

SHIVAJI UNIVERSITY, KOLHAPUR

Budget Estimates for 2017 - 2018 (With revised estimates 2016 - 2017)

A B S T R A C T

Receipt					Expenditure					
Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018	Department	Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018
A.1.R	15595308.71	15943000.00	17257000.00	17267000.00	General Administration	A.1.P	52520233.00	70023000.00	72523000.00	76753000.00
A.2.R	57712550.00	54348000.00	55190000.00	50238000.00	B.C.U.D.	A.2.P	147125962.00	42344000.00	42384000.00	45184000.00
A.3.R	388404006.50	349323000.00	354183000.00	354182000.00	Examination	A.3.P	213041344.00	308425000.00	300177000.00	319477000.00
A.4.R	49431661.54	33575000.00	37675000.00	28675000.00	Finance	A.4.P	78616018.00	91726000.00	94076000.00	92281000.00
	511143526.75	453189000.00	464305000.00	450362000.00	Total of Administrative Departments		491303557.00	512518000.00	509160000.00	533695000.00
A.5.R	200779.00	175000.00	175000.00	175000.00	Electronics	A.5.P	214428.00	217000.00	217000.00	217000.00
A.6.R	718943.00	170000.00	171000.00	175000.00	Physics	A.6.P	447314.00	1087000.00	1087000.00	937000.00
A.7.R	579185.00	525000.00	525000.00	525000.00	USIC	A.7.P	344271.00	675000.00	675000.00	615000.00
A.8.R	189580.00	310000.00	311000.00	460000.00	CFC	A.8.P	234844.00	375500.00	375500.00	425500.00
A.9.R	282328.00	307000.00	311000.00	311000.00	Statistics	A.9.P	175298.00	332000.00	357000.00	352000.00
A.10.R	892868.00	850000.00	850000.00	850000.00	Chemistry	A.10.P	874168.00	962000.00	962000.00	982000.00
A.11.R	782441.00	1205000.00	1255000.00	1255000.00	Bio-chemistry	A.11.P	831262.00	1868000.00	1871000.00	1473000.00
A.12.R	186459.00	215000.00	215000.00	215000.00	Botany	A.12.P	706291.00	1357000.00	1582000.00	899000.00
A.13.R	238890.00	200000.00	200000.00	200000.00	Zoology	A.13.P	284671.00	462000.00	462000.00	459000.00
A.14.R	31614.00				M.Sc.Sericulture Course					
A.15.R	1745054.00	1750000.00	1750000.00	1750000.00	Mathematics	A.15.P	791014.00	1601000.00	1601000.00	1351000.00
A.16.R	630850.00	904000.00	909000.00	904000.00	Geography	A.16.P	509301.00	905500.00	905000.00	957000.00
A.18.R	8133672.00	7580000.00	7580000.00	7580000.00	Computer Science Dept.	A.18.P	5801918.00	7699000.00	10499000.00	7651000.00
A.19.R	2916596.00	3485000.00	3335000.00	3335000.00	Environmental Science	A.19.P	2423375.00	3376000.00	3376000.00	3288000.00
A.20.R	979678.00	1225000.00	1125000.00	1125000.00	Agro-Chemical & Pest Magt.	A.20.P	731315.00	1172750.00	1084000.00	1117000.00
A.21.R	1901096.00	2225000.00	2225000.00	2225000.00	P.G.Course in Industrial Chemistry	A.21.P	1645680.00	2474500.00	2474000.00	2274000.00
A.22.R	2985026.00	2380000.00	2380000.00	2380000.00	Bio-technology	A.22.P	2059289.00	2374000.00	2374000.00	2599000.00
A.23.R	2983183.00	2240000.00	2459000.00	2495000.00	Micro-biology	A.23.P	1629342.00	2178000.00	2479000.00	2499000.00
	26378242.00	25746000.00	25776000.00	25960000.00	Total of Science Departments		19703781.00	29116250.00	32380500.00	28095500.00
A.24.R	249964.00	200000.00	201000.00	200000.00	English	A.24.P	166750.00	184000.00	184000.00	184000.00
A.25.R	301000.00	308000.00	420000.00	390000.00	Foreign Language	A.25.P	189406.00	316700.00	317000.00	444000.00
A.26.R	112795.00	120000.00	111000.00	120000.00	Marathi	A.26.P	116183.00	261000.00	261000.00	361000.00
A.27.R	224539.00	240000.00	257000.00	257000.00	Hindi	A.27.P	219357.00	295000.00	295000.00	250000.00

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Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018	Department	Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018
A.28.R	573820.00	380000.00	613000.00	331000.00	Economics	A.28.P	541746.00	392000.00	898900.00	388000.00
A.29.R	134987.00	85000.00	86000.00	85000.00	Sociology	A.29.P	76993.00	457000.00	457000.00	232000.00
A.30.R	165148.00	155000.00	156000.00	155000.00	Political Science	A.30.P	166339.00	230000.00	230000.00	180000.00
A.31.R	146960.00	150000.00	260000.00	250000.00	History	A.31.P	133306.00	215000.00	315000.00	315000.00
A.32.R	162548.00	160000.00	160000.00	160000.00	Library & Information Science	A.32.P	134329.00	174000.00	174000.00	187000.00
A.33.R	72960.00	100000.00	100000.00	100000.00	Journalism	A.33.P	141305.00	274000.00	274000.00	324000.00
A.34.R	2233656.00	1000000.00	156000.00	100000.00	Education	A.34.P	922956.00	2455500.00	2455500.00	2955500.00
A.35.R	3593813.00	4455000.00	4155000.00	2380000.00	Commerce & Management	A.35.P	1863821.00	3420000.00	3149000.00	2409000.00
A.36.R	1181094.00	1425000.00	1454000.00	1425000.00	Law	A.36.P	651654.00	1461750.00	1407000.00	1407000.00
A.37.R	1127088.00	900000.00	1036000.00	1000000.00	Adult & Continuing Education	A.37.P	527245.00	884000.00	859000.00	952000.00
A.38.R	1704745.00	2260000.00	1645000.00	1645000.00	Music Dramatics	A.38.P	1639964.00	3226500.00	3426500.00	3426500.00
A.39.R	-829.00	15000.00	15000.00	15000.00	Women Study Centre	A.39.P		205000.00	205000.00	255000.00
A.40.R	1518543.00	3200000.00	2000000.00	2000000.00	Centre for C.Devp. -Lokvikas	A.40.P	3533944.00	3979000.00	4679000.00	5054000.00
A.41.R	12260462.00	10406000.00	12127000.00	11121000.00	Sports and Games	A.41.P	7462686.00	10982000.00	11082000.00	10782000.00
A.66.R	600.00				Dept. of Master of Social Work					
A.67.R	684041.00	710000.00	760000.00	920000.00	Yashwantrao Chavan School of Rural Development	A.67.P	324221.00	1942000.00	1432000.00	1764000.00
	26447934.00	26269000.00	25712000.00	22654000.00	Total of Other Academic Departments		18812205.00	31354450.00	32100900.00	31870000.00
A.42.R	4492796.00	3785000.00	4085000.00	3785000.00	Engineering (Civil/Elec)	A.42.P	33127594.00	48924000.00	47374000.00	48594000.00
A.43.R	565454.00	580000.00	635000.00	615000.00	Garden	A.43.P	1428592.00	1582000.00	1632000.00	2092000.00
A.44.R	1071570.00	800000.00	800000.00	900000.00	Guest House	A.44.P	179363.00	505000.00	505000.00	605000.00
A.45.R	1877207.00	1850000.00	1850000.00	1850000.00	Health centre	A.45.P	2331629.00	2707000.00	2707000.00	2957000.00
A.46.R	2888682.00	2614000.00	2639000.00	2664000.00	B.B.K. Library	A.46.P	3012262.00	4527000.00	5012000.00	7077000.00
A.47.R	41864.00	42000.00	42000.00	42000.00	Study Centre	A.47.P	135418.00	395000.00	395000.00	395000.00
A.48.R	5462294.00	5935000.00	6246000.00	5935000.00	Student Facility	A.48.P	3785525.00	5917000.00	7917000.00	8352000.00
A.49.R	2515926.00	2367000.00	2424000.00	2372000.00	Hostel - Boys	A.49.P	2813680.00	3317000.00	3317000.00	3464000.00
A.50.R	3923485.00	3285000.00	3328000.00	3287000.00	Hostel - Ladies	A.50.P	2714070.00	3834000.00	3834000.00	4384000.00
A.51.R	4692616.00	5800000.00	5300000.00	4800000.00	Publication	A.51.P	6462875.00	9715000.00	8885000.00	9715000.00

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A.52.R	13775486.00	16100000.00	10600000.00	10100000.00	Computer Center	A.52.P	12389358.00	16282000.00	13617000.00	13047000.00
A.53.R	20480847.00	16800000.00	16800000.00	17300000.00	University Press	A.53.P	14553291.00	16543500.00	16453500.00	17519000.00
A.54.R	2925400.00	2765000.00	2765000.00	2565000.00	Dr.Appasaheb Pawar Vidyarthi Bhavan	A.54.P	2820091.00	3707000.00	3707000.00	3914000.00
A.55.R	12623.00	15000.00	15000.00	15000.00	V.S.Khandekar Smruti Sangrahalaya	A.55.P	243329.00	437000.00	437000.00	502000.00
A.56.R	10665309.00	12550000.00	12810000.00	12300000.00	Internet	A.56.P	3120148.00	5147000.00	7497000.00	7203000.00
A.57.R	5027636.00	5700000.00	4100000.00	4160000.00	M.B.A	A.57.P	4636259.00	5712000.00	4841000.00	4680000.00
A.58.R	597623.00	550000.00	550000.00	550000.00	Mass Communication	A.58.P	503437.00	739500.00	739000.00	739000.00
A.59.R	74791043.00	88250000.00	73210000.00	73250000.00	Distance Edu. Centre	A.59.P	44239339.00	77174500.00	73847000.00	73939000.00
A.60.R	107503406.00	91725000.00	96454000.00	97955000.00	Dept. of Technology	A.60.P	71532104.00	88405000.00	94305000.00	94715000.00
A.61.R	76578.00	76500.00	73000.00	77000.00	Centre for Gandhian Studies	A.61.P	231529.00	300000.00	265000.00	300000.00
A.62.R	2348455.00	2135000.00	2135000.00	2235000.00	Deptt. of Food Science	A.62.P	1567636.00	2133000.00	2133000.00	2493000.00
A.63.R	2647730.00	3670000.00	3670000.00	3670000.00	Deptt. of Applied Chemistry	A.63.P	2646791.00	3827500.00	3827500.00	3427500.00
A.64.R	5837480.00	5015000.00	5511000.00	5050000.00	Hostel Technology	A.64.P	1951198.00	5025000.00	5075000.00	5052000.00
A.65.R	4376564.00	8850000.00	8850000.00	8750000.00	School of Nano Science & Technology	A.65.P	4668005.00	8842000.00	8772000.00	8292000.00
	278598074.00	281259500.00	264892000.00	264227000.00	Total of Other Activities Departments		221093523.00	315698000.00	317094000.00	323457500.00
	842567776.75	786463500.00	780685000.00	763203000.00	A-Maintenance		750913066.00	888686700.00	890735400.00	917118000.00
B.1.R	16711715.00	111150000.00	49398000.00	145900000.00	Receipt from Depreciation Fund	B.1.P	16711715.00	111150000.00	49398000.00	145900000.00
	16711715.00	111150000.00	49398000.00	145900000.00	Total of Depreciation Fund		16711715.00	111150000.00	49398000.00	145900000.00
B.2.R	30607539.00	149410000.00	83035000.00	166300000.00	Research &Development Fund	B.2.P	30607539.00	149410000.00	83035000.00	166300000.00
	30607539.00	149410000.00	83035000.00	166300000.00	Total of Research Fund		30607539.00	149410000.00	83035000.00	166300000.00
	47319254.00	260560000.00	132433000.00	312200000.00	B-Development		47319254.00	260560000.00	132433000.00	312200000.00
	802989702.00	644871300.00	650261000.00	707680000.00	C-Salary (Govt.Grants)		778576280.00	644871300.00	652681000.00	708923000.00
D.1.R	23680047.00	111164700.00	95382000.00	38140000.00	University Grants Commission	D.1.P	27743530.00	111164700.00	84702000.00	84271000.00
D.2.R	97678338.00	112547630.00	102171000.00	83195000.00	Government of India	D.2.P	48437738.24	112547630.00	84375000.00	61478000.00
D.3.R	53395241.00	443631000.00	459996000.00	416231000.00	State Government	D.3.P	67979101.00	443631001.00	199352000.00	169414000.00

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Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018	Department	Sr.No.	Actuals for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2016-2017	Budget Estimate for 2017-2018
D.4.R	725455.00		5129000.00		Others	D.4.P	828064.00		960000.00	
D.5.R	8000000.00	5000000.00	5000000.00	5000000.00	Xth Plan	D.5.P	3330614.00	5000000.00	5000000.00	5000000.00
D.7.R	-151272.00		5000000.00		Xlth Five Year Plan - Grant from UGC	D.7.P	2275141.00			
D.8.R		90660000.00	91060000.00	5000000.00	XlIth Five Year Plan - Grant from UGC	D.8.P	16211433.00	90660000.00	96060000.00	
	183327809.00	763003330.00	763738000.00	547566000.00	Total of Agency		166805621.24	763003331.00	470449000.00	320163000.00
	183327809.00	763003330.00	763738000.00	547566000.00	D-Agency		166805621.24	763003331.00	470449000.00	320163000.00
E.1.R	420088813.00	638250000.00	381200000.00	592000000.00	Loans & Advances	E.1.P	538745480.00	638250000.00	592000000.00	592000000.00
E.2.R	9928439.00	7500000.00	10624000.00	12450000.00	Deposits - Receipts	E.2.P	16077339.50	7500000.00	12450000.00	12450000.00
E.3.R	1594147611.16	513402200.00	524929000.00	430558000.00	Funds	E.3.P	1497986818.28	454040000.00	502926600.00	529856000.00
E.4.R	1233510105.00	49215000.00	56957000.00	49415000.00	General Fund	E.4.P	1261464979.00	49225000.00	49425000.00	49425000.00
E.5.R	3251474.00		2942000.00		Conference, Seminar, Workshop	E.5.P	3242555.00	500000.00	1035000.00	650000.00
E.6.R	290172.00		366000.00		Alumni Meet	E.6.P	24712.00			
	3261216614.16	1208367200.00	977018000.00	1084423000.00	Total of Debt		3317541883.78	1149515000.00	1157836600.00	1184381000.00
	3261216614.16	1208367200.00	977018000.00	1084423000.00	E-Debt		3317541883.78	1149515000.00	1157836600.00	1184381000.00
	5137421155.91	3663265330.00	3304135000.00	3415072000.00	Total of A,B,C,D,E		5061156105.02	3706636331.00	3304135000.00	3442785000.00
					Total Deficit					27713000.00