



Royal

COLLEGE OF ENGINEERING & TECHNOLOGY

(APPROVED BY AICTE AND AFFILIATED TO UNIVERSITY OF CALICUT /
APJ ABDUL KALAM TECHNOLOGICAL UNIVERSITY)



RCET BUDGET



for
Allee
Principal
PRINCIPAL
ROYAL COLLEGE OF ENGINEERING & TECHNOLOGY
AKKIKAVU

Royal College of Engineering & Technology

Marathancode Via, Chiramanagad Po

Ph:04885-289009

Income	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Fee Income	112888367.00	119267158.50	104736384.75	81625950.00	54030967.10	49814409.90
Special Fee	6586795.00	8483937.00	6954542.00	6757787.00	5204582.00	4220288.00
Other Income	154848.50	148468.50	316779.00	747012.00	596606.50	581208.20
Interest Received	71960.00	72693.00	153309.00	112067.00	48145.00	81383.00
Miscellaneous Income	306728.00	485142.00	247740.00	144049.00	199732.00	523505.00
Admission Fee				42400.00	116300.00	67500.00
Application Fee	78700.00	102550.00	59415.00	51750.00	56750.00	37250.00
Canteen Rent	60000.00	60000.00	60000.00	50000.00	60000.00	50000.00
Total	120147398.50	128619949.00	112528169.75	89531015.00	60313082.60	55375544.10



PRINCIPAL
ROYAL COLLEGE OF ENGINEERING & TECHNOLOGY
AKKIKAVU

Royal College of Engineering & Technology		
2014 - 2015		
Budget allocation		
No	Item	Amount
1	Building	6,250,000.00
2	Plant & Mechinery	12,500,000.00
3	Furniture & fittings	2,000,000.00
4	Expendture (Excluding Salary)	35,000,000.00
Total		55,750,000.00

Expenditure		
1	Advertisement	600,000.00
2	AICTE	350,000.00
3	AMC	300,000.00
4	Audit Fee	30,000.00
5	Bank Charges	27,500.00
6	Cleening Exp	200,000.00
7	College Vehicle	500,000.00
8	Diesel Generator	500,000.00
9	Donation Paid	100,000.00
10	Electricity Charges	1,767,000.00
11	ESI	725,000.00
12	Expense for Photostat	50,000.00
13	Festival Allowance	1,000,000.00
14	Garden Exp	200,000.00
15	Gratuity	100,000.00
16	Hostel and Canteen Expenche	250,000.00
17	Insurance Paid	50,000.00
18	Interest on Society Deposite	7,900,000.00
19	Interest on Term Loan	3,200,000.00
20	ISO	50,000.00
21	Legal and Professional Charges	200,000.00
22	Loading and Unloading	5,000.00
23	Management Charity	50,000.00
24	Office Expense	200,000.00
25	P F Paid	1,750,000.00
26	Postage	25,500.00
27	Printing and Stationary	600,000.00
28	Repair & Maintanance	4,800,000.00
29	Scholarship Fee	250,000.00
30	Staff Welfare	500,000.00
31	students Extra caricular	3,500,000.00
32	Students Genaral Expense	1,600,000.00
33	Subscription	800,000.00
34	Tax	250,000.00
35	Telephone	300,000.00
36	Transportation	20,000.00
37	Travelling	225,000.00
38	University	2,000,000.00
39	Website	25,000.00
Total		35,000,000.00

1	Salary	65,000,000.00
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Royal College of Engineering & Technology		
2015 - 2016		
Budget allocation for infrastructure		
No	Item	Amount
1	Building	30,000,000.00
2	Plant & Mechinery	7,500,000.00
3	Furniture & fittings	2,100,000.00
	Expendture (Excluding Salary)	37,000,000.00
	Total	76,600,000.00

Expenditure		
1	Advertisement	500,000.00
2	AICTE	300,000.00
3	AMC	300,000.00
4	Audit Fee	30,000.00
5	Bank Charges	27,500.00
6	Cleening Exp	200,000.00
7	Diesel Generator	500,000.00
8	Donation Paid	100,000.00
9	Electricity Charges	2,005,000.00
10	ESI	700,000.00
11	Expense for Photostat	50,000.00
12	Festival Allowance	1,200,000.00
13	Garden Exp	200,000.00
14	Gratuity	500,000.00
15	Hostel and Canteen Expence	250,000.00
16	Insurance Paid	50,000.00
17	Interest on Society Deposite	8,000,000.00
18	Interest on Term Loan	2,500,000.00
19	ISO	50,000.00
20	Legal and Professional Charges	200,000.00
21	Loading and Unloading	5,000.00
22	Management Charity	500,000.00
23	Office Expense	150,000.00
24	P F Paid	1,500,000.00
25	Postage	25,500.00
26	Printing and Stationary	600,000.00
27	Repair & Maintanance	6,037,000.00
28	Scholarship Fee	250,000.00
29	Self Finance Management	150,000.00
30	Staff Welfare	400,000.00
31	students Extra caricular	3,500,000.00
32	Students Genaral Expense	3,000,000.00
33	Subscription	500,000.00
34	Tax	150,000.00
35	Telephone	300,000.00
36	Transportation	20,000.00
37	Travelling	225,000.00
38	University	2,000,000.00
39	Website	25,000.00
	Total	37,000,000.00

1	Salary	65,000,000.00
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Royal College of Engineering & Technology		
2016 - 2017		
Budget allocation for infrastructure		
No	Item	Amount
1	Building	35,000,000.00
2	Plant & Mechnery	4,000,000.00
3	Furniture & fittings	1,200,000.00
4	Expendture (Excluding Salary)	40,000,000.00
Total		80,200,000.00

Expenditure		
1	Advertisement	400,000.00
2	AICTE	250,000.00
3	AMC	300,000.00
4	Audit Fee	40,000.00
5	Bank Charges	22,500.00
6	Cleening Exp	150,000.00
7	College Vehicle	500,000.00
8	Diesel Generator	500,000.00
9	Donation Paid	100,000.00
10	Electricity Charges	2,505,000.00
11	ESI	700,000.00
12	Expense for Photostat	57,000.00
13	Festival Allowance	1,200,000.00
14	Garden Exp	200,000.00
15	Gratuity	1,000,000.00
16	Hostel and Canteen Expence	250,000.00
17	Insurance Paid	50,000.00
18	Interest on Society Deposite	9,000,000.00
19	Interest on Term Loan	2,000,000.00
20	ISO	50,000.00
21	Legal and Professional Charges	200,000.00
22	Loading and Unloading	10,000.00
23	Management Charity	600,000.00
24	Office Expense	150,000.00
25	P F Paid	1,500,000.00
26	Postage	25,500.00
27	Printing and Stationary	600,000.00
28	Repair & Maintanance	6,050,000.00
29	Scholarship Fee	300,000.00
30	Self Finance Management	150,000.00
31	Staff Welfare	500,000.00
32	students Extra caricular	4,000,000.00
33	Students Genaral Expense	3,000,000.00
34	Subscription	400,000.00
35	Tax	150,000.00
36	Telephone	300,000.00
37	Transportation	20,000.00
38	Travelling	245,000.00
39	University	2,500,000.00
40	Website	25,000.00
Total		40,000,000.00

1	Salary	65,000,000.00
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Royal College of Engineering & Technology		
2017 - 2018		
Budget allocation for infrastructure		
No	Item	Amount
1	Plant & Mechinery	2,500,000.00
2	Furniture & fittings	400,000.00
3	Land	500,000.00
4	Expendture (Excluding Salary)	30,000,000.00
Total		33,400,000.00

Expenditure		
1	Advertisement	1,000,000.00
2	AICTE	650,000.00
3	AMC	300,000.00
4	Audit Fee	40,000.00
5	Bank Charges	22,500.00
6	Cleening Exp	100,000.00
7	Diesel Generator	400,000.00
8	Donation Paid	100,000.00
9	Electricity Charges	2,005,000.00
10	ESI	600,000.00
11	Expense for Photostat	62,000.00
12	Festival Allowance	1,200,000.00
13	Garden Exp	200,000.00
14	Gratuity	1,000,000.00
15	Hostel and Canteen Expence	250,000.00
16	Insurance Paid	50,000.00
17	Interest on Term Loan	1,750,000.00
18	ISO	50,000.00
19	Legal and Professional Charges	200,000.00
20	Loading and Unloading	5,000.00
21	Management Charity	600,000.00
22	Office Expense	100,000.00
23	P F Paid	1,500,000.00
24	Postage	25,500.00
25	Printing and Stationary	600,000.00
26	Repair & Maintanance	6,050,000.00
27	Scholarship Fee	300,000.00
28	Self Finance Management	100,000.00
29	Staff Welfare	400,000.00
30	students Extra caricular	4,000,000.00
31	Students Genaral Expense	3,000,000.00
32	Subscription	450,000.00
33	Tax	150,000.00
34	Telephone	275,000.00
35	Transportation	20,000.00
36	Travelling	245,000.00
37	University	2,200,000.00
Total		30,000,000.00

1	Salary	60,000,000.00
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Royal College of Engineering & Technology		
2018 - 2019		
Budget allocation for infrastructure		
No	Item	Amount
1	Plant & Mechinery	1,000,000.00
2	Furniture & fittings	500,000.00
3	Expendture (Excluding Salary)	19,500,000.00
Total		21,000,000.00

Expenditure		
1	Advertisement	200,000.00
2	AICTE	150,000.00
3	AMC	200,000.00
4	Audit Fee	40,000.00
5	Bank Charges	12,500.00
6	Cleening Exp	100,000.00
7	College Vehicle	1,000,000.00
8	Diesel Generator	300,000.00
9	Donation Paid	100,000.00
10	Electricity Charges	1,905,000.00
11	ESI	600,000.00
12	Expense for Photostat	40,000.00
13	Festival Allowance	1,000,000.00
14	Garden Exp	200,000.00
15	Gratuity	1,000,000.00
16	Hostel and Canteen Expence	50,000.00
17	Insurance Paid	50,000.00
18	Interest on Term Loan	950,000.00
19	ISO	50,000.00
20	Legal and Professional Charges	150,000.00
21	Loading and Unloading	5,000.00
22	Management Charity	500,000.00
23	Office Expense	27,000.00
24	P F Paid	1,200,000.00
25	Postage	25,500.00
26	Printing and Stationary	200,000.00
27	Repair & Maintanance	3,750,000.00
28	Self Finance Management	100,000.00
29	Staff Welfare	200,000.00
30	students Extra caricular	2,000,000.00
31	Students Genaral Expense	1,500,000.00
32	Subscription	400,000.00
33	Tax	150,000.00
34	Telephone	100,000.00
35	Transportation	20,000.00
36	Travelling	225,000.00
37	University	1,000,000.00
Total		19,500,000.00

1	Salary	50,000,000.00
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Royal College of Engineering & Technology		
2019 - 2020		
No	Item	Amount
1	Building	1,000,000.00
2	Plant & Mechinery	1,000,000.00
3	Furniture & fittings	1,000,000.00
4	Expendture (Excluding Salary)	21,100,000.00
Total		24,100,000.00

Expenditure		
1	Advertisement	200,000.00
2	AICTE	150,000.00
3	AMC	200,000.00
4	Audit Fee	40,000.00
5	Bank Charges	12,500.00
6	Cleening Exp	100,000.00
7	College Vehicle	1,000,000.00
8	Diesel Generator	300,000.00
9	Donation Paid	100,000.00
10	Electricity Charges	2,005,000.00
11	ESI	600,000.00
12	Expense for Photostat	50,000.00
13	Festival Allowance	1,000,000.00
14	Garden Exp	200,000.00
15	Gratuity	1,500,000.00
16	Hostel and Canteen Expence	100,000.00
17	Insurance Paid	50,000.00
18	Interest on Term Loan	950,000.00
19	ISO	75,000.00
20	Legal and Professional Charges	150,000.00
21	Loading and Unloading	5,000.00
22	Management Charity	500,000.00
23	Office Expense	37,000.00
24	P F Paid	1,200,000.00
25	Postage	25,500.00
26	Printing and Stationary	200,000.00
27	Repair & Maintanance	3,750,000.00
28	Self Finance Management	100,000.00
29	Staff Welfare	500,000.00
30	students Extra caricular	2,200,000.00
31	Students Genaral Expense	1,800,000.00
32	Subscription	500,000.00
33	Tax	150,000.00
34	Telephone	100,000.00
35	Transportation	25,000.00
36	Travelling	225,000.00
37	University	1,000,000.00
Total		21,100,000.00

1	Salary	50,000,000.00
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Actual allocation for infrastructure augmentation						
No	Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	Building	6,394,724.00	31,475,019.50	35,137,503.00		
2	Plant & Mechnery	13,337,516.00	7,737,746.00	4,058,196.00	2,641,488.00	611,407.00
3	Furniture & fittings	1,777,471.00	2,190,206.00	1,288,973.50	396,951.00	97,208.00
4	Land				530,900.00	
5	Expendure (Excluding Salary)	33,054,297.56	38,852,040.55	31,464,965.21	26,741,322.58	15,213,199.71
	Total	54,564,008.56	80,255,012.05	71,949,637.71	30,310,661.58	15,921,814.71

1	Advertisement	615,580.00	843,813.00	389,348.00	1,253,200.50	133,340.00
2	AICTE	350,000.00	276,500.00	225,000.00	670,000.00	150,000.00
3	AMC	328,569.00	322,418.00	279,453.00	378,697.00	156,536.00
4	Audit Fee	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
5	Bad Debt	917.00				(750.00)
6	Bank Charges	44,291.92	7,656.87	18,257.30	9,478.38	5,070.08
7	Cleening Exp	117,409.00	101,303.00	91,035.00	57,243.00	58,023.00
8	College Vehicle	688,852.32				
9	Diesel Generator	507,266.93	336,462.15	284,322.03	364,020.94	281,784.75
10	Director of Technical Education					20,000.00
11	Documentation				9,577.00	
12	Donation Paid	88,000.00	101,450.00	61,550.00	165,250.00	57,150.00
13	Electricity Charges	1,378,306.00	1,832,768.00	1,846,338.00	1,741,596.00	1,500,813.00
14	ESI	725,138.98	657,781.68	627,258.34	602,479.86	546,097.73
15	Expense for Photostat	55,109.00	(77,913.00)	(7,089.00)	33,481.00	37,682.00
16	Festival Allowance	1,025,000.00	1,390,000.00	1,355,500.00	1,330,000.00	
17	Flood Relief Fund					92,024.00
18	Garden Exp	283,497.50	257,926.79	1,229.10	180,462.30	2,617.00
19	Gratuity	49,057.00	436,474.00	575,895.00	1,112,034.00	476,183.00
20	Hostel and Canteen Expence	286,209.00	702,767.00	53,554.00	114,390.00	
21	Income Tax					423,714.00
22	Insurance Paid	43,596.00	45,363.00	45,000.00	48,088.00	44,000.00
23	Interest on Society Deposite	7,956,750.00	8,218,314.00	8,425,500.00		

24	Interest on Term Loan	3,202,352.00	2,588,927.00	1,724,695.00	1,297,545.00	771,896.00
25	ISO	22,141.00	56,734.00	26,768.00	26,980.00	50,740.00
26	Legal and Professional Charges	184,765.00	212,106.00	225,419.00	210,850.00	230,950.00
27	Loading and Unloading	4,811.00	15,210.00	150.00		
28	Management Charity	42,853.00	454,277.00	456,177.00	458,630.00	115,070.00
29	Meeting	250.00				
30	Office Expense	162,235.00	101,602.00	68,596.00	46,952.00	6,454.00
31	P F Paid	1,789,618.00	1,535,568.00	1,433,015.00	1,339,389.00	1,191,741.00
32	Politechnic					50,000.00
33	Postage	22,545.00	16,722.00	22,645.00	21,094.00	12,480.00
34	Postage	492.00		616.00	492.00	490.00
35	Printing & Stationary			3,280.00		
36	Printing and Stationary	523,998.00	650,571.00	590,796.00	613,872.50	156,881.50
37	Profit on salaes Asset				181,925.26	
38	Repair & Maintanance	4,713,719.00	6,340,578.70	4,794,852.40	6,688,317.50	3,464,185.00
39	Round Off	125.09	2.65	9.54	(19.86)	1.96
40	Scholarship Fee	294,000.00	65,000.00	85,000.00	171,635.00	
41	Self Finance Management	(70,000.00)	135,000.00	20,000.00	90,000.00	30,000.00
42	Staff Welfare	498,649.00	352,952.00	291,183.00	256,314.00	135,317.00
43	students Extra caricular	2,869,437.50	4,236,844.00	3,634,814.00	4,407,007.00	1,365,241.00
44	Students Genaral Expense	1,488,532.67	3,076,808.60	1,343,100.00	1,395,182.50	1,759,083.00
45	Subscription	846,840.00	515,986.00	287,066.00	169,311.00	282,213.00
46	Tax	145,996.00	137,233.00	127,604.00	126,588.00	182,993.00
47	Telephone	202,872.00	259,182.00	233,726.00	164,402.00	56,131.13
48	Transportation	12,608.00	21,760.00	3,910.00	3,972.00	-
49	Travelling	153,623.15	195,404.61	94,674.50	134,111.70	116,398.56
50	Travelling Exp	25,200.00	36,600.00		154.00	-
51	University	1,336,847.50	2,353,892.50	1,665,246.00	826,620.00	1,210,649.00
52	Website	6,238.00	9,995.00	19,472.00		
Total		33,054,297.56	38,852,040.55	31,464,965.21	26,741,322.58	15,213,199.71

1	Salary	61,428,433.00	64,789,443.00	64,583,747.00	57,524,604.00	46,578,680.00
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