

**REVISED BUDGET ESTIMATES 2016-2017 AND
BUDGET ESTIMATES 2017-2018**



**NAAC ACCREDITED-2015
'B'GRADE (CGPA-2.62)**

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 2016-2017 & Budget Estimate for 2017-2018

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SOLAPUR UNIVERSITY, SOLAPUR

Revised Budget Estimate for the Financial Year 2016-2017 & Budget Estimate for the Financial Year 2017-2018

- Budget at a Glance -

Particulars	Receipt			Expenditure		
	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Maintenance Budget Total	253003100	253685300	271611000	193169100	181563000	206949000
Salary Budget	99292000	119299000	102856000	99292000	119299000	102856000
Development Budget Part - I	988361500	1074371870	973611500	988361500	1075351870	973611500
Development Budget Part -II	10460000	10585000	3425000	184425000	169775000	260365000
Debts and Deposits	23589500	23793000	17600000	23589500	23793000	17600000
Deficit	114131000		192278000			
TOTAL	1488837100	1481734170	1561381500	1488837100	1569781870	1561381500

SOLAPUR UNIVERSITY, SOLAPUR

Revised Budget Estimate for the Financial Year 2016-2017 & Budget Estimate for the Financial Year 2017-2018

- SUMMARY -

Particulars	Receipt			Expenditure		
	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Maintenance Budget						
Registrar Office	16130000	15738500	18992500	49753000	45183000	57421000
Board of Examinations & Evaluation	158150000	170188000	181408000	97865000	102524000	106783000
Affiliation, Avishkar, NAAC-IQAC & Janvikas Kendra, PGBUTR, Teacher Approval	17874000	22648000	21010000	6474000	5776000	6760000
Finance & Accounts	32941000	22331000	22261000	2900000	2735000	2875000
Sports	5146800	6020000	4390000	4392000	4588000	4461000
National Service Scheme	525800	620300	942000	548000	643000	1022000
Department of Students Development	5381200	5448000	5160000	2754200	2537000	3030000
School of Physical Sciences	1996000	719000	1994000	3145000	1610000	2684000
School of Chemical Sciences	2292000	2247000	2316000	4145000	2775000	3067000
School of Earth Sciences	1838500	935000	2329000	3625000	1208000	2904000
School of Computational Sciences	3539500	2710000	4484000	3290000	1075000	2268000
School of Social Sciences	800000	713000	1462000	1755000	1135000	2050000
School of Education	1600000	0	0	855000	0	0
School of Language	0	0	1250000	0	0	1250000
School of Commerce and Management	1377200	357500	486500	930000	819000	1046000
Guest House	40000	100000	100000	90000	40000	100000
Instrumentation Centre	800000	919000	1065000	1885000	1363000	1986000
Study Centre	60200	155000	160000	47000	31000	31000
Knowledge Resources Centre	815000	616000	621000	1520000	801000	531000
Welfare Scheme for Students/Teacher	1695900	1220000	1180000	1695900	1220000	1180000
Deprecation				5500000	5500000	5500000
Maintenance Budget Total	253003100	253685300	271611000	193169100	181563000	206949000
Salary Budget	99292000	119299000	102856000	99292000	119299000	102856000
Development Budget Part - I	988361500	1074371870	973611500	988361500	1075351870	973611500
Development Budget Part -II	10460000	10585000	3425000	184425000	169775000	260365000
Debts and Deposits	23589500	23793000	17600000	23589500	23793000	17600000
Deficit	114131000		192278000			
TOTAL	1488837100	1481734170	1561381500	1488837100	1569781870	1561381500

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2016-2017

Receipt Side

Classification		Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Department :- Registrar Office		Rs.	Rs.	Rs.	Rs.
1	Eligibility Fees	4388640	5000000	5000000	5000000
2	Registration Fees from External Students	2856430	4000000	3000000	3000000
3	Fees From University Schools				
	a) Admission Fees	53165	65000	70000	70000
	b) Registration Fees	18550	100000	30000	30000
	c) Stationary for Internal Exam	0	0	125000	0
4	Electricity Charges	131743	100000	150000	150000
5	Water Charges	65384	75000	75000	100000
6	BSNL Tower Rent	65000	60000	60000	60000
7	Sale of Grass (Trf. To. Sr. No. 8)	0	5000	0	0
8	Sale of Scrap Materials / Waste Paper/Grass	816192	1000000	1020000	1000000
9	Fees for College Magazine Competition	19000	25000	25000	25000
10	Other Sundry Receipts	22000	400000	200000	400000
11	Car Rent	115402	60000	80000	100000
12	Recruitment Form Fees	753004	75000	100000	100000
13	Grievance Fees	800	10000	5000	10000
14	Hostel Fees	772025	1344000	1250000	1344000
15	Hostel Guest Fees	0	20000	2000	5000
16	Mess/Canteen/Xerox Centre/Other Rent Received	173954	200000	250000	250000
17	Internet Fees	520020	700000	600000	700000
18	Photocopy Charges	2881	1000	1500	1500
19	Lecture Series / Puraskar				
	1) Dr. Anant and Lata Labhsetwar Lecture Series	9308	10000	10000	7000
	2) Com. Prabhakar Yadav Lecture Series	145784	30000	20000	20000
	3) Keshav Rajaram Joshi Suvarnapadak	9041	9000	10000	7000
	4) Kai. Sarswati Nivruti Bandgar Suvarnapadak	9041	9000	9000	7000
	5) Kai. Sunita Babasaheb Bandgar Suvarnapadak	9041	9000	9000	7000
	6) Smt. Chandrabhaga Pandurang Bandgar Suvarnapadak	9041	9000	9000	7000
	7) Sou. Sonali Babasaheb Bandgar Suvarnapadak	9041	9000	9000	7000
	8) Dr. Babasaheb Pandurang Bandgar Suvarnapadak	9041	9000	9000	7000
	9) Dr. Shrikant Yelegoankar Suvarnapadak	9415	9000	9000	7000
	10) Kai. Shivkumar Sidramappa Konapure Suvarnapadak	9308	9000	9000	7000
	11) Kai. V.G.Shivdare Anna Suvarnapadak	9308	9000	9000	7000
	12) Dr.K.G.Khose & Sou.P.K.Khose Suvarnapadak	9479	9000	9000	7000
	13) Prin. K.M. Jamadar Suvarnapadak	9308	9000	9000	7000
	14) Prof. G.S. Harkud Suvarnapadak	9308	9000	9000	7000
	15) Late Ramchandra Balkrishna Bodhe Alias Bhausahab Bodhe Suva	9308	9000	9000	7000
	16) The Institute of Chartered Accountants of India Gold Medal	9308	9000	9000	7000
	17) Late Dr. Nirmalkumar Phadukule Gold Medal	9415	9000	9000	7000
	18) Smt. Mandakini Nirmalkumar Phadukule Gold Medal	9415	9000	9000	7000
	19) Late Meghraj Kadadi Gold Medal	9415	9000	9000	7000
	20) Prof. Mohammad Hanif Ismail Khairdi Gold Medal	9308	9000	9000	7000

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Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Department :- Registrar Office	Rs.	Rs.	Rs.	Rs.
1 Engg. Section				
a) Electricity Charges	3823810	6000000	4500000	5000000
b) Water Charges	204473	300000	300000	300000
c) Telephone Charges	615421	900000	700000	750000
d) Revenue and Corporation Taxes	594975	5000000	4120000	5000000
e) Sanitary Expenses	0	200000	100000	100000
f) Building Maintenance & Colouring	3151979	3000000	3000000	3000000
g) Maintenance of Electrical System and Electrical Appliances	555923	800000	450000	500000
h) Maint. of Garden & Purch.of Gardening Material	254485	400000	200000	400000
i) Insurance for Building, Equipments/Furniture & Vehicles etc.	270309	300000	400000	500000
j) Development charges for SMC	0	1000000	500000	500000
k) Main. & Purchase of Plumbing recurring Material	211229	300000	150000	300000
l) Main. & Purchase of Carpenter Material	544969	500000	250000	400000
m) Miscellaneous	40156	100000	100000	60000
n) Main. & purchase of Computer Peripherals/ Telephone Maintenance Material	5500	300000	150000	150000
o) Maintenance/Repairs & other Vehicle Expenses				
i) Hon'ble V.C.Car	64712	150000	150000	150000
ii) Other Vehicle	258702	400000	400000	400000
iii) Generator	0	50000	50000	50000
p) Fuel Expenses				
i) Hon'ble V.C. Vehicle	274684	300000	300000	150000
ii) Other Vehicle	738919	800000	900000	900000
iii) Generator	13169	50000	50000	100000
q) Purchase of Tyres for Vehicle	83300	300000	300000	300000
r) Miscellaneous for Vehicle	96832	200000	200000	200000
s) Committee Meeting Expenses	4948	15000	10000	15000
t) Photocopy Charges/ Blue Print/ Printing Expenses	9018	40000	20000	30000
u) Vehicle Rent	0	100000	100000	100000
v) Grant for adoption of Villages (Dattak yojana) (Trf To. NSS)	0	1000000	0	0
2 Legal Section				
a) Legal Fees	173692	500000	275000	300000
b) Other Charges	5920	10000	20000	30000
c) TA DA for Court Matter	14583	35000	20000	25000
d) University & Colleges Tribunal Expenses	0	20000	20000	20000
e) Photocopy Charges	2410	15000	5000	5000
3 Establishment Section				
a) Foundation Day & Other Functions	248192	250000	100000	150000
b) Honorarium to Mansevi Staff	804675	1000000	1400000	1500000
c) Liveries Uniforms to Staff (Class IV)	102663	200000	100000	150000
d) Insurance Charges for Teach. & Non-Teach. Employees	1282154	2010000	285000	0
e) Photocopy Charges	33691	100000	25000	25000
f) Security & Other Services	17236250	10000000	13350000	15000000

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2016-2017

Receipt Side

Classification	Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
21) Late Matoshree Kashibai Kallapli Ravi Gold Medal	9308	9000	9000	7000
22) Late Nisha Karkhanis Gold Medal	110000	9000	9000	7000
23) B.K. Ravi Guruji Gold Medal	107000	9000	9000	7000
24) Shri. P.B. Kamatkar & Shri. Pravin P. Kamatkar Gold Medal	106000	9000	9000	7000
25) Late Prin. Madhukar Fartade Gold Medal	106000	9000	9000	7000
26) Budhawashi R.S. Runshrungare Gold Medal	106000	9000	9000	7000
27) Matoshri Late Walubai Shivalal Ramchandra Shah Gold Medal	106000	9000	9000	7000
28) Kai. Pandurang Alias Baburao Sankarrao Sagare Gold Medal	106000	9000	9000	7000
29) Dalit Mitra Chandram Ramchandra Chavan Gold Medal	106000	9000	9000	7000
30) Late Uddhav Jayaram Mali Smruti Gold Medal	100000	9000	9000	7000
31) Shri. Nivruti Vhonappa Gaikwad (Swakulsali) Gold Medal	106000	9000	9000	7000
32) Prof. K. B. Powar Memorial Gold Medal	0	0	9000	7000
33) Prof. S. N. Godbole Gold Medal	0	0	10000	8000
34) Sou. Santabai Nivruti Gaikwad (Swakulsali) Gold Medal	0	0	9000	7000
35) Anil Vasanttrao Pandhe Gold Medal	0	0	9000	7000
36) Smt. Sulbha Shankar Pandhe Gold Medal	0	0	9000	7000
37) Kum. Priya Laxman Kadam Gold Medal	0	0	9000	7000
38) Kai. Kum. Anjali Vasanttrao Bansude Gold Medal	0	0	9000	7000
39) Prin. Dr.Vasanttrao Ganpat Bansude Gold Medal	0	0	9000	7000
40) Shri. Sushilkumarji Shinde Gold Medal	0	0	9000	7000
41) Kai.Prabhakar Digambar Shirvalkar Gold Medal	0	0	9000	7000
42) Late Shriman Bhausahab Gandhi Gold Medal-1	0	0	109000	7000
43) Late Shriman Bhausahab Gandhi Gold Medal-2	0	0	109000	7000
44) Late Shriman Bhausahab Gandhi Gold Medal-3	0	0	109000	7000
45) Shri. Vishwas Vinayak Kakde Gold Medal	0	0	9000	7000
46) Rajarshri Shahu Maharaj Puraskar	9308	9000	9000	7000
20 Mahiti Adhikari Office (RTI)				
a) Miscellaneous / Photocopy/ Postage Charges	0	10000	5000	10000
21 Donations	0	500000	500000	500000
22 Receipt for Prize Fund	0	100000	500000	500000
23 Fine/Penalty	23500	20000	20000	20000
24 Elections For the Authorities and Bodies				
a) Registered Graduate Registration Fees	95200	50000	50000	50000
b) Registered Graduate Electoral Fees	70900	50000	50000	50000
c) Sale of Nomination Forms	0	50000	50000	50000
d) Sale of Electoral Rolls	0	50000	50000	50000
25 Administrative Charges From Exam Section	0	1700000	1700000	3000000
26 Health Centre Receipt	0	0	2000	0
27 Health Centre				
a) Medical Fees	14475	50000	40000	50000
b) Contribution from Employees	0	0	0	246000
c) Other Receipt	0	0	0	5000
28 Kridamohotsav Fees Receipt				
a) Kridamohotsav Fees From Affiliated Colleges (Trf. From Sports Section) (Approx. Stu. 70000x24)	0	0	0	1680000

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
	g) Orientation Programme for Adm.Staff	14456	50000	75000	50000
	h) Overtime Charges	1117497	750000	750000	800000
	i) Recruitment Expenses	363961	400000	900000	1000000
	j) Honorarium to Teaching & Non-Teaching	0	50000	0	0
	k) Matching Contrubuation for Employees Welfare Scheme	0	0	0	250000
	l) Medical Re- Imbursement/ Insurance Charges for T. & N. T. - Uty. Fund ((TRF To. Health Centre Sr. No. 9 (g))	0	0	500000	0
4	Lifetime achievement and other award for University				
	a) Best Teacher Award	0	0	0	15000
	b) Best Employee Award	0	0	0	15000
	c) Lifetime achievement Award	0	0	0	40000
5	Hon'ble Vice-Chancellor Office				
	a) Sumptuary Allowance to Hon'ble V.C.	44037	50000	50000	70000
	b) Miscellaneous	40995	50000	50000	70000
	c) News-Paper Expenses	20531	30000	30000	30000
	d) Photocopy Charges	0	10000	5000	10000
	e) Medical reimbursement for Hon'ble V.C.	54286	500000	500000	500000
	f) Hon'ble Vice Chancellor Contingency Fund	0	0	0	2000000
6	Meeting Section				
	a) TA/DA Expenses				
	i) Senate	556	70000	50000	100000
	ii) Management Council	50670	150000	10000	100000
	iii) Academic Council	32236	70000	10000	100000
	iv) Standing Committee	0	20000	5000	20000
	v) Grievance Committee	300	20000	5000	30000
	vi) Other Committees	9523	50000	100000	100000
	b) Meeting expenses (other than TA/DA)	82548	100000	100000	150000
	c) Photocopy Charges	26570	150000	5000	100000
	d) Binding Charges	2475	10000	5000	15000
	e) Miscellaneous	560	10000	5000	15000
	f) *Elections Expenditure for the Authorities and Bodies				
	i) Printing and Stationary	0	300000	300000	400000
	ii) Publication of Notice of Election & Notification in Newspaper	0	200000	200000	300000
	iii) Ballot Boxes	0	75000	75000	100000
	iv) Honorarium to Election Officer, Polling Agents & Transportation Charges for Centres	0	100000	100000	150000
	v) Miscellaneous	0	100000	100000	150000
	vi) Payment of fees for online graduate registration & other	0	300000	300000	300000
	vii) TA DA for members of the Committees	0	100000	100000	200000
7	Search committee Expenses				
	a) TA -DA/ Lodging Exp. to Search Committee Members	0	0	0	400000
	b) Remuneration To Search Committee Members	0	0	0	600000
	c) Advertisement Expenses	0	0	0	500000
	d) Meeting Expenses	0	0	0	200000

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
8	Board of Studies Section				
a)	TA/DA to B.O.S. & Faculties	371818	600000	500000	600000
b)	Seminars & Workshops	241067	400000	500000	500000
c)	Syllabus DTP Charges	4730	15000	5000	25000
d)	Photocopy Charges	8086	50000	10000	20000
e)	Meeting expenses	5965	25000	40000	50000
f)	Muli Shikva Samaj Ghadwa	0	0	240000	300000
g)	Lecture Series / Puraskar				
	1) Dr. Anant and Lata Labhsetwar Lecture Series	10600	9000	10000	7000
	2) Com. Prabhakar Yadav Lecture Series	11410	24000	20000	20000
	3) Keshav Rajaram Joshi Suvarnapadak	5164	9000	10000	7000
	4) Kai. Sarswati Nivruti Bandgar Suvarnapadak	5164	9000	9000	7000
	5) Kai. Sunita Babasaheb Bandgar Suvarnapadak	5164	9000	9000	7000
	6) Smt. Chandrabhaga Pandurang Bandgar Suvarnapadak	5164	9000	9000	7000
	7) Sou. Sonali Babasaheb Bandgar Suvarnapadak	5164	9000	9000	7000
	8) Dr. Babasaheb Pandurang Bandgar Suvarnapadak	5164	9000	9000	7000
	9) Dr. Shrikant Yelegoankar Suvarnapadak	0	9000	9000	7000
	10) Kai. Shivkumar Sidramappa Konapure Suvarnapadak	5164	9000	9000	7000
	11) Kai. V.G.Shivdare Anna Suvarnapadak	5164	9000	9000	7000
	12) Dr.K.G.Khose & Sou.P.K.Khose Suvarnapadak	5164	9000	9000	7000
	13) Prin. K.M. Jamadar Suvarnapadak	5164	9000	9000	7000
	14) Prof. G.S. Harkud Suvarnapadak	5164	9000	9000	7000
	15) Late Ramchandra Balkrishna Bodhe Alias Bhausahab Bodhe Suvarnapadak	5164	9000	9000	7000
	16) The Institute of Chartered Accountants of India Gold Medal	5164	9000	9000	7000
	17) Late Dr. Nirmalkumar Phadukule Gold Medal	5164	9000	9000	7000
	18) Smt. Mandakini Nirmalkumar Phadukule Gold Medal	5164	9000	9000	7000
	19) Late Meghraj Kadadi Gold Medal	5164	9000	9000	7000
	20) Prof. Mohammad Hanif Ismail Khairdi Gold Medal	5164	9000	9000	7000
	21) Late Matoshree Kashibai Kallapli Ravi Gold Medal	5164	9000	9000	7000
	22) Late Nisha Karkhanis Gold Medal	5164	9000	9000	7000
	23) B.K. Ravi Guruji Gold Medal	5164	9000	9000	7000
	24) Shri. P.B. Kamatkar & Shri. Pravin P. Kamatkar Gold Medal	5164	9000	9000	7000
	25) Late Prin. Madhukar Fartade Gold Medal	5164	9000	9000	7000
	26) Budhawashi R.S. Runshrungare Gold Medal	5163	9000	9000	7000
	27) Matoshri Late Walubai Shivalal Ramchandra Shah Gold Medal	5163	9000	9000	7000
	28) Kai. Pandurang Alias Baburao Sankarrao Sagare Gold Medal	5163	9000	9000	7000
	29) Dalit Mitra Chandram Ramchandra Chavan Gold Medal	5163	9000	9000	7000
	30) Late Uddhav Jayaram Mali Smruti Gold Medal	5163	9000	9000	7000
	31) Shri. Nivruti Vhonappa Gaikwad (Swakulsali) Gold Medal	5163	9000	9000	7000
	32) Prof. K. B. Powar Memorial Gold Medal	0	0	9000	7000
	33) Prof. S. N. Godbole Gold Medal	0	0	10000	8000

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
	34) Sou. Santabai Nivruti Gaikwad (Swakulsali) Gold Medal	0	0	9000	7000
	35) Anil Vasantao Pandhe Gold Medal	0	0	9000	7000
	36) Smt. Sulbha Shankar Pandhe Gold Medal	0	0	9000	7000
	37) Kum. Priya Laxman Kadam Gold Medal	0	0	9000	7000
	38) Kai. Kum. Anjali Vasantao Bansude Gold Medal	0	0	9000	7000
	39) Prin. Dr.Vasantao Ganpat Bansude Gold Medal	0	0	9000	7000
	40) Shri. Sushilkumarji Shinde Gold Medal	0	0	9000	7000
	41) Kai.Prabhakar Digambar Shirvalkar Gold Medal	0	0	9000	7000
	42) Late Shriman Bhausahab Gandhi Gold Medal-1	0	0	109000	7000
	43) Late Shriman Bhausahab Gandhi Gold Medal-2	0	0	109000	7000
	44) Late Shriman Bhausahab Gandhi Gold Medal-3	0	0	109000	7000
	45) Shri. Vishwas Vinayak Kakde Gold Medal	0	0	9000	7000
	46) Rajarshri Shahu Maharaj Puraskar	0	9000	9000	7000
	47) University Lecture series	0	20000	20000	20000
9	Health Centre				
	a) Medical Expenses	327123	350000	350000	400000
	b) Photocopy Charges/ Miscellaneous	37929	20000	20000	30000
	c) Bio-Medical Waste Disposal Fees	7700	20000	20000	20000
	d) Visiting Consultants/ Reimbursement Committee Member Remuneration	0	75000	25000	75000
	e) Health Camp/Lectures Expenses	8964	50000	10000	20000
	f) Equipment AMC Expenses	0	0	0	50000
	g) Medical Insurance/ Reimbursement of teaching & non-Teaching of Employees (Trf. From Registrar Office Sr. No. 3 (i))	0	0	0	1500000
10	Hostel				
	a) Hostel Function and other functions	16160	20000	20000	20000
	b) Purchase of News Paper	2633	10000	5000	5000
	c) Miscellaneous Expenses	9402	10000	5000	10000
	d) Personality development	1000	20000	5000	10000
	e) Warden Salary (Trf From Registrar Office Sr No. K)	0	300000	100000	150000
	f) Security & Other Services	0	900000	500000	650000
	g) Water Charges	0	200000	200000	200000
	h) Electricity Charges	0	200000	200000	200000
	i) Maintenance	0	200000	200000	200000
11	Common Services and General Charges				
	a) T.A.D.A.to Officers & Other Staff	270019	325000	200000	300000
	b) Postage, Telegrams & Courier Charges	1330528	3000000	1100000	2000000
	c) Advertisement Charges	709820	800000	500000	700000
	d) Printing Charges (Adm.)	99480	200000	100000	150000
	e) Sumptuary Allowance to Registrar	23417	20000	20000	20000
	f) Miscellaneous (Admn.)	289632	300000	300000	300000
	g) News-Paper Expenses for Registrar	5192	10000	10000	10000
	h) Maintenance of Furniture & Equipments	230595	100000	100000	100000
	i) Servicing & Maintenance of Copier	46713	100000	100000	100000
	j) Servicing & Maintenance of Computer & Printers	149923	150000	150000	150000
	k) Prizes for College Magazine Competition (Trf. To. DSW)	128524	170000	170000	0
	l) P.G.Students Activities (Other than sports)	0	15000	15000	15000
	m) Printing Expenses of Annual Report	148662	400000	210000	200000
	n) Photocopy Charges	12570	15000	15000	15000
	o) Shahir Amar Shaikh Barith Centenary Celebrations Programme	0	0	100000	0

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
12	Kridamohotsav Fees Payment				
a)	Krida Mahotsav Fees Contribution to Host University for Sport Section (Rs. 6x71000 - College & Uni. Campus)	0	0	0	426000
b)	Aavishkar Fees Contribution to Host University for BCUD Section (Rs. 4x71000 - College & Uni. Campus)	0	0	0	284000
c)	Indradhanush Fees Contribution to Host University for DSW Section (Rs. 4x71000 - College & Uni. Campus)	0	0	0	284000
d)	Avhan Fees Contribution to Host University for NSS Section (Rs. 4x71000 - College & Uni. Campus)	0	0	0	284000
e)	Abhiyan Fees Contribution to Host University for NSS Section (Rs. 2x71000 - College & Uni. Campus)	0	0	0	142000
13	Matching Grant for Welfare Scheme (Teachers & Students)	0	0	1060000	1110000
Total Rs.		38237192	49753000	45183000	57421000
Department :- Board of Examinations & Evaluation		Rs.	Rs.	Rs.	Rs.
1	Paper Setting				
a)	L.C.A. & T.A.D.A to Paper Setters	1419310	3200000	1800000	1800000
b)	Remuneration to Paper Setters	2607957	2600000	2700000	2700000
2	Examination Centre				
a)	Supervision Charges (Sr.& Jr.)	4565065	5000000	5000000	5000000
b)	T.A.D.A. to Sr. Supervisors	1069283	1000000	1100000	1100000
c)	Remuneration to Non-teaching & Other Staff	2928278	4000000	4000000	4000000
d)	Stationery Expenses at Centre	213960	300000	300000	300000
e)	TA/DA for Submission of Answer books to CAP	1886636	2500000	2500000	2500000
f)	Miscellaneous Expenses	2442	200000	100000	200000
3	Practical Examination				
a)	T.A.D.A.to Examiners	2559723	2250000	2800000	3000000
b)	Remuneration to Examiners	3891735	4000000	4100000	4500000
c)	Remuneration to Non-teaching Staff	1404462	1400000	1500000	1800000
d)	Material Charges (Chemical & Breakages)	1036678	1700000	1700000	2000000
e)	Viva-Voce Examination Expenses	155593	0	0	0
i)	L.C.A. & T.A D.A. to Expert	0	300000	400000	400000
ii)	Remuneration to Expert	0	300000	336000	400000
4	C.A.P.Centre Expenses				
a)	L.C.A.& T.A.D.A to Examiners/Moderators	4290766	3500000	4500000	4500000
b)	Remuneration to Examiners & Moderators	11828030	12000000	13000000	13000000
c)	Remuneration to Director & Other Staff	3257526	3500000	3500000	3500000
d)	Miscellaneous Expenses	238831	300000	350000	300000
5	Printing & Stationery				
a)	Printing of Question Papers	11955179	13000000	12600000	14000000
b)	Printing of Answer Books	9589311	12500000	14000000	14000000
c)	Other Printing Expenses	829505	1500000	1500000	1500000
d)	Stationery Expenses	530763	800000	900000	900000
e)	Copier machine / Reso expenses	43200	200000	200000	100000
f)	Photocopy Charges	263877	800000	800000	400000

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
6	Convocation Expenses				
	a) Printing of Degree/Diploma Certificates	601779	900000	900000	700000
	b) Convocation Printing	40000	150000	150000	150000
	c) Stitching of Costumes for Convocation	131550	300000	300000	300000
	d) Expenses for Convocation Ceremony	455344	1200000	1200000	800000
7	Entrance Exam. Expenses				
	a) L.C.A. & T.A.D.A to Entrance Exam	0	300000	300000	300000
	b) Remuneration to Entrance Exam	0	300000	550000	600000
8	Exam. Flying Squad				
	a) L.C.A. & T.A.D.A	0	300000	300000	300000
	b) Remuneration	0	400000	400000	400000
9	T.A.D.A. to Employees/Officers of Exam Section	0	250000	250000	250000
10	Data centre Rent	0	800000	800000	800000
11	AMC Charges for Hardware & Software	0	700000	700000	700000
12	Vehicle Expenses for Exam. Department	0	1000000	1000000	800000
13	Miscellaneous Expenses	0	100000	100000	50000
14	Servicing & Main. of Furniture/Equipments/Computer	0	600000	560000	600000
15	Sumptuary Allowance to C.O.E.	0	15000	15000	20000
16	News-Paper Expenses for COE	0	10000	10000	11000
17	Postage & Courier Expenses	0	15000	28000	30000
18	Refund of Exam and Other Fees	0	100000	500000	200000
19	TA/DA to B.O.E.Meeting	0	200000	100000	100000
20	Other Committee Meeting				
	a) L.C.A. & TA DA to Committee member	0	400000	400000	400000
	b) Remuneration to Committee member	0	300000	300000	400000
21	Meeting Expenses	0	10000	10000	12000
22	Advertising Expenses	0	200000	200000	200000
23	Administrative Charges for Using University Facility	0	1700000	0	0
	(A) Administrative Charges	0	0	3000000	3000000
	(B) Scanning & Digitization Expenses for University	0	0	0	2000000
24	Security and other services	0	10000000	10000000	10000000
25	Overtime Charges	0	750000	750000	750000
26	Prizes From Interest Received on Prize Fund	0	15000	15000	10000
27	Seminar & Workshop for college/ Uni. Teacher	0	0	0	500000
28	Contingency Expenses for exam section	0	0	0	500000
	Total Rs.	67796783	97865000	102524000	106783000

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Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Department : Affiliation, Avishkar, NAAC-IQAC, Janvikas Kendra, PGBUTR & Teacher Approval	Rs.	Rs.	Rs.	Rs.
1 T.A./D.A. to Committee Members & Others	661162	800000	800000	800000
2 Meeting Expenses (other than T.A./D.A.)	15038	30000	50000	50000
3 T.A./D.A. to Employees/Officers of BCUD	20730	40000	40000	50000
4 Janvikas Kendra Expenses	137063	300000	150000	150000
5 Sumptuary Allowance to B.C.U.D.	14620	20000	15000	20000
6 Photocopy Charges	72721	100000	30000	30000
7 Miscellaneous	27668	50000	30000	30000
8 Placement of College Teachers	125897	50000	50000	50000
9 Printing Expenses	0	10000	10000	10000
10 Refund of Affiliation Fees				
a) New proposal affiliation fees	0	250000	200000	250000
b) Continuation of affiliation fees	0	200000	200000	200000
c) Other affiliation fees	0	100000	100000	100000
11 Avishkar Expenses				
a) State Level	14005	100000	100000	100000
b) University Level	99025	150000	100000	200000
c) Printing for Avishkar Journal	100	100000	100000	100000
12 Financial Aid to the Students/Teacher/Officers & Other for Presenting Papers	22000	50000	50000	50000
13 Affiliation Fees for Bar Council	0	50000	200000	100000
14 Viva-Voce Exam Expenses - M.Phil./Ph.D.	770473	1000000	1000000	1000000
15 Servicing & Maint. Of Computer/Printer/Copier	33932	100000	60000	100000
16 NET/SET and other Training/Workshop (Special Cell)	48615	100000	250000	250000
17 Avishkar Fees Contribution Host University	282576	284000	285000	0
18 Lifetime achievement and other award for Colleges	0	120000	66000	0
a) Best Principal Award	9000	0	0	15000
b) Best Teacher Award	5025	0	0	15000
c) Best Employee Award	0	0	0	15000
d) Best College Award	9000	0	0	15000
e) Lifetime achievement Award	34088	0	0	40000
19 Seed Money for Research etc Break Through & other research activity	0	1600000	1000000	1000000
20 NAAC-IQAC Section				
a) Internal Peer Team-including external member TA/DA	30726	100000	30000	50000
b) Internal Peer Team-including external hospitality	17432	100000	25000	30000
c) QAC- TA/DA	0	10000	5000	10000
d) QAC Meeting Expenses (Other than TA/DA)	0	10000	5000	10000
e) Miscellaneous Expenses	94364	100000	20000	50000
f) Printing Expenses	257337	200000	125000	125000
g) Photo Copy charges	8075	50000	20000	20000
h) Organization of Workshop for Reaccreditation process	0	100000	25000	50000
i) Vehicle Expenses	105000	100000	25000	50000
j) Servicing & Maintenance of Computer & Printers	0	100000	10000	25000
21 Rusa Administrative Expenses	0	0	600000	600000
22 Expenses on Patent Filing	0	0	0	500000
23 Expenses on PG Student Research Project	0	0	0	500000
Total Rs.	2915672	6474000	5776000	6760000

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Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Department :- Finance & Accounts		Rs.	Rs.	Rs.	Rs.
1	Printing for Publication Exp.	151499	200000	200000	200000
2	Other Printing Exp.	138465	200000	200000	200000
3	Stationery Exp.	534903	900000	900000	1000000
4	Sumptuary Allowance to F.& A.O.	12438	20000	15000	20000
5	Audit Fees	66000	0	0	0
	a) Statutory & Other Audit Fees	0	75000	75000	100000
	b) Internal Audit Fees	0	75000	75000	100000
6	Bank Commission	51876.97	50000	50000	50000
7	TA / DA Expenses				
	a) Purchase Committee	3248	20000	10000	10000
	b) Finance & Accounts Committee	17342	20000	20000	20000
	c) Budget Committee	3300	10000	5000	10000
	d) Other Committee	2574	15000	5000	15000
8	Meeting Expenses (other than T.A./D.A.)	9534	30000	40000	40000
9	Servicing & Maint. Of Computer/Printer/Software	79274	80000	40000	50000
10	Loss of Sale / write off of Fixed Asset	171258	300000	500000	500000
11	Photocopy Charges	13209	50000	25000	30000
12	Miscellaneous Expenses	230600	150000	120000	100000
13	T.A.D.A. to Employees/Officers/Others	73059	75000	50000	75000
14	Prior year Expenses	0	100000	100000	100000
15	Tax and other consultancy Fees & Misc. Charges	0	150000	175000	175000
16	Lapsed Cheques	0	80000	80000	80000
17	Interest of Computer/Laptop Loan by Employees	156129	300000	50000	0
	Total Rs.	1714708.97	2900000	2735000	2875000
Department : - Sports		Rs.	Rs.	Rs.	Rs.
1	Krida Mahotsav Fees Contribution to Host University (Trf. To	423864	445000	433000	0
2	Krida Mahotsav Tournaments	337394	400000	500000	500000
3	Inter-university Participation Exp.	2301840	2200000	2500000	2500000
4	Selection Committee Expenses	12078	15000	15000	15000
5	University Kits, Prizes & Certificates	461859	400000	600000	600000
6	Board of Sports Meeting	6008	15000	10000	20000
7	Honorarium to Programme Director	66000	72000	90000	96000
8	TA/DA to Programme Coordinator & Supporting Staff	0	15000	5000	15000
9	Miscellaneous	61064	100000	25000	10000
10	Photocopy Charges	5234	10000	5000	10000
11	Medical Reimbursement of Sports Man	0	20000	50000	20000
12	AIU Sports Registration Fees	0	150000	150000	150000
13	Servicing & Maint. of Computer/Printer	2932	150000	5000	5000
14	Purchases of Sport Material (Recurring)	116789	200000	200000	200000
15	Inter University Tournament Organization	0	200000	0	200000
16	Sports Seminars & Workshops	0	0	0	20000
17	University staff Sport Competition /Welfare Expenses	0	0	0	100000
	Total Rs.	3795062	4392000	4588000	4461000

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Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Department :- National Service Scheme	Rs.	Rs.	Rs.	Rs.
1 Pre RD Camp fees	52212	55200	55200	55200
2 Utkarsh	32637	36800	36800	36800
3 Avhan Camp Expenses	27517	30000	30000	30000
4 Avhan Fees Contribution to Host University (Trf. To Registrar Office)	259452	284000	284000	0
5 Abhiyan Fees Contribution to Host University (Trf. To Registrar Office)	0	142000	142000	0
6 Utkarsh Blazer Expenses	32280	0		
7 Digital India Workshop	0	0	95000	0
8 Grant for adoption of Villages (Dattak yojana) (Trf. From Registrar	0	0	0	900000
Total Rs.	404098	548000	643000	1022000
Department :- Department of Students Development	Rs.	Rs.	Rs.	Rs.
1 Youth Festival Expenses	1134391	2000000	2000000	2000000
2 Student Council T.A/D.A.	472	30000	30000	20000
3 Photocopy Charges	6989	10000	5000	5000
4 P.G.Cultural Activities	0	20000	0	20000
5 Youth Leadership Development Camp	446	30000	0	30000
6 Honorarium to DSD	72000	100000	72000	100000
7 TA/DA to DSW & Supporting Staff	446	10000	5000	5000
8 Miscellaneous Expenses	3330	10000	5000	5000
9 Blazer	104160	150000	100000	110000
10 Workshop on Cultural Programme	0	20000	5000	10000
11 Financial Assistance to Students	0	20000	20000	20000
12 Servicing & Maint. Of Computer/printer	2595	15000	5000	15000
13 Award for students representing in Youth Festival	0	50000	50000	50000
14 Indradhanushya Fees Contribution to Host University (Trf. To	282576	289200	240000	0
15 Earn & Learn Scheme (TRF. From KRC Page No. 28 Sr. No. 4)	0	0	0	500000
16 Prizes for College Magazine Competition (Trf. From Registrar Office)	0	0	0	140000
Total Rs.	1607405	2754200	2537000	3030000
School of Physical Sciences	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses	244402	280000	280000	280000
2 Teaching Aids	41320	75000	75000	10000
3 T.A. & Honorarium to Visiting/Guest Lecturer	18363	20000	20000	20000
4 Excursion Tour	0	20000	20000	20000
5 Miscellaneous / Contingency	78640	50000	40000	40000
6 Photocopy Charges	3465	5000	5000	5000
7 Repairs & Servicing of Furniture & Equipments	22089	50000	50000	50000
8 Salary / Honorarium	670948	1000000	655000	600000
9 Departmental Research Fellow	0	400000	400000	400000
10 Campus Interview and Placement	0	25000	15000	15000
11 Subjectwise NET/SET training/workshop for P.G. Course Students	0	20000	20000	20000
12 Smart Card	0	0	0	6000
13 Stationary for Internal Exam	0	0	0	18000
14 * Seminar/Workshop/Conference (Including University Contribution Rs. 200000)	0	1200000	30000	1200000
Total Rs.	1079227	3145000	1610000	2684000

* subject to actual receipts

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2016-2017

Receipt Side

Classification	Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
School of Chemical Sciences	Rs.	Rs.	Rs.	Rs.
1 Fees from Students Academic - Poly. Chem.	57340	72000	114000	114000
2 Fees from Students Academic - Org. Chem.	541840	840000	840000	840000
3 Fees from Students Academic - Ind. Chem.	351300	560000	518000	560000
4 Breakages	67351	120000	75000	75000
5 Smart Card	0	0	0	7000
6 Stationary for Internal Exam	0	0	0	20000
7 Seminar/Workshop/Conference	0	700000	700000	700000
Total Rs.	1017831	2292000	2247000	2316000
School of Earth Sciences	Rs.	Rs.	Rs.	Rs.
1 Fees from Students Academic - Geology	35820	25500	93000	102000
2 Fees from Students Academic - Geo-informatics	334690	195000	525000	403000
3 Fees from Students Academic - Environment Sci.	219250	208000	312000	390000
4 Consultancy Charges - Earth Sci.	0	200000	0	200000
5 Breakages	0	10000	5000	10000
6 Smart Card	0	0	0	6000
7 Stationary for Internal Exam	0	0	0	18000
8 Seminar/Workshop/Conference	0	1200000	0	1200000
Total Rs.	589760	1838500	935000	2329000
School of Computational Sciences	Rs.	Rs.	Rs.	Rs.
1 Fees from Students Academic - Maths	95655	164000	249000	252000
2 Fees from Students Academic - Stats	32740	84000	129000	123000
3 Fees from Students Academic - MCA	1544670	2426500	1932000	3171000
4 Fees from Students Academic - M.Sc. Comp.Sci.	224330	340000	270000	340000
5 Consultancy Fees	0	0	5000	5000
6 Alumni Registration Fee	0	25000	25000	25000
7 Smart Card	0	0	0	17000
8 Stationary for Internal Exam	0	0	0	51000
9 Seminar/Workshop/Conference	20874	500000	100000	500000
Total Rs.	1918269	3539500	2710000	4484000

SOLAPUR

Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
School of Chemical Sciences	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses	1148704	1680000	1200000	1200000
2 Teaching Aids	0	10000	5000	5000
3 T.A. & Honorarium to Visiting/Guest Lecturer	15050	25000	40000	25000
4 Excursion Tour	0	50000	50000	50000
5 Miscellaneous / Contingency	47534	100000	50000	50000
6 Photocopy Charges	4709	10000	5000	5000
7 Repairs & Servicing of Furniture & Equipments	8555	50000	25000	25000
8 Salary / Honorarium	756222	1000000	600000	600000
9 Departmental Research Fellow	0	400000	80000	360000
10 Subject wise NET/SET training/workshop for P.G. Course Students	0	20000	20000	20000
11 Smart Card	0	0	0	7000
12 Stationary for Internal Exam	0	0	0	20000
13 Replacement against breakages	0	100000	0	0
14 * Seminar/Workshop/Conference (Including University Contribution Rs. 200000)	0	700000	700000	700000
Total Rs.	1980774	4145000	2775000	3067000
* subject to actual receipts				
School of Earth Sciences	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses	98545	180000	60000	70000
2 Teaching Aids	0	75000	25000	25000
3 T.A. & Honorarium to Visiting/Guest Lecturer	15553	20000	20000	30000
4 Excursion Tour	105000	120000	140000	150000
5 Miscellaneous /Contingency	97663	60000	25000	25000
6 Photocopy Charges	4888	10000	8000	10000
7 Repairs & Servicing of Furniture & Equipments	18235	50000	30000	30000
8 Museum	40647	30000	30000	30000
9 Salary / Honorarium	745056	1250000	700000	700000
10 Departmental Research Fellow	0	400000	130000	390000
11 Consultancy Charges	0	200000	20000	200000
12 Subject wise NET/SET training/workshop for P.G. Course Students	0	20000	20000	20000
13 Smart Card	0	0	0	6000
14 Stationary for Internal Exam	0	0	0	18000
15 Replacement against breakages	0	10000	0	0
16 * Seminar/Workshop/Conference (Including University Contribution Rs. 200000)	8710	1200000	0	1200000
Total Rs.	1134297	3625000	1208000	2904000
School of Computational Sciences	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses	11480	180000	60000	100000
2 T.A./D.A. & Hon. to visiting guest lecturers	18235	40000	10000	40000
3 Miscellaneous /Contingency	69413	60000	80000	60000
4 Photocopy Charges	3276	10000	5000	5000
5 Repairing & Servicing of Equipment & Computer/Printer	10419	50000	25000	25000
6 Salary / Honorarium	842908	2000000	725000	900000
7 Departmental Research Fellow	0	400000	20000	520000
8 Consultancy Charges	0	5000	5000	5000
9 Smart Card	0			17000
10 Stationary for Internal Exam	0			51000
11 Subject wise NET/SET training/workshop for P.G. Course Students	0	20000	20000	20000
12 Alumni Expenses	0	25000	25000	25000
13 * Seminar/Workshop/Conference	0	500000	100000	500000
Total Rs.	955731	3290000	1075000	2268000

* Subject to actual Receipt

SOLAPUR

Budget Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
School of Social Sciences		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses	0	20000	20000	20000
2	Teaching Aids	1400	130000	55000	10000
3	Hon. to visiting guest lecturers	38580	40000	20000	20000
4	*Excavation Programme & Excursion Tour	35897	0	0	0
	a) Excavation Programme	0	60000	60000	200000
	b) Excursion	0	60000	60000	100000
	c) Field Work / Transport	0	30000	30000	50000
	d) Faculty Transport Official	0	20000	20000	50000
5	Study Tour (for Four Department)	0	30000	30000	120000
6	Miscellaneous / Contingency	171739	75000	100000	75000
7	Repairs & Servicing of Furniture & Equipments	0	40000	40000	40000
8	Salary / Honorarium	405458	600000	500000	500000
9	Departmental Research Fellow	0	400000	0	520000
10	Purchase of News Papers	10011	20000	20000	20000
11	Printing Expenses (Lab. Journal)	30500	80000	35000	50000
12	Photocopy Charges	2523	5000	5000	5000
13	Internship	0	10000	10000	10000
14	Alumni Expenses	0	10000	10000	20000
15	Subject wise NET/SET training/workshop for P.G. Course Students	0	20000	20000	20000
16	Students Cultural and Extra Curricula Activities	0	5000	5000	5000
17	CFS Activities (Centre for Foresight Studies)	0	0	75000	75000
18	Smart Card	0	0	0	10000
19	Stationary for Internal Exam	0	0	0	30000
20	* Seminar/Workshop/Conference	0	100000	20000	100000
	Total Rs.	696108	1755000	1135000	2050000
School of Education		Rs.	Rs.	Rs.	Rs.
1	Lab. Expenses	0	20000	0	0
2	Teaching Aids	148	20000	0	0
3	Hon. to Visiting fellows /Guest Lecturer	0	10000	0	0
4	Study Tour	0	15000	0	0
5	Miscellaneous/Contingency	0	10000	0	0
6	Photocopy Charges	0	5000	0	0
7	Maintenance of Computer, Printer & Equipment	420	20000	0	0
8	Printing Expenses	0	5000	0	0
9	Salary / Honorarium	183869	400000	0	0
10	Departmental Research Fellow	0	150000	0	0
11	Smart Card	0	0	0	0
12	Stationary for Internal Exam	0	0	0	0
13	*Seminar and Workshop	0	200000	0	0
		0	0	0	0
	Total Rs.	184437	855000	0	0

SOLAPUR UNIVERSITY
Maintenance Budget Revised Estimate 2016-2017

Receipt Side

Classification	Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
School of Languages	Rs.	Rs.	Rs.	Rs.
1 School of Indian Languages				
Fees from Students Academic-				
i) Marathi (40X Rs.3000/-)	0	0	0	120000
ii) Hindi (40X Rs.3000/-)	0	0	0	120000
iii) Kannada (40X Rs.3000/-)	0	0	0	120000
iv) Urdu (40X Rs.3000/-)	0	0	0	120000
2 School of English and Foreign Languages				
Fees from Students Academic-				
i) English (40X Rs.3000/-)	0	0	0	120000
ii) German (20X Rs.3000/-)	0	0	0	60000
iii) French (20X Rs.3000/-)	0	0	0	60000
iv) Chinese (20X Rs.3000/-)	0	0	0	60000
v) Russian (20X Rs.3000/-)	0	0	0	60000
vi) Japanese (20X Rs.3000/-)	0	0	0	60000
3 Language Lab (300 students X Rs.100/-)	0	0	0	30000
4 Smart Card (300 students X Rs.100/-)	0	0	0	30000
5 Stationary for Internal Exam ((300 students X Rs.300/-)	0	0	0	90000
6 Seminar and Workshop (Rs.20000/- per language)	0	0	0	200000
Total Rs.	0	0	0	1250000
School of Commerce and Management	Rs.	Rs.	Rs.	Rs.
1 MBA				
a) Fees from Students Academic	35405	850000	0	0
b) Department Development Fees	0	0	0	0
c) Printing & Stationery	0	0	0	0
2 M.Com				
a) Fees from Students Academic	201810	450000	302500	392500
b) Tutorial fees	15340	20000	0	0
c) Alumni Association fees	4680	7200	5000	8000
4 Smart Card	0	0	0	9000
5 Stationary for Internal Exam	0	0	0	27000
6 Seminar/Workshop/Conference	0	50000	50000	50000
Total Rs.	257235	1377200	357500	486500
Guest House	Rs.	Rs.	Rs.	Rs.
1 Receipts From Guest House	56050	40000	100000	100000
Total Rs.	56050	40000	100000	100000

SOLAPUR

Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
School of Languages	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses	0	0	0	15000
2 Repairing & Servicing of Equipment & Computer/Printer	0	0	0	5000
3 T.A./D.A. & Hon. to visiting guest lecturers	0	0	0	38000
4 Study Tour	0	0	0	38000
5 Miscellaneous/Contingency	0	0	0	15000
6 Printing & Stationary Expenses	0	0	0	10000
7 Salary / Honorarium	0	0	0	875000
8 Smart Card	0	0	0	30000
9 Stationary for Internal Exam	0	0	0	9000
10 Teaching Aids	0	0	0	10000
11 Photocopy Charges	0	0	0	5000
12 * Seminar/Workshop/Conference	0	0	0	200000
Total Rs.	0	0	0	1250000
* Subject to actual Receipt				
School of Commerce and Management	Rs.	Rs.	Rs.	Rs.
1 Lab. Expenses/ Maintenance of Computer & Printer	0	10000	5000	5000
2 Teaching Aids	0	5000	0	5000
3 TA& DA and Hon. to Visiting fellows /Guest Lecturer	21000	40000	5000	20000
4 Study Tour	0	20000	20000	20000
5 Miscellaneous/Contingency	51495	10000	10000	10000
6 Photocopy Charges	1662	5000	2000	2000
7 Printing and Stationery Expenses	0	10000	20000	10000
8 Alumini Expenses	0	10000	5000	8000
9 Purchase of News paper	0	10000	2000	0
10 Advertisement Expenses	0	10000	0	0
11 Salary / Honorarium	512484	600000	700000	750000
12 Departmental Research Fellow	0	150000	0	130000
13 Smart Card	0	0	0	9000
14 Stationary for Internal Exam	0	0	0	27000
15 * Seminar/Workshop/Conference	0	50000	50000	50000
Total Rs.	586641	930000	819000	1046000
* Subject to actual Receipt				
Guest House	Rs.	Rs.	Rs.	Rs.
1 Maintenance of Guest House	11913	75000	25000	75000
2 Miscellaneous/Contingency	14429	15000	15000	25000
Total Rs.	26342	90000	40000	100000

SOLAPUR

Budget Estimate for 2017-2018

Expenditure Side

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Instrumentation Centre	Rs.	Rs.	Rs.	Rs.
1 Staff Consolidated Salary	291075	500000	380000	720000
2 Laboratory Expenses	895958	600000	530000	900000
3 Miscellaneous Expenses	13155	25000	10000	15000
4 Photocopy Charges	81	10000	1000	1000
5 Maintenance of Instrument	79793	300000	300000	150000
6 Purchase of Components & Accessories	0	350000	100000	150000
7 AMC Charges for Instruments	0	100000	42000	50000
Total Rs.	1280062	1885000	1363000	1986000
Study Centre	Rs.	Rs.	Rs.	Rs.
1 Printing & Book Binding	1600	10000	5000	5000
2 Miscellaneous	4642	10000	10000	10000
3 Photocopy Charges	0	2000	1000	1000
4 Purchase of News Paper	11898	25000	15000	15000
Total Rs.	18140	47000	31000	31000
* Subject to actual Receipt				
Knowledge Resources Centre	Rs.	Rs.	Rs.	Rs.
1 Book Binding Charges	25000	50000	60000	30000
2 Miscellaneous/Contingency	19439	40000	20000	20000
3 Printing Expenses & Other	0	20000	20000	10000
4 Earn & Learn Scheme (TRF To. DSD Page No. 20 Sr. No. 15)	322780	500000	300000	0
5 **Research Places in Affiliated Colleges	0	30000	0	0
6 Repairing and Servicing Computer/Printer/Copier	45734	50000	20000	50000
7 Photocopy Charges	0	10000	1000	1000
8 Purchase of News Paper/Magazine/Weekly etc.	29988	70000	50000	30000
9 AIU & ACU Membership Contribution	49000	150000	50000	200000
10 AMC/Renewal charges for software	52079	200000	50000	50000
11 Library Stationary / Other	37967	50000	50000	50000
12 Lib.Literacy,Readers Orientation & Other programmes workshop	3165	50000	10000	10000
13 Library e-Resources and other Expenditure	0	300000	120000	10000
14 Printing for Library Smart Card & Other	0	0	50000	70000
Total Rs.	585152	1520000	801000	531000

** Subject to Matching Grant at actual or maximum Rs.5 lakh

SOLAPUR**Budget Estimate for 2017-2018****Expenditure Side**

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Welfare scheme for Students/Teachers/Staff		Rs.	Rs.	Rs.	Rs.
a)	Career Guidance Lectures for UPSC, MPSC, Banking Exam, Staff Selection and other Competitive Exam	25000	107900	150000	150000
b)	Books gift to be given 40 students of University Campus	0	100000	100000	100000
c)	Counselling for students in affiliated colleges for stress relief (Rs.1000/- per College)	21000	50000	50000	100000
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/-)	0	188000	100000	100000
e)	Reimbursement fees for getting Lifetime membership of Govt. Recog. Professional Academic Society (Per faculty 10 Teachers At actual or Maximum Rs.2000/-)	8000	150000	150000	150000
f)	For getting ISO Certification to Solapur University & Related Exp.	0	300000	150000	150000
g)	Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at State Level (For 08 Teachers)	0	500000	160000	160000
h)	Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at International Level (For 02 Teachers, University campus)	0	70000	100000	100000
i)	Reimbursement of Travelling Allowance for attending workshop/Seminar etc. at International Level (For 02 Teachers, Colleges)	0	70000	100000	100000
k)	Staff Welfare Fund	0	80000	80000	0
l)	Students Welfare Fund	0	80000	80000	70000
Total Rs.		54000	1695900	1220000	1180000



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PART - II

SALARY BUDGET

SOLAPUR UNIVERSITY
Salary Budget Revised Estimate 2016-2017

Receipt Side

Classification		Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
1	Grants on Accounts of Admissible Salary	Rs.	Rs.	Rs.	Rs.
	a) Non Plan	29034423	32499000	37447000	33590000
	b) Plan	88163484	60859000	73200000	63800000
2	Items Admissible Other Than Salary				
	a) Hon'ble Vice-Chancellor Office				
	i) Medical Reimbursement	0	100000	100000	200000
	ii) Guest Allowance	0	10000	10000	10000
	b) Medical Re-imburement for Teaching and Non-Teaching	0	500000	500000	500000
	c) Encashment of Leave Salary	525800	1054000	3185000	1500000
	d) Honorarium to T. & NT Staff for Looking Additional Charge	0	50000	50000	50000
	e) Leave Travelling Concession	0	50000	50000	50000
	g) 6 th Pay Arrears - Teaching and Non-Teaching	702222	1600000	1601000	0
	h) Notice Pay	0	50000	100000	100000
	i) Pension Contribution	0	100000	100000	100000
	j) Leave Contribution	0	100000	100000	100000
3	Salary of C.H.B. Staff				
	a) School of Physical Sciences	0	370000	672000	672000
	b) School of Earth Sciences	0	280000	504000	504000
	c) School of Computational Sciences	0	740000	840000	840000
	d) School of Social Sciences	0	280000	336000	336000
	e) School of Chemical Sciences	0	650000	504000	504000
	Total Rs.	118425929	99292000	119299000	102856000

SOLAPUR
Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
1	Grants on Accounts of Admissible Salary	Rs.	Rs.	Rs.	Rs.
	a) Non Plan	30949422	32499000	37447000	33590000
	b) Plan	58920727	60859000	73200000	63800000
2	Items Admissible Other Than Salary				
	a) Hon'ble Vice-Chancellor Office				
	i) Medical Reimbursement	0	100000	100000	200000
	ii) Guest Allowance	9163	10000	10000	10000
	b) Medical Re-imburement for Teaching and Non-Teaching	0	500000	500000	500000
	c) Encashment of Leave Salary	0	1054000	3185000	1500000
	d) Honorarium to T&NT Staff for Looking Additional Charge	0	50000	50000	50000
	e) Leave Travelling Concession	46500	50000	50000	50000
	g) 6 th Pay Arrears - Teaching and Non-Teaching	1121673	1600000	1601000	0
	h) Notice Pay	0	50000	100000	100000
	i) Pension Contribution	62376	100000	100000	100000
	j) Leave Contribution	0	100000	100000	100000
3	Salary of C.H.B. Staff				
	a) School of Physical Sciences	311458	370000	672000	672000
	b) School of Earth Sciences	294261	280000	504000	504000
	c) School of Computational Sciences	646791	740000	840000	840000
	d) School of Social Sciences	277128	280000	336000	336000
	e) School of Chemical Sciences	523976	650000	504000	504000
	Total Rs.	93163475	99292000	119299000	102856000



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PART - III

DEBTS & DEPOSITS

SOLAPUR UNIVERSITY
Debts and Deposit Revised Estimate 2016-17

Receipt Side

Classification		Actual Receipt 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
1	Receipt of Deposits	Rs.	Rs.	Rs.	Rs.
	a) Library & Laboratory Deposits	243510	500000	500000	500000
	b) Earnest Money Deposits	835400	1000000	1000000	1000000
	c) Security Deposits	1126370	2000000	2000000	2000000
	d) Hostel Deposits	83500	200000	200000	200000
	e) Ph.D./M.Phil Deposit	0	50000	50000	50000
	f) E- Suvidha (Stat.)	3493882	3700000	3700000	3700000
	g) Insurance for Colleges & University Students & Staff	21690	500000	500000	500000
2	Scholarship for P.G.Students				
	i) Post Metric Scholarship	3410155	12500000	12500000	8000000
	ii) Other Scholarship	15660	300000	300000	300000
3	Dhwaj Nidhi	0	50000	50000	50000
4	Aapatkalin Nidhi	1294265	700000	900000	800000
5	Student Aid Fund	657002	497000	500000	500000
6	UGC- JRF (Trf. To Development Budget Part - I Fund from other Agency Sr No. 15)	1079600	1500000	1500000	0
7	S.M.C. (Ramai) (Trf. To Development Budget Part - I Fund from other Agency Sr No. 16)	0	42500	43000	0
8	S.C. (ASER) (Trf. To Development Budget Part - I Fund from other Agency Sr No. 17)	46060	50000	50000	0
9	UGC- NET (Trf. To Development Budget Part - I Fund from other Agency Sr No. 18)	0	0	0	0
	Total Rs.	12307094	23589500	23793000	17600000

SOLAPUR**'Estimate for 2017-2018****Expenditure Side**

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
1	Refund of Deposits	Rs.	Rs.	Rs.	Rs.
	a) Library & Laboratory Deposits	74425	500000	500000	500000
	b) Earnest Money Deposits	803250	1000000	1000000	1000000
	c) Security Deposits	851259	2000000	2000000	2000000
	d) Hostel Deposits	66500	200000	200000	200000
	e) Ph.D./M.Phil Deposit	0	50000	50000	50000
	f) E- Suvidha	2966800	3700000	3700000	3700000
	g) Insurance for Colleges & University Students & Staff	113928	500000	500000	500000
2	Scholarship for P.G.Students				
	i) Post Metric Scholarship	2898045	12500000	12500000	8000000
	ii) Other Scholarship	24085	300000	300000	300000
3	Dhwaj Nidhi	0	50000	50000	50000
4	Aapatkalin Nidhi	540	700000	900000	800000
5	Student Aid Fund Trf to SAF Fund	7317	497000	500000	500000
6	UGC- JRF (Trf. To Development Budget Part - I Fund from other Agency Sr No. 15)	631000	1500000	1500000	0
7	S.M.C. (Ramai) (Trf. To Development Budget Part - I Fund from other Agency Sr No. 16)	0	42500	43000	0
8	S.C. (ASER) (Trf. To Development Budget Part - I Fund from other Agency Sr No. 17)	0	50000	50000	0
9	UGC- NET (Trf. To Development Budget Part - I Fund from other Agency Sr No. 18)	0	0	0	0
	Total Rs.	8437149	23589500	23793000	17600000



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PART - IV

DEVELOPMENT BUDGET Part - I

SOLAPUR

Estimate for 2017-2018

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
	Rs.	Rs.	Rs.	Rs.
1 Funds from Government of Maharashtra				
a) One time Catch-up Grants for non 12B	0	15300000	14600000	14600000
c) Fencing for Land Acquisition	0	15600000	15600000	15600000
d) Purchase of Furniture from Govt. Grants	0	8000000	8000000	8000000
e) Construction of Admn. & Exam Building	0	210000000	290000000	290000000
f) Construction of Sports Complex	0	15000000	15000000	15000000
h) Internal Road for Newly Acquire Area	0	36000000	36000000	36000000
j) Water Tank ESR	0	17100000	17100000	17100000
k) Water Supply incl. U.G.W.T.	0	900000	900000	900000
l) Canteen Building	0	572000	1500000	1500000
m) Survey of 482 Acres	0	265000	265000	265000
n) Master Plan	0	2120000	2120000	2120000
o) Construction of Residence of Vice-Chancellor and Other officer	0	15000000	15000000	15000000
p) Construction of School of Technology Building	0	36500000	36500000	36500000
q) Tree Plantation	0	13850000	13850000	13850000
r) Athletic Track	0	4240000	4240000	4240000
2 Fund from Central Government (UGC)	0			
a) Expenditure from Development Funds of UGC	0	25000000	25000000	25000000
b) Expenditure from other Agency Centre Government Fund	0	100000	100000	100000
c) Development of Sports Infrastructure and Equipments (UGC)	0	600000	600000	600000
d) Major Research Project - Dr. Ghanwat A.A. (Trf. To Page No. 43 Sr. No. 17)	0	550000	550000	0
e) XII Plan General Development Assistance Scheme (UGC)	0			
01) Construction or Renovation of building	0	30000000	29865003	0
02) Campus development	1842903	0	961646	0
03) Staff	0	0	0	0
04) Books and Journal	225000	652700	427789	0
05) Laboratory equipment and infrastructure	7734222	11813000	5258528	0
06) Annual maintenance contract	0	500000	500000	0
07) Innovative research activities	0	500000	500000	0
08) University industry linkages	0	250000	700000	0
09) Extension activities	0	500000	500000	0
10) Cultural activities	0	0	1180000	0
11) Development of ICT	0	1800000	1800000	0
12) Health care	9570	365200	365430	0
13) Student amenities including hostels	45500	2206800	2206847	0
14) Travel Grant	0	0	500000	0
15) Conference/Seminars/Symposia's/workshops	0	372400	372441	0
16) Publication Grant	0	200000	200000	0
17) Appointment of Visiting Professor / Visiting fellows	0	1000000	1000000	0
18) Establishment of Career and Counselling Cell	0	157900	157900	0
19) Day care canters	0	200000	200000	0
20) Basic facilities for woman	0	1000000	1000000	0
21) Faculty Development Programme	0	0	0	0
22) ENCORE	0	200000	200000	0
23) Human Rights and Duties Education	0	100000	100000	0
24) Appointment/Honorarium of Guest part time teacher	0	1000000	1000000	0
25) Barrier Free Education	27457	52200	52286	0
f) Wi-Fi Connectivity Plan Scheme of NMEICT-UGC	0	0	1300000	1300000
3 Fund from DPDC				
a) Expenditure form Fund for other purposes	0	2000000	2000000	2000000
4 Funds Solapur Municipal Corporation (Multicomplex)	0	8800000	8800000	8800000
5 Purchase of Equipment for Disable Employees	0	350000	350000	350000
6 Fund from RUSA				
RUSA Infrastructure Grants	0	185000000	200000000	150000000
RUSA Research innovative Hub Grant	0	300000000	300000000	300000000
Total - A	9884652	965717200	1058422870	958825000

SOLAPUR

Estimate for 2017-2018

Classification	Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
Funds from other Agency	Rs.	Rs.	Rs.	Rs.
1 DST-FTP Project to Dr.V.B. Patil	0	464000	464000	464000
2 DAE-BRNS Project to Dr. V.B. Patil	808583	391600	1325000	425000
3 CSIR Project - Dr. V.B. Patil	77785	376000	376000	210000
4 National Science Day	0	0	75000	75000
5 Dr. Babasaheb Ambedkar UPSC Centre	0	0	5000	5000
6 CSIR Fellowship	0	250000	475000	475000
7 ICSSR - Dr.G. S. Kamble	4634	0	320000	320000
8 Visvesvaraya Ph.D. Scheme for Electronics and IT 2014-19	681599	5000000	2006000	1127000
9 Visvesvaraya Ph.D. Scheme for Electronics and IT 2015-20		5000000	1150000	1366000
10 SERB - DST - Dr.B.J. Lokhande	2987486	3000700	1000000	1000000
11 SERB - DST - Dr.Bangi U.K.H.	1251016	3100000	960000	960000
12 Internal Quality Assurance Cell - UGC	0	450000	450000	95000
13 All India Survey Higher Education	88191	56500	30000	56500
14 Manav Vikas Ahaval – 2014 – from Yashada , Pune	319861	29000	29000	0
15 UGC- JRF	0	0	900000	600000
16 S.C. (ASER)	0	0	76000	29500
17 NTPC - Social Audit Project	0	0	76000	80000
18 RUSA Project to Dr. V. B. Patil	0		1500000	1100000
19 CSIR Project - Dr. S.S. Suryavanshi	0	0	1022000	1022000
20 ICHR Research Project Dr. Maya J. Patil	0	0	400000	400000
21 Major Research Project - Dr. Ghanwat A.A. (Trf. From Fund from Cent. Govt. (UGC))	5970	0	0	450000
Total - B	6225125	18117800	12639000	10260000
Department :- National Service Scheme	Rs.	Rs.	Rs.	Rs.
1 NSS Funds to Colleges - Regular	2059626	1978000	1870950	1978000
2 NSS Funds to Colleges - Special Camps	1816104	2070000	1957950	2070000
3 Leadership Camp Workshop	0	50000	50000	30000
4 Advisory Committee/NSS Meeting Exp.	160	20000	15000	20000
5 Area wise Co-ordinator Honorarium	6000	6000	6000	6000
6 Honorarium to Programme Coordinator	72000	72000	72000	96000
7 Honorarium to Dist. Coordinator	4800	4800	4800	4800
8 TA/DA to Programme Coordinator & Supporting Staff	10742	15000	15000	15000
9 Printing of Badges, Certificates etc.	0	92000	80000	90000
10 Servicing & Maint. Of Computer/Printer	3395	6000	6000	5000
11 Miscellaneous	17993	9200	8800	9200
12 Photocopy Charges	2285	5000	5000	4000
13 Audit fees	3000	3000	3000	3000
14 Utkarsh Blazer Expenses	0	39000	39000	39000
15 Red Ribbon Club	0	156500	156500	156500
Total - C	3996105	4526500	4290000	4526500
Total of Development Budget - I (A+B+C)	20105882	988361500	1075351870	973611500



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PART - V

DEVELOPMENT BUDGET Part - II

SOLAPUR

Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
University Development Expenditure		Rs.	Rs.	Rs.	Rs.
1 Expenditure from Development Fund (Capital Expenditure)					
i) Registrar Office					
1	purchase of Computer & Peripherals	435717	250000	250000	250000
2	purchase of Equipment	0	200000	600000	600000
3	purchase of Furniture	1567573	1000000	500000	1000000
4	purchase of Vehicles	3404416	5000000	5000000	5000000
5	Asphalting of Internal Roads & Approach Roads	0	1000000	200000	1000000
6	New Civil works in University	766690	1000000	800000	1000000
7	Under Ground Cable Works	0	200000	100000	200000
8	New Electrification Works	174611	1000000	500000	1000000
9	Internal Roads & Approach Road	1037784	1000000	500000	1000000
10	Interior work of New Auditorium	0	1000000	500000	2500000
11	Renovation of School of Chemical Science	0	500000	200000	200000
12	Renovation of School of Physical Science	0	200000	200000	200000
13	Tree Plantation	973548	4200000	3950000	3000000
14	Construction of Compound Wall and Fencing	0	500000	500000	500000
15	Construction of Instrumentation Building (1st Floor)	0	2000000	4000000	4000000
16	Construction of Hall above Mess-1 for Boys Hostel	0	2000000	4000000	4000000
17	Construction of Hall above Mess-2 for Boys Hostel	0	2000000	4000000	4000000
18	Construction of Stage	0	50000	0	0
19	Construction of Rector Quarter for Boys Hostel	0	200000	0	0
20	Landscaping Work	394787	500000	100000	500000
21	Gas Pipeline of Chemistry Building	0	50000	50000	50000
22	Earthwork	0	200000	200000	200000
23	Construction of Admn. Building	0	10000000	10000000	10000000
24	Construction of Exam Building	0	10000000	3500000	10000000
25	Survey of 482 Acres	0	200000	200000	200000
26	Earth Science Building	0	400000	400000	2500000
27	Master Plan	179025	400000	400000	400000
28	Construction of Main Gate & Compound wall	0	2000000	0	0
29	Construction of Parking	681511	1500000	1500000	1500000
30	Construction of V.C. Residence	0	2500000	300000	2500000
31	Toilet block	0	1300000	1000000	1300000
32	Collapsible gate & Grill work	0	100000	100000	100000

SOLAPUR

Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
33	Aluminium Partition	790389	300000	300000	300000
34	Construction of VVIP Guest House	1476903	9000000	9000000	0
35	Study Centre Building	0	1000000	100000	1000000
36	Cont. of Compound wall at Dynteeth nagar	0	20000000	20000000	20000000
37	Development of Ground	0	500000	500000	500000
38	Providing Hygiene Facility	0	1000000	300000	1000000
39	University Campus LAN	0	500000	500000	500000
40	Development of E-Library (Trf. To. Library Section Sr. NO. A)	0	600000	400000	
41	Purchase of Library Furniture (Trf. To. Library Section Sr. NO. B)	0	100000	500000	
42	Infrastructure for persons with disabilities	0	5800000	5800000	5800000
43	Purchases of Medical Equipment	0	500000	500000	500000
44	Staff welfare fund matching amount	0	200000	0	0
45	Staff welfare fund	0	80000	0	0
46	Student Welfare fund	0	80000	0	0
47	Development of Grounds for organizing inter University Ashwamedh	0	7000000	1000000	7000000
48	University Contribution for Girls Hostel Sanctioned by UGC				70000000
ii)	Department : Affiliation, Avishkar, NAAC-IQAC, Janvikas Kendra, PGBUTR & Teacher Approval				
a)	Purchase of Computer & Peripherals	0	400000	200000	400000
b)	Purchase of Software	0	3500000	3500000	3500000
c)	purchase of Furniture	0	100000	100000	400000
d)	purchase of Copier Machine	260000	0	0	100000
e)	purchase of scientific Equipment from Avishkar Fund	0	800000	800000	800000
iii)	Department :- Board of Examinations & Evaluation				
a)	purchase of Computer & Peripherals	0	47090000	42090000	42090000
c)	purchase of Furniture	0	600000	600000	600000
e)	Computer OS operating System license fee etc	0	1200000	1200000	1200000
f)	Cont. of Multipurpose Hall for Convocation	101250	22500000	29000000	29000000
g)	Computerization of Exam section	246683	1000000	1000000	1000000
h)	Reforms in Examination	0	0	5000000	5000000
iv)	Finance and Account Section				
a)	purchase of Computer & Peripherals	0	250000	100000	250000
b)	purchase of Equipment	0	100000	100000	100000
c)	purchase of Furniture	0	50000	50000	50000
d)	Computerization of Finance section	84441	100000	25000	100000

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Estimate for 2017-2018

Expenditure Side

Classification		Actual Expenditure 15-16	Budget Estimate 16-17	Revised Estimate 16-17	Budget Estimate 17-18
v)	Knowledge Resources Centre				
	a) Development of E-Library	0	0	0	400000
	b) Purchase of Library Furniture	77400	0	0	500000
	c) Purchase & Installation of CCTV	0	0	0	400000
v)	*Development Expenditure of School/Section				
	a) School of Physical Sciences	445471	500000	500000	700000
	b) School of Chemical Sciences	629250	500000	500000	700000
	c) School of Earth Sciences	564982	500000	500000	700000
	d) School of Computational Sciences	407850	500000	500000	700000
	e) School of Commerce and Management	93149	500000	100000	700000
	f) School of Social Sciences	93440	500000	500000	700000
	g) School of Education	9850	500000	0	0
	h) Sport Section	0	200000	200000	200000
	i) School of Languages				700000
vi)	Books & Journals Schools & Department				
	a) School of Physical Sciences	264571	800000	100000	800000
	b) School of Chemical Sciences	474958	1050000	100000	1050000
	c) School of Earth Sciences	336348	600000	100000	600000
	d) School of Social Sciences	215391	425000	100000	425000
	e) School of Computational Sciences	175344	550000	100000	550000
	f) School of Education	12877	100000	0	0
	g) School of Commerce and Management	142531	200000	100000	200000
	h) School of Languages	0	0	0	200000
	i) Knowledge Resources Centre	1559	50000	10000	50000
	j) Study Centre	35138	100000	100000	100000
	k) Health Centre	42404	25000	25000	50000
	m) Legal Section	22132	25000	25000	50000
	Grand Total of Development Budget - II	16619973	184425000	169775000	260365000