

SHIVAJI UNIVERSITY, KOLHAPUR

Budget Estimates for 2020 - 2021 (With revised estimates 2019 - 2020)

A B S T R A C T

Receipt					Expenditure					
Sr.No.	Actuals for 2018-2019	Budget Estimate for 2019-2020	Revised Budget Estimate for 2019-2020	Budget Estimate for 2020-2021	Department	Sr.No.	Actuals for 2018-2019	Budget Estimate for 2019-2020	Revised Budget Estimate for 2019-2020	Budget Estimate for 2020-2021
A.1.R	15629172.00	17771000.00	20242000.00	19270000.00	General Administration	A.1.P	86304945.00	102903000.00	105163000.00	105219000.00
A.2.R	49740782.00	29177000.00	47990000.00	50417000.00	C.U.A.D.	A.2.P	14455189.10	48285000.00	53600000.00	50985000.00
A.3.R	379539451.50	401982000.00	372482400.00	372482000.00	Examinations and Evaluation	A.3.P	256350576.50	342285000.00	361685000.00	391937000.00
A.4.R	20789214.86	23635000.00	24105000.00	23800000.00	Finance	A.4.P	68285765.38	99731000.00	110483000.00	90143000.00
	465698620.36	472565000.00	464819400.00	465969000.00	Total of Administrative Departments		425396475.98	593204000.00	630931000.00	638284000.00
A.5.R	156819.00	151000.00	151000.00	151000.00	Electronics	A.5.P	55843.00	1196000.00	1196000.00	895000.00
A.6.R	220795.00	150000.00	535000.00	175000.00	Physics	A.6.P	755440.00	1397000.00	1681000.00	1637000.00
A.7.R	548608.00	500000.00	500000.00	500000.00	USIC	A.7.P	154729.00	624000.00	621000.00	501000.00
A.8.R	342498.00	505000.00	505000.00	505000.00	CFC	A.8.P	226692.00	780500.00	968500.00	859000.00
A.9.R	974256.00	1841000.00	1412000.00	1843000.00	Statistics	A.9.P	1784925.00	2479000.00	2412000.00	2634500.00
A.10.R	742644.00	870000.00	840000.00	870000.00	Chemistry	A.10.P	1164814.00	2077000.00	2077000.00	2377000.00
A.11.R	820979.00	1105000.00	965000.00	1110000.00	Bio-chemistry	A.11.P	1430985.00	1913000.00	1944000.00	2021000.00
A.12.R	135317.00	225000.00	165000.00	220000.00	Botany	A.12.P	745252.00	2940000.00	2940000.00	3514000.00
A.13.R	540162.00	760000.00	800000.00	800000.00	Zoology	A.13.P	1789077.00	2457000.00	2552000.00	2747000.00
A.14.R	69048.00				M.Sc.Sericulture Course					
A.15.R	1799637.00	1756000.00	1756000.00	1756000.00	Mathematics	A.15.P	492779.00	1726000.00	1626000.00	2067000.00
A.16.R	869755.00	1051000.00	1062000.00	1061000.00	Geography	A.16.P	1462931.00	1340000.00	1390000.00	2300000.00
A.18.R	5591089.00	7580000.00	7080000.00	7730000.00	Computer Science Dept.	A.18.P	4913802.00	10659000.00	10887000.00	9217000.00
A.19.R	2886184.00	3965000.00	3285000.00	3965000.00	Environmental Science	A.19.P	2414291.00	4918000.00	5069800.00	4645000.00
A.20.R	920576.00	1130000.00	1135000.00	1135000.00	Agro-Chemical & Pest Magt.	A.20.P	486996.00	1445000.00	1602000.00	1577000.00
A.21.R	1570615.00	2025000.00	2032000.00	2030000.00	P.G.Course in Industrial Chemistry	A.21.P	1197971.00	2624000.00	2724000.00	2774000.00
A.22.R	1358963.00	2060000.00	2070000.00	2070000.00	Bio-technology	A.22.P	1822120.00	4604000.00	4557000.00	4007000.00
A.23.R	3607087.00	5975000.00	5006000.00	5450000.00	Micro-biology	A.23.P	1732502.00	5222000.00	5068700.00	5750000.00
A.76.R			600000.00	1630000.00	Medical Information Management Course	A.76.P			1182000.00	2941500.00
	23155032.00	31649000.00	29899000.00	33001000.00	Total of Science Departments		22631149.00	48401500.00	50498000.00	52464000.00
A.24.R	144510.00	190000.00	240000.00	240000.00	English	A.24.P	84869.00	813000.00	813000.00	833000.00
A.25.R	343728.00	446000.00	501000.00	521000.00	Foreign Language	A.25.P	296709.00	555000.00	785000.00	895000.00

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A.26.R	54645.00	85000.00	85000.00	85000.00	Marathi	A.26.P	580195.00	358000.00	508000.00	874000.00
A.27.R	187080.00	410000.00	185000.00	410000.00	Hindi	A.27.P	239800.00	570000.00	592000.00	540000.00
A.28.R	2093829.00	996000.00	823000.00	2321000.00	Economics	A.28.P	1152279.00	1799000.00	2804000.00	2024000.00
A.29.R	44335.00	75000.00	200000.00	75000.00	Sociology	A.29.P	107140.00	585000.00	460000.00	537500.00
A.30.R	116289.00	181000.00	142000.00	142000.00	Political Science	A.30.P	189499.00	499000.00	499000.00	944000.00
A.31.R	93124.00	180000.00	130000.00	180000.00	History	A.31.P	156557.00	750000.00	885000.00	753000.00
A.32.R	91804.00	142500.00	132000.00	142000.00	Library & Information Science	A.32.P	551193.00	647500.00	647500.00	482500.00
A.33.R	59640.00	100000.00	100000.00	100000.00	Journalism	A.33.P	67584.00	474000.00	814000.00	764000.00
A.34.R	77849.00	330000.00	200000.00	870000.00	Education	A.34.P	73551.00	441000.00	446000.00	566000.00
A.35.R	729663.00	225500.00	455000.00	1725500.00	Commerce & Management	A.35.P	645561.00	1725000.00	1725000.00	3223000.00
A.36.R	1365260.00	1203000.00	1361000.00	1377500.00	Law	A.36.P	942927.00	2272000.00	2272051.00	2374000.00
A.37.R	2026061.00	2300000.00	2000000.00	2300000.00	Lifelong Learning and Extension	A.37.P	1224829.00	2174000.00	1839000.00	2342000.00
A.38.R	1465132.00	1610000.00	1110000.00	1610000.00	Music Dramatics	A.38.P	1958958.00	3604000.00	3452500.00	3620500.00
A.39.R	39360.00	53000.00	9000.00	9000.00	Women Study Centre	A.39.P	94070.00	892000.00	892000.00	1012000.00
A.40.R	2111772.00	2000000.00	2000000.00	2000000.00	Centre for C.Devp. -Lokvikas	A.40.P	4477022.00	5800000.00	5420000.00	5831000.00
A.41.R	12276389.00	11379000.00	12129000.00	12109000.00	Sports and Games	A.41.P	9688543.00	14099000.00	15099000.00	15767000.00
A.67.R	1502314.00	1775000.00	1775000.00	2997000.00	Yashwantrao Chavan School of Rural Development	A.67.P	367219.00	4117000.00	4117000.00	4747000.00
A.69.R	63732.00	120000.00	120000.00	120000.00	Psychology	A.69.P	209075.00	1557000.00	1557000.00	1522000.00
	24886516.00	23801000.00	23697000.00	29334000.00	Total of Other Academic Departments		23107580.00	43731500.00	45627051.00	49651500.00
A.42.R	4528072.00	4640000.00	4730000.00	4690000.00	Engineering (Civil/Elec)	A.42.P	37246614.00	54944000.00	53944000.00	54842000.00
A.43.R	518476.00	620000.00	533100.00	635000.00	Garden	A.43.P	1217157.00	5052000.00	5052000.00	5102000.00
A.44.R	895810.00	900000.00	800000.00	900000.00	Guest House	A.44.P	187502.00	1005000.00	2225000.00	3202000.00
A.45.R	1880697.00	1700000.00	1700000.00	1700000.00	Health centre	A.45.P	2013508.00	3559000.00	3709000.00	3849000.00
A.46.R	2938984.00	4889000.00	3639600.00	5214000.00	B.B.K. Knowledge Resource Centre	A.46.P	16753619.36	33952000.00	37727000.00	35527000.00
A.47.R	42448.00	45000.00	43350.00	45000.00	Study Centre	A.47.P	79218.00	500000.00	500000.00	400000.00
A.48.R	7184914.00	6600000.00	8222500.00	8000000.00	Student Facility	A.48.P	5708379.00	10132000.00	10152000.00	11054000.00
A.49.R	2724105.00	2796000.00	3016000.00	2951000.00	Hostel - Boys	A.49.P	3142817.00	6424000.00	6454000.00	6822000.00

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A.50.R	5521930.00	5473000.00	5651000.00	5551000.00	Hostel - Ladies	A.50.P	2931134.00	9434000.00	10039000.00	6247000.00
A.51.R	4451723.00	4500000.00	4300000.00	4300000.00	Publication	A.51.P	6134948.00	10060000.00	10760000.00	9810000.00
A.52.R		25000.00			Computer Center	A.52.P	11045089.00	19937000.00	19647000.00	18642000.00
A.53.R	17828612.00	19300000.00	19500000.00	19300000.00	University Press	A.53.P	9617080.00	19009000.00	18331000.00	20709000.00
A.54.R	2738672.00	2086000.00	2631000.00	2601000.00	Dr.Appasaheb Pawar Vidyarthi Bhavan	A.54.P	2440502.00	3572000.00	3572000.00	3572000.00
A.55.R	6310.00	10000.00	20000.00	20000.00	V.S.Khandekar Smruti Sangrahalaya	A.55.P	395165.00	602000.00	602000.00	552000.00
A.56.R	4393974.00	5030000.00	5030000.00	5030000.00	Internet	A.56.P	2683532.00	6403000.00	6436000.00	6103000.00
A.57.R	3759649.00	5250000.00	5060000.00	5250000.00	M.B.A	A.57.P	4196112.00	7300000.00	7232000.00	7909000.00
A.58.R	311188.00	550000.00	550000.00	550000.00	Mass Communication	A.58.P	168920.00	1343000.00	1410000.00	1403000.00
A.59.R	46255728.00	61200000.00	50100000.00	56150000.00	Distance Edu. Centre	A.59.P	28619588.00	60537000.00	55837000.00	56287000.00
A.60.R	112422627.00	111070000.00	116482000.00	116950000.00	Dept. of Technology	A.60.P	75386101.00	120505000.00	124747500.00	124545000.00
A.61.R	49180.00	77000.00	94000.00	77000.00	Centre for Gandhian Studies	A.61.P	115731.00	550000.00	600000.00	525000.00
A.62.R	2782949.00	2948000.00	2556000.00	2948000.00	Deptt. of Food Science	A.62.P	1445391.00	2733000.00	2696000.00	2904000.00
A.63.R	3221936.00	3660000.00	3696000.00	3660000.00	Deptt. of Applied Chemistry	A.63.P	2012010.00	3567500.00	3617600.00	4167500.00
A.64.R	5712653.00	5349000.00	5456000.00	5649000.00	Hostel Technology	A.64.P	2526709.00	5352000.00	5452000.00	5650000.00
A.65.R	6554058.00	8154500.00	7156500.00	7656500.00	School of Nano Science Technology	A.65.P	5525253.00	8837000.00	8497000.00	8927000.00
A.68.R	792500.00	849000.00	849000.00	849000.00	International Students Hostel	A.68.P		707000.00	707000.00	806000.00
A.70.R	147700.00	300000.00	100000.00	300000.00	PADMASHRI LATE DR. G.G. JADHAV CHAIR	A.70.P	136514.00	982000.00	982000.00	997000.00
A.71.R			262000.00	313000.00	Dr. Babasaheb Ambedkar Centre for Research and Development	A.71.P	298156.00	597000.00	647000.00	812000.00
A.72.R		40000.00	40000.00	40000.00	Centre For Nehru Studies	A.72.P	315633.00	520000.00	520000.00	515000.00
A.73.R			361000.00	720000.00	Earn and Learn Hostel Ladies	A.73.P		892000.00	692000.00	1492000.00
A.74.R				20000.00	Museum Complex	A.74.P		1152000.00	1152000.00	2248000.00
A.75.R		100000.00	100000.00	100000.00	Shivaji Centre for Innovation and Incubation	A.75.P		402000.00	402000.00	402000.00
	237664895.00	258161500.00	252679050.00	262169500.00	Total of Other Activities Departments		222342382.36	400561500.00	404341100.00	406022500.00

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	751405063.36	786176500.00	771094450.00	790473500.00	A-Maintenance		693477587.34	1085898500.00	1131397151.00	1146422000.00
B.1.R	27606256.00	267300000.00	260500000.00	151100000.00	Receipt from Depreciation Fund	B.1.P	39878552.00	267300000.00	260500000.00	151100000.00
	27606256.00	267300000.00	260500000.00	151100000.00	Total of Depreciation Fund		39878552.00	267300000.00	260500000.00	151100000.00
B.2.R	47015518.00	283250000.00	240735000.00	235050000.00	Research & Development Fund	B.2.P	33495459.00	283250000.00	240735000.00	235050000.00
	47015518.00	283250000.00	240735000.00	235050000.00	Total of Research Fund		33495459.00	283250000.00	240735000.00	235050000.00
	74621774.00	550550000.00	501235000.00	386150000.00	B-Development		73374011.00	550550000.00	501235000.00	386150000.00
	909178943.00	1192535000.00	1242535000.00	1242535000.00	C-Salary (Govt.Grants)		801197871.00	1196366000.00	1246966000.00	1296816000.00
D.1.R	3134820.00	14904000.00	17700000.00	9331000.00	University Grants Commission	D.1.P	17149404.00	9351000.00	9864000.00	8501000.00
D.2.R	56231104.00	41067000.00	46745960.00	22691000.00	Government of India	D.2.P	32520619.00	80242000.00	81355631.00	62986000.00
D.3.R	133965168.00	6281000.00	13673000.00	6546000.00	State Government	D.3.P	86079048.00	118672000.00	119935000.00	21176000.00
D.4.R	939308.00		369000.00	200000.00	Others	D.4.P	333349.00	121000.00	121000.00	121000.00
					Xth Plan	D.5.P	510502.00			
D.8.R			2500000.00	20000000.00	XIth Five Year Plan - Grant from UGC	D.8.P	807311.00	800000.00	800000.00	800000.00
	194270400.00	62252000.00	80987960.00	58768000.00	Total of Agency		137400233.00	209186000.00	212075631.00	93584000.00
	194270400.00	62252000.00	80987960.00	58768000.00	D-Agency		137400233.00	209186000.00	212075631.00	93584000.00
E.1.R	394098892.00	718000000.00	707450000.00	707450000.00	Loans & Advances	E.1.P	605998557.00	738500000.00	707950000.00	727950000.00
E.2.R	15463208.00	12850000.00	16350000.00	16350000.00	Deposits - Receipts	E.2.P	10078004.00	15900000.00	17600000.00	17900000.00
E.3.R	1583437357.00	848763000.00	1713287200.00	1107063000.00	Funds	E.3.P	1655073354.00	658730000.00	1597130000.00	925565000.00
E.4.R	853616664.00	251456000.00	965389000.00	249791000.00	General Fund	E.4.P	902075735.00	57435000.00	574587700.00	63305000.00
E.5.R	2160581.00		594000.00		Conference, Seminar, Workshop	E.5.P	2066635.00	150000.00	899000.00	500000.00
E.6.R	382170.00	369500.00	637500.00	372500.00	Alumni Meet	E.6.P	33942.00	369500.00	632500.00	372500.00
	2849158872.00	1831438500.00	3403707700.00	2081026500.00	Total of Debt		3175326227.00	1471084500.00	2898799200.00	1735592500.00
	2849158872.00	1831438500.00	3403707700.00	2081026500.00	E-Debt		3175326227.00	1471084500.00	2898799200.00	1735592500.00
	4778635052.36	4422952000.00	5999560110.00	4558953000.00	Total of A,B,C,D,E		4880775929.34	4513085000.00	5990472982.00	4658564500.00
					Total Deficit					99611500.00