

SHIVAJI UNIVERSITY, KOLHAPUR

Budget Estimates for 2019 - 2020 (With revised estimates 2018 - 2019)

A B S T R A C T

Receipt					Expenditure					
Sr.No.	Actuals for 2017-2018	Budget Estimate for 2018-2019	Revised Budget Estimate for 2018-2019	Budget Estimate for 2019-2020	Department	Sr.No.	Actuals for 2017-2018	Budget Estimate for 2018-2019	Revised Budget Estimate for 2018-2019	Budget Estimate for 2019-2020
A.1.R	20416405.00	17367000.00	18226000.00	17771000.00	General Administration	A.1.P	50112733.62	152088000.00	148463000.00	102903000.00
A.2.R	43326986.00	50238000.00	49110500.00	29177000.00	C.U.A.D.	A.2.P	17054648.00	24434000.00	53779000.00	48285000.00
A.3.R	407677631.65	395982000.00	404908000.00	401982000.00	Examinations and Evaluation	A.3.P	247640366.47	304585000.00	306985000.00	342285000.00
A.4.R	34252236.47	23575000.00	24650000.00	23635000.00	Finance	A.4.P	145786554.72	130101000.00	133806000.00	99731000.00
	505673259.12	487162000.00	496894500.00	472565000.00	Total of Administrative Departments		460594302.81	611208000.00	643033000.00	593204000.00
A.5.R	146865.00	151000.00	151000.00	151000.00	Electronics	A.5.P	107333.00	181000.00	1176000.00	1196000.00
A.6.R	231335.00	230000.00	150000.00	150000.00	Physics	A.6.P	465214.00	737000.00	1197000.00	1397000.00
A.7.R	364226.00	500000.00	500000.00	500000.00	USIC	A.7.P	244398.00	220000.00	280000.00	624000.00
A.8.R	332750.00	255000.00	265000.00	505000.00	CFC	A.8.P	256522.00	380500.00	380500.00	780500.00
A.9.R	187180.00	946000.00	963000.00	1841000.00	Statistics	A.9.P	203617.00	1767000.00	2179000.00	2479000.00
A.10.R	1037135.00	830000.00	840000.00	870000.00	Chemistry	A.10.P	945840.00	982000.00	3032000.00	2077000.00
A.11.R	831704.00	1337000.00	1030000.00	1105000.00	Bio-chemistry	A.11.P	1016844.29	1143000.00	2100000.00	1913000.00
A.12.R	145479.00	170000.00	172000.00	225000.00	Botany	A.12.P	836537.00	649000.00	940000.00	2940000.00
A.13.R	397879.00	750000.00	760000.00	760000.00	Zoology	A.13.P	518079.00	614000.00	2629000.00	2457000.00
A.15.R	1603082.00	1756000.00	1796000.00	1756000.00	Mathematics	A.15.P	807984.00	1226000.00	1286000.00	1726000.00
A.16.R	664094.00	801000.00	1051000.00	1051000.00	Geography	A.16.P	461473.00	781000.00	1823000.00	1340000.00
A.18.R	7700920.00	7580000.00	7580000.00	7580000.00	Computer Science Dept.	A.18.P	5193693.00	7011000.00	6961000.00	10659000.00
A.19.R	2975677.00	2850000.00	3898500.00	3965000.00	Environmental Science	A.19.P	2022851.00	3318000.00	3418000.00	4918000.00
A.20.R	1269599.00	1130000.00	1130000.00	1130000.00	Agro-Chemical & Pest Magt.	A.20.P	687544.00	962000.00	916000.00	1445000.00
A.21.R	2284075.00	2025000.00	2025000.00	2025000.00	P.G.Course in Industrial Chemistry	A.21.P	1534588.00	1974000.00	1964000.00	2624000.00
A.22.R	1598985.00	1660000.00	1662000.00	2060000.00	Bio-technology	A.22.P	1999095.00	2454000.00	2454000.00	4604000.00
A.23.R	3745418.00	2845000.00	5037000.00	5975000.00	Micro-biology	A.23.P	2247109.00	2799000.00	5014000.00	5222000.00
	25516403.00	25816000.00	29010500.00	31649000.00	Total of Science Departments		19548721.29	27198500.00	37749500.00	48401500.00
A.24.R	212186.00	240000.00	104000.00	190000.00	English	A.24.P	137132.00	205000.00	205000.00	813000.00
A.25.R	367093.00	396000.00	344000.00	446000.00	Foreign Language	A.25.P	230661.00	353000.00	314000.00	555000.00
A.26.R	76654.00	120000.00	27500.00	85000.00	Marathi	A.26.P	318344.00	218000.00	218000.00	358000.00
A.27.R	220402.00	400000.00	200000.00	410000.00	Hindi	A.27.P	267747.00	195000.00	255000.00	570000.00
A.28.R	980545.00	496000.00	1965000.00	996000.00	Economics	A.28.P	359884.00	368000.00	1077000.00	1799000.00

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A.29.R	75429.00	75000.00	36500.00	75000.00	Sociology	A.29.P	85097.00	175000.00	210000.00	585000.00
A.30.R	129083.00	201000.00	182000.00	181000.00	Political Science	A.30.P	175188.00	185000.00	220000.00	499000.00
A.31.R	119417.00	250000.00	155000.00	180000.00	History	A.31.P	191279.00	255000.00	255000.00	750000.00
A.32.R	76978.00	115500.00	102500.00	142500.00	Library & Information Science	A.32.P	121996.00	200000.00	817500.00	647500.00
A.33.R	71830.00	100000.00	100000.00	100000.00	Journalism	A.33.P	112295.00	274000.00	274000.00	474000.00
A.34.R	328857.00	310000.00	88000.00	330000.00	Education	A.34.P	142964.00	166500.00	143000.00	441000.00
A.35.R	1872806.00	2380000.00	699500.00	225500.00	Commerce & Management	A.35.P	634694.00	2409000.00	1749000.00	1725000.00
A.36.R	1218844.00	1425000.00	1218000.00	1203000.00	Law	A.36.P	895805.00	1322000.00	1727000.00	2272000.00
A.37.R	2231574.00	2500000.00	2000000.00	2300000.00	Lifelong Learning and Extension	A.37.P	588291.00	1339000.00	1514000.00	2174000.00
A.38.R	1834508.00	1645000.00	1610000.00	1610000.00	Music Dramatics	A.38.P	1623793.00	3379000.00	2910500.00	3604000.00
A.39.R	18244.00	15000.00	53000.00	53000.00	Women Study Centre	A.39.P		255000.00	527000.00	892000.00
A.40.R	1703302.00	2000000.00	2100000.00	2000000.00	Centre for C.Devp. -Lokvikas	A.40.P	4026022.00	6744000.00	5185000.00	5800000.00
A.41.R	11845010.00	11104000.00	12174000.00	11379000.00	Sports and Games	A.41.P	8153745.00	10449000.00	11324000.00	14099000.00
A.66.R	15712.00				Dept. of Master of Social Work					
A.67.R	1884168.00	1775000.00	1575000.00	1775000.00	Yashwantrao Chavan School of Rural Development	A.67.P	594082.00	1359000.00	1399000.00	4117000.00
A.69.R			64000.00	120000.00	Psychology	A.69.P			755000.00	1557000.00
	25282642.00	25547500.00	24798000.00	23801000.00	Total of Other Academic Departments		18659019.00	29850500.00	31079000.00	43731500.00
A.42.R	4214496.00	3775000.00	4600000.00	4640000.00	Engineering (Civil/Elec)	A.42.P	38167529.00	45644000.00	45894000.00	54944000.00
A.43.R	603274.00	605000.00	565000.00	620000.00	Garden	A.43.P	1972358.00	3192000.00	4692000.00	5052000.00
A.44.R	1106133.00	900000.00	900000.00	900000.00	Guest House	A.44.P	95740.00	605000.00	605000.00	1005000.00
A.45.R	1716472.00	1700000.00	1700000.00	1700000.00	Health centre	A.45.P	2409724.00	2659000.00	2649000.00	3559000.00
A.46.R	2438054.00	2754000.00	2809000.00	4889000.00	B.B.K. Knowledge Resource Centre	A.46.P	16001993.00	17227000.00	17727000.00	33952000.00
A.47.R	30486.00	42000.00	44000.00	45000.00	Study Centre	A.47.P	131474.00	100000.00	100000.00	500000.00
A.48.R	6329372.00	6090000.00	7411000.00	6600000.00	Student Facility	A.48.P	4951273.00	6612000.00	6662000.00	10132000.00
A.49.R	2422401.00	2482000.00	2807000.00	2796000.00	Hostel - Boys	A.49.P	2965364.00	3174000.00	3574000.00	6424000.00
A.50.R	4752723.00	4778000.00	5579000.00	5473000.00	Hostel - Ladies	A.50.P	2576418.00	3234000.00	6404000.00	9434000.00
A.51.R	3407135.00	4800000.00	4500000.00	4500000.00	Publication	A.51.P	4407050.00	9635000.00	9135000.00	10060000.00

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A.52.R	12055997.00	50000.00	25000.00	25000.00	Computer Center	A.52.P	10381336.00	13142000.00	18342000.00	19937000.00
A.53.R	18025715.00	18300000.00	18400000.00	19300000.00	University Press	A.53.P	13417902.00	14304000.00	14304000.00	19009000.00
A.54.R	2082964.00	2065000.00	2088000.00	2086000.00	Dr.Appasaheb Pawar Vidyarthi Bhavan	A.54.P	2582933.00	3339000.00	3374000.00	3572000.00
A.55.R	7314.00	10000.00	11000.00	10000.00	V.S.Khandekar Smruti Sangrahalaya	A.55.P	367679.00	454000.00	454000.00	602000.00
A.56.R	5801796.50	10200000.00	4230000.00	5030000.00	Internet	A.56.P	3120832.00	5203000.00	5103000.00	6403000.00
A.57.R	4170236.00	4160000.00	4305000.00	5250000.00	M.B.A	A.57.P	3744114.00	6113000.00	5743000.00	7300000.00
A.58.R	420236.00	550000.00	500000.00	550000.00	Mass Communication	A.58.P	454890.00	764000.00	798000.00	1343000.00
A.59.R	62884234.90	45100000.00	38100000.00	61200000.00	Distance Edu. Centre	A.59.P	29477944.00	54589000.00	55104000.00	60537000.00
A.60.R	115896046.00	112850000.00	114271000.00	111070000.00	Dept. of Technology	A.60.P	71357760.00	104005000.00	112868000.00	120505000.00
A.61.R	58160.00	77000.00	82000.00	77000.00	Centre for Gandhian Studies	A.61.P	268190.00	200000.00	440000.00	550000.00
A.62.R	3057371.00	2948000.00	2948000.00	2948000.00	Deptt. of Food Science	A.62.P	1361128.00	2603000.00	3663000.00	2733000.00
A.63.R	3080343.00	3660000.00	3661000.00	3660000.00	Deptt. of Applied Chemistry	A.63.P	2652795.00	2622500.00	3289500.00	3567500.00
A.64.R	5428140.00	5050000.00	5475000.00	5349000.00	Hostel Technology	A.64.P	3213307.00	3552000.00	4752000.00	5352000.00
A.65.R	5400257.00	8799000.00	7654500.00	8154500.00	School of Nano Science Technology	A.65.P	5387561.00	6532000.00	10077000.00	8837000.00
A.68.R			797000.00	849000.00	International Students Hostel	A.68.P				707000.00
A.70.R			150000.00	300000.00	PADMASHRI LATE DR. G.G. JADHAV CHAIR	A.70.P			160000.00	982000.00
					Dr. Babasaheb Ambedkar Centre for Research and Development	A.71.P			500000.00	597000.00
A.72.R				40000.00	Centre For Nehru Studies	A.72.P			375000.00	520000.00
					Earn and Learn Hostel Ladies	A.73.P				892000.00
					Museum Complex	A.74.P				1152000.00
A.75.R				100000.00	Shivaji Centre for Innovation and Incubation	A.75.P				402000.00
	265389356.40	241745000.00	233612500.00	258161500.00	Total of Other Activities		221467294.00	309504500.00	336788500.00	400561500.00
					Departments					
	821861660.52	780270500.00	784315500.00	786176500.00	A-Maintenance		720269337.10	977761500.00	1048650000.00	1085898500.00
B.1.R	45661866.00	185200000.00	127470000.00	267300000.00	Receipt from Depreciation Fund	B.1.P	26466182.00	185200000.00	127470000.00	267300000.00

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	45661866.00	185200000.00	127470000.00	267300000.00	Total of Depreciation Fund		26466182.00	185200000.00	127470000.00	267300000.00
B.2.R	32181696.00	238650000.00	131250000.00	283250000.00	Research & Development Fund	B.2.P	11792624.00	238650000.00	131250000.00	283250000.00
	32181696.00	238650000.00	131250000.00	283250000.00	Total of Research Fund		11792624.00	238650000.00	131250000.00	283250000.00
	77843562.00	423850000.00	258720000.00	550550000.00	B-Development		38258806.00	423850000.00	258720000.00	550550000.00
	924168360.00	797680000.00	1086850000.00	1192535000.00	C-Salary (Govt.Grants)		967356803.00	800116000.00	1087903000.00	1196366000.00
D.1.R	7645469.00	11183000.00	17600100.00	14904000.00	University Grants Commission	D.1.P	16935642.00	10764000.00	13042000.00	9351000.00
D.2.R	89291337.00	15924000.00	57620000.00	41067000.00	Government of India	D.2.P	28573585.00	30902000.00	125955000.00	80242000.00
D.3.R	124358792.00	53801000.00	69399000.00	6281000.00	State Government	D.3.P	123927314.00	57102000.00	143168000.00	118672000.00
D.4.R	6287571.00		195000.00		Others	D.4.P	2156413.00	196000.00	256000.00	121000.00
					Xth Plan	D.5.P			600000.00	
D.7.R	2000000.00				XIth Five Year Plan - Grant from UGC	D.7.P	41000.00			
D.8.R		60000000.00	60000000.00		XIIth Five Year Plan - Grant from UGC	D.8.P	4975976.00		500000.00	800000.00
	229583169.00	140908000.00	204814100.00	62252000.00	Total of Agency		176609930.00	98964000.00	283521000.00	209186000.00
	229583169.00	140908000.00	204814100.00	62252000.00	D-Agency		176609930.00	98964000.00	283521000.00	209186000.00
E.1.R	637295899.00	738500000.00	719000000.00	718000000.00	Loans & Advances	E.1.P	652121866.00	738500000.00	725200000.00	738500000.00
E.2.R	13271469.00	12850000.00	12850000.00	12850000.00	Deposits - Receipts	E.2.P	19840705.00	15900000.00	15900000.00	15900000.00
E.3.R	1794569379.83	675346000.00	1132917000.00	848763000.00	Funds	E.3.P	1969701341.00	538806000.00	560584000.00	658730000.00
E.4.R	1000929055.75	48520000.00	561797000.00	251456000.00	General Fund	E.4.P	1052098390.00	50390000.00	778710000.00	57435000.00
E.5.R	2310841.00		1399000.00		Conference, Seminar, Workshop	E.5.P	2791978.00	150000.00	619000.00	150000.00
E.6.R	325875.00		369500.00	369500.00	Alumni Meet	E.6.P	16650.00		369500.00	369500.00
	3448702519.58	1475216000.00	2428332500.00	1831438500.00	Total of Debt		3696570930.00	1343746000.00	2081382500.00	1471084500.00
	3448702519.58	1475216000.00	2428332500.00	1831438500.00	E-Debt		3696570930.00	1343746000.00	2081382500.00	1471084500.00
	5502159271.10	3617924500.00	4763032100.00	4422952000.00	Total of A,B,C,D,E		5599065806.10	3644437500.00	4760176500.00	4513085000.00
					Total Deficit					90133000.00