

SHIVAJI UNIVERSITY, KOLHAPUR

Annual Financial Statement (Budget) 2018 - 2019 (With revised estimates 2017 - 2018)

A B S T R A C T

Receipt					Expenditure					
Sr.No.	Actuals for 2016-2017	Budget Estimate for 2017-2018	Revised Budget Estimate for 2017-2018	Budget Estimate for 2018-2019	Department	Sr.No.	Actuals for 2016-2017	Budget Estimate for 2017-2018	Revised Budget Estimate for 2017-2018	Budget Estimate for 2018-2019
A.1.R	14932434.36	17267000.00	22134000.00	17367000.00	General Administration	A.1.P	49405948.00	78553000.00	81543000.00	152088000.00
A.2.R	53249140.00	50238000.00	50887000.00	50238000.00	C.U.A.D.	A.2.P	66608159.00	45184000.00	26689000.00	24434000.00
A.3.R	408063693.00	354182000.00	395983000.00	395982000.00	Examinations and Evaluation	A.3.P	250411478.00	319477000.00	357485000.00	304585000.00
A.4.R	34919873.72	28675000.00	23525000.00	23575000.00	Finance	A.4.P	223931213.00	92281000.00	93426000.00	130101000.00
	511165141.08	450362000.00	492529000.00	487162000.00	Total of Administrative Departments		590356798.00	535495000.00	559143000.00	611208000.00
A.5.R	93232.00	175000.00	151000.00	151000.00	Electronics	A.5.P	129645.00	217000.00	222000.00	181000.00
A.6.R	97240.00	175000.00	232000.00	230000.00	Physics	A.6.P	654581.00	937000.00	942000.00	737000.00
A.7.R	515946.00	525000.00	500000.00	500000.00	USIC	A.7.P	363114.00	615000.00	540000.00	220000.00
A.8.R	343700.00	460000.00	255000.00	255000.00	CFC	A.8.P	93912.00	425500.00	425500.00	380500.00
A.9.R	241950.00	311000.00	236000.00	946000.00	Statistics	A.9.P	273825.00	352000.00	272000.00	1767000.00
A.10.R	581389.00	850000.00	830000.00	830000.00	Chemistry	A.10.P	816443.00	982000.00	999500.00	982000.00
A.11.R	539159.00	1255000.00	1371000.00	1337000.00	Bio-chemistry	A.11.P	877384.00	1473000.00	1543000.00	1143000.00
A.12.R	73973.00	215000.00	170000.00	170000.00	Botany	A.12.P	1349873.00	899000.00	1084000.00	649000.00
A.13.R	92349.00	200000.00	255000.00	750000.00	Zoology	A.13.P	435476.00	459000.00	608000.00	614000.00
A.15.R	1609231.00	1750000.00	1756000.00	1756000.00	Mathematics	A.15.P	1046550.00	1351000.00	1356000.00	1226000.00
A.16.R	562438.00	904000.00	801000.00	801000.00	Geography	A.16.P	481794.00	957000.00	742000.00	781000.00
A.18.R	7024018.00	7580000.00	7580000.00	7580000.00	Computer Science Dept.	A.18.P	5821132.00	7651000.00	7709000.00	7011000.00
A.19.R	2240973.00	3335000.00	2900000.00	2850000.00	Environmental Science	A.19.P	2229688.00	3288000.00	3218000.00	3318000.00
A.20.R	885740.00	1125000.00	1283000.00	1130000.00	Agro-Chemical & Pest Magt.	A.20.P	942239.00	1117000.00	1147000.00	962000.00
A.21.R	1605945.00	2225000.00	2025000.00	2025000.00	P.G.Course in Industrial Chemistry	A.21.P	1343417.00	2274000.00	2369000.00	1974000.00
A.22.R	1474250.00	2380000.00	1660000.00	1660000.00	Bio-technology	A.22.P	1564753.87	2599000.00	2604000.00	2454000.00
A.23.R	1728762.00	2495000.00	3810000.00	2845000.00	Micro-biology	A.23.P	1838925.00	2499000.00	4204000.00	2799000.00
	19710295.00	25960000.00	25815000.00	25816000.00	Total of Science Departments		20262751.87	28095500.00	29985000.00	27198500.00
A.24.R	91399.00	200000.00	200000.00	240000.00	English	A.24.P	104584.00	184000.00	189000.00	205000.00
A.25.R	376454.00	390000.00	385000.00	396000.00	Foreign Language	A.25.P	202494.00	444000.00	530000.00	353000.00
A.26.R	27880.00	120000.00	120000.00	120000.00	Marathi	A.26.P	74430.00	361000.00	366000.00	218000.00
A.27.R	148044.00	257000.00	315000.00	400000.00	Hindi	A.27.P	241844.00	250000.00	230000.00	195000.00
A.28.R	521529.00	331000.00	540000.00	496000.00	Economics	A.28.P	664950.00	388000.00	328000.00	368000.00

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Sr.No.	Actuals for 2016-2017	Budget Estimate for 2017-2018	Revised Budget Estimate for 2017-2018	Budget Estimate for 2018-2019	Department	Sr.No.	Actuals for 2016-2017	Budget Estimate for 2017-2018	Revised Budget Estimate for 2017-2018	Budget Estimate for 2018-2019
A.29.R	51214.00	85000.00	75000.00	75000.00	Sociology	A.29.P	414466.00	232000.00	252000.00	175000.00
A.30.R	65624.00	155000.00	171000.00	201000.00	Political Science	A.30.P	198616.00	180000.00	185000.00	185000.00
A.31.R	139235.00	250000.00	135000.00	250000.00	History	A.31.P	156569.00	315000.00	230000.00	255000.00
A.32.R	55725.00	160000.00	100500.00	115500.00	Library & Information Science	A.32.P	74556.00	187000.00	188500.00	200000.00
A.33.R	44618.00	100000.00	100000.00	100000.00	Journalism	A.33.P	127901.00	324000.00	329000.00	274000.00
A.34.R	150000.00	100000.00	280000.00	310000.00	Education	A.34.P	253666.00	2955500.00	531500.00	166500.00
A.35.R	2585457.00	2380000.00	2384000.00	2380000.00	Commerce & Management	A.35.P	1521453.00	2409000.00	2414000.00	2409000.00
A.36.R	1117932.00	1425000.00	1463000.00	1425000.00	Law	A.36.P	344440.00	1407000.00	1412000.00	1322000.00
A.37.R	1279735.00	1000000.00	2200000.00	2500000.00	Lifelong Learning and Extension	A.37.P	523161.00	952000.00	1329000.00	1339000.00
A.38.R	1575549.00	1645000.00	1645000.00	1645000.00	Music Dramatics	A.38.P	1267147.00	3426500.00	3384000.00	3379000.00
A.39.R	12966.00	15000.00	15000.00	15000.00	Women Study Centre	A.39.P		255000.00	260000.00	255000.00
A.40.R	1496657.00	2000000.00	1600000.00	2000000.00	Centre for C.Devp. -Lokvikas	A.40.P	3739095.00	5054000.00	5499000.00	6744000.00
A.41.R	12294792.00	11121000.00	11462000.00	11104000.00	Sports and Games	A.41.P	8710273.00	10782000.00	10787000.00	10449000.00
A.66.R	120.00		16000.00		Dept. of Master of Social Work					
A.67.R	546826.00	920000.00	1810000.00	1775000.00	Yashwantrao Chavan School of Rural Development	A.67.P	387551.00	1764000.00	1704000.00	1359000.00
	22581756.00	22654000.00	25016500.00	25547500.00	Total of Other Academic Departments		19007196.00	31870000.00	30148000.00	29850500.00
A.42.R	4552163.86	3785000.00	3710000.00	3775000.00	Engineering (Civil/Elec)	A.42.P	32791955.00	48594000.00	47699000.00	45644000.00
A.43.R	552111.00	615000.00	621000.00	605000.00	Garden	A.43.P	1481965.00	2092000.00	2097000.00	3192000.00
A.44.R	927305.00	900000.00	900000.00	900000.00	Guest House	A.44.P	184123.00	605000.00	610000.00	605000.00
A.45.R	1539919.00	1850000.00	1800000.00	1700000.00	Health centre	A.45.P	2144094.00	2957000.00	2962000.00	2659000.00
A.46.R	2426108.00	2664000.00	2754000.00	2754000.00	B.B.K. Knowledge Resource Centre	A.46.P	4036407.00	7077000.00	18557000.00	17227000.00
A.47.R	36214.00	42000.00	43000.00	42000.00	Study Centre	A.47.P	154850.00	395000.00	400000.00	100000.00
A.48.R	5933834.00	5935000.00	6137000.00	6090000.00	Student Facility	A.48.P	4134383.00	8352000.00	7737000.00	6612000.00
A.49.R	2736390.00	2372000.00	2482000.00	2482000.00	Hostel - Boys	A.49.P	2530488.00	3464000.00	3509000.00	3174000.00
A.50.R	4607913.00	3287000.00	4780000.00	4778000.00	Hostel - Ladies	A.50.P	2571583.00	4384000.00	4389000.00	3234000.00
A.51.R	3724830.00	4800000.00	4800000.00	4800000.00	Publication	A.51.P	4892458.00	9715000.00	9720000.00	9635000.00
A.52.R	1674760.00	10100000.00	5000.00	50000.00	Computer Center	A.52.P	11559530.00	13047000.00	13552000.00	13142000.00

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A.53.R	19828740.00	17300000.00	17300000.00	18300000.00	University Press	A.53.P	15551869.00	17519000.00	17524000.00	14304000.00
A.54.R	2737960.00	2565000.00	2575000.00	2065000.00	Dr.Appasaheb Pawar Vidyarthi Bhavan	A.54.P	2711081.00	3914000.00	3594000.00	3339000.00
A.55.R	14640.00	15000.00	15000.00	10000.00	V.S.Khandekar Smruti Sangrahalaya	A.55.P	377475.00	502000.00	517000.00	454000.00
A.56.R	8551378.00	12300000.00	12914000.00	10200000.00	Internet	A.56.P	3337869.00	7203000.00	7208000.00	5203000.00
A.57.R	2910506.00	4160000.00	4943000.00	4160000.00	M.B.A	A.57.P	4081170.00	4680000.00	4738000.00	6113000.00
A.58.R	338572.00	550000.00	500000.00	550000.00	Mass Communication	A.58.P	424182.00	739000.00	929000.00	764000.00
A.59.R	65671366.00	73250000.00	45400000.00	45100000.00	Distance Edu. Centre	A.59.P	36431967.00	73939000.00	56634000.00	54589000.00
A.60.R	76038034.00	97955000.00	122122000.00	112850000.00	Dept. of Technology	A.60.P	82875205.00	94715000.00	95810000.00	104005000.00
A.61.R	72720.00	77000.00	77000.00	77000.00	Centre for Gandhian Studies	A.61.P	203518.00	300000.00	305000.00	200000.00
A.62.R	2403565.00	2235000.00	2587000.00	2948000.00	Deptt. of Food Science	A.62.P	1902560.00	2493000.00	2165000.00	2603000.00
A.63.R	2332836.00	3670000.00	3660000.00	3660000.00	Deptt. of Applied Chemistry	A.63.P	2500837.00	3427500.00	3670500.00	2622500.00
A.64.R	5882250.00	5050000.00	5104000.00	5050000.00	Hostel Technology	A.64.P	2369719.00	5052000.00	5057000.00	3552000.00
A.65.R	5570102.00	8750000.00	8342000.00	8799000.00	School of Nano Science Technology	A.65.P	7326295.00	8292000.00	8302000.00	6532000.00
	221064216.86	264227000.00	253571000.00	241745000.00	Total of Other Activities Departments		226575583.00	323457500.00	317685500.00	309504500.00
	774521408.94	763203000.00	796931500.00	780270500.00	Total of A-Maintenance		856202328.87	918918000.00	936961500.00	977761500.00
B.1.R	18375146.00	145900000.00	99400000.00	185200000.00	Receipt from Depreciation Fund	B.1.P	18375146.00	145900000.00	99400000.00	185200000.00
	18375146.00	145900000.00	99400000.00	185200000.00	Total of Depreciation Fund		18375146.00	145900000.00	99400000.00	185200000.00
B.2.R	29898689.00	166300000.00	128891000.00	238650000.00	Research &Development Fund	B.2.P	29898689.00	166300000.00	128891000.00	238650000.00
	29898689.00	166300000.00	128891000.00	238650000.00	Total of Research Fund		29898689.00	166300000.00	128891000.00	238650000.00
	48273835.00	312200000.00	228291000.00	423850000.00	Total of B-Development		48273835.00	312200000.00	228291000.00	423850000.00
C.1.R	1082193041.00	707680000.00	749550000.00	797680000.00	Salary Govt Grants	C.1.P	715637198.00	225485000.00	260335000.00	271167000.00
					C.U.A.D.	C.2.P	2302200.00	3000000.00	3000000.00	3000000.00
					Examination	C.3.P	53633091.00	6400000.00	6400000.00	7040000.00
					Finance	C.4.P		1800000.00	1800000.00	1800000.00
					Electronics Department	C.5.P	11008842.00	1300000.00	1300000.00	1430000.00
					Physics Department	C.6.P	16261791.00	2200000.00	2200000.00	2420000.00
					USIC - CFC	C.8.P	10729985.00	1270000.00	1270000.00	1397000.00

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					Statistics Department	C.9.P	8509292.00	11000000.00	11000000.00	12100000.00
					Chemistry Department	C.10.P	35831548.00	47000000.00	47000000.00	51700000.00
					Bio-chemistry Department	C.11.P	11013158.00	14500000.00	14500000.00	15950000.00
					Botany Department	C.12.P	20295842.00	27000000.00	27000000.00	29700000.00
					Zoology Department	C.13.P	18123844.00	22600000.00	22600000.00	24860000.00
					Mathematics Department	C.15.P	8794305.00	10400000.00	10400000.00	11440000.00
					Geography Department	C.16.P	12402704.00	16000000.00	16000000.00	17600000.00
					Environment Science	C.19.P	3153457.00	37000000.00	37000000.00	40700000.00
					English Department	C.24.P	11867917.00	14000000.00	14000000.00	15400000.00
					Russian Languages Department	C.25.P	1144855.00	3000000.00	3000000.00	3300000.00
					Marathi Department	C.26.P	7546863.00	12100000.00	12100000.00	13310000.00
					Hindi Department	C.27.P	4319924.00	5098000.00	5098000.00	5608000.00
					Economics Department	C.28.P	9198184.00	18600000.00	18600000.00	20460000.00
					Sociology Department	C.29.P	5700232.00	9700000.00	9700000.00	10670000.00
					Political Science Department	C.30.P	8867405.00	12000000.00	12000000.00	13200000.00
					History Department	C.31.P	5103635.00	6500000.00	6500000.00	7150000.00
					Department of Journalism & Communication Science	C.33.P	2078670.00	3000000.00	3000000.00	3300000.00
					Education Department	C.34.P	5216349.00	6500000.00	6500000.00	7150000.00
					Commerce & Management	C.35.P	4573130.00	5200000.00	5700000.00	6270000.00
					Lifelong Learning and Extension	C.37.P	3083980.00	4000000.00	4000000.00	4400000.00
					Music & Dramatics Department	C.38.P	2658180.00	7400000.00	7400000.00	8140000.00
					Sports and Games	C.41.P		2712000.00	2712000.00	2712000.00
					Engineering (Civil/Elect.)	C.42.P	14148679.00	16910000.00	16910000.00	18601000.00
					Health Centre	C.45.P	5018227.00	6068000.00	6068000.00	6668000.00
					B.B.K. Knowledge Resource Centre	C.46.P	14418297.00	17500000.00	17600000.00	19360000.00
					Study Centre, Kolhapur	C.47.P		450000.00	450000.00	460000.00
					Students Facilities	C.48.P	3090892.00	3700000.00	3700000.00	4070000.00
	1082193041.00	707680000.00	749550000.00	797680000.00	Total of Salary		1035732676.00	708923000.00	744373000.00	800116000.00

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	1082193041.00	707680000.00	749550000.00	797680000.00	Total of C-Salary (Govt.Grants)		1035732676.00	708923000.00	744373000.00	800116000.00
D.1.R	14245197.00	38140000.00	6727000.00	11183000.00	University Grants Commission	D.1.P	26287267.41	84271000.00	13375000.00	10764000.00
D.2.R	43618226.00	83195000.00	48822000.00	15924000.00	Government of India	D.2.P	56179234.42	61478000.00	48781000.00	30902000.00
D.3.R	117993396.00	416231000.00	87211000.00	53801000.00	State Government	D.3.P	114998895.00	169414000.00	76318000.00	57102000.00
D.4.R	5854683.00		5883000.00		Others	D.4.P	5792400.00		1496000.00	196000.00
D.5.R		5000000.00			Xth Plan	D.5.P	2637352.00	5000000.00		
D.7.R	5000000.00				XIth Five Year Plan - Grant from UGC	D.7.P	124000.00		2000000.00	
D.8.R	400000.00	5000000.00	55000000.00	60000000.00	XIIth Five Year Plan - Grant from UGC	D.8.P	46672262.95			
	187111502.00	547566000.00	203643000.00	140908000.00	Total of Agency		252691411.78	320163000.00	141970000.00	98964000.00
	187111502.00	547566000.00	203643000.00	140908000.00	Total of D-Agency		252691411.78	320163000.00	141970000.00	98964000.00
E.1.R	678034781.00	592000000.00	708500000.00	738500000.00	Loans & Advances	E.1.P	643922709.00	592000000.00	708500000.00	738500000.00
E.2.R	15320424.00	12450000.00	15250000.00	12850000.00	Deposits - Receipts	E.2.P	8218753.00	12450000.00	15900000.00	15900000.00
E.3.R	1676939810.17	430558000.00	534323000.00	675346000.00	Funds	E.3.P	1386555079.44	528056000.00	480656000.00	538806000.00
E.4.R	1516117507.00	49415000.00	88497000.00	48520000.00	General Fund	E.4.P	1290148068.00	49425000.00	60550000.00	50390000.00
E.5.R	6232109.00		1848000.00		Conference, Seminar, Workshop	E.5.P	3381595.00	650000.00	1211000.00	150000.00
E.6.R	346313.00		333000.00		Alumni Meet	E.6.P	30869.00			
	3892990944.17	1084423000.00	1348751000.00	1475216000.00	Total of Debt		3332257073.44	1182581000.00	1266817000.00	1343746000.00
	3892990944.17	1084423000.00	1348751000.00	1475216000.00	Total of E-Debt		3332257073.44	1182581000.00	1266817000.00	1343746000.00
	5985090731.11	3415072000.00	3327166500.00	3617924500.00	Total of A,B,C,D,E		5525157325.09	3442785000.00	3318412500.00	3644437500.00
					Total Deficit					-26513000.00