	All							
63	NSI	All							
64	Exam Remuneration from Uni.								
	Misc. Receipt								
	Total Amount								

300/- 40 stud

K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune - 411052

K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune - 411052





**Details of fee receivable: other than**

**student:**

**A. out of scholarship/freshship**

**No. of student applied**

**Actual amount receivable Students**

	0	0	0	0	0
--	---	---	---	---	---

<b>Expected amount to be received</b>	0	0	0	0	0
---------------------------------------	---	---	---	---	---

**B. Any other exemption ( Includes Donation/Endowment etc )**

**Expected No. of student**

**Actual amount received**

**Expected amount to be received**

	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0

**Per Student Details for followings:**

- Building Fund
- Sanjeevan Nidhi
- Vikas Nidhi

**Total amount to be collected:**

Building Fund	0	0	0	0	0
Sanjeevan Nidhi	0	0	0	0	0
Vikas Nidhi	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Deep*  
**IQAC Coordinator**  
 MKSSSS's  
 K. B. Joshi Institute of Information Technology  
 Karve Nagar, Pune- 411052



*S. S. Joshi*  
**PRINCIPAL (O)**  
 Maharashtra Karve Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Bldg. No. 1, Aushadham Vidya Sanstha,  
 Karve Nagar, Pune - 411052.



Module C - Recurring Grant

Sr. No.	Particulars	Applicable to (School, College, Hostel, Commercial Unit, All)	Revised Budget 2017-2018	Actual 2017 Budget 2018	Budget 2019	Actual 2018-2019 (For 8 Months)	Expected 2018-19 (for 4 Months)	Revised Budget 2018-2019	Budget 2019 - 2020
1	Salary Grant Received	College, School					0		
2	Non Salary Grant (For Exp.) Received	College, School					0		
3	Serva Shiksha Abhyran Grant Received	School							
4	Shaleya Poshan Aahar Grant Received	School							
5	Shikshanik Uthav Receipt	School					0		
6	Income from Recurring S.D. to the Extend Spend	All					0		
7	Income from Recurring S.D. to the Extend Spend	All					0		
8	Income from Recurring L.O.E. to the Extend Spend	All					0		
9	BCUD Grant	All					0		
10	NSS Grant	All					0		
11	DST Grant	All					0		
12	UGC Grant	All					0		
13	University Grant	All					0		
14	ACTE Grant	All					0		
15	Other Grant	All							
	<b>Total Amount</b>		0	0	0	0	0	0	1950000

PRINCIPAL (O)  
 Maharashtra Karve Sree Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, P. K. Joshi Ushoham Vidya Sanikal,  
 Karvel Nagar, Pune - 411052.

ave Shree Shikshan Samstha, Pune  
 The unit : I.K.B. Joshi Institute of IT (M.S.)  
 for the year 2020 - 21  
 a of staff:

Note:  
 1. Here no of staff members are expected and not the salary amount (It is calculated on separate sheet)  
 2. Fill the first table for all existing staff members.  
 3. You are not suppose to fill any amount in table 3, it will be directly calculated.

**Table 2: Details of Staff**

Details of Staff	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual
Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Non Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Technical Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Total No Of Staff	0	0	0	0	0	0

**Table 4: Summary**

Note: do not fill this table

Details of Total Staff	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual
Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Non Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Technical Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Total No Of Staff	0	0	0	0	0	0

**Table 3: Details of Staff**

Details of Staff	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual
Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Non Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Technical Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Total No Of Staff	0	0	0	0	0	0

**Table 5: Summary**

Note: do not fill this table

Details of Total Staff	2018-19		2019-20		2020-21	
	Budget	Actual	Budget	Actual	Budget	Actual
Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Non Teaching Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Technical Staff	0	0	0	0	0	0
Grantable	0	0	0	0	0	0
Non Grantable	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0
Total No Of Staff	0	0	0	0	0	0

**IQAC-Coordinator**  
 MKSS's  
 K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune - 411052

Dr. Vikshan Samstha's  
 Information Technology  
 Karvenagar, Pune - 411052.



Note: If you want to add or alter any of the Receipt Heads or subheads you can do that, provided proper formulas to be updated accordingly.

**Schedule D - Samstha Related Expenses**

Sr. No.	Particulars	Revised Budget 2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected Budget 2019-2020 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Infrastructure Facility Charges							
2	Management Charges							
3	Ground Maintenance Expenses							
4	Wastage Management Expenses							
	<b>Total Amount</b>	0	0	0	0	0	0	0

**Schedule E - Educational Expenses**

Sr. No.	Particulars	Revised Budget 2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (For 8 Months)	Expected Budget 2019-2020 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Honorarium Paid							
2	Professional Charges of Visiting Faculty (100 hrs. x 750/- per)							
4	Affiliation Fee Paid							100000
12	Education Fair Expenses							
13	Placement Expenses							
	Scholarship to Student							
	<b>Total Amount</b>	0	0	0	0	0	0	100000

**IAQC Coordinator**  
 MKSSS



**PRINCIPAL (O)**  
 Maharshi Karve Sree Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Ramkrishna Ashrotham Vidya Sankul,  
 Karvenagar, Pune - 411052.

K. B. Joshi Institute of Information Technology  
 Karvenagar, Pune - 411052



Maharshi Karve Stree Shikshan Samstha, Pune  
 Name of the unit : K.B. Joshi Institute of IT (M.Sc)  
 Budget for the year 2020 - 21  
 Expenses Details

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (for 8 Months)	Expected Budget 2019-2020 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Teaching Salary (incl. Permanent Staff)							
2	Non Teaching Salary (Permanent Staff)							
3	Technical Salary							79200
	<b>Total Amount</b>	0	0	0	0	0	0	868680

Schedule F - Salaries & Wages - Non Grant

Sr. No.	Particulars	Revised Budget 2018-2019	Actual 2018-2019	Budget 2019-2020	Actual 2019-2020 (for 8 Months)	Expected Budget 2019-2020 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021
1	Teaching Salary (Permanent Staff)							
2	Non Teaching Salary (Permanent Staff)							
3	Technical Salary							
4	Provident Fund - Employer Share							
5	Mediclaim Policy							
6	Suspend Allowance							
	<b>Total Amount</b>	0	0	0	0	0	0	0

Schedule G - Salaries & Wages - Grant

**IOAC Coordinator**  
 MKSS's  
 K. B. Joshi Institute of Information Technology  
 P. J. Vernekar  
 411052

**PRINCIPAL (O)**  
 Maharshi Karve Stree Shikshan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Rama Purushottam Vidya Sankul,  
 Karve Nagar, Pune - 411052.







Maharshi Karve Street Shikshan Samstha, Pune  
 Name of the unit : K.B. Joshi Institute of IT (M.Sc)

Expenses Details

Budget for the year 2020 - 21

Sr. No.	Particulars	Revised Budget 2019	Actual 2019	Budget 2019-20	Actual 2019-20 (for 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-20	Budget 2020 - 2021
2	Printing Expenses						25000	75000
3	Stationary Expenses						15000	
12	Postage Expenses						10000	
14	Internet Expenses						25000	
15	Website Development Expenses						10000	
17	Office Expenses							
19	Electricity Expenses							
20	Entertainment Expenses							
50	R & M - Furniture & Fixture						10000	
51	R & M - Other						20000	
52	Advertisement						150000	
	University Fees							510000
	Total Amount	0	0	0	0	0	0	0

Schedule H - Establishment Expenses

Sr. No.	Particulars	Revised Budget 2019	Actual 2018	Budget 2019-20	Actual 2019-20 (for 8 Months)	Expected 2019-20 (for 4 Months)	Revised Budget 2019-20	Budget 2020 - 2021
1	Trading Estates Purchases						0	0
2	Taxable Purchases						0	0
3	Tax Free Purchases						0	0
13	Lease Purchases						0	0
12	Payment to Mess Contractors						0	0
	Total Amount	0	0	0	0	0	0	0

Total Expenses (D+E+F+G+H+I)

1479880

**IOAC Coordinator**  
 MKSS's  
 K. B. Joshi Institute of Information Technology  
 Karve Nagar, Pune-411052

**PRINCIPAL (O)**  
 Mahatma Jyotiba Phule Janakalyan Samstha's  
 K. B. Joshi Institute of Information Technology  
 5th Floor, Phule Nagar, Karve Vidya Sankul,  
 Karve Nagar, Pune - 411052.



Shri. K. B. Joshi Institute of Information Technology  
 Karve Sree Shikshan Samstha, Pune  
 Budget for the year 2020 - 21  
 Details of Staff:

Schedule D - Non Recurring Grant / Specific Donations

Sr. No.	Particulars	Budget 2019-20		Actual 2019-2020 (For 8 Months)		Budget 2020-2021	
		Recurrin	Non Recurrin	Recurrin	Non Recurrin	Total	Total
11	Bal Vikas Aayuktalaya						
10	Zilla Parishad Grant						
9	Sankalp 365						
8	Bhaubhij						
7	ACTE Grant						
6	University Grant						
5	UGC Grant						
4	DST Grant						
3	DST Grant						
2	BCUD Grant						
1	NSS Grant						
	Specific Donations						
	Commercial Unit, All						
	College, Hostel,						
	Applicable to (School,						
	Revised Budget 2018-2019						
	Budget 2019-2020						
	Budget 2020-2021						



Karve Sree Shikshan Samstha's  
 Information Technology  
 5th Floor, Park  
 Karve Sree Shikshan Samstha,  
 Karve Road, Pune - 411002.

**IQAC Coordinator**  
 MKSSS  
 K. B. Joshi Institute of Information Technology  
 Karve Sree Shikshan Samstha, Pune

Maharshi Karve Sree Shikshan Samstha, Pur Note: Details of assets to be mentioned  
 Name of the unit : K.B. Joshi Institute of IT (M.Sc)

Budget for the year 2020 - 21  
 Details of Non Recurring Expenses

Schedule J - Non Recurring Expenses

Particulars	Revised Budget 2018-2019	Budget 2019-2020	Expected Budget 2019-20 (for 4 Months)	Revised Budget 2019-2020	Budget 2020-2021				Total
					Own	DIK	SD	Grant	
Computer				1575000					1575000
Furniture									0
Benches (4600*40)				200000					200000
Chair (5000/-*45)				250000					250000
Computer lab furniture				1000000					1000000
Other expenses				100000					100000
Equipments									0
3									0
Library Books				20000					20000
Vehicles									0
Solar System									0
Total Amount				3145000					3145000

IOAC Coordinator  
 K.B. Joshi Institute of Information Technology  
 Kaverinagar, Pune - 411051