

## SHIVAJI UNIVERSITY, KOLHAPUR

## Budget Estimates for 2024 - 2025 (With revised estimates 2023 - 2024)

## A B S T R A C T

Receipt					Expenditure					
Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025	Department	Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025
A.1.R	26557915.00	20596000.00	26785700.00	26969000.00	General Administration	A.1.P	86219496.00	108391000.00	129446000.00	143986000.00
A.2.R	79407112.00	64165000.00	87556000.00	74265000.00	C.U.A.D.	A.2.P	29111814.00	57690000.00	57290000.00	63136000.00
A.3.R	257863362.00	272603000.00	293471500.00	291179000.00	Examinations and Evaluation	A.3.P	112967507.00	325897000.00	311899000.00	275299000.00
A.4.R	13030154.00	14000000.00	28172000.00	16500000.00	Finance	A.4.P	61774065.03	92043000.00	103530000.00	67800000.00
	<b>376858543.00</b>	<b>371364000.00</b>	<b>435985200.00</b>	<b>408913000.00</b>	Total of Administrative Departments		<b>290072882.03</b>	<b>584021000.00</b>	<b>602165000.00</b>	<b>550221000.00</b>
A.5.R	119000.00	161000.00	121000.00	161000.00	Electronics	A.5.P	142112.00	660000.00	660000.00	660000.00
A.6.R	182440.00	315000.00	181500.00	215000.00	Physics	A.6.P	1211489.00	2097000.00	2102000.00	1537000.00
A.7.R	288769.00	300000.00	301000.00	300000.00	USIC	A.7.P	559660.00	1128500.00	607500.00	647500.00
A.8.R	1558451.00	1505000.00	1508000.00	1605000.00	CFC	A.8.P	1455567.00	3572000.00	4002000.00	2467000.00
A.9.R	2484864.00	2312000.00	2312000.00	2452000.00	Statistics	A.9.P	3656785.00	4545500.00	4573500.00	4694000.00
A.10.R	443104.00	1040000.00	924000.00	920000.00	Chemistry	A.10.P	1831410.00	3077000.00	2827000.00	1782000.00
A.11.R	505556.00	910000.00	926000.00	910000.00	Bio-chemistry	A.11.P	1163355.00	1812000.00	1843000.00	1491000.00
A.12.R	125150.00	125000.00	125000.00	125000.00	Botany	A.12.P	2666876.00	4232000.00	3607000.00	3522000.00
A.13.R	591640.00	587000.00	481400.00	590000.00	Zoology	A.13.P	1620079.00	5432000.00	5962000.00	3012000.00
A.15.R	1126484.00	1732000.00	1527000.00	1527000.00	Mathematics	A.15.P	677666.00	2149000.00	2061000.00	1816000.00
A.16.R	637033.00	971000.00	1366500.00	1850500.00	Geography	A.16.P	1340145.00	2559000.00	2914000.00	2034000.00
A.18.R	7333727.00	20580000.00	20580000.00	21730000.00	Computer Science Dept.	A.18.P	7600283.00	18869000.00	22114000.00	15582000.00
A.19.R	997459.00	2715000.00	2645000.00	2645000.00	Environmental Science	A.19.P	2936403.00	4664000.00	4653000.00	4873000.00
A.20.R	1661199.00	1625000.00	1625000.00	1625000.00	Agro-Chemical & Pest Magt.	A.20.P	679393.00	3022000.00	3021000.00	2321000.00
A.21.R	1554751.00	3030000.00	3440000.00	3440000.00	P.G.Course in Industrial Chemistry	A.21.P	1114966.00	3397000.00	3263000.00	3563000.00
A.22.R	1699380.00	2070000.00	2070000.00	2070000.00	Bio-technology	A.22.P	1688399.00	4707000.00	4707000.00	3217000.00
A.23.R	3441005.00	6200000.00	6236000.00	6233000.00	Micro-biology	A.23.P	3367540.00	6832000.00	5937000.00	5737000.00
A.76.R	1975114.00	2330000.00	2330000.00	2330000.00	Medical Information Management Course	A.76.P	939457.00	3162000.00	2871000.00	2971000.00
	<b>26725126.00</b>	<b>48508000.00</b>	<b>48699400.00</b>	<b>50728500.00</b>	Total of Science Departments		<b>34651585.00</b>	<b>75917000.00</b>	<b>77725000.00</b>	<b>61926500.00</b>
A.24.R	130080.00	240000.00	240000.00	240000.00	English	A.24.P	120300.00	998000.00	1164000.00	474000.00
A.25.R	675146.00	476000.00	636000.00	726000.00	Foreign Language	A.25.P	746838.00	1142000.00	1194200.00	1113000.00
A.26.R	64619.00	85000.00	85000.00	85000.00	Marathi	A.26.P	474635.00	1027000.00	1157000.00	542000.00

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Receipt					Expenditure					
Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025	Department	Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025
A.27.R	91580.00	205000.00	130000.00	180000.00	Hindi	A.27.P	191257.00	577000.00	506500.00	424000.00
A.28.R	290263.00	741000.00	723000.00	851000.00	Economics	A.28.P	1761271.00	3642000.00	3595000.00	2904000.00
A.29.R	48579.00	50000.00	40000.00	50000.00	Sociology	A.29.P	302808.00	436500.00	371500.00	416500.00
A.30.R	136080.00	131000.00	229000.00	226000.00	Political Science	A.30.P	473148.00	1270000.00	1420000.00	1720000.00
A.31.R	176995.00	170000.00	185000.00	170000.00	History	A.31.P	904715.00	1502000.00	1502000.00	1012000.00
A.32.R	1103533.00	142000.00	125000.00	120000.00	Library & Information Science	A.32.P	348264.00	597500.00	1610700.00	535000.00
A.33.R	60415.00	164000.00	250000.00	300000.00	Journalism	A.33.P	288539.00	914000.00	1064000.00	589000.00
A.34.R	756095.00	675000.00	680000.00	890000.00	Education	A.34.P	470101.00	1712000.00	3212000.00	2912000.00
A.35.R	217060.00	251000.00	200000.00	250000.00	Commerce & Management	A.35.P	578685.00	1837000.00	1207000.00	1784000.00
A.36.R	1003470.00	2612000.00	2633000.00	2612000.00	Law	A.36.P	2440056.00	3253000.00	3392000.00	3294000.00
A.37.R	3613254.00	2800000.00	3101000.00	3900000.00	Lifelong Learning and Extension	A.37.P	999005.00	2607000.00	2822000.00	3782000.00
A.38.R	815539.00	1030000.00	1010000.00	1010000.00	Music Dramatics	A.38.P	3253809.00	4855000.00	4200000.00	3125000.00
A.39.R	3360.00	8600.00	8600.00	8600.00	Women Study Centre	A.39.P	35803.00	517000.00	517000.00	457000.00
A.40.R	448198.00	500000.00	500000.00	500000.00	Centre for C.Devp. -Lokvikas	A.40.P	6770304.00	7889000.00	7535000.00	7518000.00
A.41.R	13049492.00	11762000.00	14403200.00	12751000.00	Sports and Games	A.41.P	12734290.00	18117000.00	18577000.00	21677000.00
A.67.R	2142820.00	2445000.00	2707000.00	2445000.00	Yashwantrao Chavan School of Rural Development	A.67.P	2208530.00	4847000.00	5057000.00	4497000.00
A.69.R	249338.00	200000.00	500000.00	500000.00	Psychology	A.69.P	2000181.00	3737000.00	3777000.00	3772000.00
A.77.R		1000.00	1000.00	1000.00	Rajarshi Shahu Lokvidya aani Loksanskriti Abhyas Kendra	A.77.P	330100.00	510000.00	510000.00	285000.00
A.78.R		10000.00	10000.00	10000.00	Competitive Exam Coaching Center	A.78.P	25800.00	602000.00	602000.00	302000.00
	<b>25075916.00</b>	<b>24698600.00</b>	<b>28396800.00</b>	<b>27825600.00</b>	Total of Other Academic Departments		<b>37458439.00</b>	<b>62589000.00</b>	<b>64992900.00</b>	<b>63134500.00</b>
A.42.R	3673004.93	4740000.00	5481000.00	4760000.00	Engineering CivilElec	A.42.P	46129928.00	62442000.00	62442000.00	78092000.00
A.43.R	891842.00	800000.00	1598000.00	1270000.00	Garden	A.43.P	4826170.00	6092000.00	5382000.00	5992000.00
A.44.R	1682321.00	900000.00	1500000.00	1500000.00	Guest House	A.44.P	265230.00	2952000.00	2252000.00	1402000.00
A.45.R	1463861.00	1400000.00	1670000.00	1820000.00	Health centre	A.45.P	2719752.00	5259000.00	3839000.00	3629000.00
A.46.R	3922527.00	3259000.00	4609000.00	4589000.00	B.B.K. Knowledge Resource Centre	A.46.P	32498146.00	37627000.00	37122000.00	37542000.00

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Receipt					Expenditure					
Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025	Department	Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025
A.47.R	56514.00	54000.00	57000.00	54000.00	Study Centre	A.47.P	183052.00	420000.00	320000.00	350000.00
A.48.R	10978899.00	7700000.00	11400000.00	11700000.00	Student Facility	A.48.P	7342622.00	13352000.00	16092000.00	15842000.00
A.49.R	3322203.00	3371000.00	3598600.00	3531000.00	Hostel - Boys	A.49.P	5230875.00	8932000.00	8412000.00	5432000.00
A.50.R	5081087.00	5551000.00	5581000.00	5571000.00	Hostel - Ladies	A.50.P	4393432.00	8427000.00	8227000.00	6377000.00
A.51.R	1198043.00	4300000.00	4600000.00	4300000.00	Publication	A.51.P	1427912.00	10910000.00	10910000.00	10760000.00
A.52.R	10142270.00		10000000.00	10000000.00	Computer Center	A.52.P	13993656.00	42767000.00	43945000.00	24777000.00
A.53.R	12028010.00	19300000.00	19300000.00	19300000.00	University Press	A.53.P	14169236.00	24324000.00	27469000.00	21869000.00
A.54.R	1804189.00	2670000.00	2670000.00	2670000.00	Dr.Appasaheb Pawar Vidyarthi Bhavan	A.54.P	2835894.00	5972000.00	6032000.00	4832000.00
A.55.R	13766.00	12000.00	17000.00	12000.00	V.S.Khandekar Smruti Sangrahalaya	A.55.P	541390.00	792000.00	792000.00	677000.00
A.56.R	5047535.00	4700000.00	5600000.00	5500000.00	Internet	A.56.P	4216222.00	5937000.00	5739000.00	5762000.00
A.57.R	5655638.00	6850000.00	6850000.00	6850000.00	M.B.A	A.57.P	3437714.00	6782000.00	6464500.00	6529500.00
A.58.R	368227.00	750000.00	400000.00	750000.00	Mass Communication	A.58.P	789173.00	2343000.00	2321000.00	1581500.00
A.59.R	35306033.00	56350000.00	81572000.00	88840000.00	Distance Edu. Centre	A.59.P	34725039.00	68937000.00	85937000.00	88027000.00
A.60.R	134194524.62	106975000.00	138505000.00	138395000.00	Dept. of Technology	A.60.P	122733413.00	127905000.00	154095000.00	142145000.00
A.61.R	14115.00	52000.00	52000.00	52000.00	Centre for Gandhian Studies	A.61.P	370339.00	800000.00	800000.00	800000.00
A.62.R	1915279.00	2948000.00	2948000.00	4048000.00	Deptt. of Food Science	A.62.P	1223386.00	3150000.00	3150000.00	3438000.00
A.63.R	2748161.00	4850000.00	2175335.00	3350000.00	Deptt. of Applied Chemistry	A.63.P	1634313.00	4417500.00	4067000.00	4417000.00
A.64.R	4402851.00	6325000.00	5931000.00	5791000.00	Hostel Technology	A.64.P	2363952.00	6450000.00	6350000.00	5350000.00
A.65.R	6369310.00	6363500.00	7132000.00	7139000.00	School of Nano Science Technology	A.65.P	7169279.00	8997000.00	10106000.00	8827000.00
A.68.R	49800.00	1140000.00	1604000.00	1696000.00	International Students Hostel	A.68.P	180624.00	706000.00	556000.00	636000.00
A.70.R	163100.00	300000.00	450000.00	450000.00	PADMASHRI LATE DR. G.G. JADHAV CHAIR	A.70.P	1407969.00	1197000.00	1167000.00	997000.00
A.71.R	224800.00	300000.00	50000.00	300000.00	Dr. Babasaheb Ambedkar Centre for Research and Development	A.71.P	411617.00	800000.00	707000.00	587000.00
A.72.R		40000.00	40000.00	40000.00	Centre For Nehru Studies	A.72.P	182189.00	622000.00	422000.00	422000.00
A.73.R	343470.00	744000.00	877200.00	744000.00	Earn and Learn Hostel Ladies	A.73.P	867605.00	1552000.00	1772000.00	1132000.00
A.74.R		20000.00	20000.00	20000.00	Museum Complex	A.74.P	791364.00	1952000.00	832000.00	852000.00

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Receipt					Expenditure					
Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025	Department	Sr.No.	Actuals for 2022-2023	Budget Estimate for 2023-2024	Revised Budget Estimate for 2023-2024	Budget Estimate for 2024-2025
A.75.R		100000.00	100000.00	100000.00	Shivaji University Centre for Innovation and Incubation Center for Climate Change and Sustainability Studies	A.75.P	143049.00	2502000.00	2502000.00	1302000.00
						A.79.P	799088.00	2024000.00	1646000.00	776000.00
	<b>253061380.55</b>	<b>252864500.00</b>	<b>326388135.00</b>	<b>335142000.00</b>	Total of Other Activities Departments		<b>320003630.00</b>	<b>477341500.00</b>	<b>521869500.00</b>	<b>491154000.00</b>
	<b>681720965.55</b>	<b>697435100.00</b>	<b>839469535.00</b>	<b>822609100.00</b>	<b>A-Maintenance</b>		<b>682186536.03</b>	<b>1199868500.00</b>	<b>1266752400.00</b>	<b>1166436000.00</b>
B.1.R	50602415.00	120100000.00	102310000.00	136100000.00	Receipt from Depreciation Fund	B.1.P	50602415.00	120100000.00	102310000.00	136100000.00
	<b>50602415.00</b>	<b>120100000.00</b>	<b>102310000.00</b>	<b>136100000.00</b>	Total of Depreciation Fund		<b>50602415.00</b>	<b>120100000.00</b>	<b>102310000.00</b>	<b>136100000.00</b>
B.2.R	46573464.00	320950000.00	200950000.00	452445000.00	Research &Development Fund	B.2.P	34317153.00	320950000.00	200950000.00	452445000.00
	<b>46573464.00</b>	<b>320950000.00</b>	<b>200950000.00</b>	<b>452445000.00</b>	Total of Research Fund		<b>34317153.00</b>	<b>320950000.00</b>	<b>200950000.00</b>	<b>452445000.00</b>
	<b>97175879.00</b>	<b>441050000.00</b>	<b>303260000.00</b>	<b>588545000.00</b>	<b>B-Development</b>		<b>84919568.00</b>	<b>441050000.00</b>	<b>303260000.00</b>	<b>588545000.00</b>
	<b>1333939431.00</b>	<b>1252970000.00</b>	<b>1302970000.00</b>	<b>1423010000.00</b>	<b>C-Salary (Govt.Grants)</b>		<b>1417929153.00</b>	<b>1320778000.00</b>	<b>1453128000.00</b>	<b>1578228000.00</b>
D.1.R	1412243.00	14750000.00	19129000.00	18826000.00	University Grants Commission	D.1.P	5757891.00	6170000.00	8170000.00	8170000.00
D.2.R	19147191.00	33471000.00	55642866.00	12970840.00	Government of India	D.2.P	76516088.00	26909000.00	22265000.00	15595000.00
D.3.R	110839299.00	70297000.00	144749000.00	11130000.00	State Government	D.3.P	151960168.00	24626000.00	31976000.00	18560000.00
D.4.R	1537799.00	200000.00	1378000.00	460000.00	Others	D.4.P	1083714.00	2821000.00	2821000.00	321000.00
D.7.R		20000000.00	20000000.00	20000000.00	Xlth Five Year Plan - Grant from UGC	D.7.P	1162155.00			
D.8.R		45000000.00	45000000.00	45000000.00	Xlth Five Year Plan - Grant from UGC	D.8.P	856816.00	800000.00	1300000.00	1300000.00
D.9.R			1161000.00		CSR Funding					
	<b>132936532.00</b>	<b>183718000.00</b>	<b>287059866.00</b>	<b>108386840.00</b>	Total of Agency		<b>237336832.00</b>	<b>61326000.00</b>	<b>66532000.00</b>	<b>43946000.00</b>
	<b>132936532.00</b>	<b>183718000.00</b>	<b>287059866.00</b>	<b>108386840.00</b>	<b>D-Agency</b>		<b>237336832.00</b>	<b>61326000.00</b>	<b>66532000.00</b>	<b>43946000.00</b>
E.1.R	769899861.00	707650000.00	760350000.00	857650000.00	Loans & Advances	E.1.P	791029841.00	728150000.00	769950000.00	858150000.00
E.2.R	16182946.00	16350000.00	16797000.00	16350000.00	Deposits - Receipts	E.2.P	11597122.00	17900000.00	18630000.00	17900000.00
E.3.R	2437743689.32	1622293000.00	1696175600.00	1647958000.00	Funds	E.3.P	2423772639.70	1571686000.00	1677051000.00	1725241000.00
E.4.R	1147017777.82	408061000.00	419014500.00	498061000.00	General Fund	E.4.P	1170506210.00	38405000.00	49807600.00	38405000.00
E.5.R	1093742.00		2572700.00		Conference, Seminar, Workshop	E.5.P	1543628.00	3400000.00	6472000.00	

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E.6.R	341750.00	373000.00	403000.00	373000.00	Alumni Meet	E.6.P	52538.00	372500.00	372500.00	372500.00
	<b>4372279766.14</b>	<b>2754727000.00</b>	<b>2895312800.00</b>	<b>3020392000.00</b>	Total of Debt		<b>4398501978.70</b>	<b>2359913500.00</b>	<b>2522283100.00</b>	<b>2640068500.00</b>
	<b>4372279766.14</b>	<b>2754727000.00</b>	<b>2895312800.00</b>	<b>3020392000.00</b>	E-Debt		<b>4398501978.70</b>	<b>2359913500.00</b>	<b>2522283100.00</b>	<b>2640068500.00</b>
	<b>6618052573.69</b>	<b>5329900100.00</b>	<b>5628072201.00</b>	<b>5962942940.00</b>	Total of A,B,C,D,E		<b>6820874067.73</b>	<b>5382936000.00</b>	<b>5611955500.00</b>	<b>6017223500.00</b>
					Total Deficit					<b>54280560.00</b>