

REVISED BUDGET ESTIMATES 2014-2015 AND
BUDGET ESTIMATES 2015-2016



SOLAPUR UNIVERSITY, SOLAPUR – 413 255.

Note :- Provisions in the Budget are not to be taken as conveying sanction
or authority for incurring expenditure.

SOLAPUR UNIVERSITY, SOLAPUR

Revised Budget Estimate for 2014-2015 & Budget Estimate for 2015-2016

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SOLAPUR UNIVERSITY, SOLAPUR

Revised Budget Estimate for the Financial Year 2014-2015 & Budget Estimate for the Financial Year 2015-2016

- Budget at a Glance -

Particulars	Receipt			Expenditure		
	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Maintenance Budget Total	174919700	220367000	236713941	134359500	141185200	177395941
Salary Budget	91881000	90998000	95773000	91881000	90998000	95773000
Development Budget Part - I	596866453	591465906	583554569	596866453	591465906	583554569
Development Budget Part -II	1750000	1850000	2650000	60465000	63201000	105150000
Debts and Deposits	19650000	24198500	23729500	19650000	24198500	23729500
Deficit	18154800		43182000			
TOTAL	903221953	928879406	985603010	903221953	911048606	985603010

SOLAPUR UNIVERSITY, SOLAPUR

Revised Budget Estimate for the Financial Year 2014-2015 & Budget Estimate for the Financial Year 2015-2016

- SUMMARY -

Particulars	Receipt			Expenditure		
	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Maintenance Budget	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Registrar Office	14002000	13762000	14197000	37258000	36678000	53508000
Examination	99007000	130427000	141427000	55876000	65201000	78030000
B.C.U.D.	18378000	18734000	17934000	3239000	7484000	3969000
Finance & Accounts	20361000	36561000	38361000	3775000	2630000	3685000
Sports	3636000	5146800	5146800	2989000	2874000	4585800
National Service Scheme	517500	525800	525800	547500	523000	548000
Students Welfare Department	1144000	2045200	2045200	1448000	1597200	1857200
School of Physical Sciences	1357000	976000	1996000	2133000	1353000	2628000
School of Chemical Sciences	3132000	2399000	2292000	3760000	3397000	4070000
School of Earth Sciences	2958000	1380000	2647000	2870000	2330000	3450000
School of Computational Sciences	3725000	3351000	4143000	1775000	1670000	1810000
School of Social Sciences	940000	830000	800000	1400000	712000	1555000
School of Education	1600000	350000	1600000	1065000	580000	1065000
School of Commerce and Management	1729200	359200	1184200	875000	492000	935000
Guest House	40000	40000	40000	40000	40000	90000
Instrumentation Centre	303000	1460000	487000	2427000	827000	2435000
Study Centre	75000	75000	75000	102000	27000	32000
Library	1265000	1195000	815000	1030000	1020000	1145000
Welfare Scheme for Students/Teacher	750000	750000	997941	750000	750000	997941
Investment of Deprecation Fund				11000000	11000000	11000000
Maintenance Budget Total	174919700	220367000	236713941	134359500	141185200	177395941
Salary Budget	91881000	90998000	95773000	91881000	90998000	95773000
Development Budget Part - I	596866453	591465906	583554569	596866453	591465906	583554569
Development Budget Part -II	1750000	1850000	2650000	60465000	63201000	105150000
Debts and Deposits	19650000	24198500	23729500	19650000	24198500	23729500
Deficit	18154800		43182000			
TOTAL	903221953	928879406	985603010	903221953	911048606	985603010

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2014-15

Receipt Side

Classification		Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Registrar Office		Rs.	Rs.	Rs.	Rs.
1	Eligibility Fees	3820341	5000000	5000000	5000000
2	Registration Fees from External Students	3478580	4000000	3000000	4000000
3	Fees From University Schools				
	a) Admission Fees	57175	50000	50000	50000
	b) Registration Fees	145721	50000	50000	100000
4	Electricity Charges	124701	100000	100000	100000
5	Water Charges	48773	75000	75000	75000
6	BSNL Tower Rent	50000	60000	80000	60000
7	Sale of Grass		5000	5000	5000
8	Sale of Scrap Materials / Waste Paper	274307	800000	1600000	1000000
9	Fees for College Magazine Competition	20500	25000	25000	25000
10	Other Sundry Receipts	159239	400000	400000	400000
11	Car Rent	76858	50000	60000	60000
12	Recruitment Form Fees	28900	75000	75000	75000
13	Grievance Fees	2400	10000	10000	10000
14	Hostel Fees	1177390	1376000	1216000	1216000
15	Hostel Guest Fees	16740	20000	20000	20000
16	Mess/Canteen/Xerox Centre Rent	77500	350000	200000	200000
17	Internet Fees	860750	700000	700000	700000
18	Xerox Charges	360	1000	1000	1000
19	Lecture Series / Puraskar				
	a) Dr. Anant and Lata Labhsetwar Lecture Series		10000	10000	10000
	b) Com. Prabhakar Yadav Lecture Series		30000	30000	30000
	c) Keshav Rajaram Joshi Suvarnapadak		9000	9000	9000
	d) Kai. Sarswati Nivruti Bandgar Suvarnapadak		9000	9000	9000
	e) Kai. Sunita Babasaheb Bandgar Suvarnapadak		9000	9000	9000
	f) Smt. Chandrabhaga Pandurang Bandgar Suvarnapadak		9000	9000	9000
	g) Sou. Sonali Babasaheb Bandgar Suvarnapadak		9000	9000	9000
	h) Dr. Babasaheb Pandurang Bandgar Suvarnapadak		9000	9000	9000
	i) Rajarshri Shahu Maharaj Puraskar		9000	9000	9000
	j) Kai. Shivkumar Sidramappa Konapure Suvarnapadak		9000	9000	9000
	k) Kai. V.G.Shivdare Anna Suvarnapadak		9000	9000	9000
	l) Dr.K.G.Khose & Sou.P.K.Khose Suvarnapadak		9000	9000	9000
	m) Prin. K.M. Jamadar Suvarnapadak		9000	9000	9000
	N) The Institute of Chartered Accountants of India Gold Medal		9000	9000	9000

SOLAPUR

Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Registrar Office		Rs.	Rs.	Rs.	Rs.
1	Engg. Section				
	a) Electricity Charges	3070490	4500000	4400000	6000000
	b) Water Charges	204290	300000	300000	300000
	c) Telephone Charges	885925	2000000	900000	900000
	d) Revenue and Corporation Taxes	744110	1500000	1500000	2000000
	e) Sanitary Services	295000	500000	200000	200000
	f) Building Maintenance & Colouring	728183	1500000	1450000	3500000
	g) Maintenance of Electrical System and Electrical Appliances	169590	500000	1000000	1000000
	h) Maint.of Garden & Purch.of Material Input (Garden)	18675	100000	250000	250000
	i) Insurance for Building, Equipments/Furniture & Vehicles etc.	172142	500000	300000	500000
	j) Development charges for SMC		1000000	0	1000000
	k) Main. & Purchase of Plumbing recurring Material	9745	200000	200000	300000
	l) Main. & Purchase of Carpenter recurring Material	9435	200000	400000	300000
	m) Miscellaneous	28433	30000	30000	50000
	n) Main. & purchase of Hardware recurring material				200000
	o) Maintenance/Repairs & other Vehicle Expenses				
	i) Hon'ble V.C.Car	69800	200000	200000	300000
	ii) Other Vehicle	262265	700000	700000	700000
	iii) Generator	12641	40000	40000	50000
	p) Fuel Expenses				
	i) Hon'ble V.C. Vehicle	204408	300000	300000	300000
	ii) Other Vehicle	685369	700000	750000	750000
	iii) Generator	39778	110000	50000	100000
	q) Purchase of Tyres for Vehicle	53000	300000	300000	300000
	r) Miscellaneous for Vehicle		100000	100000	100000
	s) Committee Meeting Expenses	1834	10000	15000	15000
	t) Xeroxing Charges	17853	100000	25000	100000
	u) Vehicle Rent		100000	0	100000
	v) Grant for adoption of Villages (Dattak yojana)				1000000
2	Legal Section				
	a) Legal Fees	211700	700000	200000	700000
	b) Other Charges		10000	10000	10000
	c) TA DA for Court Matter	3577	10000	10000	10000
	d) University & Colleges Tribunal Expenses		20000	0	20000
	e) Xeroxing Charges	2136	7000	7000	7000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
3	Establishment Section				
	a) Foundation Day & Other Functions	46555	100000	150000	200000
	b) Honorarium to Mansevi Staff	216816	250000	350000	500000
	c) Liveries Uniforms to Staff (Class IV)	91911	150000	150000	150000
	d) Insurance Charges for Teach. & Non-Teach.Employees		10000	10000	2010000
	e) Xeroxing Charges	35262	150000	25000	150000
	f) Security & Other Services	9082205	10000000	13800000	15000000
	g) Orientation Programme for Adm.Staff	13500	50000	10000	100000
	h) Overtime Charges	495587	1000000	1000000	1000000
	i) Recruitment Expenses	87774	100000	50000	300000
	j) NAAC Expenses		1000000	500000	0
	k) Honorarium to Teaching & Non-Teaching	60548	100000	10000	50000
	l) Warden Salary		200000	200000	250000
	m) Salary For teaching/Non-teaching			135000	0
4	Hon'ble Vice-Chancellor Office				
	a) Sumptuary Allowance to Hon'ble V.C.	29833	40000	50000	50000
	b) Miscellaneous	33147	40000	40000	40000
	c) News-Paper Expenses	17796	25000	25000	30000
	d) Xeroxing Charges		5000	5000	5000
	e) Medical reimbursement for Hon'ble V.C.			200000	500000
5	Meeting Section				
	a) TA/DA Expenses				
	i) Senate	44124	100000	75000	100000
	ii) Management Council	112012	150000	150000	150000
	iii) Academic Council	26218	100000	75000	100000
	iv) Standing Committee	3742	20000	10000	20000
	v) Grievance Committee	5660	50000	10000	50000
	vi) Other Committees	96801	100000	10000	100000
	b) Meeting expenses (other than TA/DA)	25338	100000	75000	100000
	c) Xeroxing Charges	37880	100000	150000	150000
	d) Binding Charges	1370	25000	5000	25000
	e) Miscellaneous		25000	5000	25000
	f) Elections Expenditure for the Authorities and Bodies				
	i) Printing and Stationary				300000
	ii) Publication of Notice of Election & Notification in Newspaper				200000
	iii) Ballot Boxes				75000
	iv) Honorarium to Election Officer, Polling Agents & Transportation Charges for Centers				100000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	v) Miscellaneous				100000
	vi) Payment of fees for online graduate registration & other				300000
	vii) TA DA for members of the Committees				100000
6	Board of Studies Section				
	a) TA/DA to B.O.S. & Faculties	293831	400000	500000	600000
	b) Seminars & Workshops	220913	400000	400000	500000
	c) Syllabus typing Charges	11385	25000	15000	25000
	d) Xeroxing Charges	62369	75000	50000	75000
	e) Meeting expenses	1354	15000	0	20000
	f) Lecture Series / Puraskar				
	i) Dr. Anant and Lata Labhsetwar Lecture Series		9000	9000	9000
	ii) Com. Prabhakar Yadav Lecture Series		24000	24000	24000
	iii) Keshav Rajaram Joshi Suvarnapadak		9000	9000	9000
	iv) Kai. Sarswati Nivruti Bandgar Suvarnapadak		9000	9000	9000
	v) Kai. Sunita Babasaheb Bandgar Suvarnapadak		9000	9000	9000
	vi) Smt. Chandrabhaga Pandurang Bandgar Suvarnapadak		9000	9000	9000
	vii) Sou. Sonali Babasaheb Bandgar Suvarnapadak		9000	9000	9000
	viii) Dr. Babasaheb Pandurang Bandgar Suvarnapadak		9000	9000	9000
	ix) Rajarshri Shahu Maharaj Puraskar		9000	9000	9000
	x) Kai. Shivkumar Sidramappa Konapure Suvarnapadak		9000	9000	9000
	xi) Kai. V.G.Shivdare Aanna Suvarnapadak		9000	9000	9000
	xii) Dr.K.G.Khose & Sou.P.K.Khose Suvarnapadak		9000	9000	9000
	xiii) Prin. K.M. Jamadar Suvarnapadak		9000	9000	9000
	xiv) The Institute of Chartered Accountants of India Gold Medal		9000	9000	9000
	xv) Dr. Shrikant Yelegoankar Suvarnapadak		9000	9000	9000
	xvi) Prof. G.S. Harkud Suvarnapadak		9000	9000	9000
	xvii) Late Ramchandra Balkrishna Bodhe Alias Bhausahab Bodhe Suvarnapadak		9000	9000	9000
	xviii)r) Late Dr. Nirmalkumar Phadukule Gold Medal			8000	9000
	xix) Smt. Mandakini Nirmalkumar Phadukule Gold Medal			8000	9000
	xx) Late Meghraj Kadadi Gold Medal			8000	9000
	xxi) Prof. Mohammad Hanif Ismail Khairdi Gold Medal			8000	9000
	xxii) Late Matoshree Kashibai Kallappa Ravi Gold Medal			8000	9000
	xxiii) University Lecture Series		20000	20000	20000
7	Health Centre				
	a) Medical Expenses	96682	150000	250000	300000
	b) Xeroxing Charges/ Miscellaneous	2943	10000	30000	30000
	c) Bio-Medical Waste Registration Fees			5000	15000
	d) Health Camp/Lectures Expenses				70000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
8	Hostel				
	a) Hostel Function and other functions	4645	20000	10000	20000
	b) Purchase of News Paper	7563	10000	10000	10000
	c) Miscellaneous Expenses	216	10000	10000	10000
	d) Personality development	5000	20000	0	20000
9	Mahiti Adhikari Office (RTI)				
	a) Miscellaneous Expenses		5000	0	0
	b) Xeroxing Charges		5000	0	0
10	NAAC-IQAC Section				
	a) Internal Peer Team-including external member TA/DA				100000
	b) Internal Peer Team-including external hospitality				50000
	c) QAC- TA/DA				5000
	d) QAC Meeting Expenses (Other than TA/DA)				5000
	e) Miscellaneous Expenses				10000
	f) Expenses for TA/DA to NAAC Peer Team				1000000
	g) Hospitability to NAAC Peer Team				500000
	h) Meeting expenses other than TA/DA (NAAC Peer Team)				10000
	i) Printing Expenses				500000
	j) Xerox charges				10000
	k) Organization of Workshop for Reaccreditation process				100000
	l) Vehicle Expenses				200000
11	Common Services and General Charges				
	a) T.A.D.A.to Officers & Other Staff	222094	250000	325000	325000
	b) Postage, Telegrams & Courier Charges	2082009	3000000	1800000	3000000
	c) Advertisement Charges	399055	800000	600000	800000
	d) Printing Charges (Adm.)	27746	200000	250000	200000
	e) Sumptuary Allowance to Registrar		10000	10000	15000
	f) Miscellaneous (Admn.)	147523	150000	200000	200000
	g) News-Paper Expenses for Registrar	2021	8000	8000	8000
	h) Maintenance of Furniture & Equipments	3400	300000	50000	100000
	i) Servicing & Maintenance of Copier	38718	100000	100000	100000
	j) Servicing & Maintenance of Computer & Printers	103086	100000	150000	150000
	k) Prizes for College Magazine Competition	121567	150000	150000	170000
	l) P.G.Students Activities (Other than sports)		15000	15000	15000
	m) Printing Expenses of Annual Report	111225	600000	575000	600000
	o) Xeroxing Charges	25673	15000	25000	15000
	Total Rs.	22455476	37258000	36678000	53508000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department :- Examination		Rs.	Rs.	Rs.	Rs.
1	Paper Setting				
	a) L.C.A. & T.A.D.A to Paper Setters	741237	800000	3000000	3000000
	b) Remuneration to Paper Setters	1720367	2200000	2500000	2500000
2	Examination Centre				
	a) Supervision Charges (Sr.& Jr.)	3372222	4200000	4200000	4500000
	b) T.A.D.A. to Sr.Supervisors	535268	850000	1000000	1000000
	c) Remuneration to Non-teaching & Other Staff	1669768	1800000	2075000	3000000
	d) Stationery Expenses at Centre	142818	300000	300000	500000
	e) TA/DA for Submission of Answer books to CAP	1110851	1500000	1600000	1800000
	f) Miscellaneous Expenses to Exam Centre	703	30000	300000	500000
3	Practical Examination				
	a) T.A.D.A.to Examiners	1756965	1700000	2200000	2250000
	b) Remuneration to Examiners	2456848	2500000	4000000	4000000
	c) Remuneration to Non-teaching Staff	1032085	1200000	1400000	1400000
	d) Material Charges (Chemical & Breakages)	737801	800000	1000000	1000000
	e) Viva-Voce Examination Expenses	191528	200000	300000	300000
4	C.A.P.Centre Expenses				
	a) L.C.A.& T.A.D.A to Examiners/Moderators	3117342	3000000	3500000	3500000
	b) Remuneration to Examiners & Moderators	7806783	7500000	9700000	11500000
	c) Remuneration to Director & Other Staff	3342953	2500000	2900000	4000000
	d) Miscellaneous Expenses to C.A.P.Centre	148768	200000	300000	300000
5	Printing & Stationery				
	a) Printing of Question Papers	8158879	9000000	10300000	12500000
	b) Printing of Answer Books	7082400	8000000	7000000	10000000
	c) Other Printing Expenses	636948	1000000	1200000	1200000
	d) Stationery Expenses	433380	600000	600000	700000
	e) Copier machine / Reso expenses	34245	200000	10000	200000
	f) Xeroxing Charges	353472	500000	700000	800000
6	Convocation Expenses				
	a) Printing of Degree/Diploma Certificates	114875	800000	800000	900000
	b) Convocation Printing	34300	150000	150000	150000
	c) Stitching of Costumes for Convocation		300000	100000	300000
	d) Expenses for Convocation Ceremony	219670	500000	1000000	1000000
7	Entrance Exam. Expenses	350384	300000	300000	600000
8	Exam. Flying Squad	300078	800000	800000	500000
9	T.A.D.A. to Employees/Officers of Exam Section	94978	200000	200000	250000
10	Data centre Rent	480000	500000	400000	700000

SOLAPUR**Budget Estimate for 2015-2016****Expenditure Side**

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
11	AMC Charges for Hardware & Software	80390	300000	0	500000
12	Vehicle Expenses for Exam. Department	73016	200000	100000	1000000
13	Miscellaneous Expenses	11715	50000	70000	70000
14	Servicing & Main. of Furniture/Equipments/Computer	136777	300000	300000	500000
15	Sumptuary Allowance to C.O.E.	3035	10000	10000	15000
16	News-Paper Expenses for COE		10000	10000	10000
17	Postage & Courier Expenses	5256	10000	10000	15000
18	Refund of Exam and Other Fees	66945	100000	100000	100000
19	TA/DA to B.O.E.Meeting	16672	50000	150000	150000
20	TA/DA to Other Committee Meeting	507425	600000	500000	600000
21	Meeting Expenses	3425	6000	6000	10000
22	Advertising Expenses	60564	100000	100000	200000
23	Prizes From Interest of Prize Fund	7000	10000	10000	10000
	Total Rs.	49150136	55876000	65201000	78030000

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2014-15

Receipt Side

Classification		Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department : B.C.U.D.		Rs.	Rs.	Rs.	Rs.
1	Affiliation Fees				
	a) New proposal affiliation fees	884000	1500000	1000000	400000
	b) Continuation of affiliation fees	3964500	4000000	4000000	4000000
	c) Natural Growth affiliation fees	1233000	1500000	500000	1000000
	d) Annual affiliation fees	2976225	2500000	3000000	3000000
	e) Closure fees	160000	200000	200000	100000
	f) Permanent Affiliation Fees		50000	50000	50000
	g) Other affiliation fees	117500	100000	500000	500000
2	Change in Name of College	15000	30000	30000	30000
3	Janvikas Kendra Fees	511715	400000	400000	400000
4	Janvikas Kendra Exam. fee	94780	100000	100000	100000
5	Receipts Against Fine/Penalty	943115	400000	1000000	500000
6	Changes in Staff	2000	20000	20000	20000
7	Lab. Development Fees/Recognition of M.Phil & Ph.D.		150000	0	0
8	Placement of College Teacher	160700	100000	400000	400000
9	Dissertation Fees (Other than M.Phil & Ph.D.)	72060	50000	50000	50000
10	Ph.D Course				
	a) Ph.D. Tuition Fees	3397500	3000000	3000000	3000000
	b) Laboratory Fees	467500	600000	500000	500000
	c) Registration Fees	16500	60000	150000	150000
	d) Thesis Fees	397000	300000	400000	400000
	e) Laboratory Development Fees	337500	350000	200000	200000
11	M.Phil Course				
	a) M.Phil Tuition Fees	22500	20000	20000	20000
	b) Laboratory Fees		2000	20000	20000
	c) Registration Fees		5000	5000	5000
	d) Laboratory Development Fees	1000	7000	5000	5000
	e) Dissertation fees	177860	200000	200000	200000
12	Registration Fees from Colleges for P.G.Students	256944	300000	300000	300000
13	Laboratory Recognition of M.Phil & Ph.D.	135000	150000	150000	150000
14	Interest of Corpus Fund (Avishkar 2009)		250000	400000	300000
15	Avishkar Fees Contribution from affi. colleges & PG Student		284000	284000	284000
16	UDF (50% Share)	2747561	1750000	1850000	1850000
	Total Rs.	19091460	18378000	18734000	17934000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department : B.C.U.D.		Rs.	Rs.	Rs.	Rs.
1	T.A./D.A. to Committee Members & Others	597401	500000	5250000	700000
2	Meeting Expenses (other than T.A./D.A.)	3645	25000	25000	25000
3	T.A./D.A. to Employees/Officers of BCUD	12950	15000	35000	35000
4	Janvikas Kendra Expenses	66451	150000	100000	500000
5	Sumptuary Allowance to B.C.U.D.	6749	10000	10000	15000
6	Xeroxing Charges	68441	100000	100000	100000
7	Miscellaneous	15137	35000	35000	50000
8	Placement of College Teachers		10000	30000	100000
9	Printing Expenses		10000	10000	10000
10	Refund of Affiliation Fees				
	a) New proposal affiliation fees		400000	300000	250000
	b) Continuation of affiliation fees		300000	100000	200000
	c) Other affiliation fees		100000	100000	100000
11	Avishkar Expenses				
	a) State Level	31397	100000	100000	100000
	b) University Level	50000	150000	100000	150000
	c) Printing for Avishkar Journal		200000	100000	100000
12	Financial Aid to the Students/Teacher/Officers & Other for Presenting Papers		50000	50000	50000
13	Affiliation Fees for Bar Council		200000	0	200000
14	Viva-Voce Exam Expenses - M.Phil./Ph.D.	299594	400000	630000	700000
15	Servicing & Maint. Of Computer/Printer/Copier	46249	100000	100000	100000
16	Training/Workshop for Students (Special Cell)	16393	100000	25000	100000
17	Avishkar Fees Contribution		284000	284000	284000
18	Lifetime achievement and other award				
	a) Best Principal Award				20000
	b) Best Teacher Award (College)				20000
	c) Best Teacher Award (University Campus)				10000
	d) Best College Award				20000
	e) Lifetime achievement Award				30000
	Total Rs.	1214407	3239000	7484000	3969000

SOLAPUR**Budget Estimate for 2015-2016****Expenditure Side**

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department :- Finance & Accounts		Rs.	Rs.	Rs.	Rs.
1	Printing for Publication Exp.	357674	600000	50000	200000
2	Other Printing Exp.	129468	200000	100000	200000
3	Stationery Exp.	404654	800000	800000	900000
4	Sumptuary Allowance to F.& A.O.	8051	10000	10000	15000
5	Audit Fees	61180	100000	100000	100000
6	Bank Commission	35806	50000	50000	50000
7	TA / DA Expenses				
	a) Purchase Committee	4512	20000	20000	20000
	b) Finance & Accounts Committee	4168	20000	20000	20000
	c) Budget Committee		5000	10000	10000
	d) Other Committee	6010	15000	15000	15000
8	Meeting Expenses (other than T.A./D.A.)	11507	30000	30000	30000
9	Servicing & Maint. Of Computer/Printer/Software	44123	75000	75000	75000
10	Loss of Sale / write off of Fixed Asset		100000	100000	300000
11	Xeroxing Charges	8065	50000	50000	50000
12	Miscellaneous Expenses	94582	150000	150000	150000
13	T.A.D.A. to Employees/Officers	17256	50000	50000	50000
14	Prior year Expenses	945656	500000	0	500000
15	Lapsed Cheques		500000	500000	500000
16	Interest of Computer/Laptop Purchased by Employees	145561	500000	500000	500000
	Total Rs.	2278273	3775000	2630000	3685000

SOLAPUR

Budget Estimate for 2015-2016

Expenditure Side

Classification	Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department : - Sports	Rs.	Rs.	Rs.	Rs.
1 Krida Mahotsav Fees Contribution to Host University	394770	500000	400000	433800
2 Krida Mahotsav Tournaments	234197	426000	326000	600000
3 Inter-university Participation Exp.	1099853	1200000	1400000	2000000
4 Selection Committee Expenses	8269	5000	15000	15000
5 University Kits, Prizes & Certificates	369910	450000	450000	600000
6 Board of Sports Meeting	11993	15000	15000	15000
7 Honorarium to Programme Coordinator	44000	48000	73000	72000
8 TA/DA to Programme Coordinator & Supporting Staff		15000	15000	15000
9 Miscellaneous	1640	10000	10000	10000
10 Xeroxing Charges	3578	10000	10000	10000
11 Medical Reimbursement of Sports Man		50000	0	50000
12 AIU Sports Registration Fees		100000	0	150000
13 Servicing & Maint. of Computer/Printer	900	10000	10000	15000
14 Purchases of Sport Material (Recurring)	74357	150000	150000	400000
15 Inter University Tournament Organization				200000
Total Rs.	2243467	2989000	2874000	4585800
Department :- National Service Scheme	Rs.	Rs.	Rs.	Rs.
1 Pre RD Camp fees	50796	54900	55200	55200
2 Utkarsh	26460	36600	36800	36800
3 Avhan Camp Expenses	1050	30000	5000	30000
4 Avhan Fees Contribution to Host University		284000	284000	284000
5 Abhiyan Fees Contribution to Host University		142000	142000	142000
Total Rs.	78306	547500	523000	548000
Department :- Students Welfare Department	Rs.	Rs.	Rs.	Rs.
1 Youth Festival Expenses	743613	850000	1000000	1000000
2 Student Council T.A/D.A.	450	5000	5000	15000
3 Xeroxing Charges	2660	5000	5000	10000
4 P.G.Cultural Activities		10000	10000	15000
5 Youth Leadership Development Camp	18334	20000	20000	30000
6 Honorarium to DSW	46800	48000	72000	72000
7 TA/DA to DSW & Supporting Staff	7326	10000	10000	10000
8 Miscellaneous Expenses	2082	6000	6000	6000
9 Blazer	132375	150000	150000	200000
10 Workshop on Cultural Programme	13600	25000	25000	50000
11 Contribution to Students Aid Funds (Trf. to Debts&Depo.)		30000	0	0
12 Financial Assistance to Students				100000
13 Servicing & Maint. Of Computer/printer	515	5000	5000	10000
14 Award for students representing in Youth Festival				50000
15 Indradhanushya Fees Contribution to Host University		284000	289200	289200
Total Rs.	967755	1448000	1597200	1857200

SOLAPUR**Budget Estimate for 2015-2016****Expenditure Side**

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
School of Physical Sciences		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses	212760	300000	300000	300000
2	Teaching Aids	21000	100000	100000	100000
3	T.A. & Honorarium to Visiting/Guest Lecturer	18425	50000	50000	50000
4	Excursion Tour		20000	20000	20000
5	Miscellaneous / Contingency	15201	50000	50000	50000
6	Xeroxing Charges	419	10000	5000	5000
7	Repairs & Servicing of Furniture & Equipments	1150	100000	25000	100000
8	Replacement Against Breakages		3000	3000	3000
9	Salary / Honorarium & Research aid to teaching Staff / Research Students	391361	800000	600000	800000
10	*National Seminar/Conference	10301	700000	200000	1200000
Total Rs.		670617	2133000	1353000	2628000
School of Chemical Sciences		Rs.	Rs.	11	Rs.
1	Lab. Expenses	1460454	2000000	1500000	2000000
2	Teaching Aids		20000	20000	20000
3	T.A. & Honorarium to Visiting/Guest Lecturer		10000	10000	25000
4	Excursion Tour	38394	50000	50000	50000
5	Miscellaneous / Contingency	7655	20000	50000	100000
6	Xeroxing Charges	2380	10000	10000	25000
7	Repairs & Servicing of Furniture & Equipments	22924	50000	50000	50000
8	Replacement Against Breakages	84077	100000	100000	100000
9	Salary / Honorarium & Research aid to teaching Staff / Research Students	654606	800000	800000	1000000
10	*National Seminar/Conference		700000	700000	700000
11	National Conference FCS-2014			107000	0
Total Rs.		2270490	3760000	3397000	4070000

* subject to actual receipts

SOLAPUR**Budget Estimate for 2015-2016****Expenditure Side**

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
School of Earth Sciences		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses	244705	200000	250000	300000
2	Teaching Aids	14830	50000	50000	75000
3	T.A. & Honorarium to Visiting/Guest Lecturer		10000	20000	40000
4	Excursion Tour	25000	80000	80000	105000
5	Miscellaneous /Contingency	13235	50000	75000	100000
6	Xeroxing Charges	2501	5000	5000	10000
7	Repairs & Servicing of Furniture & Equipments	2370	10000	10000	50000
8	Museum		30000	30000	50000
9	Replacement Against Breakages		10000	10000	20000
10	Salary / Honorarium & Research aid to teaching Staff / Research Students	209835	800000	600000	1000000
11	Consultancy Charges	3000	500000	700000	500000
12	*Seminar and workshop		1125000	500000	1200000
	Total Rs.	515476	2870000	2330000	3450000
School of Computational Sciences		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses	22786	200000	200000	200000
2	T.A./D.A. & Hon. to visiting guest lecturers	24505	100000	50000	100000
3	Miscellaneous /Contingency	10728	15000	50000	20000
4	Xeroxing Charges	2086	10000	10000	10000
5	Repairing & Servicing of Equipment & Computer/Printer	15685	150000	30000	150000
6	Salary / Honorarium & Research aid to teaching Staff / Research Students	262297	800000	800000	800000
7	Consultancy Charges		0	5000	5000
8	* Seminar and workshop		500000	500000	500000
9	Alumni Expenses			25000	25000
	Total Rs.	338087	1775000	1670000	1810000

* Subject to actual Receipt

SOLAPUR

Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
		Rs.	Rs.	Rs.	Rs.
School of Social Sciences					
1	Lab. Expenses	4700	50000	10000	10000
2	Teaching Aids	7642	100000	10000	150000
3	Hon. to visiting guest lecturers	65033	200000	70000	50000
4	*Excavation Programme & Excursion Tour	80000			
	a) Excavation Programme		100000	0	100000
	b) Excursion		100000	20000	100000
	c) Field Work / Transport		60000	0	60000
	d) Faculty Transport Official		50000	0	50000
5	Study Tour				20000
6	Miscellaneous / Contingency	11650	50000	75000	75000
7	Repairs & Servicing of Furniture & Equipments	7461	25000	2000	40000
8	Salary / Honorarium & Research aid to teaching Staff / Research Students	282937	400000	450000	600000
9	Purchase of News Papers	8161	10000	10000	20000
10	*Seminar and workshop	1033	100000	50000	100000
11	Printing Expenses (Lab. Journal)		100000	10000	100000
12	Xeroxing Charges	1282	15000	5000	5000
13	Internship		40000	0	40000
14	Alumni Expenses				20000
15	Students Cultural and Extra Curricula Activities				15000
	Total Rs.	469899	1400000	712000	1555000
School of Education					
		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses		50000	0	50000
2	Teaching Aids		50000	10000	50000
3	Hon. to Visiting fellows /Guest Lecturer		10000	0	10000
4	Study Tour		15000	0	15000
5	Miscellaneous/Contingency	2820	10000	10000	10000
6	Xeroxing Charges		5000	0	5000
7	Maintenance of Computer, Printer & Equipment	530	20000	10000	20000
8	Printing Expenses		5000	0	5000
9	Salary / Honorarium & Research aid to teaching Staff / Research Students	399277	700000	500000	700000
10	*Seminar and Workshop		200000	50000	200000
	Total Rs.	402627	1065000	580000	1065000

* Subject to actual Receipt

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2014-15

Receipt Side

Classification		Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
School of Commerce and Management		Rs.	Rs.	Rs.	Rs.
	MBA				
1	Fees from Students Academic	1292535	1500000	100000	850000
2	Department Development Fees		75000	10000	60000
3	Printing & Stationery		10000	10000	10000
	M.Com				
1	Fees from Students Academic	144520	100000	200000	200000
2	Tutorial fees	5760	10200	10200	10200
3	Alumni Association fees	1920	4000	4000	4000
4	Seminar and Workshop		25000	25000	50000
5	Research Workshop	480	5000	0	0
	Total Rs.	1445215	1729200	359200	1184200
Guest House		Rs.	Rs.	Rs.	Rs.
1	Receipts From Guest House	34270	40000	40000	40000
	Total Rs.	34270	40000	40000	40000
Instrumentation Centre		Rs.	Rs.	Rs.	Rs.
1	Collection from sample testing				
	Consultancy charges	54700			
a)	¹ H NMR		96000	150000	185000
b)	¹³ C/DEPT/2D NMR		15000	20000	0
c)	FT-IR		72000	20000	72000
d)	XRD		24000	1250000	140000
e)	AAS		30000	10000	30000
f)	Elemental Analyzer		60000	10000	60000
g)	Microwave Synthesis		6000	0	0
	Total Rs.	54700	303000	1460000	487000
Study Centre		Rs.	Rs.	Rs.	Rs.
1	Study Centre Fees	61900	70000	70000	70000
2	Loss of Books etc & fine etc	3433	5000	5000	5000
	Total Rs.	65333	75000	75000	75000

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Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
School of Commerce and Management		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses/ Maintenance of Computer & Printer		5000	2000	10000
2	Teaching Aids		5000	0	5000
3	TA& DA and Hon. to Visiting fellows /Guest Lecturer	194970	150000	150000	200000
4	Study Tour		50000	5000	50000
5	Miscellaneous/Contingency	2432	10000	5000	10000
6	Xeroxing Charges	1041	5000	5000	5000
7	Printing and Stationery Expenses	1735	25000	0	5000
8	*Seminar and Workshop		25000	25000	50000
9	Salary / Honorarium & Research aid to teaching Staff / Research Students	342253	600000	300000	600000
Total Rs.		542431	875000	492000	935000
Guest House		Rs.	Rs.	Rs.	Rs.
1	Maintenance of Guest House	3970	25000	25000	75000
2	Miscellaneous/Contingency	2453	15000	15000	15000
Total Rs.		6423	40000	40000	90000
Instrumentation Centre		Rs.	Rs.	Rs.	Rs.
1	Staff Consolidated Salary	258817	350000	300000	350000
2	Laboratory Expenses	182302	1400000	500000	1400000
3	Miscellaneous Expenses	3618	25000	25000	25000
4	Xeroxing Charges	80	2000	2000	10000
5	Maintenance of Instrument	4875	300000	0	300000
6	Purchase of Components & Accessories	950	350000	0	350000
Total Rs.		450642	2427000	827000	2435000
Study Centre		Rs.	Rs.	Rs.	Rs.
1	Printing & Book Binding		5000	5000	5000
2	Miscellaneous	6931	5000	5000	5000
3	Xeroxing Charges		2000	2000	2000
4	Books & Journals (Trf. to Development Part - II)	3924	75000	0	0
5	Purchase of News Paper	7748	15000	15000	20000
Total Rs.		18603	102000	27000	32000

* Subject to actual Receipt

SOLAPUR

Budget Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Library		Rs.	Rs.	Rs.	Rs.
1	Book Binding Charges		10000	20000	25000
2	Miscellaneous/Contingency	1781	10000	20000	30000
3	Printing Expenses	2760	10000	0	20000
4	Earn & Learn Scheme	88210	160000	260000	300000
5	**Research Places in Affiliated Colleges		500000	400000	50000
6	Repairing and Servicing Computer/Printer/Copier	4145	25000	40000	50000
7	Xeroxing Charges	198	5000	5000	10000
8	Purchase of News Paper/Magazine/Weekly etc.	23530	35000	35000	35000
9	AIU & ACU Membership Contribution	50000	150000	150000	150000
10	AMC/Renewal charges for software		50000	50000	75000
11	AIU Affiliation Fees (Trf. From Sports)		75000	0	0
12	Library Stationary / Printing			40000	50000
13	Lib.Literacy,Readers Orientation & Other programmms workshop				50000
14	Library e-Resources and other Expenditure				300000
Total Rs.		170624	1030000	1020000	1145000
** Subject to Matching Grant at actual or maximum Rs.5 lakh					
Welfare scheme for Students/Teachers		Rs.	Rs.	Rs.	Rs.
	a) Career Guidance Lectures for UPSC, MPSC,Banking Exam,Staff Selection and other Competitive Exam (Page No. 40, Sr.No.18)		50000	50000	50000
	b) Books gift to be given 40 students of University Campus (Page No. 38, Sr.No.09)		100000	100000	100000
	c) Counseling for students in affiliated colleges for stress relief (Rs.1000/- per College) (Page No. 40, Sr.No.18)		50000	50000	50000
	d) Award for Student representing University in Cultural, Avishkar, Sports, NSS & NCC (RD Parade) activities at State, National, International level (Per Group/Team Rs.5000/- & Per Student/Participants Rs.2000/-) (Page No. 38, Sr.No.10)		100000	100000	187941
	e) Reimbursement fees for getting Lifetime membership of Govt. Recog. Professional Academic Society (Per faculty 10 Teachers At actual or Maximum Rs.2000/-) (Page No. 40, Sr.No.21)		150000	150000	150000
	f) For getting ISO Certification to Solapur University & Related Exp. (Page No. 38, Sr.No.08)		300000	300000	300000
	g) Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at State Level (For 08 Teachers) (Page No.41, Sr.No. 14)				20000
	h) Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at International Level (For 02 Teachers, University campus) (Page No.41, Sr.No. 14)				70000
	i) Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at International Level (For 02 Teachers, Colleges) (Page No.41, Sr.No. 14)				70000
Total Rs.		0	750000	750000	997941



PART - II

SALARY BUDGET

DEBTS & DEPOSITS

DEVELOPMENT BUDGET

SOLAPUR UNIVERSITY
Salary Budget Revised Estimate 2014-15

Receipt Side

Classification		Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
1	Grants on Accounts of Admissible Salary	Rs.	Rs.	Rs.	Rs.
	a) Non Plan	33917565	34127000	32702000	33192000
	b) Plan	40000000	51866000	51845000	55764000
2	Items Admissible Other Than Salary				
	a) Hon'ble Vice-Chancellor Office				
	i) Medical Reimbursement		100000	100000	100000
	ii) Guest Allowance		10000	10000	10000
	iii) T.A./D.A. Expenses		200000	0	0
	b) Medical Re-imburement for Teaching and Non-Teaching		500000	134000	500000
	c) Encashment of Leave Salary		500000	1054000	1054000
	d) Honorarium to T. & NT Staff for Looking Additional Charge		50000	50000	50000
	e) Leave Traveling Concession		50000	50000	50000
	f) O.T. to Drivers		25000	0	0
	g) 6 th Pay Arrears - Teaching and Non-Teaching	12250562	2303000	2303000	2303000
	h) Notice Pay		50000	50000	50000
	i) Pension Contribution		100000	100000	100000
	j) Leave Contribution		100000	100000	100000
3	Salary of C.H.B. Staff				
	a) School of Physical Sciences		600000	600000	600000
	b) School of Earth Sciences		200000	200000	200000
	c) School of Computational Sciences		800000	800000	800000
	d) School of Social Sciences		300000	300000	300000
	e) School of Chemical Sciences			600000	600000
	Total Rs.	86168127	91881000	90998000	95773000

SOLAPUR

Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
1	Grants on Accounts of Admissible Salary	Rs.	Rs.	Rs.	Rs.
	a) Non Plan	50966797	34127000	32702000	33192000
	b) Plan	34630533	51866000	51845000	55764000
2	Items Admissible Other Than Salary				
	a) Hon'ble Vice-Chancellor Office				
	i) Medical Reimbursement		100000	100000	100000
	ii) Guest Allowance	10000	10000	10000	10000
	iii) T.A./D.A. Expenses		200000	0	0
	b) Medical Re-imburement for Teaching and Non-Teaching		500000	134000	500000
	c) Encashment of Leave Salary	204294	500000	1054000	1054000
	d) Honorarium to T&NT Staff for Looking Additional Charge		50000	50000	50000
	e) Leave Traveling Concession	1416	50000	50000	50000
	f) O.T. to Drivers		25000	0	0
	g) 6 th Pay Arrears - Teaching and Non-Teaching	13496667	2303000	2303000	2303000
	h) Notice Pay		50000	50000	50000
	i) Pension Contribution		100000	100000	100000
	j) Leave Contribution		100000	100000	100000
3	Salary of C.H.B. Staff				
	a) School of Physical Sciences	145329	600000	600000	600000
	b) School of Earth Sciences		200000	200000	200000
	c) School of Computational Sciences	482752	800000	800000	800000
	d) School of Social Sciences		300000	300000	300000
	e) School of Chemical Sciences			600000	600000
	Total Rs.	99937788	91881000	90998000	95773000

SOLAPUR UNIVERSITY

Debts and Deposits Revised Estimate 2014-15

Receipt Side

Classification	Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	Rs.	Rs.	Rs.	Rs.
Receipt of Deposits				
a) Library & Laboratory Deposits	379125	500000	500000	500000
b) Earnest Money Deposits	569000	1000000	1000000	1000000
c) Security Deposits	979030	2000000	2000000	2000000
d) Hostel Deposits	89500	200000	200000	200000
e) Ph.D./M.Phil Deposit	24000	50000	50000	50000
f) E- Suvidha	2893118	3500000	3500000	3500000
g) Insurance for Colleges & University Students & Staff	151255	500000	500000	500000
Scholarship for P.G.Students				
i) Post Metric Scholarship	12156253	10000000	12500000	12500000
ii) Other Scholarship	185175	300000	300000	300000
Dhwaj Nidhi	0	5000	5000	5000
Aapatkalin Nidhi	1036789	700000	700000	700000
Student Aid Fund	296018	280000	497000	497000
UGC- JRF	615000	615000	1500000	1500000
S.M.C. (Ramai)			42500	42500
S.C. (ASER)			50000	50000
Boramani Airport			44000	0
Human Development - National Seminar			425000	0
UGC- NET			385000	385000
Total Rs.	19374263	19650000	24198500	23729500

SOLAPUR**Estimate for 2015-2016****Expenditure Side**

Classification	Actual Receipt 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	Rs.	Rs.	Rs.	Rs.
Refund of Deposits				
a) Library & Laboratory Deposits	716775	500000	500000	500000
b) Earnest Money Deposits	906150	1000000	1000000	1000000
c) Security Deposits	958422	2000000	2000000	2000000
d) Hostel Deposits	82000	200000	200000	200000
e) Ph.D./M.Phil Deposit	5000	50000	50000	50000
f) E- Suidha	4208150	3500000	3500000	3500000
g) Insurance for Colleges & University Students & Staff	139142	500000	500000	500000
Scholarship for P.G.Students				
i) Post Metric Scholarship	12162344	10000000	12500000	12500000
ii) Other Scholarship	281975	300000	300000	300000
Dhwaj Nidhi	0	5000	5000	5000
Aapatkalin Nidhi	184085	700000	700000	700000
Student Aid Fund Trf to SAF Fund	95	280000	497000	497000
UGC- JRF	410000	615000	1500000	1500000
S.M.C. (Ramai)			42500	42500
S.C. (ASER)			50000	50000
Boramani Airport			44000	0
UGC- NET			425000	0
Human Development - National Seminar			385000	385000
Total Rs.	20054138	19650000	24198500	23729500

SOLAPUR

Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
1	Funds from Government of Maharashtra				
	a) One time Catch-up Grants for non 12B		25000000	25000000	25000000
	b) Land Acquisition		50000000	50000000	50000000
	c) Fencing for Land Acquisition		15600000	15600000	15600000
	d) Purchase of Furniture from Govt. Grants	1085140	5000000	5000000	3400000
	e) Construction of Admn. & Exam Building		210000000	210000000	210000000
	f) Construction of Sports Complex		15000000	15000000	15000000
	g) Construction of Compound Wall & Fencing		800000	800000	800000
	h) Internal Road for Newly Acquire Area		36000000	36000000	36000000
	i) Construction of instrumentation Building		1500000	0	0
	j) Water Tank ESR		17092500	17092500	17092500
	k) Water Supply incl. U.G.W.T.		892500	892500	892500
	l) Canteen Building		572000	572000	572000
	m) Survey of 482 Acres		265000	265000	265000
	n) Master Plan		2120000	2120000	2120000
	o) Construction of Residence of Vice-Chancellor and Other officer		15000000	15000000	15000000
	p) Construction of School of Technology Building		36500000	36500000	36500000
	q) Tree Plantation		13850000	13850000	13850000
	r) Athletic Track		4240000	4240000	4240000
	s) Purchase of Video Conferencing Unit		250000	250000	250000
	t) Const. of Guest House			649000	570000
	u) Const. of Girl Hostel			1186000	796000
	v) Geology/Earth Science Buidling			219000	64500
2	Fund from Central Government				
	a) Expenditure from Development Funds of UGC	262922	50000000	50000000	50000000
	b) Expenditure from other Agency Centre Government Fund		100000	100000	100000
	c) XII Plan General Development Assistance Scheme (UGC)				
	01) Construction or Renovation of building		33000000	33000000	33000000
	02) Campus development		5000000	5000000	4596874
	03) Staff		600000	600000	600000
	04) Books and Journal	252810	1000000	747190	652789
	05) Laboratory equipment and infrastructure	257250	12000000	11742750	11324750
	06) Annual maintenance contract		500000	500000	500000
	07) Innovative research activities		500000	500000	500000
	08) University industry linkages [Trf. 3 Lakh to Page No.30(f)]		400000	400000	400000
	09) Extension activities [Trf. Rs. 1 Lakh to Page No.30 (b)]		400000	400000	400000
	10) Cultural activities [Trf. Rs. 1.87 Lakh to Page No.30 (d)]	12059	100000	87941	0
	11) Development of ICT	4876200	5000000	123800	0

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Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	12) Health care		500000	500000	470500
	13) Student amenities including hostels	1087375	4300000	3112625	3002495
	14) Travel Grant [Trf. Rs.1.60 Lakh to Page No.30(g),(h)&(i)]		500000	500000	340000
	15) Conference/Seminars/Symposias/wokshops		500000	500000	377661
	16) Publication Grant		200000	200000	200000
	17) Appointment of Visiting Professor / Visiting fellows		1000000	1000000	1000000
	18) Establishment of Career and Counseling Cell [Trf. Rs.1 Lakh to Page No. 30 (a) & (c)		100000	100000	100000
	19) Day care centers		200000	200000	200000
	20) Basic facilities for woman		1000000	1000000	1000000
	21) Faculty Development Programme (Trf. Rs.1.50 Lakh to Page No. 30(e))		1150000	1150000	1150000
	22) ENCORE		200000	200000	200000
	23) Human Rights and Duties Education		100000	100000	100000
	24) Appointment/Honorarium of Guest part time teacher		1000000	1000000	1000000
	25) Barrier Free Education			100000	100000
3	Fund from DPDC				
	a) Expenditure form Fund for other purposes		2000000	2000000	2000000
4	Funds Solapur Municipal Corporation (Multicomplex)		8800000	8800000	8800000
5	Purchase of Equipment for Disable Employees		350000	350000	350000
	Total - A	7833756	580182000	574250306	570477569
	Funds from other Agency	Rs.	Rs.	Rs.	Rs.
	1 DST-FTP Project to Dr.V.B. Patil		463600	464000	464000
	2 GIB Wildlife Project - Dr.E.N. Ashokkumar	98104	78575	78600	10000
	3 National Science Day	25768	80000	80000	80000
	4 Dr. Babasaheb Ambedkar UPSC Centre	206182	3100000	3100000	3100000
	5 CSIR Fellowship	410000	250000	250000	250000
	6 ICSSR - Dr.C.S.Bhanumate	345517	99450	99500	50000
	7 ICSSR - Dr.G.S.Kamble	169634	182032	182100	0
	8 ICSSR - Mrs.Mehetre	160107	162896	163000	0
	9 NRB - Dr. D.J. Salunkhe	2176328	3130400	3130400	0
	10 SERB - DST - Dr.B.J. Lokhande	1840	4200000	4200000	700000
	11 SERB - DST - Dr.Bangi U.K.H.				3100000
	12 Inter al Quality Assurance Cell - UGC			450000	450000
	13 All India Survey Higher Education			56500	56500
	14 Manav Vikas Ahaval – 2014 – from Yashada , Pune		435000	435000	290000
	Total - B	3593480	12181953	12689100	8550500

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Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
Department :- National Service Scheme		Rs.	Rs.	Rs.	Rs.
1	NSS Funds to Colleges - Special Camps	1048245	2058750	2070000	2070000
2	NSS Funds to Colleges - Regular	970349	1967250	1978000	1978000
3	Leadership Camp Workshop		50000	50000	50000
4	Advisory Committee/NSS Meeting Exp.	12202	26750	28000	20000
5	NSS Magazine Printing		25000	10000	0
6	Area wise Co-ordinator Honorarium	6000	6000	6000	6000
7	Honorarium to Programme Coordinator	52800	48000	66000	72000
8	Honorarium to Dist. Coordinator		4800	4800	4800
9	TA/DA to Programme Coordinator & Supporting Staff	8384	30000	24200	15000
10	Printing of Batches, Certificates etc.	80100	91500	92000	92000
11	Servicing & Maint. Of Computer/Printer	3685	8200	2000	6000
12	Programme Officer Workshop		10000	10000	0
13	Miscellaneous	7525	8000	20000	9200
14	Xeroxing Charges	4224	6000	6000	5000
15	Audit fees		6000	3000	3000
16	Utkarsh Blazer Expenses				39000
17	Red Ribbon Club		156250	156500	156500
Total - C		2193514	4502500	4526500	4526500
Total of Development Budget - I (A+B+C)		13620750	596866453	591465906	583554569

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Estimate for 2015-2016

Expenditure Side

Classification	Actual Expenditure	Budget Estimate	Revised Estimate	Budget Estimate
	13-14	14-15	14-15	15-16
	Rs.	Rs.	Rs.	Rs.
1 Expenditure from Development Fund (Capital Expenditure)				
a) Development of E-Library		300000	400000	400000
b) Purchases of Computer & Peripherals	5637200	3000000	3000000	3000000
c) Purchases of Equipment	5581092	2000000	2000000	2000000
d) Purchases of Furniture		1000000	1100000	1000000
e) Purchases of Copier Machine	97256	500000	500000	500000
f) Purchases of Vehicles	2768728	1500000	900000	5000000
g) Purchases of scientific Equipment from Avishkar Fund				800000
h) Purchase of Equipment for Disable Employees		400000	0	0
i) Asphalting of Internal Roads & Approach Roads		200000	1000000	1000000
j) New Civil works in University	358163	500000	1000000	1000000
k) Under Ground Cable Works		200000	50000	200000
l) New Electrification Works	63733	500000	1000000	1000000
m) Internal Roads & Approach Road		500000	1000000	1000000
n) Interior work of New Auditorium		1000000	1000000	1000000
o) Renovation of School of Chemical Science		500000	500000	500000
p) Renovation of School of Physical Science		200000	200000	200000
q) Tree Plantation	2768728	100000	100000	4200000
r) Construction of Compound Wall and Fencing		500000	500000	500000
s) Construction of Instrumentation Building (1st Floor)		50000	50000	2000000
t) Construction of Hall above Mess-1 for Boys Hostel		2000000	2000000	2000000
u) Construction of Hall above Mess-2 for Boys Hostel		2000000	2000000	2000000
v) Construction of Stage		50000	50000	50000
w) Construction of Rector Quarter for Boys Hostel		500000	200000	200000
x) Landscaping Work		1000000	150000	500000
y) Gas Pipeline of Chemistry Building		100000	50000	50000
z) Earthwork		200000	200000	200000
aa) Construction of Admn. Building		10000000	8253000	10000000
ab) Construction of Exam Building		10000000	10000000	10000000
ac) Survey of 482 Acres		200000	200000	200000
ad) Earth Science Building	293439	400000	400000	400000
ae) Master Plan		400000	400000	400000
af) Construction of Main Gate & Compound wall		2000000	1195000	2000000
ag) Purchase of Medical Equipments	9150	300000	200000	200000
ah) Construction of Parking		300000	1000000	1500000
ai) Construction of V.C. Residence		2500000	2500000	2500000

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Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
	aj) Toilet block		700000	700000	1300000
	ak) Shed		450000	450000	450000
	al) Collapsible gate & Grill work	3125	100000	100000	100000
	am) Aluminum Partition	286314	300000	450000	300000
	an) Construction of VVIP Guest House	212922	2500000	2500000	9000000
	ao) Construction of Multi Complex Building-SMC			550000	0
	ap) Renovation & Furniture of V.C. Office & Meeting Hall			155000	0
	aq) Physics and Library Building			125000	0
	ar) Cont. of Arts & Lang. Building & Boys Hostel			1600000	0
	as) Study Center Building			60000	1000000
	at) Chemistry Building			36000	0
	au) Cont. of Social Science Building			700000	0
	av) Cont. of Textiles Science Building			62000	0
	aw) Cont. of Athletic Track & Stadium			140000	0
	ax) Cont. of JSR water Tank (482 Acre)			45000	0
	ay) Cont. of Residential B.C.U.D./Registrar/COE/F&AO			60000	0
	az) Cont. of Residential for Lecturer			55000	0
	aaa) Cont. of Residential for Class II			40000	0
	aab) Cont. of Residential for Class III & IV			25000	0
	aac) Cont. of Arts & Fine Arts Building (New)			120000	0
	aad) Cont. of Humanities Faculties			500000	0
	aae) Cont. of Multipurpose Hall for Convocation				17000000
2	*Development Funds				
	a) School of Physical Sciences	416300	500000	500000	500000
	b) School of Chemical Sciences	243476	500000	500000	500000
	c) School of Earth Sciences	21280	500000	500000	500000
	d) School of Computational Sciences	189116	500000	500000	500000
	e) School of Commerce and Management	18290	500000	500000	500000
	f) School of Social Sciences	237125	500000	500000	500000
	g) School of Education	18290	500000	500000	500000
	h) Sport Section		200000	200000	200000
3	School of Social Sciences				
	a) Media Lab		100000	100000	100000
	b) Museum		100000	15000	100000
	c) Multipurpose Seminar/Conference Hall		100000	100000	100000
	d) Purchase of Software		200000	285000	0
	e) Director's Cabin Renovation		50000	50000	50000

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Estimate for 2015-2016

Expenditure Side

Classification		Actual Expenditure 13-14	Budget Estimate 14-15	Revised Estimate 14-15	Budget Estimate 15-16
4	Development of Ground		500000	500000	500000
5	Computerization of Exam section	532769	1000000	1000000	1000000
6	Providing Hygiene Facility		1000000	1000000	1000000
7	Computerization of Finance section		500000	500000	500000
8	University Campus LAN	2100	500000	500000	500000
9	Computer OS operating System license fee etc				1200000
10	Grant for persons with disabilities				5800000
11	Books & Journals				
	a) School of Physical Sciences	1018377	800000	800000	800000
	b) School of Chemical Sciences	917021	1050000	1050000	1050000
	c) School of Earth Sciences	380293	600000	600000	600000
	d) School of Social Sciences	546550	425000	425000	425000
	e) School of Computational Sciences	416974	550000	550000	550000
	f) School of Education	32438	100000	100000	100000
	g) School of Commerce and Management	217992	200000	200000	200000
	h) Library		30000	30000	50000
	i) Study Center (Trf. From Study Centre)			75000	75000
	j) Health Centre	7296	10000	50000	50000
	k) Legal Section				50000
Grand Total of Development Budget - II		23295537	60465000	63201000	105150000