**CCS BUDGET 2016-17**

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| **SN** | **PARTICULAR** | **AS ON TODAY Rs.** | **INCOME** | |
| **1** | **CAPITAL EXPENSE** | |
| Books | 2,00,000 | Fees from the students | 2,49,15,260 |
| Journals & Periodicals | 50,000 |
| New Computers (100) | 20,00,000 | Exam Fees/ Fine | 2,00,000 |
| **2** | **ADMINISTRATIVE EXPENSES** | |
| Salary Teaching | 60,00,000 |
| Salary Non-Teaching | 15,00,000 |  |  |
| Visiting Faculty/ Guest Lectures | 1,50,000 |  |  |
| Seminars | 100000 |  |  |
| Sport Expenses | 75,000 |  |  |
| Annual Gathering | 1,50,000 |  |  |
| Educational & Industrial Tours | 1,00,000 |  |  |
| Stationary | 5,00,000 |  |  |
| Travelling/ Conveyance | 3,00,000 |  |  |
| University Social Welfare Department | 50,000 |  |  |
| Affiliation Expenses | 300000 |  |  |
| Office Expenses | 50,000 |  |  |
| Guest Expenses (LIC) | 50,000 |  |  |
| Printing/ Xerox Expenses | 2,00,000 |  |  |
| Internet Expenses | 2,00,000 |  |  |
| GEN (Disel Expenses) FDP | 75,000 |  |  |
| Co-curricular (Extra other events) (Trips ) | 50,000 |  |  |
| Publications (Innovation) | 50,000 |  |  |
| Repairs Computers | 2,50,000 |  |  |
| Repairs other | 1,50,000 |  |  |
| Advertisement/Campaigning | 5,00,000 |  |  |
| Building Rent | 3000000 |  |  |
| Garden | 100000 |  |  |
| NSS | 50,000 |  |  |
| Electricity Bill | 6,00,000 |  |  |
| PCMC TAX | 1,50,000 |  |  |
| Water TAX | 3,96,000 |  |  |
| Telephone Bill | 10,000 |  |  |
| Canteen Bill | 2,00000 |  |  |
| **3** | **EXTRA EXPENSES** | |  |  |
| Internal Exam | 1,00,000 |  |  |
| External Exam | 2,00,000 |  |  |

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| **TOTAL** | 17856000 |  | 25115260 |
| **INCOME-EXPENSES** | | | 7259260 |

DR. Niki Malhotra (Principal, CCS, Wakad) (Signature)