University of Mumbai

मुंबई विद्यापीठ

University with Potential for Excellence

श्रेष्ठत्व - सक्षम विद्यापीठ

BUDGET ESTIMATES
for
2016 - 2017

अर्थसंकल्पीय अंदाज

२०१६-२०१७

(1st APRIL, 2016 TO 31st MARCH, 2017)
(१ एप्रिल, २०१६ ते ३१ मार्च, २०१७)

N.B. :- Provision in the Budget is not to be taken as conveying sanction or authority for incurring expenditure.

टिप :- अर्थसंकल्पात केलेल्या तरतूदी ह्या खर्च करण्यासाठी दिलेली मंजूरी किंवा प्राधिकार असे गृहीत धरता येणार नाही.

मुंबई विद्यापीठ

दृष्टिक्षेपात अर्थसंकल्प

(Rupees in Lakhs)

	प्रत्यक्ष अलेखापरिक्षित २०१४-२०१५		सुधारीत अंदाज २०१५-२०१६		अर्थसंकल्पिय अंदाज २०१६-२०१७	
	जमा	खर्च	जमा	खर्च	जमा	खर्च
विभाग 'अ' सर्वसाधारण निधी	२३,३८८.८९	२६,६६६.४३	२८,३२३.२४	३३,९५१.०१	६०,७१४.१	५४,५३७.०१
विभाग 'ब' घसारा निधी	१०.२६	१०.२६	१७.२६	१७.२६	३५.०१	३५.०१
विभाग 'क' क्रीडा निधी	५०९.५५	५०९.५५	४६१.१८	४६१.१८	७०६.९२	७०६.९२
विभाग 'ड' विद्यार्थी कल्याण निधी	१९८.६१	१९८.६१	२८२.९९	२८२.९९	३००.००	३००.००
विभाग 'ई' संशोधन योजना	१,३७७.१९	१,३७७.१९	५५.९३	५५.९३	१,१५२.२४	१,१५२.२४
विभाग 'फ' संकिर्ण योजना	२३६.२१	२३६.२१	२८९.४०	२८९.४०	२६६.८०	२६६.८०
विभाग 'ग' विकास योजना	१,७११.९१	१,७११.९१	६०४.२८	६०४.२८	७७९.६४	७७९.६४
एकुण 'अ' ते 'ग'	२७,४३२.६२	३०,७१०.१६	३०,१०४.२८	३५,६६२.०५	६३,९५४.७१	५७,७७७.६२
तूट / अधिक्य	३,२७७.५४	0.00	५,५५७.७७	0.00	0.00	६,१७७.०९
एकुण	३०,७१०.१६	३०,७१०.१६	३५,६६२.०५	३५,६६२.०५	६३,९५४.७१	६३,९५४.७१

UNIVERSITY OF MUMBAI

BUDGET AT A GLANCE

(Rupees in Lakhs)

	Actuals 2014-2015 (unaudited)		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Income	Expenditure	Income	Expenditure	Income	Expenditure
Section 'A' General Fund	23,388.89	26,666.43	28,393.24	33,951.01	60,714.10	54,537.01
Section 'B' Depreciation Fund	10.26	10.26	17.26	17.26	35.01	35.01
Section 'C' Sports Activities Fund	509.55	509.55	461.18	461.18	706.92	706.92
Section 'D' Students' Welfare and Cultural Activities Fund	198.61	198.61	282.99	282.99	300.00	300.00
Section 'E' Research Schemes	1,377.19	1,377.19	55.93	55.93	1,152.24	1,152.24
Section 'F' Miscellaneous Schemes	236.21	236.21	289.40	289.40	266.80	266.80
Section 'G' Development Schemes	1,711.91	1,711.91	604.28	604.28	779.64	779.64
Total (A to G)	27,432.62	30,710.16	30,104.28	35,662.05	63,954.71	57,777.62
DEFICIT / SURPLUS	3,277.54	0.00	5,557.77	0.00	0.00	6,177.09
GRAND TOTAL	30,710.16	30,710.16	35,662.05	35,662.05	63,954.71	63,954.71

UNIVERSITY OF MUMBAI
BUDGET ESTIMATES FOR 2016-2017
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8.	Women Development Cell	50-53
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10.	Juggonath Sunkersett Hall (Hostel)	58-61
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12.	Maharshi Dhondo Keshav Karve Ladies Hostel, Vidyanagari	64-65
13.	Savitribai Phule Ladies Hostel, Vidyanagari	66-69
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तपशील

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भाग — १ व २

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३५.	मराठी विभाग	२६६—२६९
३६.	गणित विभाग	२७०—२७३
३७.	संगीत विभाग	अ-२७०—२७३-अ
३८.	पार्शियन विभाग	२७४—२७७
३९.	तत्वज्ञान विभाग	२७८—२८१
४०.	शारिरीक—शिक्षणशास्त्र विभाग	२८२—२८५
४१.	भौतिकशास्त्र विभाग	२८६—२८९
४२.	पाली विभाग	अ-२८६—२८९-अ
४३.	रशियन विभाग	२९०—२९३
४४.	राजीव गांधी केंद्र	२९४—२९७
४५.	संस्कृत विभाग	२९८—३०१
४६.	सिंधी विभाग	३०२—३०५
४७.	सर जे.जे. वास्तूशास्त्र महाविद्यालय	३०६—३११
४८.	समाजशास्त्र विभाग	३१२—३१५
४९.	संख्याशास्त्र विभाग	३१६—३१९
५०.	नाटयकला विभाग	३२०—३२३
५१.	शंकरराव चव्हाण प्रशिक्षण संस्था	३२४—३२५
५२.	उर्दु विभाग	३२६—३२९
५३.	आफ्रिकन शिक्षण केंद्र	३३०—३३३
५४.	मध्य युरेशिया अभ्यास केंद्र	३३४—३३७
५५.	तौलनिक साहित्य अभ्यास केंद्र (गुरूदेव टागोर अध्यासन)	३३८—३४१
५६.	बहि:शाल शिक्षण केंद्र	३४२—३४५
५७.	विद्यापीठातील संगणकीकृत केंद्र	३४६—३४९
५८.	डॉ. आंबेडकर सामाजिक न्याय केंद्र	३५०—३५३
५९.	नैसर्गिक आपत्ती केंद्र	३५४—३५५

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६०.	दिनेश मोदी नाणकशास्त्र आणि पुरातत्वशास्त्र संस्था	३५६—३५९
६१.	फुले आंबेडकर अध्यासन	३६०—३६३
६२.	न्यानो सायन्स आणि न्यानो टेक्नॉलाजी केंद्र	३६४—३६७
६३.	महात्मा गांधी पीस सेंटर	३६८—३७१
६४.	विद्यापीठ आरोग्य केंद्र	३७२—३७३
६५.	एफ.एम. कम्युनिटी रेडिओ	३७४—३७५
६६.	मुंबई विद्यापीठ—अणूशक्ती विभाग—सेंटर फॉर एक्सलन्स इन बेसिक सायन्सेस	३७६—३७७
६७.	एन.यू.जैन व्यवसाय शिक्षण व विकास संस्था	३७८—३८१
६८.	महाराष्ट्र अध्ययन केंद्र	३८२—३८५
६९.	ठाणे परिसर	३८६—३८९
७०.	अभियांत्रिकी विद्यालय—कल्याण उपकेंद्र	३९०—३९३
७१.	विश्वभूषण, भारतरत्न डॉ. बाबासाहेब आंबेडकर कॉलेज, अंबाडवे	३९४—३९७
७२.	विजयालक्ष्मी विश्वानाथ दळवी कॉलेज, तलेरे	३९८—४०१
७३.	सेंटर फॉर मरिन स्टडीज (सिंधू स्वाध्याय)	४०२—४०३
७४.	विद्यापीठ राष्ट्रीय विधी महाविद्यालय	४०४—४०७
७५.	कंन्फ्युसिएस संस्था	४०८—४०९

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विद्यार्थी कल्याण विभाग	४२८—४३०
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अर्थसंकल्पीय अंदाज २०१६-२०१७

Budget Estimates 2016-2017

		₹
१. कौशल्य विकास केंद्र	**1. Skill Development Centres**	
१. झाराप, जिल्हा. सिंधूदुर्ग	1. Zarap, Dist. Sindhudurg	1,00,00,000
२. पालघर, जि. पालघर	2. Palghar, Dist. Palghar	1,00,00,000
२. विद्यार्थी व्यवसाय मार्गदर्शन केंद्र, नवी मुंबई	**2. Students' Career Guidance Centre at Navi Mumbai**	10,00,000
३. विद्यापीठाचे मल्टी-डायमेन्शनल विकास कार्यक्रम	**3. Multi-Dimensional Development Programmes of University**	
अ) शारिरिक शिक्षणाचे श्रेष्ठत्व केंद्र	A) Centre of Excellence in Physical Education	1,00,00,000
ब) क्रिडा, संरक्षण पुर्नवसनाचे श्रेष्ठत्व केंद्र	B) Centre of Excellence in Sports and Defence Rehabilitation	1,00,00,000
क) नाविन्यपुर्ण आणि उद्योगजकत्वाचे श्रेष्ठत्व केंद्र	C) Centre of Excellence in Innovation and Entrepreneurship	1,00,00,000
ड) क्रिडा श्रेष्ठत्व केंद्र	D) Centre of Excellence in Sports	1,00,00,000
इ) इन्फॉरमेशन, कम्युनिकेशन आणि इंटरटेनमेंट	E) Information, Communication & Entertainment (ICE)	1,80,00,000
४. रेल्वे संशोधन केंद्र (रत्नागिरी, मुंबई)	**4. Railway Research Centre (Ratnagiri, Mumbai)**	10,00,000
५. मेक इन इंडिया केंद्र	**5. Centre for Make in India**	
अ) शेती	A) Agriculture	20,00,000
ब) मुलभूत सोयीसुविधा	B) Infrastructure	20,00,000
क) रेल्वे	C) Railways	20,00,000
ड) संरक्षण	D) Defence	20,00,000
६. डिजिटल विद्यापीठ	**6. Digital University**	2,00,00,000
७. विद्यापीठाचे भारतातील आणि भारताबाहेरील कॅम्पस्	**7. University Campuses within and outside India**	20,00,000
८. संरक्षित जागेचा विकास	**8. Development of Conservation Areas**	
i) पाणथळ जागा	i) Wetlands	1,00,00,000
ii) वनस्पती शास्त्र उद्यान	ii) Botanical Garden	1,00,00,000

९. शैक्षणिक विद्वतेची जोपासना	**9. Nuturing Academic Minds**	
अ) बौध्दिक संपत्ती हक्काचे पेटंटमध्ये परावर्तित करण्यासाठी प्रोत्साहन	A) Motivation to Convert IPRs into Patents	25,00,000
ब) संशोधन आणि नाविण्यपुर्ण कल्पनांसाठी प्रोत्साहन	B) Motivation for Research and Innovation	30,00,000
क) पी.एच.डी स्कॉलर्स/पी.डी.एफ./पुल ऑफीसर्ससाठी शैक्षणिक सहाय्य	C) Teaching Assistance of Ph.D. Scholars/PDF/ Pool Officers	25,00,000
१०. स्मार्ट गाव योजना (५ गाव-५ जिल्हा)	**10. Smart Village Scheme(5 villages in 5 Districts)**	50,00,000
११. विद्यापीठाची सामाजिक जबाबदारी (यु.एस.आर.)	**11. University Social Responsibility (USR)**	
i) कनिष्ठ महाविद्यालयीन शिक्षकांचे शैक्षणिक/कौशल्य विकास	i) Academic/Skill Development of Junior College Faculty	25,00,000
ii) परदेशी शिक्षणासाठी इच्छुक असलेले मुंबई विद्यापीठातील विद्यार्थ्यांसाठी कॉलेज बोर्ड कोड अर्ज आणि सभासदत्व सादर करण्यासाठी सहाय्य	ii) College Board Code Application and Membership filing for UOM Students who Aspire to study Abroad	25,00,000
iii) 'स्वच्छ' कॉलेज अभियान	iii) 'Swachchha' College Abhiyaan	50,00,000
१२. आंतर-विद्यापीठ/संस्थांचे सहकार्य (विद्यार्थी/विद्याशाखा विनिमय, सामंजस्य कराराचा विकास, द्वि-पदवी कार्यक्रम)	**12. Inter-University/Institutional Collaborations (Student/& Faculty exchange , Development of MOU, Dual Degree Programme)**	
i) राष्ट्रीय	i) National	10,00,000
ii) आंतरराष्ट्रीय	ii) International	25,00,000
१३. १६० वा स्थापना दिवस कार्यक्रम	**13. 160th Foundation Day Celebrations**	
i) चर्चासत्रे/कार्यशाळा	i) Seminars/ Workshops	1,00,00,000
ii) माहितीपट व चित्रपटांची निर्मिती	ii) Creation of Documentories/ Films	50,00,000
iii) प्रकाशने	iii) Publications	1,00,00,000
iv) भाषणांची मालिका	iv) Oration Series	20,00,000
१४. मुंबई विद्यापीठाच्या मुद्रणालयाची क्षमता वाढविणे	**14. Enhancing Capacity of University of Mumbai Press**	3,50,00,000
१५. विद्यापीठ सुधारणा	**15. University Improvement**	
i) ब्रॅन्डींग ॲण्ड पोर्टल डिझाईनिंग	i) Branding and Portal Designing	25,00,000
ii) विद्यापीठाचे ब्रिक्स्/आणि जागतिक विद्यापीठांमध्ये रॅंकिंग सुधारणेबाबत	ii) Improving BRICS/ and World University Ranking	20,00,000
१६. ऑनलाईन आणि डायनॅमिक शिक्षण केंद्र	**16. Centre for Online and Dynamic Education (CODE)**	10,00,000

GENERAL FUND

The General Fund is the main fund of the University to which the entire unearmarked receipts of the University are credited and from which the payments of like nature are made. The estimates of income and Expenditure of the General Fund which are in Section 'A', therefore, represent the main budgetary provision of the University which could be analysed as under:-

(₹ In Lakhs)

	Income				Expenditure			
	Actuals 2014-2015 (unaudited)	Income Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Actuals 2014-2015 (unaudited)	Expenditure Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Recurring	23,275.15	18,152.69	28,254.68	53,340.97	21,053.67	14,420.61	26,189.76	36,537.53
Non-Recurring	113.74	51.87	138.56	7,373.13	5,612.76	3,254.69	7,761.25	17,999.48
	23,388.89	18,204.56	28,393.24	60,714.10	26,666.43	17,675.30	33,951.01	54,537.01
Surplus	—	—	—	—	—	529.26	—	6,177.09
Deficit	3,277.54	—	5,557.77	—	—	—	—	—
Total	26,666.43	18,204.56	33,951.01	60,714.10	26,666.43	18,204.56	33,951.01	60,714.10

OVERALL FINANCIAL POSITION

The cash and other balances in the General Fund as on 31 st March 2014 were as under:-

		(₹ In Lakhs)
(1)	Cash and other balances as on 31st March, 2015	135.51
(2)	Fixed and Call Deposits	8,176.35
		8,311.86

In arriving at the balance, no accrued receipts other than the normal grants due from the state Government have been taken into account. Similary, no outside liability especially on accout of examination charges has been taken into account as the liability of one year is invariably discharged in the following year.

After taking into account the Estimated Deficit of ₹ 5,557.77 lakh under the Revised Estimates for the year 2015-2016 and Estimated Surplus of ₹ 6,177.09 lakh under the Budget Estimates for the year 2016-2017 there will be balance of ₹ 8,931.18 lakh as on 31st March, 2017 as shown below.:-

	(₹ In Lakhs)
Open Cash, Bank & Other Balances as on 1st April, 2015	8,311.86
Less : Estimated Deficit as per Revised Estimates for 2015-2016	5,557.77
Estimated balance as on 31st March, 2016	2,754.09
Add: Estimated Surplus as per Budget Estimates for 2016-2017	6,177.09
Estimated Surplus as on 31st March, 2017.	8,931.18

PART I

SUMMARISED STATEMENTS

BUDGET ESTIMATES

C O N S O L I D A T E D

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					(RUPEES IN LAKHS)
					A - GENERAL
RECURRING INCOME	23,275.15	32,337.48	18,152.69	28,254.68	53,340.97
NON-RECURRING INCOME	113.74	2,468.03	51.87	138.56	7,373.13
TOTAL (A)	23,388.89	34,805.51	18,204.56	28,393.24	60,714.10
EXCESS OF EXPENDITURE OVER INCOME	3,277.54	7,662.98	0.00	5,557.77	0.00
TOTAL	26,666.43	42,468.49	18,204.56	33,951.01	60,714.10
					B - DEPRECIATION
NON-RECURRING INCOME	10.26	30.75	3.35	17.26	35.01
TOTAL (B)	10.26	30.75	3.35	17.26	35.01
					C - SPORTS ACTIVITIES
RECURRING INCOME	493.31	494.75	548.20	436.02	487.27
NON-RECURRING INCOME	16.24	520.16	2.49	25.16	219.65
TOTAL (C)	509.55	1,014.91	550.69	461.18	706.92
					D -STUDENTS' WELFARE
RECURRING INCOME	197.61	284.00	205.34	277.49	290.00
NON-RECURRING INCOME	1.00	9.00	4.08	5.50	10.00
TOTAL (D)	198.61	293.00	209.42	282.99	300.00
					E - RESEARCH
RECURRING INCOME	1,377.19	1,025.00		55.93	1,152.24
TOTAL (E)	1,377.19	1,025.00	0.00	55.93	1,152.24
					F - MISCELLANEOUS
RECURRING INCOME	236.21	264.20	95.46	289.40	266.80
TOTAL (F)	236.21	264.20	95.46	289.40	266.80
					G - DEVELOPMENT
RECURRING INCOME	2.99	12.10	0.00	12.10	45.53
NON-RECURRING INCOME	1,708.92	1,708.92	232.51	592.18	734.11
TOTAL (G)	1,711.91	1,721.02	232.51	604.28	779.64
RECURRING INCOME	25,582.45	34,417.53	19,001.69	29,325.62	55,582.80
NON-RECURRING INCOME	1,850.16	4,736.86	294.31	778.66	8,371.90
TOTAL (A + G)	27,432.62	39,154.39	19,296.00	30,104.28	38,857.82

2016-2017

A B S T R A C T

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					(RUPEES IN LAKHS)
FUND					
	21,053.67	29,468.53	14,420.61	26,189.76	36,537.53
	5,612.76	12,999.96	3,254.69	7,761.25	17,999.48
TOTAL (A)	26,666.43	42,468.49	17,675.30	33,951.01	54,537.01
EXCESS OF INCOME OVER EXPENDITURE	-	-	529.26	-	6,177.09
TOTAL	26,666.43	42,468.49	18,204.56	33,951.01	60,714.10
FUND					
NON-RECURRING EXPENDITURE	10.26	30.75	3.35	17.26	35.01
TOTAL (B)	10.26	30.75	3.35	17.26	35.01
FUND					
RECURRING EXPENDITURE	493.31	494.75	548.20	436.02	487.27
NON-RECURRING EXPENDITURE	16.24	520.16	2.49	25.16	219.65
TOTAL (C)	509.55	1,014.91	550.69	461.18	706.92
AND CULTURAL ACTIVITIES FUND					
RECURRING EXPENDITURE	197.61	284.00	205.34	277.49	290.00
NON-RECURRING EXPENDITURE	1.00	9.00	4.08	5.50	10.00
TOTAL (D)	198.61	293.00	209.42	282.99	300.00
SCHEMES					
RECURRING EXPENDITURE	1,377.19	1,025.00		55.93	1,152.24
TOTAL (E)	1,377.19	1,025.00	-	55.93	1,152.24
SCHEMES					
RECURRING EXPENDITURE	236.21	264.20	95.46	289.40	266.80
TOTAL (F)	236.21	264.20	95.46	289.40	266.80
SCHEMES					
RECURRING EXPENDITURE	2.99	12.10	0.00	12.10	45.53
NON-RECURRING EXPENDITURE	1,708.92	1,708.92	232.51	592.18	734.11
TOTAL (G)	1,711.91	1,721.02	232.51	604.28	779.64
RECURRING EXPENDITURE	23,360.97	31,548.58	15,269.61	27,260.70	38,779.36
NON-RECURRING EXPENDITURE	7,349.18	15,268.79	3,497.13	8,401.35	18,998.25
TOTAL (A + G)	30,710.16	46,817.37	18,766.74	35,662.05	57,777.61

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
RECURRING ACCOUNT					
1. General Administration	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
2. Examination Section	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400
3. Post-Graduate Instruction and Resarch	12,87,59,387	14,07,00,500	4,11,37,825	13,07,01,000	14,08,01,000
4. Publication	2,49,334	16,50,000	17,67,545	21,40,000	16,50,000
5. University Library	3,61,28,240	4,94,60,700	2,98,08,039	4,25,75,600	4,43,43,500
6. Board of College and University Developement	10,35,628	22,52,400	11,58,200	21,79,500	21,88,800
7. Department of Life Long Learning and Extension	56,86,031	64,31,600	47,05,745	60,40,000	65,06,700
8. Women Developement Cell	1,93,222	3,01,800	2,11,500	3,32,400	3,25,600
9. University Press	2,45,60,998	2,53,86,000	80,52,001	2,35,32,900	2,38,00,000
18. Campus at Vidhyanagri	1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300
19. Students Centre at Vidhyanagri	22,79,737	43,42,500	28,94,300	42,04,100	46,75,200
20. Miscellaneous	2,56,71,589	75,97,500	28,51,260	54,08,500	77,34,500
21. Sub-Centre at Ratnagiri	50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400
68. Sub Centre at Thane	53,24,031	1,13,62,800	89,51,680	1,03,23,080	1,59,62,900
69. Sub Centre at Kalyan	0	1,84,000	0	5,000	1,84,000
University Hostels	86,22,249	1,40,24,500	72,19,641	1,10,12,200	1,48,72,600
Work and Maintainance	65,09,223	1,09,82,900	67,02,120	75,24,400	1,14,89,200
Total	1,40,22,23,745	1,76,19,83,800	1,00,49,32,271	1,69,24,02,080	3,55,61,69,300
UNIVERSITY DEPARTMENT					
A) Other than Self-Supporting	37,24,36,181	81,04,16,900	31,89,06,005	55,33,89,600	75,38,33,825
B) Self Supporting	55,28,54,484	66,13,47,700	49,14,30,964	57,96,76,200	1,02,40,93,600
Total (A+B) Rs.	92,52,90,665	1,47,17,64,600	81,03,36,969	1,13,30,65,800	1,77,79,27,425
Total Recurring Rs.	2,32,75,14,410	3,23,37,48,400	1,81,52,69,240	2,82,54,67,880	5,33,40,96,725
Excess of Expenditure over Income	0	0	0	0	0
Grand Total Recurring Rs.	2,32,75,14,410	3,23,37,48,400	1,81,52,69,240	2,82,54,67,880	5,33,40,96,725

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	₹	₹	₹	₹	₹
RECURRING ACCOUNT					
1. General Administration	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	72,45,90,500
2. Examination Section	51,77,40,695	59,96,18,900	39,44,49,186	67,71,62,400	74,36,50,200
3. Post-Graduate Instruction and Resarch	1,46,26,882	1,52,00,000	94,59,672	1,85,50,000	2,39,50,000
4. Publication	2,33,643	52,20,000	1,64,605	34,50,000	62,00,000
5. University Library	10,32,62,310	12,02,53,600	3,55,25,340	11,07,49,800	12,80,82,100
6. Board of College and University Developement	14,12,799	25,02,500	15,94,779	24,23,400	27,21,900
7. Department of Life Long Learning and Extension	88,84,882	1,22,51,000	54,19,936	1,11,49,800	1,34,68,000
8. Women Developement Cell	11,78,115	16,12,000	7,40,447	15,73,400	19,55,600
9. University Press	5,02,40,253	5,02,38,300	2,81,92,282	4,06,12,200	5,02,63,500
18. Campus at Vidhyanagri	4,22,04,103	9,53,36,400	4,93,72,057	7,90,07,500	7,90,59,600
19. Students Centre at Vidhyanagri	28,49,672	43,42,500	28,94,300	42,04,100	46,75,200
20. Miscellaneous	5,14,199	20,00,000	4,64,499	10,00,000	13,00,000
21. Sub-Centre at Ratnagiri	1,11,30,179	1,82,06,300	71,51,515	1,29,33,200	1,69,73,400
68. Sub Centre at Thane	19,87,343	65,90,000	30,08,095	38,95,800	96,67,500
69. Sub Centre at Kalyan	0	56,13,300	0	51,83,400	61,04,900
University Hostels	1,57,19,969	1,94,20,800	1,03,80,200	1,96,98,700	2,26,28,100
Work and Maintainance	2,25,15,343	3,67,91,000	1,85,93,700	4,02,41,800	4,78,45,500
Total	1,16,78,75,013	1,45,34,45,500	80,06,44,517	1,49,50,31,200	1,88,31,36,000
UNIVERSITY DEPARTMENT					
A) Other than Self-Supporting	50,37,39,863	98,08,22,500	35,68,33,919	64,63,87,030	92,06,85,230
B) Self Supporting	43,37,52,415	51,25,84,900	28,45,82,536	47,75,57,300	84,99,32,000
Total (A+B) Rs.	93,74,92,278	1,49,34,07,400	64,14,16,455	1,12,39,44,330	1,77,06,17,230
Total Recurring Rs.	2,10,53,67,291	2,94,68,52,900	1,44,20,60,972	2,61,89,75,530	3,65,37,53,230
Excess of Income over Expenditure	22,21,47,119	28,68,95,500	37,32,08,268	20,64,92,350	1,68,03,43,495
Grand Total Recurring Rs.	2,32,75,14,410	3,23,37,48,400	1,81,52,69,240	2,82,54,67,880	5,33,40,96,725

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	₹	₹	₹	₹	₹
NON-RECIURRING ACCOUNT					
4. Land and Building					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	2,00,00,000	0	1,00,000	2,00,00,000
21. Garware Institute of Career Education and Developement	45,57,568	7,20,00,000	0	5,00,000	5,00,00,000
26. J.B. Institute of Management Studies	0	13,50,00,000	10,44,143	15,00,000	52,00,00,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	5,00,00,000
5. Equipments Furniture and Fixtures					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	15,19,196	60,00,000	11,52,026	38,00,000	40,00,000
21. Garware Institute of Career Education and Developement	14,10,304	65,00,000	9,33,855	17,00,000	1,55,00,000
26. J.B. Institute of Management Studies	9,94,444	14,00,000	6,47,139	17,00,000	22,00,000
44. Sir J.J. College of Architecture	1,62,626	16,00,000	0	16,00,000	2,32,10,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	1,50,000	0	1,000	1,50,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	4,50,00,000
6. Books					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
21. Garware Institute of Career Education and Developement	3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
26. J.B. Institute of Management Studies	14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
44. Sir J.J. College of Architecture	3,84,889	7,50,000	1,29,699	4,50,000	4,50,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	50,000	0	1,000	50,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	30,00,000
7. Other Income					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	1,000	0	1,000	1,000
21. Garware Institute of Career Education and Developement	0	1,000	0	1,000	1,000
26. J.B. Institute of Management Studies	0	1,000	0	1,000	1,000
44. Sir J.J. College of Architecture	0	4,50,000	0	1,000	8,50,000
Total Rs.	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Excess of Expenditure over Income	54,99,01,596	1,05,31,93,000	32,02,81,670	76,22,69,000	1,06,26,34,800
Non-Recurring Rs.	56,12,76,068	1,29,99,96,000	32,54,68,640	77,61,25,000	1,79,99,47,800
Total Recurring & Non Recurring Rs.	2,33,88,88,882	3,48,05,51,400	1,82,04,56,210	2,83,93,23,880	6,07,14,09,725
Excess of Expenditure over Income	32,77,54,477	76,62,97,500	0	55,57,76,650	0
Grand Total	2,66,66,43,359	4,24,68,48,900	1,82,04,56,210	3,39,51,00,530	6,07,14,09,725

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	₹	₹	₹	₹	₹
NON-RECIURRING ACCOUNT					
1. Land and Buildings	49,70,42,832	1,09,71,52,000	29,67,35,605	63,97,13,000	1,52,59,97,800
2. Plant and Machinery	1,08,157	41,01,000	26,03,449	29,01,000	86,01,000
3. Equipments	3,19,13,064	10,43,83,000	1,17,99,210	5,39,71,000	13,38,76,000
4. Furniture and Fixtures	1,24,57,293	5,72,02,000	63,30,789	4,98,60,000	8,87,91,000
5. Other Expenditure	8,46,526	93,61,000	0	25,17,000	28,67,000
6. Books	1,89,08,196	2,73,97,000	78,37,088	2,67,63,000	3,93,65,000
7. Endowment	0	4,00,000	1,62,499	4,00,000	4,50,000
Total Rs.	56,12,76,068	1,29,99,96,000	32,54,68,640	77,61,25,000	1,79,99,47,800
Excess of Income over Expenditure	0	0	0	0	0
Non-Recurring Rs.	56,12,76,068	1,29,99,96,000	32,54,68,640	77,61,25,000	1,79,99,47,800
Total Recurring & Non Recurring Rs.	2,66,66,43,359	4,24,68,48,900	1,76,75,29,612	3,39,51,00,530	5,45,37,01,030
Excess of Income over Expenditure	0	0	5,29,26,598	0	61,77,08,695
Grand Total	2,66,66,43,359	4,24,68,48,900	1,82,04,56,210	3,39,51,00,530	6,07,14,09,725

B - SUMMARY OF

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					A - RECURRING
Contribution from the Depreciation Fund out of					
(A) State Government Grant Account	0	1,50,000	0	1,50,000	1,50,000
(B) University Grant Account	10,26,344	29,25,000	3,35,128	15,76,000	33,51,000
Total	10,26,344	30,75,000	3,35,128	17,26,000	35,01,000
					C. SUMMARY OF SPORTS ACTIVITIES FUND AND
1. Sports Activities Fund	4,93,31,026	4,94,75,000	5,48,20,272	4,36,02,000	4,87,27,000
2. Students Welfare & Cultural Activities Fund	1,97,60,535	2,84,00,000	2,05,33,764	2,77,49,250	2,90,00,000
Total	6,90,91,561	7,78,75,000	7,53,54,036	7,13,51,250	7,77,27,000
					E. SUMMARY OF
Government of India/State Govt. and Other Bodies /Departments	13,77,19,399	10,25,00,000		55,92,900	11,52,23,700
Total	13,77,19,399	10,25,00,000		55,92,900	11,52,23,700

DEPRECIATION FUNDS

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
ACCOUNT					
I. BUILDINGS :	77,007	13,50,000	2,68,379	6,75,000	15,50,000
II. PLANT & MACHINERY : III. REPLACEMENT OF FURNITURE : IV. REPLACEMENT OF CAR/BUS :	9,49,337	15,75,000	66,749	9,01,000	18,01,000
Total	10,26,344	29,25,000	3,35,128	15,76,000	33,51,000

D. STUDENTS WELFARE AND CULTURE ACTIVITIES FUND

1. Sports Activities Fund (Rec. & Non. Rec.)	83,27,414	6,13,26,000	61,70,361	1,20,71,000	3,23,75,000
2. Students Welfare & Cultural Activities Fund	1,03,39,072	1,61,20,000	49,51,267	1,36,07,000	1,54,95,000
Total	1,86,66,486	7,74,46,000	1,11,21,628	2,56,78,000	4,78,70,000

RESEARCH SCHEMES

Government of India/State Govt. and Other Bodies /Departments	13,77,19,399	10,25,00,000		55,92,900	11,52,23,700
Total	13,77,19,399	10,25,00,000		55,92,900	11,52,23,700

F - SUMMARY OF

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Miscellaneous Schemes	2,12,86,938	2,91,20,000	1,73,96,788	2,89,80,000	2,96,05,000
Total	2,12,86,938	2,91,20,000	1,73,96,788	2,89,80,000	2,96,05,000

G. SUMMARY OF

		Total Grant received to end of 2014-2015 ₹	Receipts during 2014-2015 ₹	Actual upto October 2015 ₹	Estimated Receipts 2015-2016 ₹	Budget Estimate 2016-2017 ₹
Schemes approved by the U.G.C.						
ELEVEN PLAN DEVELOPMEN T	Rec.	0	0	0	8,30,000	0
	N. R.	0	0	0	73,87,800	2,03,11,200
TWELVE PLAN OTHER MISCELLNEOUS SCHEMES	Rec.	0	0	0	3,80,000	28,80,000
	N. R.	25,00,000	25,00,000	25,00,000	5,18,30,000	5,29,50,000
RESEARCH AND OTHER MISCELLNEOUS SCHEMES	Rec.	0	0	0	0	16,72,500
	N. R.	16,83,92,333	16,83,92,333	2,07,51,449	0	1,50,000
Total Recurring		0	0	0	12,10,000	45,52,500
Total Non-Recurring		17,08,92,333	17,08,92,333	2,32,51,449	5,92,17,800	7,34,11,200
Total Recurring & Non-Recurring		17,08,92,333	17,08,92,333	2,32,51,449	6,04,27,800	7,79,63,700

MISCELLANEOUS SCHEMES

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Miscellaneous Schemes	2,36,20,747	2,64,20,000	95,45,951	2,89,40,000	2,66,80,000
Total	2,36,20,747	2,64,20,000	95,45,951	2,89,40,000	2,66,80,000

DEVELOPMENT SCHEMES

		Progressive Expenditure upto the end of 2014-2015 ₹	Actuals (Unaudited) 2014-2015 ₹	Budget Estimates 2015-2016 ₹	Actual Upto October 2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Schemes approved by the U.G.C. & Others							
ELEVEN PLAN DEVELOPMEN T	Rec.	21,00,034	2,29,061	8,30,000	0	8,30,000	0
	N. R.	45,19,509	12,277	1,39,64,300	0	73,87,800	2,03,11,200
TWELVE PLAN OTHER MISCELLNEOUS SCHEMES	Rec.	69,478	69,478	3,80,000	0	3,80,000	28,80,000
	N. R.	22,04,658	18,11,367	5,18,00,000	0	5,18,30,000	5,29,50,000
RESEARCH AND OTHER MISCELLNEOUS SCHEMES	Rec.	0	0	0	0	0	16,72,500
	N. R.	0	0	10,00,00,000	0	0	1,50,000
Total Recurring		**21,69,512**	**2,98,539**	**12,10,000**	**0**	**12,10,000**	**45,52,500**
Total Non-Recurring		**67,24,167**	**18,23,644**	**16,57,64,300**	**0**	**5,92,17,800**	**7,34,11,200**
Total Recurring & Non-Recurring		**88,93,679**	**21,22,183**	**16,69,74,300**	**0**	**6,04,27,800**	**7,79,63,700**

PART II

SECTION A

DETAILED BUDGET

GENERAL FUND

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	12,88,72,659	22,75,37,600	15,17,49,400	22,50,28,800	24,75,14,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	-	-	-	-
4.	4. Salary Grants Receivable	-	-	-	-	1,00,00,00,000
		12,88,72,659	22,75,37,600	15,17,49,400	22,50,28,800	1,24,75,14,200
5. इतर शुल्क	5. Other Fees					
1. नोंदणी शुल्क	1. Enrolment Fees	5,52,38,570	6,00,00,000	6,21,99,875	7,00,00,000	7,50,00,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	1,01,29,040	1,30,00,000	24,32,940	1,25,32,900	1,30,00,000
3. स्थलांतर प्रमानपत्र शुल्क	3. Migration Certificate Fees	13,59,566	14,00,000	8,89,535	15,00,000	15,00,000
5. संलग्नीकरण शुल्क	5. Affiliation Fees	12,12,55,691	13,00,00,000	11,13,50,500	12,50,00,000	50,00,00,000
8. अर्ज शुल्क	8. Application Fees	29,67,161	50,00,000	13,38,358	45,00,000	50,00,000
		19,09,50,028	20,94,00,000	17,82,11,208	21,35,32,900	59,45,00,000
7. व्याज	7. Interests					
1. गुंतवणुकीवरील व्याज	1. Interest on Investments	6,04,95,787	10,50,00,000	6,07,06,247	8,76,28,500	9,50,00,000
		6,04,95,787	10,50,00,000	6,07,06,247	8,76,28,500	9,50,00,000
11. किरकोळ जमा	11. Sundry Incomes					
25. उपक्रमीय भांडवली निधी योजना	25. Venture Capital Scheme	-	20,00,000	-	20,00,000	20,00,000
31. जुने दस्तऐवज विक्री	31. Sales of Old Records	2,91,832	1,00,000	8,65,700	8,00,000	8,00,000
32. ई-चार्ज	32. E-Charges	-	-	-	-	2,00,000
33. पदवीधर नोंदणी शुल्क	33. Registration of Graduates	-	5,000	43,600	50,000	11,00,000
		2,91,832	21,05,000	9,09,300	28,50,000	41,00,000
14.	14. Creation of University Corpus Fund	-	-	-	-	25,00,00,000
		38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	15,53,62,515	21,73,76,400	14,49,17,600	21,58,75,400	23,98,61,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	23,86,309	24,01,200	16,00,800	21,53,400	23,92,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,76,528	25,00,000	2,31,860	20,00,000	25,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	33,42,000	52,60,000	50,00,000	50,00,000	52,60,000
15. अतिकालिक भत्ता	15. Overtime	-	15,00,000	-	15,00,000	15,00,000
16. गणवेश	16. Uniforms	1,90,854	20,00,000	8,93,893	15,00,000	26,00,000
19.	19. Group Insurance	60,12,159	70,00,000	93,45,000	1,00,00,000	1,10,00,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,84,26,587	3,25,66,600	2,83,77,700	4,76,57,900	5,29,53,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	4,06,530	4,51,700	3,01,100	4,42,200	4,91,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	3,30,275	10,00,000	66,048	5,00,000	10,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	12,82,200	6,69,000	5,00,000	5,20,500	7,00,000
10. वैद्यकीय सवलत	10. Medical Benefit	2,59,896	1,000	-	-	-
11. निवृत्तीवेतन	11. Pension	28,62,163	35,87,900	23,92,000	34,99,100	37,07,700
15. अतिकालिक भत्ता	15. Overtime	-	40,00,000	19,96,605	30,00,000	40,00,000
16. गणवेश	16. Uniforms	-	1,00,000	-	50,000	1,00,000
5. अधिष्ठाता मानधन	5. Honorarium to Deans	81,600	2,00,000	-	2,00,000	2,00,000
6. समुपदेशन कक्ष	6. Counseling Cell	-	8,900	-	1,000	8,900
7. विद्यार्थ्यांसाठी व्यासायिक मार्गदर्शन	7. Vocational Guidance Cell	-	20,000	-	1,000	20,000
		22,21,19,616	28,06,42,700	19,56,22,606	29,39,00,500	32,82,95,300
4. व्यावसायिक आकार	4. Professional Charges					
1. विधी आकार	1. Legal Charges	67,84,110	50,00,000	40,32,750	55,00,000	55,00,000
2. लेखा परीक्षण शुल्क	2. Audit Fee	3,51,124	8,50,000	29,476	6,00,000	6,00,000
3. इतर व्यावसायिक आकार	3. Other Professional Charges	7,84,656	9,00,000	8,11,592	10,00,000	5,00,000
		79,19,890	67,50,000	48,73,818	71,00,000	66,00,000
5. प्रवास खर्च	5. Travelling Expenses					
3. इतर	3. Others	49,12,188	50,00,000	23,18,592	50,00,000	40,00,000
		49,12,188	50,00,000	23,18,592	50,00,000	40,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	9,03,702	20,00,000	5,43,535	10,00,000	10,00,000
2. थेट सेवा	2. Direct Line	8,45,709	16,50,000	4,89,770	10,00,000	10,00,000
2. विद्युत	2. Electricity	85,21,693	90,00,000	45,95,425	90,00,000	90,00,000
	Total C/F :	24,52,22,798	30,50,42,700	20,84,43,746	31,70,00,500	34,98,95,300

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	24,52,22,798	30,50,42,700	20,84,43,746	31,70,00,500	34,98,95,300
4. संकीर्ण	4. Miscellaneous					
1. भाडे	1. Rent	22,200	22,200	-	22,200	22,200
6. बाह्य संस्था	6. Outside Agencies	-	-	-	-	1,20,00,000
		1,02,93,304	1,26,72,200	56,28,730	1,10,22,200	2,30,22,200
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus					
1. कुलसचिव कार्यालय	1. Registrars Office	6,69,378	12,00,000	3,88,052	8,00,000	6,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	94,040	3,00,000	91,174	2,00,000	1,50,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	11,74,595	15,00,000	7,57,824	11,00,000	10,00,000
		19,38,013	30,00,000	12,37,050	21,00,000	17,50,000
9. संगणकीय सुविधा	**9. Computational Facilities**					
1. विद्यापीठ	1. University	2,46,977	5,00,000	94,316	3,00,000	3,00,000
		2,46,977	5,00,000	94,316	3,00,000	3,00,000
10. प्रशिक्षण सुविधा	**10. Training Facilities**					
1. कर्मचारी वर्गाला प्रशिक्षण	1. In-Service Training to Staff	42,597	10,00,000	-	1,00,000	10,00,000
3. अ .जा./अ.ज. कर्मचारी वर्गाला प्रशिक्षण	3. In-Service Training to SC/ST Staff	-	5,00,000	-	1,00,000	5,00,000
4. प्रशासकीय कामकाजात मराठीचा वापर	4. Use of Marathi in Administration	-	3,00,000	-	1,00,000	3,00,000
5. प्रशासकीय सुधारणा	5. Administrative Reforms	-	5,00,000	-	5,00,000	5,00,000
6. विद्यापीठ कर्मचारी आणि इतर यांचेसाठी प्रशिक्षण क्रेंद्र	6. Training Center for University Staff and Others	-	5,00,000	-	1,00,000	5,00,000
7. देशातील व परदेशातील विद्यापीठांना भेट	7. Visit to Other University (In Country and Others)	-	5,00,000	-	1,00,000	5,00,000
		42,597	33,00,000	0	10,00,000	33,00,000
12. जाहिरात	**12. Advertisements**	31,02,307	55,00,000	21,76,693	55,00,000	65,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**					
1. मुद्रण	1. Printing	1,64,700	50,00,000	47,63,502	80,00,000	60,00,000
2. लेखन सामुग्री	2. Stationery	1,19,723	10,00,000	5,38,286	10,00,000	12,00,000
3. कागद	3. Paper	-	1,00,000	-	1,000	1,000
4. टपाल	4. Postage	14,08,847	18,00,000	10,01,212	15,00,000	20,00,000
9. प्रतिमुद्रा	9. Xeroxing	1,12,736	50,00,000	37,47,656	40,00,000	10,00,000
		18,06,006	1,29,00,000	1,00,50,656	1,45,01,000	1,02,01,000
15. भांडार साहित्य आणि रसायने इत्यादी	**15. Materials, Consumables, Stores and Chemicals**					
7. इतर साहित्य	7. Other Material	24,489	2,00,000	5,792	1,00,000	2,00,000
		24,489	2,00,000	5,792	1,00,000	2,00,000
16. विमा आणि कर	**16. Insurance and Taxes**					
2. विमा	2. Fidelity Insurance	24,110	50,000	25,456	50,000	50,000
4. विद्यापीठ कार /जीप	4. University Cars/Jeep Etc.	2,58,712	5,00,000	2,58,603	5,00,000	6,00,000
	Total C/F :	25,24,29,497	33,05,14,900	22,20,33,709	34,05,73,700	38,42,18,500

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

सामान्य प्रशासन

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	25,24,29,497	33,05,14,900	22,20,33,709	34,05,73,700	38,42,18,500
		2,82,822	5,50,000	2,84,059	5,50,000	6,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	8,35,612	20,00,000	1,07,974	20,00,000	20,00,000
19. आंतरराष्ट्रीय सेमिनार / परिषद साठी महाविद्यालये करण्यासाठी आर्थिक सहाय्य	19. Financial Assistance to the colleges for International Seminar/Conference	-	10,00,000	-	10,00,000	10,00,000
21. आंतरराष्ट्रीय सेमिनार	21. International Seminar	58,758	15,00,000	-	15,00,000	15,00,000
		8,94,370	45,00,000	1,07,974	45,00,000	45,00,000
19. ग्रंथालय	19. Library	48,423	75,000	25,903	75,000	75,000
22. निधीचे वाटप	**22. Allocations to Funds**					
1. विकास निधी	1. Development Funds	40,00,000	40,00,000	-	40,00,000	40,00,000
2. घसारा निधी	2. Depreciation Fund	50,00,000	50,00,000	-	50,00,000	50,00,000
3. आकस्मिक खर्च निधी	3. Contingency Fund	5,00,000	10,00,000	-	10,00,000	10,00,000
4. कर्मचारी गृह निर्माण निधी	4. Staff Housing Fund	75,00,000	75,00,000	-	1,10,00,000	75,00,000
5. सिंकींग फंड	5. Sinking Fund	5,00,000	10,00,000	-	10,00,000	10,00,000
6. कुलगुरू निधी	6. Vice Chancellor's Fund	5,00,000	10,00,000	-	10,00,000	10,00,000
7. निवृत्ती वेतन निधी	7. Pension Fund	2,50,00,000	5,00,00,000	-	5,00,00,000	5,00,00,000
8. कल्याण निधी	8. Welfare Fund					
1. कर्मचारी कल्याण निधी	1. Staff Welfare Fund	6,00,000	10,00,000	-	10,00,000	10,00,000
2. परदेश मध्ये उच्च शिक्षण त्याच्या / तिच्या मुलांसाठी विद्यापीठ कर्मचार्यांना शैक्षणिक कर्ज	2. Education Loan to University Employees for His/her Children for Higher Education In Abroad	-	15,00,000	-	15,00,000	15,00,000
9. राखीव निधी	9. Reserve Fund	15,00,000	15,00,000	-	15,00,000	15,00,000
10. नवीन परिसर विकास निधी	10. New Campus Development Fund	10,00,000	20,00,000	-	20,00,000	20,00,000
11. पुरातन वास्तू निधी	11. Heritage Building Fund	20,47,250	30,00,000	-	25,00,000	25,00,000
		4,81,47,250	7,85,00,000	0	8,15,00,000	7,80,00,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	19,77,228	50,00,000	22,70,817	50,00,000	50,00,000
3. आकस्मिक खर्च	3. Contingencies	20,16,512	25,00,000	14,94,546	30,00,000	35,00,000
5. भोजन भत्ता	5. Food Allowances	20,61,250	12,00,000	12,94,070	25,00,000	35,00,000
6. निवडणूक खर्च	6. Election Expenses	6,010	50,00,000	10,22,888	12,50,000	50,00,000
7. आकस्मिक खर्चासाठी तदर्थ तरतूद	7. Ad-hoc Provision for Unforeseen Expenditure	7,25,642	10,00,000	9,83,158	15,00,000	15,00,000
8. सलग्न महाविद्यालयासाठी नियम पुस्तिका	8. Manual for Affiliated Colleges	-	20,000	-	20,000	20,000
9. कर्मचारी जिमखाना	9. Employees Gymkhana	2,79,352	4,00,000	47,613	4,00,000	4,00,000
11. कुलगुरुंच्या कार्यालयाचा आतिथ्य खर्च	11. Hospitality Expenditure to Vice Chancellor's Office	4,411	15,000	10,846	15,000	15,000
	Total C/F :	30,88,48,657	42,92,24,900	22,95,50,127	44,08,33,700	48,63,28,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	30,88,48,657	42,92,24,900	22,95,50,127	44,08,33,700	48,63,28,500
13. कुलगुरूंकडून प्रोत्साहन /गुणगौरव पुरस्कार	13. Appreciation Award/Incentives from the Vice-Chancellor	-	50,000	-	50,000	50,000
14. पुस्तक पेढी	14. Book Bank	47,805	1,00,000	39,990	1,00,000	1,00,000
15. मागासवर्गीय पात्र विद्यार्थ्यांसाठी आर्थिक सहाय्य	15. Financial Assistance to Deserving B.C. Students	23,72,000	30,00,000	38,000	30,00,000	30,00,000
16. वक्तृत्व व स्मृती व्याख्याने यावरील खर्च	16. Expenses for Delivering Oration/Memorial Lecture	-	1,00,000	-	1,00,000	1,00,000
17. सावित्रीबाई फुले आदर्श शिक्षिका पुरस्कार	17. SavitriBai Phule Adarsh Shikshika Puraskar	-	20,000	20,000	20,000	20,000
18. कै प्रा आर आर ब्रम्हानंद प्रबंधिका योजना	18. Late Prof. P.R. Brahamanand Monograph Scheme	-	25,000	-	25,000	25,000
19. साहित्य वेध	19. Sahitya Vedh	-	2,50,000	-	2,50,000	2,50,000
20. चतुर्थ श्रेणी कर्मचार्यांचे पाल्यास आर्थिक मदत	20. Financial Assistance to Class IV Employees	-	1,50,000	-	1,50,000	1,50,000
22. उत्कृष्ट महाविद्यालयास पारितोषिक	22. Best College Award	2,00,000	3,00,000	-	3,00,000	3,00,000
23. कुलगुरूंचे सन्मान्य सदस्यत्व योजनार्थ /उपांग प्राध्यापक	23. Vice Chancellor's Scheme of Fellowship Adjunct/Professor	3,19,710	20,00,000	1,54,310	20,00,000	20,00,000
25. फिरते संगणक प्रशिक्षण केंद्रासाठी मुळ तरतूद	25. Seed Money for Mobile Computer Training Centre	-	10,000	-	1,000	1,000
26. सल्लागार समिती व विद्यापीठ परिसर सुधार समिती	26. Advisory Committee and Campus Development Committee	-	5,00,000	-	1,00,000	4,00,000
27. अनुसूचित जमातीच्या विद्यार्थ्यांसाठी आर्थिक मदत योजना	27. Scheme of Financial Assistance to Schedules Tribes Students from Tribal Area In One Jurisdiction	26,94,000	35,00,000	-	40,00,000	45,00,000
30. राष्ट्रीय रंगमंच	30. National Theatre Convention	24,97,969	1,000	-	-	-
31. आंतरराष्ट्रीय सहभाग कक्ष	31. Cell for International Collaboration	-	2,00,000	-	50,000	2,00,000
34. निवृत्त शिक्षकेत्तर कर्मचार्यांचा सन्मान	34. Felicitation to Retired Employees	7,32,434	15,00,000	4,86,080	10,00,000	10,00,000
35. पारितोषिके	35. Awards					
1. विद्यापीठ कर्मचारी	1. University employees	2,000	1,00,000	2,000	1,00,000	1,00,000
2. महाविद्यालय कर्मचारी	2. College employees	10,000	2,00,000	-	2,00,000	2,00,000
3. संशोधन कार्यासाठी शिक्षक	3. Teacher for Research work	-	2,00,000	-	2,00,000	2,00,000
36. उपक्रमीय भांडवल योजना	36. Venture Capital Scheme	-	5,00,000	-	25,000	5,00,000
39. विद्यापीठ विभागास अनुरूप अनुदान	39. Matching Grants to the Departments	-	1,000	-	-	-
43. मुंबई विद्यापीठा तील शिक्षकेत्तर कर्मचार्यांसाठी राज्य व राष्ट्रीय स्तरावरील क्रीडा इ सांस्कृतिक स्पर्धा	43. State and National Level Sports and Cultural Activities for Non-Teaching Employees of University of Mumbai	28,98,635	15,00,000	15,46,496	18,00,000	19,00,000
	Total C/F :	32,06,23,210	44,34,31,900	23,18,37,003	45,43,04,700	50,13,24,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	32,06,23,210	44,34,31,900	23,18,37,003	45,43,04,700	50,13,24,500
47. जगातील उत्कृष्ट २०० विध्यापीठात समाविष्ट होण्याची उद्दिष्टे	47. Mission to be in Top 200 Universities in the World	-	4,00,000	-	1,00,000	8,00,000
48. महाविध्यालयीन शिक्षकांना परदेशामध्ये आंतरराष्ट्रीय परिषदात /शिबिरात सहभागासाठी प्रोत्साहनपर मदत	48. Incentives to College Teachers to Participate In International Conferences/Seminar Abroad	10,000	2,00,000	-	2,00,000	2,00,000
49. विध्यापीठातील पदव्युत्तर विद्यार्थ्यांना परदेशामध्ये आंतरराष्ट्रीय परिषदात /शिबिरात सहभागासाठी प्रोत्साहनपर मदत	49. Incentives to P.G. Students of University Departments to Participate In International Conferences/Seminars Abroad	26,837	1,00,000	15,000	1,00,000	1,00,000
50. बंगलोर येथील नक संस्थेकडून अ किंवा त्यावरील नामांकन /दर्जा प्राप्त महाविध्यालयाना प्रोत्साहन (प्रत्येक महाविद्यालयास रु. ५०,०००)	50. Incentives to the College Having Secured A Grade and Above from NAAC Bangalore (Per College 50000/-)	-	4,00,000	-	-	-
51. एन.एस.एस.कक्ष	51. N.S.S. Cell	10,57,923	12,50,000	5,12,031	12,50,000	16,00,000
52. अभ्यास यात्रा शिक्षकांना / व्यवस्थापन परिषद सदस्य/ शैक्षणिक परिषद सदस्य / विद्यापीठातील सर्वोच्च नियामक मंडळ सदस्य व इतर विद्यापीठात उत्तम आचरण अभ्यास	52. Study Tour to Teachers/Members of Management Council/Academic Council/Senate to Study the Best Practices In Other University					
1. आंतरराष्ट्रीय प्रवास	1. International Travel	-	2,00,000	-	2,00,000	2,00,000
2. राष्ट्रीय प्रवास	2. National Travel	-	2,00,000	-	2,00,000	2,00,000
53. महाविद्यालय शिक्षकांसाठी पारितोषिक	53. Award to College Teacher (Rural and Urban College)	15,000	15,000	-	15,000	15,000
54. २६.११.२००८ च्या दहशतवादी हल्ल्यात प्रभावित पोलीस अधिकारी आणि इतर यांच्या मुलांना विद्यापीठ शिक्षण पूर्ण करण्यासाठी आर्थिक सहाय्य	54. Financial Assistance to Complete University Education to the Children of Affected Police Officers and Other in Terrorist Attack of 26.11.2008	-	5,00,000	-	50,000	5,00,000
55. न्यायमूर्ती के टी तेलंग व्याख्यान	55. Justice K T Telang Lecture Series	-	3,00,000	-	1,00,000	1,00,000
56. विद्यापीठातील कर्मचार्यांच्या पाल्यांना परदेशातील उच्च शिक्षणासाठी आर्थिक सहाय्य	56. Financial Assistance to the Children of University Employees for Higher Education In Abroad	-	10,00,000	75,000	10,00,000	10,00,000
58. नोबेल विजेते किंवा समकक्ष विद्वान यांची विशेष व्याख्यानमाला	58. Special Lecture Series by Nobel Laureats or Equivalent/Distinguished Professors	2,61,550	22,50,000	-	3,00,000	22,50,000
59. संयुक्त क्रियांसाठी मुंबई विद्यापीठाकडून आता नवीन उपक्रम (विद्यार्थ्यांसाठी)	59. Mumbai University New Initiative for Joint Action Now (Student Activities)	5,51,028	5,00,000	2,67,328	10,00,000	10,00,000
	Total C/F :	32,25,45,548	45,07,46,900	23,27,06,362	45,88,19,700	50,92,89,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	32,25,45,548	45,07,46,900	23,27,06,362	45,88,19,700	50,92,89,500
98. रेडियो फ्रिक्वेन्सी आयदेन्तीफिकेशन	98. Radio Frequency Identification	-	1,00,000	-	1,000	1,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
1. नाविन्यपूर्ण उपक्रम आणि बुद्धी संपदा हक्क	1. Innovation Club and Intellectual Property Rights (IPR)	-	2,00,000	-	25,000	2,00,000
2. एनालायाटन युवरसेल्फ एव्हरी (आईज)	2. Enlighten Yourself Every Saturday (EYES)	1,03,500	5,00,000	1,62,363	5,00,000	5,00,000
7. श्रेष्ठत्व शाश्वत विकास केंद्र	7. Centre for Excellence Sustainable Development	-	5,00,000	-	5,00,000	5,00,000
8. कान्फुसीअस संस्था	8. Confucius Institute	2,67,196	5,00,000	-	5,00,000	-
11. विद्यापीठातील या वर्षाचे उत्कृष्ट विद्यार्थी आणि विध्यार्थिनी पारितोषिक	11. Best Male and Female Student of the year of the University	-	1,00,000	2,850	1,00,000	1,00,000
13. पंडित भीमसेन जोशी संगीत महोत्सव	13. Pandit Bhimsen Joshi Sangeet Mohatsav	-	1,000	-	-	-
14. भारतीय विज्ञान कॉंग्रेस	14. Indian Science Congress	5,00,00,361	1,000	-	-	-
15.	15. Summer School of Innovation	4,41,901	1,00,000	-	1,00,000	5,00,000
16. डॉ. बाबासाहेब आंबेडकर संशोधन आणि प्रशिक्षण संस्था (यु.पी.एस.सी. कोचिंग क्लासेस)	16. Dr. Babasaheb Ambedkar Research and Training Institute (UPSC Coaching Classes)	16,120	10,00,000	-	5,00,000	10,00,000
17. नाना जगन्नाथ शंकर शेठ जेन्डर स्टडीज केंद्र	17. Nana Jugganath Sunkersett Centre for Gender Studies	-	10,00,000	-	50,000	5,00,000
25. N.A.A.C. कनवेन्शन	25. NAAC Convention	-	5,00,000	-	1,00,000	20,00,000
26.	26. Dr. Babasaheb Ambedkar International Studies Centre	-	10,00,000	-	5,00,000	10,00,000
27.	27. Group of Community Colleges and Centres of Excellence in Community Colleges	-	10,00,000	-	5,00,000	10,00,000
28.	28. National Integration Camp	-	10,00,000	3,62,329	10,00,000	10,00,000
30.	30. Global Initiative on Academic Network (GIAN)	-	-	-	-	10,00,000
31. कौशल्य विकास केंद्र	31. Skill Development Centre					
1. झारप, जिल्हा. सिंधूदुर्ग	1. Zarap, Dist. Sindhudurg	-	-	-	-	1,00,00,000
2. पालघर, जिल्हा. पालघर	2. Palghar, Dist. Palghar	-	-	-	-	1,00,00,000
32. विद्यार्थी व्यवसाय मार्गदर्शन केंद्र, नवी मुंबई	32. Students' Career Guidance Centre at Navi Mumbai	-	-	-	-	10,00,000
33. विद्यापीठाचे मल्टी-डायमेन्शनल विकास कार्यक्रम	33. Multi-Dimensional Development Programmes of University					
1. शारीरिक शिक्षणाचे श्रेष्ठत्व केंद्र	1. Centre of Excellance in Physical Education	-	-	-	-	1,00,00,000
2. क्रीडा, संरक्षण पुनर्वसनाचे श्रेष्ठत्व केंद्र	2. Centre of Excellence in Sports and Defence Rehabilitation	-	-	-	-	1,00,00,000
	Total C/F :	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	55,95,90,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
	Total C/F :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	55,95,90,500
3. नाविन्यपूर्ण आणि उद्योगजकत्वाचे श्रेष्ठत्व केंद्र	3. Centre of Excellance in Innovation and Entrepreneurship	-	-	-	-	1,00,00,000
4. क्रीडा श्रेष्ठत्व केंद्र	4. Centre of Excellance in Sports	-	-	-	-	1,00,00,000
34. रेल्वे संशोधन केंद्र (रत्नागिरी, मुंबई)	34. Railway Research Centre (Ratnagiri, Mumbai)	-	-	-	-	10,00,000
35. मेक इन इंडिया केंद्र	35. Centre for Make in India					
1. शेती	1. Agriculture	-	-	-	-	20,00,000
2. मुलभुत सोयीसुविधा	2. Infrastructure	-	-	-	-	20,00,000
3. रेल्वे	3. Railways	-	-	-	-	20,00,000
4. संरक्षण	4. Defence	-	-	-	-	20,00,000
36. डिजिटल विद्यापीठ	36. Digital University	-	-	-	-	2,00,00,000
37. विद्यापीठाचे भारतातील आणि भारताबाहेरील कॅम्पस	37. University Campuses within and outside India	-	-	-	-	20,00,000
38. संरक्षित जागेचा विकास	38. Development of Conservation Areas					
1. पाणथळ जागा	1. Wetlands	-	-	-	-	1,00,00,000
2. वनस्पती शास्त्र उद्यान	2. Botanical Garden	-	-	-	-	1,00,00,000
39. शैक्षणिक विद्वत्तेचि जोपासना	39. Nurturing Academic Minds					
1. बौद्धिक संपत्ती हक्काचे पेटंटमध्ये परावर्तीत करण्यासाठी प्रोस्ताहन	1. Motivation to Convert IPRs into Patents	-	-	-	-	25,00,000
2. संशोधन आणि नाविण्यपूर्ण कल्पनांसाठी प्रोस्ताहन	2. Motivation for Research and Innovation	-	-	-	-	30,00,000
3. पी.एच.डी. स्कॉलर/पी.डी.एफ./पुल ऑफिसर्ससाठी शैषणिक सहाय्य	3. Teaching Assistance to Ph.D/PDF/Pool Officers	-	-	-	-	25,00,000
40. स्मार्ट गाव योजना (५ गाव - ५ जिल्हा)	40. Smart Village Scheme(5 villages in 5 Districts)	-	-	-	-	50,00,000
41. विद्यापीठाची सामाजिक जबाबदारी (यु.एस.आर.)	41. University Social Responsibility (USR)					
1. कनिष्ठा महाविद्यालयीन शिक्षकांचे शैक्षणिक/कौशल्य विकास	1. Academic/Skill Development of Junior College Faculty	-	-	-	-	25,00,000
2. परदेशी शिक्षणासाठी इच्छुक असलेले मुंबई विद्यापीठातील विद्यार्थ्यांसाठी कॉलेज बोर्ड कोड अर्ज आणि सभासदत्व सादर करण्यासाठी सहाय्य	2. College Board Code Application and Membership filling for UOM Students who Aspire to Study Abroad	-	-	-	-	25,00,000
3. स्वच्छ कॉलेज अभियान	3. 'Swachchha' College Abhiyaan	-	-	-	-	50,00,000
	Total C/F :	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	65,35,90,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200
एकूण आवर्ती	Total Recurring Rs.	38,06,10,306	54,40,42,600	39,15,76,155	52,90,40,200	2,19,11,14,200

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	85,95,460	2,35,00,000	22,96,333	1,70,01,000	2,35,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	85,95,460	2,35,00,000	22,96,333	1,70,01,000	2,35,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

सामान्य प्रशासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	65,35,90,500
42. आंतर-विद्यापीठ/संस्थांचे सहकार्य (विद्यार्थी/विद्याशाखा विनिमय, सामंज्यस्य कराराचा विकास, द्वि-पदवी कार्यक्रम)	42. Inter-University/Institutional Collaborations (Student/and Faculty exchange, Development of MOU, Dual Degree Programme)					
1. राष्ट्रीय	1. National	-	-	-	-	10,00,000
2. आंतरराष्ट्रीय	2. International	-	-	-	-	25,00,000
43. १६० वा स्थापना दिवस कार्यक्रम	43. 160th Foundation Day Celebrations					
1. चर्चासत्र/कार्यशाळा	1. Seminars/Workshops	-	-	-	-	1,00,00,000
2. माहितीपट व चित्रपटांची निर्मिती	2. Creation of Documentaries/Films	-	-	-	-	50,00,000
3. प्रकाशने	3. Publication	-	-	-	-	1,00,00,000
4. भाषणांची मालिका	4. Oration Series	-	-	-	-	20,00,000
44. मुंबई विद्यापीठाच्या मुद्रणालयाची क्षमता वाढविणे	44. Enhancing Capacity of University of Mumbai Press	-	-	-	-	3,50,00,000
45. विद्यापीठ सुधारणा	45. University Improvement					
1. ब्रांडींग आणि पोर्टल डीसाइनिंग	1. Branding and Portal Designing	-	-	-	-	25,00,000
2. विद्यापीठाचे ब्रिक्स/आणि जागतिक विद्यापीठांमध्ये रांकिंग सुधारणे	2. Improving BRICS/ and World University Ranking	-	-	-	-	20,00,000
४६. ऑनलाईन आणि डायनॅमिक शिक्षण केंद्र	46. Centre for Online and Dynamic Education	-	-	-	-	10,00,000
		7,15,96,374	4,41,59,000	1,08,07,715	3,60,47,000	25,71,97,000
एकूण आवर्ती	Total Recurring Rs.	37,33,74,626	45,82,48,900	23,32,33,904	46,31,95,700	72,45,90,500
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**					
3. साधन सामुग्री	4. Equipments	42,24,517	75,00,000	-	60,00,000	60,00,000
3. साधन सामुग्री	5. Special Equipments for Security	4,12,753	75,00,000	2,75,170	60,00,000	90,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	39,58,190	65,00,000	20,21,163	50,00,000	65,00,000
5. इतर खर्च	**5. Other Expenditure**					
5. इतर खर्च	1. Purchase of Vehicles	-	20,00,000	-	1,000	20,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	85,95,460	2,35,00,000	22,96,333	1,70,01,000	2,35,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

EXAMINATION SECTION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	9,20,88,971	12,46,17,700	8,24,12,761	13,32,94,800	14,61,87,900
		9,20,88,971	12,46,17,700	8,24,12,761	13,32,94,800	14,61,87,900
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee					
1. कला	1. Arts	4,20,08,910	5,00,00,000	2,29,05,125	5,00,00,000	5,67,00,000
2. विज्ञान	2. Science	5,70,55,320	7,00,00,000	3,45,09,460	7,00,00,000	7,93,80,000
3. तंत्रज्ञान	3. Technology	7,02,12,920	9,00,00,000	5,41,84,495	9,00,00,000	10,20,60,000
5. विधी	5. Law	2,54,51,925	3,00,00,000	1,42,19,500	3,00,00,000	3,40,20,000
6. वाणिज्य	6. Commerce	14,11,82,340	18,50,00,000	9,40,52,860	18,50,00,000	20,97,90,000
9. ललित कला	9. Fine Art	-	3,50,000	2,31,300	3,50,000	3,96,900
2. महाविद्यालयीन परीक्षा शुल्कातील विद्यापिठाचा हिस्सा	2. University Share In College Examination Fee	13,27,14,994	13,00,00,000	9,50,96,622	13,27,15,000	17,82,00,000
3. परीक्षा कामातील अनुशांगिक शुल्क	3. Fees Incidental to Examination Activities					
1. गुणपत्रक व प्रमाणपत्रक	1. Statement of Marks and Certificates	3,28,39,030	4,00,00,000	2,16,80,045	4,00,00,000	4,32,00,000
2. गुण पडताळणी	2. Verification of Marks	3,64,941	3,70,000	1,050	3,70,000	3,99,600
3. अर्ज	3. Application Form	3,67,84,138	1,00,00,000	20,85,205	45,00,000	1,08,00,000
4. उत्तर पत्रिकेचे पुनर्मुल्याकन	4. Revaluation of Answer Books	5,42,70,338	7,00,00,000	2,74,65,045	5,00,00,000	7,56,00,000
5. दीक्षांत	5. Convocation	3,81,27,780	6,00,00,000	29,63,560	6,00,00,000	6,48,00,000
6. विलंब शुल्क	6. Late Fees	1,04,69,700	1,10,00,000	73,11,439	1,10,00,000	1,24,74,000
7. उत्तर पत्रिकेची सत्यप्रत	7. Photocopy of Answer books	25,88,406	35,00,000	10,62,660	25,00,000	37,80,000
8. दस्त ऐवज पडताळणी	8. Verification of Documents	1,92,67,484	1,50,00,000	87,06,800	1,50,00,000	1,62,00,000
		66,33,38,226	76,52,20,000	38,64,75,166	74,14,35,000	88,78,00,500
8. सेवा शुल्क	8. Service Charges	1,40,600	5,00,000	71,500	2,00,000	5,00,000
11. किरकोळ जमा	11. Sundry Incomes					
5. जुन्या उत्तरपत्रिका आणि इतर दस्त ऐवजांची विक्री	5. Sale Proceeds of old answer books and records	52,565	42,00,000	27,78,015	30,00,000	42,00,000
9. इतर जमा	9. Other Income	7,22,251	70,00,000	7,37,663	10,00,000	70,00,000
		7,74,816	1,12,00,000	35,15,678	40,00,000	1,12,00,000
		75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400
	Total C/F :	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,84,31,687	11,84,57,500	7,91,98,900	12,72,62,000	14,11,78,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	18,93,956	13,40,200	9,03,200	12,20,200	13,40,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	5,69,468	10,00,000	3,10,661	10,00,000	10,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	24,20,000	38,20,000	20,00,000	38,12,600	45,00,000
10. वैद्यकीय सवलत	10. Medical Benefit	7,75,300	-	-	-	-
15. अतिकालिक भत्ता	15. Overtime	26,31,027	50,00,000	24,95,613	40,00,000	50,00,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,65,36,418	3,50,80,000	4,16,23,500	6,79,21,300	5,75,36,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	15,66,293	4,30,200	6,13,400	7,12,300	7,38,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	5,43,276	8,00,000	62,325	5,00,000	8,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	4,90,308	1,00,000	-	5,00,000	6,00,000
10. वैद्यकीय सवलत	10. Medical Benefit	3,02,100	-	-	-	-
15. अतिकालिक भत्ता	15. Overtime					
1. परीक्षा	1. Examination	25,50,704	60,00,000	13,46,295	25,00,000	60,00,000
2. इतर कामे	2. Other work	10,85,584	50,00,000	10,731	5,00,000	5,00,000
23. हंगामी कर्मचारी	23. Seasonal Staff	3,21,95,000	3,50,00,000	2,78,30,300	3,15,00,000	3,50,00,000
		22,19,91,121	21,20,27,900	15,63,94,925	24,14,28,400	25,41,95,200
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination					
1. कला	1. Arts	91,02,855	1,00,00,000	23,06,775	60,00,000	1,00,00,000
2. विज्ञान	2. Science	60,34,591	75,00,000	20,40,237	50,00,000	75,00,000
3. तंत्रज्ञान	3. Technology	41,86,612	75,00,000	86,64,859	1,40,00,000	75,00,000
5. विधी	5. Law	3,85,937	12,00,000	1,30,912	7,00,000	12,00,000
6. वाणिज्य	6. Commerce	26,59,825	1,50,00,000	19,90,651	70,00,000	1,50,00,000
9. ललित कला	9. Fine Arts	2,27,647	3,00,000	2,69,737	4,00,000	4,00,000
		2,25,97,467	4,15,00,000	1,54,03,171	3,31,00,000	4,16,00,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
4. पर्यवेक्षक, तज्ञ आणि इतर (प्रात्यक्षिक परीक्षेसाठी)	4. Lab Supervisor, Expert and Other Staff (for Practical Exam)	31,22,990	40,00,000	19,84,607	40,00,000	40,00,000
5. पर्यवेक्षक आणि इतर कर्मचारी (लेखी परीक्षा)	5. Chief Conductor, Supervisor and Other Staff (for Theory Exam)	80,59,157	90,00,000	33,16,761	1,00,00,000	90,00,000
6. सी.ए.पी. खर्च	6. C.A.P. Expenses	1,24,00,174	5,50,00,000	1,04,91,123	5,50,00,000	5,50,00,000
		2,35,82,321	6,80,00,000	1,57,92,491	6,90,00,000	6,80,00,000
5. प्रवास खर्च	5. Travelling Expenses					
1. परीक्षा	1. Examination	77,86,433	1,00,00,000	49,16,496	1,00,00,000	1,00,00,000
	Total C/F :	27,59,57,342	33,15,27,900	19,25,07,083	35,35,28,400	37,37,95,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

EXAMINATION SECTION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400
	Total C/F :	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	27,59,57,342	33,15,27,900	19,25,07,083	35,35,28,400	37,37,95,200
3. इतर	3. Others					
5. कार्यालयीन कर्मचाऱ्यांना बाहेरगावी जाण्याकरिता	5. Office Staff Visiting Outstation	2,94,694	8,00,000	3,54,790	7,00,000	8,00,000
		80,81,127	1,08,00,000	52,71,286	1,07,00,000	1,08,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
2. थेट सेवा	2. Direct Line	8,56,860	9,00,000	4,75,334	9,00,000	10,00,000
2. विद्युत	2. Electricity	1,17,00,108	70,00,000	31,12,700	70,00,000	90,00,000
		1,25,56,968	79,00,000	35,88,034	79,00,000	1,00,00,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	6,70,764	8,00,000	3,47,740	8,00,000	18,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	5,809	70,000	35,490	70,000	7,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	43,879	3,00,000	2,20,996	3,00,000	5,00,000
		7,20,452	11,70,000	6,04,226	11,70,000	30,00,000
8. इमारत दुरूस्ती	8. Building Repairs	26,98,429	20,00,000	3,05,283	5,00,000	10,00,000
9. संगणकीय सुविधा	9. Computational Facilities					
2. बाहेरील संस्था	2. Outside Agencies	4,45,000	3,00,000	-	3,00,000	10,00,000
3. संगणकीय सुविधा	3. Computer Stationary	10,26,423	10,00,000	7,82,325	15,00,000	15,00,000
4. अनुशांगिक खर्च	4. Incidental Expenses	-	1,000	-	1,000	5,000
5. माहिती पृथ्थकरण व भाडे तत्वावरील वाहने	5. Scanning and Data Providing Work	54,87,154	70,00,000	23,14,587	70,00,000	1,00,00,000
		69,58,577	83,01,000	30,96,912	88,01,000	1,25,05,000
10. प्रशिक्षण सुविधा	10. Training Facilities	-	10,000	-	1,00,000	2,00,000
11. वाहतूक	11. Transport					
3. विद्यापीठाच्या वाहनांसाठी इंधन खर्च	3. University Vehicles Fuel Charges	3,28,841	10,00,000	3,13,200	10,00,000	12,00,000
4. भाडे तत्वावरील वाहने	4. Hired Vehicles	56,03,762	65,00,000	46,11,070	75,00,000	75,00,000
		59,32,603	75,00,000	49,24,270	85,00,000	87,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	28,88,661	50,00,000	50,04,041	1,50,00,000	60,00,000
2. लेखन सामुग्री	2. Stationery	58,54,863	75,00,000	35,97,332	70,00,000	75,00,000
4. टपाल	4. Postage	1,09,547	5,00,000	-	6,00,000	6,00,000
5. परीक्षकांसाठी स्मार्ट कार्ड	5. Smart Card to Examiners	-	5,00,000	-	1,000	5,00,000
9. प्रतिमुद्रा	9. Xeroxing	-	-	-	-	40,00,000
		88,53,071	1,35,00,000	86,01,373	2,26,01,000	1,86,00,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. Answer Books and Question Papers					
1. उत्तरपत्रिका	1. Answer Books	750	50,000	-	6,00,000	6,00,000
2. प्रश्नपत्रिका	2. Question Papers	66,30,356	1,00,00,000	94,31,296	2,00,00,000	1,50,00,000
	Total C/F :	32,06,03,242	38,27,58,900	22,34,13,267	42,44,00,400	44,42,00,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

EXAMINATION SECTION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400
एकूण आवर्ती	Total Recurring Rs.	75,63,42,613	90,15,37,700	47,24,75,105	87,89,29,800	1,04,56,88,400

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	24,32,682	50,11,000	4,47,643	60,11,000	1,03,12,000
एकूण अनावर्ती	Total Non-Recurring Rs.	24,32,682	50,11,000	4,47,643	60,11,000	1,03,12,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	32,06,03,242	38,27,58,900	22,34,13,267	42,44,00,400	44,42,00,200
3. काळे स्टिकर	3. Black Sticker	4,51,284	8,00,000	-	1,000	8,00,000
4. बार कोड ए/बी	4. Bar-coding for A/B	3,36,72,443	6,00,00,000	4,74,32,086	9,00,00,000	10,00,00,000
		4,07,54,833	7,08,50,000	5,68,63,382	11,06,01,000	11,64,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	**15. Materials, Consumables, Stores and Chemicals**					
5. परीक्षा	5. Examinations	47,25,459	50,00,000	35,22,161	70,00,000	70,00,000
6. केंद्रीय संगणकीय सुविधा	6. Centre Computing Facility	83,300	5,00,000	1,44,644	3,00,000	5,00,000
		48,08,759	55,00,000	36,66,805	73,00,000	75,00,000
16. विमा आणि कर	**16. Insurance and Taxes**					
3. महापालिका कर	3. Municipal Taxes	32,03,830	72,00,000	1,34,385	36,00,000	36,00,000
5. पाणी कर	5. Water Taxes	16,18,964	14,00,000	6,90,317	14,00,000	14,00,000
		48,22,794	86,00,000	8,24,702	50,00,000	50,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	-	10,000	-	10,000	2,00,000
		0	10,000	0	10,000	2,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	50,000	-	1,000	50,000
3. जुन्या पुस्तकांचे जतन	3. Preserving of Old and Rare Materials (Phase-I)	-	5,00,000	-	50,000	5,00,000
		0	5,50,000	0	51,000	5,50,000
22. निधीचे वाटप	**22. Allocations to Funds**					
7. निवृत्ती वेतन निधी	7. Pension Fund	12,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
		12,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	7,14,141	10,00,000	3,76,726	10,00,000	10,00,000
3. आकस्मिक खर्च	3. Contingencies	2,87,633	4,00,000	1,58,806	4,00,000	4,00,000
5. भोजन भत्ता	5. Food Allowances	20,88,430	50,00,000	18,30,020	40,00,000	40,00,000
60. दीक्षान्त खर्च	60. Convocation Expenses	1,30,18,894	2,00,00,000	44,10,796	2,00,00,000	3,00,00,000
61. परीक्षा सुधारणा	61. Examinations Reforms	1,72,73,075	1,50,00,000	1,23,35,978	2,50,00,000	3,00,00,000
		3,33,82,173	4,14,00,000	1,91,12,326	5,04,00,000	6,54,00,000
एकूण आवर्ती	Total Recurring Rs.	51,77,40,695	59,96,18,900	39,44,49,186	67,71,62,400	74,36,50,200
अनावर्ती खाते						
1. जमीन आणि इमारत	**1. Land and Buildings**	-	1,000	-	1,000	1,000
3. साधन सामुग्री	**3. Equipments**					
3. साधन सामुग्री	4. Equipments	17,79,068	20,00,000	3,89,876	20,00,000	63,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	6,53,614	10,00,000	57,767	15,00,000	40,00,000
5. इतर खर्च	**5. Other Expenditure**					
5. इतर खर्च	1. Purchase of Vehicles	-	20,00,000	-	25,00,000	1,000
6. पुस्तके	**6. Books**	-	10,000	-	10,000	10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	24,32,682	50,11,000	4,47,643	60,11,000	1,03,12,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

POST-GRADUATE INSTRUCTION AND RESARCH

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
					A-RECURRING ACCOUNT	
4. परिपाठ शुल्क	4. Tuition Fees					
2. पदवीत्तर विद्यार्थ्यांच्या परिपाठ शुल्कातील विद्यापीठाचा हिस्सा	2. Post Graduation Student University Share of Tuition Fee	4,86,63,908	8,50,00,000	1,32,28,377	6,50,00,000	6,50,00,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
1. नोंदणी	1. Registration	7,40,75,910	5,50,00,000	2,75,95,375	6,50,00,000	7,50,00,000
4. विलंब अर्ज शुल्क	4. Late Admission Fees	58,99,069	5,00,000	2,30,673	5,00,000	5,00,000
5. इंटर्नशिप कम्प्लिशन	5. Internship Completion	800	500	-	1,000	1,000
6. ट्रान्सस्क्रिप्ट प्रमाणपत्र	6. Transcript Certificate	1,19,700	2,00,000	83,400	2,00,000	3,00,000
		12,87,59,387	14,07,00,500	4,11,37,825	13,07,01,000	14,08,01,000
		12,87,59,387	14,07,00,500	4,11,37,825	13,07,01,000	14,08,01,000
एकूण आवर्ती	Total Recurring Rs.	12,87,59,387	14,07,00,500	4,11,37,825	13,07,01,000	14,08,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

पदव्युत्तर सूचना व संशोधन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
2. मानधन	2. Remuneration					
2. अधिष्ठाता मानधन /परीक्षक /स्पीकर	2. Honorarium to Referees/Examiners/Speakers	-	8,00,000	-	8,00,000	8,00,000
9. महाविद्यालय कर्मचा-र्यांना परतावा	9. Reimbursement made to the College employees	19,070	1,00,000	14,870	50,000	2,00,000
		19,070	9,00,000	14,870	8,50,000	10,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
1. संशोधन अनुदान	1. Research Grants	1,23,25,236	1,12,50,000	76,10,527	1,50,00,000	2,00,00,000
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	4,00,000	-	3,50,000	3,00,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	12,226	1,50,000	-	1,50,000	1,50,000
3. पदवीत्तर शिक्षकांसाठी आनुषंगिक खर्च	3. Incidental Expenses to P.G. Teachers	22,70,350	25,00,000	18,34,275	22,00,000	25,00,000
		1,46,07,812	1,43,00,000	94,44,802	1,77,00,000	2,29,50,000
एकूण आवर्ती	Total Recurring Rs.	1,46,26,882	1,52,00,000	94,59,672	1,85,50,000	2,39,50,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
10. प्रकाशने	**10. Publications**					
1. निवडक संग्रह व पुस्तके	1. Selection and book	18,305	4,00,000	7,95,297	8,00,000	4,00,000
2. नियातकलिके	2. Journals	5,128	1,00,000	-	1,00,000	1,00,000
3. प्रश्न पत्रिका आणि अभ्यासक्रम	3. Question Papers and Syllabus	1,41,475	4,00,000	87,480	2,00,000	4,00,000
4. इतर प्रकाशने	4. Other Publications	9,479	1,50,000	8,82,418	9,00,000	1,50,000
5. सारग्रंथ	5. Compendium	3,000	5,00,000	-	50,000	5,00,000
		1,77,387	15,50,000	17,65,195	20,50,000	15,50,000
11. किरकोळ जमा	**11. Sundry Incomes**					
31. जुने दस्तऐवज विक्री	31. Sales of Old Records	71,947	1,00,000	2,350	90,000	1,00,000
		71,947	1,00,000	2,350	90,000	1,00,000
		2,49,334	16,50,000	17,67,545	21,40,000	16,50,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income		35,70,000		13,10,000	45,50,000
एकूण आवर्ती	Total Recurring Rs.	2,49,334	52,20,000	17,67,545	34,50,000	62,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

प्रकाशन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
20. प्रकाशन	20. Publication					
1. पुस्तके	1. Books	1,44,619	8,00,000	1,54,605	4,00,000	8,00,000
2. नियत कालिके	2. Journals					
1. विज्ञान	1. Science	-	3,00,000	-	1,50,000	3,00,000
2. समाज शास्त्र	2. Social Science	-	4,00,000	-	2,00,000	4,00,000
3. पुरातन वाङ्मय	3. Humanities	-	5,00,000	-	2,50,000	5,00,000
4. पुस्तके आणि संशोधन पुस्तिका	4. Books and Monograph	10,000	2,00,000	-	2,50,000	2,00,000
3. इतर प्रकाशने	3. Others Publications	-	1,10,000	-	9,00,000	10,00,000
4. प्रश्नपत्रिक	4. Question Paper and Syllabus	65,177	4,00,000	-	2,00,000	4,00,000
5. सारग्रंथ	5. Compendium	-	10,00,000	-	1,00,000	10,00,000
6. त्रैमासिक नियतकालिके	6. Quarterly Journals	-	10,00,000	-	7,00,000	10,00,000
7. आंतरराष्ट्रीय संशोधक नियतकालिके	7. International Research Journal	5,128	5,00,000	-	2,50,000	5,00,000
		2,24,924	52,10,000	1,54,605	34,00,000	61,00,000
23. संकीर्ण	23. Miscellaneous					
3. आकस्मिक खर्च	3. Contingencies	8,719	10,000	10,000	50,000	1,00,000
		8,719	10,000	10,000	50,000	1,00,000
एकूण आवर्ती	Total Recurring Rs.	2,33,643	52,20,000	1,64,605	34,50,000	62,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY LIBRARY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	19,19,800	74,36,000	28,49,200	43,05,500	57,03,800
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	3,02,36,500	3,57,47,700	2,61,92,389	3,25,93,100	3,24,12,700
		3,21,56,300	4,31,83,700	2,90,41,589	3,68,98,600	3,81,16,500
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	35,84,026	55,00,000	4,84,215	50,00,000	55,00,000
		35,84,026	55,00,000	4,84,215	50,00,000	55,00,000
7. व्याज	7. Interests					
3. ग्रंथालय अनामत खाते	3. Library Deposit Account	94,301	1,00,000	93,664	1,00,000	1,00,000
		94,301	1,00,000	93,664	1,00,000	1,00,000
8. सेवा शुल्क	8. Service Charges					
1. श्रोत गृह	1. Auditoriums	93,164	1,00,000	17,199	55,000	1,05,000
		93,164	1,00,000	17,199	55,000	1,05,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	12,600	25,000	4,000	15,000	10,000
2. अर्ज	2. Application Forms	42,160	1,00,000	33,210	50,000	1,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
8. प्रशासकिय शुल्क	8. Administration Charges	-	1,000	-	1,000	1,000
9. इतर जमा	9. Other Income	71,790	80,000	62,897	80,000	80,000
11. झेरॉक्स सेवा /पृथक्करण	11. Xeroxing Service/Scanning	66,701	1,00,000	43,995	1,00,000	1,00,000
12. इंटरनेट सुविधा /सेवेद्वारा जमा	12. Income from Internet Facilities/Service	7,198	20,000	4,010	10,000	10,000
13. व्यापगत ठेव	13. Lapsed Deposits	-	2,00,000	-	2,25,000	2,00,000
31. जुने दस्तऐवज विक्री	31. Sales of Old Records	-	50,000	23,260	40,000	20,000
		2,00,449	5,77,000	1,71,372	5,22,000	5,22,000
		3,61,28,240	4,94,60,700	2,98,08,039	4,25,75,600	4,43,43,500
	Total C/F :	3,61,28,240	4,94,60,700	2,98,08,039	4,25,75,600	4,43,43,500

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	39,19,800	74,36,000	28,30,200	42,79,500	57,03,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	19,000	26,000	28,400
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	10,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,02,36,500	3,43,06,200	2,16,06,700	3,18,10,300	3,24,12,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,05,300	21,500	60,200	82,800	90,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	2,23,808	2,20,000	31,284	1,00,000	3,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	91,029	12,00,000	44,94,502	6,00,000	6,00,000
15. अतिकालिक भत्ता	15. Overtime					
2. इतर कामे	2. Other work	3,71,009	8,00,000	1,71,180	8,00,000	8,00,000
16. गणवेश	16. Uniforms	56,938	1,00,000	23,700	50,000	3,00,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	3,08,561	35,00,000	5,67,600	7,19,400	22,17,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	67,004	70,000	44,164	68,100	10,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	48,55,800	70,00,000	35,27,100	51,62,000	1,20,52,200
7. भविष्यनिर्वाह निधी	7. Provident Fund					
2. वर्गणी भविष्यनिर्वाह निधी	2. C.P.F.	48,200	62,900	28,600	43,300	32,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	1,00,000	2,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	97,674	10,000	-	3,00,000	3,00,000
11. निवृत्तीवेतन	11. Pension	3,30,100	4,10,000	2,29,900	3,44,400	4,31,800
21. व्यावसायिक सहाय्य प्रशिक्षण	21. Professional Assistance Trainees	-	60,000	-	10,000	50,000
4. हंगामी कर्मचारी	4. Temporary Staff	-	60,000	-	-	-
		4,07,11,723	5,53,78,600	3,36,34,130	4,45,08,800	5,55,42,100
4. व्यावसायिक आकार	4. Professional Charges	-	50,000	-	10,000	50,000
5. प्रवास खर्च	5. Travelling Expenses					
3. इतर	3. Others	20,621	50,000	11,480	50,000	50,000
		20,621	50,000	11,480	50,000	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	19,442	50,000	11,611	30,000	50,000
	Total C/F :	4,07,51,786	5,55,28,600	3,36,57,221	4,45,98,800	5,56,92,100

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY LIBRARY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,61,28,240	4,94,60,700	2,98,08,039	4,25,75,600	4,43,43,500
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	6,71,34,070	7,07,92,900	57,17,301	6,81,74,200	8,37,38,600
एकूण आवर्ती	Total Recurring Rs.	10,32,62,310	12,02,53,600	3,55,25,340	11,07,49,800	12,80,82,100

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	87,37,330	1,10,00,000	24,56,695	1,42,00,000	1,85,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	87,37,330	1,10,00,000	24,56,695	1,42,00,000	1,85,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,07,51,786	5,55,28,600	3,36,57,221	4,45,98,800	5,56,92,100
2. थेट सेवा	2. Direct Line	11,822	50,000	9,038	30,000	50,000
2. विद्युत	2. Electricity	16,52,000	17,00,000	8,45,050	15,00,000	17,00,000
		16,83,264	18,00,000	8,65,699	15,60,000	18,00,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	2,41,315	3,00,000	63,439	2,50,000	3,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	2,01,389	3,00,000	57,774	2,00,000	3,00,000
		4,42,704	6,00,000	1,21,213	4,50,000	6,00,000
8. इमारत दुरुस्ती	8. Building Repairs	10,587	3,00,000	-	3,00,000	3,00,000
9. संगणकीय सुविधा	9. Computational Facilities	82,532	2,00,000	1,54,580	4,00,000	4,50,000
10. प्रशिक्षण सुविधा	10. Training Facilities	15,166	1,00,000	1,000	50,000	50,000
12. जाहिरात	12. Advertisements	-	50,000	-	50,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	2,45,260	3,00,000	1,84,342	3,00,000	3,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	1,25,210	2,00,000	23,480	1,00,000	1,50,000
16. विमा आणि कर	16. Insurance and Taxes	-	1,00,000	-	1,00,000	1,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	5,73,19,785	5,70,00,000	1,04,564	6,00,00,000	6,50,00,000
4. बांधणी शुल्क	4. Binding Charges					
1. पुस्तके आणि नियतकालिके	1. Book and Journals	1,93,800	2,00,000	22,800	2,00,000	2,50,000
2. जुन्या पुस्तकांचे जतन	2. Preserving of Rare Materials	-	3,00,000	-	1,00,000	3,00,000
7. ई जर्नल्स् आणि डेटाबेस	7. E-Journals and Databases	23,85,026	35,00,000	3,82,418	25,00,000	30,00,000
		5,98,98,611	6,10,00,000	5,09,782	6,28,00,000	6,85,50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	5,490	15,000	-	10,000	15,000
3. आकस्मिक खर्च	3. Contingencies	21,142	60,000	19,634	60,000	60,000
		26,632	75,000	19,634	70,000	75,000
24. प्रकल्प सल्लागार /शुल्क	24. Consultancy Projects/Charges	-	50,000	-	1,000	15,000
एकूण आवर्ती	Total Recurring Rs.	10,32,62,310	12,02,53,600	3,55,25,340	11,07,49,800	12,80,82,100
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	2,54,934	5,00,000	1,85,975	5,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	4,82,455	15,00,000	24,792	7,00,000	15,00,000
6. पुस्तके	6. Books					
6. पुस्तके	1. Books	79,99,941	80,00,000	22,45,928	80,00,000	1,00,00,000
6. पुस्तके	2. E-Books	-	10,00,000	-	50,00,000	60,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	87,37,330	1,10,00,000	24,56,695	1,42,00,000	1,85,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

BOARD OF COLLEGE AND UNIVERSITY DEVELOPEMENT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	10,35,628	22,51,400	11,58,200	21,78,500	21,87,800
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	1,000	-	1,000	1,000
		10,35,628	22,52,400	11,58,200	21,79,500	21,88,800
		10,35,628	22,52,400	11,58,200	21,79,500	21,88,800
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,77,171	2,50,100	4,36,579	2,43,900	5,33,100
एकूण आवर्ती	Total Recurring Rs.	14,12,799	25,02,500	15,94,779	24,23,400	27,21,900

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

महाविद्यालय व विद्यापीठ विकास मंडळ

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	11,50,698	22,51,400	14,58,500	21,78,500	24,34,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	-
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,23,284	1,80,100	1,20,100	1,74,900	1,94,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		13,73,982	24,61,500	15,78,600	23,82,400	26,66,900
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	6,000	6,000	735	6,000	10,000
		6,000	6,000	735	6,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	9,976	10,000	5,425	10,000	15,000
3. आकस्मिक खर्च	3. Contingencies	22,841	25,000	10,019	25,000	30,000
		32,817	35,000	15,444	35,000	45,000
एकूण आवर्ती	Total Recurring Rs.	14,12,799	25,02,500	15,94,779	24,23,400	27,21,900

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LIFE LONG LEARNING AND EXTENSION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	37,00,498	38,13,600	25,42,400	37,11,800	41,10,500
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	1,000	-	1,000	1,000
		37,00,498	38,14,600	25,42,400	37,12,800	41,11,500
3. परीक्षा शुल्क	**3. Examination Fees**	36,000	1,00,000	12,000	50,000	50,000
4. परिपाठ शुल्क	**4. Tuition Fees**	2,44,375	8,71,800	2,66,375	3,50,000	3,50,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	-	6,000	-	1,000	6,000
11. संगणक सुविधा	11. Computer Facility	-	6,000	-	1,000	6,000
12. कारखान्यांना भेट	12. Industrial Visit	-	6,000	-	1,000	6,000
14. विद्यार्थ्यांच्या प्रगतीसाठी कार्यक्रमाचे आयोजन	14. Student Development and Advancement Programme	-	10,000	-	1,000	10,000
		0	28,000	0	4,000	28,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	25,000	-	1,000	25,000
		0	25,000	0	1,000	25,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	15,000	-	1,000	15,000
2. अर्ज	2. Application Forms	-	2,000	-	1,000	2,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
14. जुने दस्तऐवज विक्री	14. Sales of Audio Cassettes	-	1,000	-	1,000	1,000
15. विद्यार्थ्यांकडून सहभाग शुल्क (विस्तार कार्यक्रम)	15. Participation Charges from Students (Extension Programme)	9,37,578	10,63,200	10,63,178	10,63,200	10,63,200
16. निरंतन शिक्षण अभ्यासक्रम	16. Continuing Education Courses	7,67,580	5,00,000	8,18,780	8,50,000	8,50,000
31. जुने दस्तऐवज विक्री	31. Sales of Old Records	-	10,000	3,012	5,000	10,000
		17,05,158	15,92,200	18,84,970	19,22,200	19,42,200
		56,86,031	64,31,600	47,05,745	60,40,000	65,06,700
	Total C/F :	56,86,031	64,31,600	47,05,745	60,40,000	65,06,700

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	41,00,728	38,13,600	25,42,400	36,86,800	41,10,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	20,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	13,434	50,000	-	25,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	11,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	46,423	1,000	65,000	70,000	1,50,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	10,937	1,000	8,000	10,000	10,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	11,11,981	9,83,900	6,36,700	10,00,000	10,60,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	31,551	28,200	18,800	35,000	28,200
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,73,055	12,92,300	10,50,000	12,55,000	13,94,400
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	50,000	-	10,000	50,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		62,88,109	62,26,000	43,20,900	60,97,800	80,08,000
2. मानधन	2. Remuneration	2,58,400	3,00,000	-	3,00,000	3,00,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services	-	1,50,000	-	50,000	1,00,000
4. व्यावसायिक आकार	4. Professional Charges	-	10,000	-	1,000	10,000
5. प्रवास खर्च	5. Travelling Expenses	94,458	1,50,000	8,768	1,00,000	1,25,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	5,32,333	15,00,000	2,80,850	15,00,000	15,00,000
		5,32,333	15,00,000	2,80,850	15,00,000	15,00,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	1,71,750	4,00,000	1,06,350	3,00,000	3,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	9,900	3,00,000	-	2,00,000	2,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	1,25,075	2,00,000	1,40,161	2,00,000	2,00,000
		3,06,725	9,00,000	2,46,511	7,00,000	7,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities	-	2,00,000	-	10,000	1,00,000
12. जाहिरात	12. Advertisements	3,960	1,00,000	-	10,000	1,00,000
	Total C/F :	74,83,985	95,36,000	48,57,029	87,68,800	1,09,43,000

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LIFE LONG LEARNING AND EXTENSION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	56,86,031	64,31,600	47,05,745	60,40,000	65,06,700
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	31,98,851	58,19,400	7,14,191	51,09,800	69,61,300
एकूण आवर्ती	Total Recurring Rs.	88,84,882	1,22,51,000	54,19,936	1,11,49,800	1,34,68,000

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	16,94,568	41,50,000	36,61,860	46,50,000	26,51,000
एकूण अनावर्ती	Total Non-Recurring Rs.	16,94,568	41,50,000	36,61,860	46,50,000	26,51,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	74,83,985	95,36,000	48,57,029	87,68,800	1,09,43,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,48,783	2,00,000	1,41,881	2,00,000	2,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	21,400	1,60,000	-	50,000	1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	20,740	2,00,000	-	2,00,000	2,00,000
		20,740	2,00,000	0	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	8,802	50,000	2,000	50,000	50,000
		8,802	50,000	2,000	50,000	50,000
20. प्रकाशन	20. Publication	35,400	2,00,000	57,675	1,50,000	1,50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	5,000	-	5,000	25,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	31,376	1,00,000	32,417	75,000	75,000
3. आकस्मिक खर्च	3. Contingencies	15,065	1,00,000	17,310	75,000	75,000
63. मंडळाची बैठक	63. Board Meeting	-	25,000	-	1,000	25,000
64. लघु कालावधीचे अभ्यासक्रम शुल्क	64. Short Term Courses	-	50,000	-	50,000	50,000
65. सल्लागार	65. Consultancy	-	3,00,000	-	2,50,000	3,00,000
66. विभागीय उपक्रम	66. Zonal Activities	11,19,331	12,00,000	3,07,646	12,00,000	12,00,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	1,25,000	3,978	75,000	75,000
		11,65,772	19,00,000	3,61,351	17,26,000	18,00,000
एकूण आवर्ती	Total Recurring Rs.	88,84,882	1,22,51,000	54,19,936	1,11,49,800	1,34,68,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	15,55,656	25,00,000	25,00,000	30,00,000	15,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	93,206	15,00,000	10,75,280	15,00,000	10,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	-	-	-	1,000
6. पुस्तके	6. Books	45,706	1,50,000	86,580	1,50,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	16,94,568	41,50,000	36,61,860	46,50,000	26,51,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

WOMEN DEVELOPEMENT CELL

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	1,93,222	2,88,800	2,09,570	3,19,400	3,12,600
		1,93,222	2,88,800	2,09,570	3,19,400	3,12,600
5. इतर शुल्क	5. Other Fees					
22. कार्यशाळा	22. Workshop	-	1,000	260	1,000	1,000
		0	1,000	260	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	12,000	1,670	12,000	12,000
		0	12,000	1,670	12,000	12,000
		1,93,222	3,01,800	2,11,500	3,32,400	3,25,600
	Total C/F :	1,93,222	3,01,800	2,11,500	3,32,400	3,25,600

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

महिला विकास कक्ष

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,57,629	2,88,800	1,93,900	2,90,800	3,12,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	21,186	15,600	15,670	23,600	24,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	1,80,000	-	-	2,16,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,49,568	3,59,200	3,25,641	4,85,000	3,91,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	19,400	-	-	8,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	15,000	15,000
15. अतिकालिक भत्ता	15. Overtime	-	10,000	-	10,000	10,000
		7,28,383	8,94,000	5,35,211	8,30,400	9,84,600
2. मानधन	2. Remuneration	-	5,000	-	30,000	1,00,000
5. प्रवास खर्च	5. Travelling Expenses	1,19,682	1,20,000	77,524	1,20,000	1,20,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	6,213	25,000	4,438	25,000	25,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		6,213	36,000	4,438	36,000	36,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	3,280	15,000	5,690	15,000	25,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	-	7,000	-	7,000	15,000
		3,280	22,000	5,690	22,000	40,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	23,187	75,000	12,308	75,000	1,20,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,40,915	2,00,000	-	2,00,000	2,00,000
7. आउट रीच कार्यक्रम	7. Out Reach Programmes	1,12,502	1,20,000	81,903	1,20,000	1,50,000
		2,53,417	3,20,000	81,903	3,20,000	3,50,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	420	10,000	-	10,000	10,000
		420	10,000	0	10,000	10,000
20. प्रकाशन	20. Publication	-	50,000	-	50,000	75,000
	Total C/F :	11,34,582	15,32,000	7,17,074	14,93,400	18,35,600

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

WOMEN DEVELOPEMENT CELL

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,93,222	3,01,800	2,11,500	3,32,400	3,25,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	9,84,893	13,10,200	5,28,947	12,41,000	16,30,000
एकूण आवर्ती	Total Recurring Rs.	11,78,115	16,12,000	7,40,447	15,73,400	19,55,600
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	73,587	1,45,000	-	1,45,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	73,587	1,45,000	0	1,45,000	2,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	11,34,582	15,32,000	7,17,074	14,93,400	18,35,600
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	24,993	30,000	16,324	30,000	70,000
3. आकस्मिक खर्च	3. Contingencies	18,540	30,000	7,049	30,000	30,000
68. स्त्रियांसाठी अभ्यासक्रम	68. Courses for Women	-	20,000	-	20,000	20,000
		43,533	80,000	23,373	80,000	1,20,000
एकूण आवर्ती	Total Recurring Rs.	11,78,115	16,12,000	7,40,447	15,73,400	19,55,600
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	37,874	75,000	-	75,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	20,000	-	20,000	50,000
6. पुस्तके	6. Books	35,713	50,000	-	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	73,587	1,45,000	0	1,45,000	2,00,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	18,45,523	30,86,000	7,52,580	13,32,900	15,00,000
		18,45,523	30,86,000	7,52,580	13,32,900	15,00,000
9. सहाय्यकारी सेवा	9. Auxiliary Services					
2. विद्यापीठाची कामे	2. University Jobs					
2. परीक्षा	2. Examinations	1,54,62,096	1,10,00,000	13,89,377	1,10,00,000	1,10,00,000
3. कुलसचिव कार्यालय	3. Registrar's Office	18,91,978	50,00,000	21,21,985	50,00,000	50,00,000
4. विभाग	4. Departments	52,95,010	60,00,000	37,57,031	60,00,000	60,00,000
		2,26,49,084	2,20,00,000	72,68,393	2,20,00,000	2,20,00,000
11. किरकोळ जमा	11. Sundry Incomes					
9. इतर जमा	9. Other Income	66,391	3,00,000	31,028	2,00,000	3,00,000
		66,391	3,00,000	31,028	2,00,000	3,00,000
		2,45,60,998	2,53,86,000	80,52,001	2,35,32,900	2,38,00,000
	Total C/F :	2,45,60,998	2,53,86,000	80,52,001	2,35,32,900	2,38,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	18,21,206	30,36,000	7,52,580	12,82,900	14,50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	24,317	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	26,800	10,000	-	10,000	10,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
3. तांत्रिक आणि प्रयोगशाळा कर्मचारी	3. Technical and Laboratory Staff					
1. वेतन	1. Pay	2,74,01,346	3,08,86,300	1,49,18,174	2,23,77,300	3,49,01,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	84,828	45,000	28,290	50,000	50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	3,63,727	3,50,000	31,416	2,50,000	3,50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	4,58,880	6,00,000	5,73,959	12,50,000	7,00,000
15. अतिकालिक भत्ता	15. Overtime	34,280	1,20,000	27,245	80,000	1,20,000
19. इतर	19. Others					
1. कामगार विमा योजना	1. E.S.I.S.	-	10,000	-	1,000	1,000
4. लेबर वेलफेयर फंड	4. L.W.F.	2,232	15,000	2,880	10,000	10,000
		3,02,17,616	3,51,22,300	1,63,34,544	2,53,61,200	3,76,42,500
5. प्रवास खर्च	5. Travelling Expenses	1,434	10,000	774	5,000	10,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	1,03,101	1,50,000	68,147	1,00,000	1,50,000
2. विद्युत	2. Electricity	8,71,390	11,00,000	5,07,010	10,00,000	11,00,000
6. बाह्य संस्था	6. Outside Agencies	4,31,395	15,00,000	2,18,621	6,00,000	10,00,000
		14,05,886	27,51,000	7,93,778	17,01,000	22,51,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	4,26,147	7,00,000	4,09,567	7,00,000	7,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	4,698	10,000	-	10,000	10,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	75,676	80,000	51,136	80,000	80,000
		5,06,521	7,90,000	4,60,703	7,90,000	7,90,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	47,38,456	-	-	-	-
2. लेखन सामुग्री	2. Stationery	5,20,427	-	-	-	-
3. कागद	3. Paper	71,80,526	1,00,00,000	1,01,63,278	1,15,00,000	80,00,000
4. टपाल	4. Postage	400	5,000	-	5,000	10,000
9. प्रतिमुद्रा	9. Xeroxing	46,24,832	-	-	-	-
	Total C/F :	4,45,71,266	4,86,78,300	2,77,53,077	3,93,62,200	4,87,03,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY PRESS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,45,60,998	2,53,86,000	80,52,001	2,35,32,900	2,38,00,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,56,79,255	2,48,52,300	2,01,40,281	1,70,79,300	2,64,63,500
एकूण आवर्ती	Total Recurring Rs.	5,02,40,253	5,02,38,300	2,81,92,282	4,06,12,200	5,02,63,500

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	98,300	32,00,000	23,80,484	28,00,000	29,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	98,300	32,00,000	23,80,484	28,00,000	29,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठ मुद्रणालय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,45,71,266	4,86,78,300	2,77,53,077	3,93,62,200	4,87,03,500
		1,70,64,641	1,00,05,000	1,01,63,278	1,15,05,000	80,10,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
7. इतर साहित्य	7. Other Material	10,35,685	15,00,000	4,34,045	12,00,000	15,00,000
		10,35,685	15,00,000	4,34,045	12,00,000	15,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	5,554	10,000	3,750	10,000	10,000
3. आकस्मिक खर्च	3. Contingencies	2,916	50,000	1,410	40,000	50,000
		8,470	60,000	5,160	50,000	60,000
एकूण आवर्ती	Total Recurring Rs.	5,02,40,253	5,02,38,300	2,81,92,282	4,06,12,200	5,02,63,500
अनावर्ती खाते						
2. यंत्रणा	2. Plant and Machinery	-	25,00,000	23,80,484	25,00,000	25,00,000
3. साधन सामुग्री	3. Equipments	-	2,00,000	-	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	98,300	5,00,000	-	1,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	98,300	32,00,000	23,80,484	28,00,000	29,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

JUGGONATH SUNKERSETT HALL(HOSTEL)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	11,31,203	18,34,800	18,34,800	19,72,200	21,91,300
		11,31,203	18,34,800	18,34,800	19,72,200	21,91,300
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	4,30,600	3,50,000	3,37,650	3,64,700	3,91,700
2. उपहारगृह	2. Mess	1,79,400	1,79,400	1,04,650	1,79,400	1,79,400
		6,10,000	5,29,400	4,42,300	5,44,100	5,71,100
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	1,69,910	1,50,000	1,33,950	1,75,000	2,00,000
3. विद्युत	3. Electricity	7,67,520	6,00,000	5,13,270	5,90,000	6,00,000
		9,37,430	7,50,000	6,47,220	7,65,000	8,00,000
11. किरकोळ जमा	11. Sundry incomes					
2. अर्ज	2. Application Forms	3,900	1,800	12,800	15,000	15,000
		3,900	1,800	12,800	15,000	15,000
		26,82,533	31,16,000	29,37,120	32,96,300	35,77,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	20,89,011	21,81,200		17,09,400	20,21,300
एकूण आवर्ती	Total Recurring Rs.	47,71,544	52,97,200	29,37,120	50,05,700	55,98,700

जगन्नाथ शंकरशेठ हॉल (वसतिगृह)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	14,69,934	18,17,700	12,11,800	19,56,800	21,80,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	38,337	17,100	11,400	17,100	17,100
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,39,395	3,11,900	2,07,900	3,02,300	3,35,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	17,208	9,500	6,400	8,500	9,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	41,190	80,000	-	80,000	80,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	53,608	1,50,000	14,336	75,000	75,000
16. गणवेश	16. Uniforms	18,358	30,000	21,733	30,000	50,000
		24,78,030	24,17,200	14,73,569	24,70,700	27,48,700
5. प्रवास खर्च	5. Travelling Expenses	372	60,000	-	60,000	60,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	9,843	50,000	8,040	20,000	20,000
2. विद्युत	2. Electricity	20,72,832	20,00,000	9,63,829	20,00,000	22,00,000
		20,82,675	20,50,000	9,71,869	20,20,000	22,20,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	-	2,00,000	1,200	1,00,000	1,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	6,500	1,80,000	-	10,000	50,000
		6,500	3,80,000	1,200	1,10,000	1,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	280	20,000	-	20,000	20,000
2. लेखन सामुग्री	2. Stationery	13,880	30,000	6,889	20,000	20,000
4. टपाल	4. Postage	-	20,000	-	10,000	10,000
		14,160	70,000	6,889	50,000	50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	50,110	1,00,000	39,965	75,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	36,538	50,000	-	50,000	1,00,000
3. आकस्मिक खर्च	3. Contingencies	1,03,159	1,70,000	-	1,70,000	1,40,000
10.	10. Hostel Day	-	-	-	-	30,000
		1,39,697	2,20,000	0	2,20,000	2,70,000
एकूण आवर्ती	Total Recurring Rs.	47,71,544	52,97,200	24,93,492	50,05,700	55,98,700

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

JUGGONATH SUNKERSETT HALL(HOSTEL)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	27,936	10,00,000	32,814	6,50,000	6,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	27,936	10,00,000	32,814	6,50,000	6,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते	Total B/F. :					
3. साधन सामुग्री	3. Equipments	24,650	3,00,000	15,840	1,50,000	1,50,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	3,286	7,00,000	16,974	5,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	27,936	10,00,000	32,814	6,50,000	6,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

INTERNATIONAL STUDENTS HOUSE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	12,34,614	19,85,700	13,23,800	19,19,500	21,33,300
		12,34,614	19,85,700	13,23,800	19,19,500	21,33,300
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	8,70,500	34,50,000	2,21,125	15,00,000	34,50,000
2. उपहारगृह	2. Mess	1,32,000	1,32,000	55,000	1,32,000	1,32,000
3. लाड्रीचे भाडे	3. Laundry Rent	5,400	12,000	6,507	12,000	12,000
		10,07,900	35,94,000	2,82,632	16,44,000	35,94,000
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	1,81,200	5,00,000	1,32,800	2,00,000	5,00,000
3. विद्युत	3. Electricity	1,27,100	9,55,000	96,974	2,00,000	9,55,000
		3,08,300	14,55,000	2,29,774	4,00,000	14,55,000
11. किरकोळ जमा	11. Sundry Incomes					
2. अर्ज	2. Application Forms	2,31,521	10,400	1,770	30,000	50,000
		2,31,521	10,400	1,770	30,000	50,000
		27,82,335	70,45,100	18,37,976	39,93,500	72,32,300
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	23,86,461		12,78,335	26,07,200	8,27,500
एकूण आवर्ती	Total Recurring Rs.	51,68,796	70,45,100	31,16,311	66,00,700	80,59,800
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	22,275	15,00,000	-	2,50,000	15,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	22,275	15,00,000	0	2,50,000	15,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

आंतरराष्ट्रीय विद्यार्थी भवन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	16,07,815	19,57,400	13,04,900	18,94,500	21,11,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	38,337	28,300	18,900	25,000	28,300
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,39,395	9,67,500	6,45,000	10,09,500	11,21,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	17,208	18,600	12,400	16,700	18,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	15,730	1,00,000	-	1,00,000	1,50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	10,500	10,000	-	10,000	10,000
15. अतिकालिक भत्ता	15. Overtime	1,60,512	4,00,000	71,216	2,50,000	3,00,000
16. गणवेश	16. Uniforms	25,522	25,000	10,200	40,000	1,00,000
		27,15,019	35,06,800	20,62,616	33,45,700	38,39,800
5. प्रवास खर्च	5. Travelling Expenses	-	25,000	-	25,000	1,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
2. थेट सेवा	2. Direct Line	12,930	30,000	5,691	30,000	60,000
2. विद्युत	2. Electricity	20,85,850	21,00,000	10,27,050	25,00,000	25,00,000
		20,98,780	21,30,000	10,32,741	25,30,000	25,60,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	2,61,541	3,00,000	-	2,00,000	4,00,000
3. फर्निचर आणि फ़िक्स्चर	3. Furniture and Fixture	-	3,00,000	-	1,50,000	5,50,000
		2,61,541	6,00,000	0	3,50,000	9,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	7,286	50,000	16,285	50,000	2,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	77,170	90,000	4,669	1,50,000	2,50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	75,000	-	1,00,000	1,00,000
3. आकस्मिक खर्च	3. Contingencies	9,000	75,000	-	50,000	50,000
10.	10. Hostel Day	-	-	-	-	10,000
		9,000	1,50,000	0	1,50,000	1,60,000
एकूण आवर्ती	Total Recurring Rs.	51,68,796	65,51,800	31,16,311	66,00,700	80,59,800
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	22,275	5,00,000	-	1,50,000	5,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	10,00,000	-	1,00,000	10,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	22,275	15,00,000	0	2,50,000	15,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MAHARSHI DHONDO KESHAV KARVE LADIES HOSTEL,VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
6. भाडे	6. Rent					
1. घर भाडे	1. House Rent	-	1,000	-	1,000	1,000
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	1,51,150	1,50,000	79,850	1,50,000	1,50,000
2. उपहारगृह	2. Mess	14,300	12,000	5,200	12,000	12,000
		1,65,450	1,63,000	85,050	1,63,000	1,63,000
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	97,760	70,000	53,900	70,000	70,000
3. विद्युत	3. Electricity	2,16,000	2,80,000	1,23,000	2,46,000	2,80,000
		3,13,760	3,50,000	1,76,900	3,16,000	3,50,000
11. किरकोळ जमा	11. Sundry Incomes					
2. अर्ज	2. Application Forms	4,200	1,700	12,300	15,000	15,000
		4,200	1,700	12,300	15,000	15,000
		4,83,410	5,14,700	2,74,250	4,94,000	5,28,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,23,066	14,74,400	8,61,493	14,23,300	15,82,000
एकूण आवर्ती	Total Recurring Rs.	13,06,476	19,89,100	11,35,743	19,17,300	21,10,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,36,182	4,00,000	7,157	4,00,000	4,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,36,182	4,00,000	7,157	4,00,000	4,00,000

अर्थसंकल्प 2016-2017

महर्षी धोंडो केशव कर्वे मुलींचे वसतिगृह,विद्यानगरी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	6,43,312	11,87,500	7,91,667	11,50,000	12,78,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	36,616	12,600	8,400	11,300	12,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,936	15,000	-	15,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	7,000	-	7,000	7,000
		6,91,864	12,23,100	8,00,067	11,84,300	13,14,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	12,458	30,000	6,558	22,000	30,000
2. विद्युत	2. Electricity	4,93,750	5,00,000	2,69,180	5,00,000	5,00,000
		5,06,208	5,31,000	2,75,738	5,23,000	5,31,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	68,475	80,000	47,388	80,000	80,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	15,276	25,000	1,963	20,000	25,000
		15,276	25,000	1,963	20,000	25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	12,193	50,000	6,701	40,000	50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	8,100	15,000	1,256	50,000	50,000
3. आकस्मिक खर्च	3. Contingencies	4,360	65,000	2,630	20,000	40,000
10.	10. Hostel Day	-	-	-	-	20,000
		12,460	80,000	3,886	70,000	1,10,000
एकूण आवर्ती	Total Recurring Rs.	13,06,476	19,89,100	11,35,743	19,17,300	21,10,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	35,950	2,00,000	-	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,00,232	2,00,000	7,157	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,36,182	4,00,000	7,157	4,00,000	4,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SAVITRIBAI PHULE LADIES HOSTEL,VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,60,134	11,35,500	7,56,300	11,00,900	12,23,200
		6,60,134	11,35,500	7,56,300	11,00,900	12,23,200
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	2,04,700	2,00,000	81,350	1,70,000	2,00,000
2. उपहारगृह	2. Mess	7,800	31,200	15,600	15,600	31,200
		2,12,500	2,31,200	96,950	1,85,600	2,31,200
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	1,88,725	2,00,000	1,40,100	2,00,000	2,00,000
3. विद्युत	3. Electricity	3,04,500	3,00,000	1,18,500	2,37,000	3,00,000
		4,93,225	5,00,000	2,58,600	4,37,000	5,00,000
11. किरकोळ जमा	11. Sundry Incomes					
2. अर्ज	2. Application Forms	2,190	1,500	970	2,500	2,500
		2,190	1,500	970	2,500	2,500
		13,68,049	18,68,200	11,12,820	17,26,000	19,56,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	4,59,066	5,47,000	2,21,582	6,46,200	5,80,200
एकूण आवर्ती	Total Recurring Rs.	18,27,115	24,15,200	13,34,402	23,72,200	25,37,100

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,63,821	11,22,100	7,48,000	10,89,700	12,10,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	12,808	12,400	8,300	11,100	12,400
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,46,175	1,80,700	1,53,600	1,75,400	1,94,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	10,065	1,000	5,000	12,000	15,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,976	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	484	6,000	-	6,000	6,000
		9,45,329	13,44,200	9,14,900	13,16,200	14,61,100
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	11,086	25,000	7,977	25,000	25,000
2. विद्युत	2. Electricity	7,42,410	8,50,000	3,87,400	8,50,000	8,50,000
		7,53,496	8,76,000	3,95,377	8,76,000	8,76,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	74,822	75,000	10,010	75,000	75,000
		74,822	75,000	10,010	75,000	75,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	12,277	20,000	9,500	20,000	20,000
		12,277	20,000	9,500	20,000	20,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	14,467	60,000	-	60,000	60,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	22,200	10,000	800	10,000	10,000
3. आकस्मिक खर्च	3. Contingencies	4,524	30,000	3,815	15,000	20,000
10.	10. Hostel Day	-	-	-	-	15,000
		26,724	40,000	4,615	25,000	45,000
एकूण आवर्ती	Total Recurring Rs.	18,27,115	24,15,200	13,34,402	23,72,200	25,37,100

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SAVITRIBAI PHULE LADIES HOSTEL,VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,47,618	4,00,000	9,900	2,50,000	4,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,47,618	4,00,000	9,900	2,50,000	4,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पित अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पित अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	70,417	2,00,000	9,900	50,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	77,201	2,00,000	-	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,47,618	4,00,000	9,900	2,50,000	4,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

KARMVEER BHAURAO PATIL BOYS HOSTEL,VIDHYANAGRI

A-RECURRING ACCOUNT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	4,32,812	5,90,600	3,93,700	5,72,000	6,35,600
		4,32,812	5,90,600	3,93,700	5,72,000	6,35,600
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	2,54,100	2,86,000	2,04,600	2,86,000	2,86,000
2. उपहारगृह	2. Mess	14,400	14,400	7,200	14,400	14,400
		2,68,500	3,00,400	2,11,800	3,00,400	3,00,400
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	1,70,700	1,00,000	1,28,100	1,50,000	1,50,000
3. विद्युत	3. Electricity	3,46,500	3,90,000	2,79,000	3,90,000	3,90,000
		5,17,200	4,90,000	4,07,100	5,40,000	5,40,000
11. किरकोळ जमा	11. Sundry Incomes					
2. अर्ज	2. Application Forms	1,690	2,000	1,650	2,000	2,000
		1,690	2,000	1,650	2,000	2,000
		12,20,202	13,83,000	10,14,250	14,14,400	14,78,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	10,20,350	12,05,500	9,79,683	18,64,400	23,10,500
एकूण आवर्ती	Total Recurring Rs.	22,40,552	25,88,500	19,93,933	32,78,800	37,88,500

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

कर्मवीर भाऊराव पाटील मुलांचे वसतिगृह,विद्यानगरी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,65,538	5,78,400	3,85,600	5,61,100	6,24,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,545	12,200	8,100	11,000	12,200
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,87,195	6,47,600	4,31,800	6,27,200	6,96,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	8,548	8,300	5,500	7,500	8,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	29,840	20,000	-	20,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	20,000	-	20,000	20,000
16. गणवेश	16. Uniforms	6,789	20,000	8,164	20,000	20,000
		10,09,455	13,07,500	8,39,164	12,67,800	14,12,500
5. प्रवास खर्च	5. Travelling Expenses	7,262	10,000	3,168	10,000	10,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	19,735	20,000	12,949	25,000	25,000
2. विद्युत	2. Electricity	10,92,260	10,00,000	10,72,540	17,00,000	20,00,000
		11,11,995	10,21,000	10,85,489	17,26,000	20,26,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	47,024	1,00,000	32,282	1,25,000	1,50,000
		47,024	1,00,000	32,282	1,25,000	1,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	9,050	30,000	1,454	20,000	25,000
		9,050	30,000	1,454	20,000	25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	44,267	60,000	10,595	60,000	75,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	1,710	10,000	700	35,000	10,000
3. आकस्मिक खर्च	3. Contingencies	9,789	50,000	21,081	35,000	50,000
10.	10. Hostel Day	-	-	-	-	30,000
		11,499	60,000	21,781	70,000	90,000
एकूण आवर्ती	Total Recurring Rs.	22,40,552	25,88,500	19,93,933	32,78,800	37,88,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

KARMVEER BHAURAO PATIL BOYS HOSTEL,VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	8,50,000	48,808	3,50,000	7,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	8,50,000	48,808	3,50,000	7,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

कर्मवीर भाऊराव पाटील मुलांचे वसतिगृह,विद्यानगरी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	3,00,000	-	2,50,000	2,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	5,50,000	48,808	1,00,000	5,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	8,50,000	48,808	3,50,000	7,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

PANDITA RAMABAI GIRLS HOSTEL,VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
1. विद्यार्थी	1. Student	30,500	31,000	15,200	31,000	31,000
		30,500	31,000	15,200	31,000	31,000
8. सेवा शुल्क	8. Service Charges					
2. अतिथी गृह	2. Guest Rooms	1,500	6,000	1,275	6,000	6,000
3. विद्युत	3. Electricity	48,000	60,000	24,000	48,000	60,000
		49,500	66,000	25,275	54,000	66,000
11. किरकोळ जमा	11. Sundry Incomes					
2. अर्ज	2. Application Forms	5,720	500	2,750	3,000	3,000
		5,720	500	2,750	3,000	3,000
		85,720	97,500	43,225	88,000	1,00,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,19,766	4,81,500	2,63,094	4,36,000	4,34,000
एकूण आवर्ती	Total Recurring Rs.	4,05,486	5,79,000	3,06,319	5,24,000	5,34,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,64,496	2,00,000	76,312	2,00,000	3,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,64,496	2,00,000	76,312	2,00,000	3,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

पंडिता रमाबाई मुलींचे वसतिगृह,विद्यानगरी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,58,500	2,40,000	1,60,000	1,90,000	2,00,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		1,58,500	2,41,000	1,60,000	1,91,000	2,01,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1.० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	15,984	25,000	8,115	25,000	25,000
2. विद्युत	2. Electricity	1,59,640	1,80,000	81,200	1,80,000	1,80,000
		1,75,624	2,06,000	89,315	2,06,000	2,06,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
3. फर्निचर आणि फ़िक्स्चर	3. Furniture and Fixture	26,382	45,000	22,111	40,000	40,000
		26,382	45,000	22,111	40,000	40,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	7,555	12,000	3,975	12,000	12,000
		7,555	12,000	3,975	12,000	12,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	19,894	30,000	8,975	30,000	30,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	9,995	15,000	7,005	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	7,536	30,000	14,938	30,000	15,000
10.	10. Hostel Day	-	-	-	-	15,000
		17,531	45,000	21,943	45,000	45,000
एकूण आवर्ती	Total Recurring Rs.	4,05,486	5,79,000	3,06,319	5,24,000	5,34,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	67,100	1,00,000	41,073	1,00,000	2,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	97,396	1,00,000	35,239	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,64,496	2,00,000	76,312	2,00,000	3,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY BUILDINGS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	31,65,948	59,26,200	35,24,100	24,25,400	56,94,900
2. परीरक्षण अनुदान	2. Maintenance Grant	3,000	5,000	-	5,000	5,000
		31,68,948	59,31,200	35,24,100	24,30,400	56,99,900
6. भाडे	6. Rent					
1. घर भाडे	1. House Rent					
1. शिक्षक कर्मचारी	1. Teaching Staff	6,60,199	5,50,000	3,25,562	7,00,000	7,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,07,877	2,50,000	3,46,083	5,00,000	5,00,000
3. वसतीगृह	3. Hostels	1,44,000	1,00,000	-	1,00,000	1,00,000
4. इतर	4. Others					
1. टपाल कार्यालय	1. Post Office	-	13,500	-	13,500	13,500
2. सैनिकांना दीर्घ मुदतीवर भाडेतत्त्वाने	2. Lease Rent from Army Personnel	-	17,000	-	17,000	17,000
5. शिक्षक भवन	5. Shikshak Bhavan	-	50,000	-	50,000	50,000
		10,12,076	9,80,500	6,71,645	13,80,500	13,80,500
8. सेवा शुल्क	8. Service Charges					
1. श्रोत गृह	1. Auditoriums					
2. श्रोतगृह	2. Club House	68,900	50,000	68,500	1,00,000	1,00,000
4. दीक्षांत सभागृह	4. Convocation Hall	2,35,350	6,00,000	4,48,200	6,00,000	6,50,000
6. दुरध्वनी केंद्र (जे एस हॉल /कालिना)	6. Telephone Booth (J.S.Hall and Kalina)	29,625	50,000	-	-	-
7. शिबीर सभागृह	7. Seminar Halls	52,500	2,00,000	7,000	50,000	2,00,000
4. उपहारगृह	4. Canteens	95,189	5,70,000	1,64,175	3,50,000	5,70,000
		4,81,564	14,70,000	6,87,875	11,00,000	15,20,000
		46,62,588	83,81,700	48,83,620	49,10,900	86,00,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,29,77,627	2,26,45,500	1,09,25,076	3,10,00,500	3,39,76,400
एकूण आवर्ती	Total Recurring Rs.	1,76,40,215	3,10,27,200	1,58,08,696	3,59,11,400	4,25,76,800

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठातील इमारती

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	42,10,170	52,76,600	35,17,700	51,16,800	56,96,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,094	9,600	6,400	8,600	9,600
9. रजेचे रोखीकरण	9. Encashment of Leave	-	6,40,000	-	3,00,000	6,40,000
15. अतिकालिक भत्ता	15. Overtime	-	25,000	-	25,000	25,000
		42,21,264	59,51,200	35,24,100	54,50,400	63,70,800
4. व्यावसायिक आकार	**4. Professional Charges**					
3. इतर व्यावसायिक आकार	3. Other Professional Charges	-	1,00,000	-	10,000	10,000
		0	1,00,000	0	10,000	10,000
5. प्रवास खर्च	**5. Travelling Expenses**	22,139	50,000	19,162	50,000	60,000
6. सेवा	**6. Services**					
3. वायू आणि पाणी	3. Gas and Water Charges	3,20,547	15,00,000	8,12,896	25,00,000	30,00,000
		3,20,547	15,00,000	8,12,896	25,00,000	30,00,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
1. यंत्रणा	1. Plant and Machinery	-	1,000	-	1,000	1,000
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus					
2. विद्यापीठ अभियांत्रिकी विभाग	2. University Engineering Section	2,37,745	3,00,000	3,00,000	5,00,000	5,00,000
6. राजाबाई टावर घड्याळ	6. Rajabai Tower Clock	1,48,610	7,00,000	2,76,243	10,00,000	5,00,000
		3,86,355	10,01,000	5,76,243	15,01,000	10,01,000
8. इमारत दुरुस्ती	**8. Building Repairs**					
1. इमारत दुरुस्ती	1. Building Repairs	78,50,797	1,00,00,000	63,38,887	1,10,00,000	1,20,00,000
6. पेस्ट कंट्रोल	6. Pest Control Treatment	2,70,700	5,00,000	4,66,054	8,00,000	10,00,000
		81,21,497	1,05,00,000	68,04,941	1,18,00,000	1,30,00,000
12. जाहिरात	**12. Advertisements**	16,03,577	12,00,000	11,54,903	15,00,000	10,00,000
16. विमा आणि कर	**16. Insurance and Taxes**					
1. विमा	1. Insurance					
1. इमारत	1. Building	14,38,547	16,00,000	16,00,000	30,00,000	30,00,000
3. महापालिका कर	3. Municipal Taxes	14,47,885	90,00,000	12,80,717	1,00,00,000	1,50,00,000
		28,86,432	1,06,00,000	28,80,717	1,30,00,000	1,80,00,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	24,470	50,000	22,356	50,000	60,000
3. आकस्मिक खर्च	3. Contingencies	53,934	75,000	13,378	50,000	75,000
		78,404	1,25,000	35,734	1,00,000	1,35,000
एकूण आवर्ती	Total Recurring Rs.	1,76,40,215	3,10,27,200	1,58,08,696	3,59,11,400	4,25,76,800

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY BUILDINGS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	6,86,66,474	10,03,00,000	3,80,17,497	8,01,00,000	7,11,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	6,86,66,474	10,03,00,000	3,80,17,497	8,01,00,000	7,11,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	8. Construction of Building	6,86,66,474	10,00,00,000	3,79,89,803	8,00,00,000	7,08,00,000
3. साधन सामुग्री	3. Equipments					
3. साधन सामुग्री	3. Air Conditioners	-	-	-	-	2,00,000
3. साधन सामुग्री	4. Equipments	-	3,00,000	27,694	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	6,86,66,474	10,03,00,000	3,80,17,497	8,01,00,000	7,11,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY GARDENS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	18,46,635	25,71,200	17,13,400	24,78,500	27,53,800
2. परीरक्षण अनुदान	2. Maintenance Grant	-	5,000	-	5,000	5,000
		18,46,635	25,76,200	17,13,400	24,83,500	27,58,800
11. किरकोळ जमा	11. Sundry Incomes					
17. गवत कापणी / नारळ काढणे इ.	17. Grass Cutting/Coconut Plucking etc.	-	25,000	1,05,100	1,30,000	1,30,000
		0	25,000	1,05,100	1,30,000	1,30,000
		18,46,635	26,01,200	18,18,500	26,13,500	28,88,800
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	30,28,493	31,62,600	9,66,504	17,16,900	23,79,900
एकूण आवर्ती	Total Recurring Rs.	48,75,128	57,63,800	27,85,004	43,30,400	52,68,700
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,094	50,000	-	25,000	25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,094	50,000	- 0	25,000	25,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठातील उद्याने

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	24,41,009	25,51,100	17,00,700	24,60,300	27,56,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	21,172	19,100	12,700	17,200	19,100
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,84,921	7,92,600	5,28,400	7,61,900	8,57,400
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
		32,47,102	33,63,800	22,41,800	32,40,400	36,33,700
5. प्रवास खर्च	5. Travelling Expenses	8,895	10,000	10,000	15,000	20,000
6. सेवा	6. Services					
3. वायू आणि पाणी	3. Gas and Water Charges	19,200	1,00,000	22,000	50,000	75,000
		19,200	1,00,000	22,000	50,000	75,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus					
4. वृक्ष संरक्षक रंगकाम /दुरुस्ती	4. Tree Guard Painting/Repairs	12,469	25,000	-	10,000	25,000
7. उद्यानाचे सुशोभीकरण	7. Beautification of Garden	15,76,287	22,50,000	5,05,471	10,00,000	15,00,000
		15,88,756	22,75,000	5,05,471	10,10,000	15,25,000
23. संकीर्ण	23. Miscellaneous					
3. आकस्मिक खर्च	3. Contingencies	11,175	15,000	5,733	15,000	15,000
		11,175	15,000	5,733	15,000	15,000
एकूण आवर्ती	Total Recurring Rs.	48,75,128	57,63,800	27,85,004	43,30,400	52,68,700
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	3,094	50,000	-	25,000	25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,094	50,000	0	25,000	25,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CAMPUS AT VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300
		1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300
		1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300
	Total C/F :	1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,98,03,578	3,01,93,600	2,01,29,100	2,92,80,300	3,25,55,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	4,41,958	3,33,200	2,22,100	3,00,200	3,33,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	75,918	75,000	-	75,000	75,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	15,40,200	-	7,70,000	15,40,000
15. अतिकालिक भत्ता	15. Overtime	78,300	1,00,000	1,00,000	1,25,000	1,50,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	51,50,002	98,44,000	65,62,700	93,14,700	1,03,69,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,54,445	1,54,400	1,03,000	1,39,300	1,54,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	20,908	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	1,00,320	2,50,000	1,10,925	2,00,000	2,50,000
		2,58,25,429	4,25,16,400	2,72,27,825	4,02,30,500	4,54,54,600
5. प्रवास खर्च	5. Travelling Expenses	27,898	3,00,000	28,002	1,00,000	1,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	7,00,000	1,62,191	7,00,000	7,00,000
2. थेट सेवा	2. Direct Line	32,020	3,00,000	67,057	3,00,000	3,00,000
2. विद्युत	2. Electricity	-	50,00,000	21,46,420	50,00,000	50,00,000
4. संकीर्ण	4. Miscellaneous					
3. गृहनिगा आकार	3. House Keeping Charges	7,54,382	20,00,000	-	10,00,000	10,00,000
		7,86,402	80,00,000	23,75,668	70,00,000	70,00,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus					
2. विद्यापीठ अभियांत्रिकी विभाग	2. University Engineering Section	8,59,430	5,00,000	5,00,000	8,00,000	10,00,000
3. सामान्य प्रशासन विभाग	3. General Administration Department	3,20,246	12,00,000	1,15,480	10,00,000	10,00,000
5. अत्यावश्यक सेवा	5. Essential Services	-	1,00,000	-	25,000	25,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	80,885	1,50,000	34,977	1,00,000	1,00,000
		12,60,561	19,50,000	6,50,457	19,25,000	21,25,000
8. इमारत दुरुस्ती	8. Building Repairs					
1. इमारत दुरुस्ती	1. Building Repairs	1,33,33,361	1,80,00,000	1,80,00,000	2,80,00,000	2,00,00,000
6. पेस्ट कंट्रोल	6. Pest Control Treatment	5,28,290	10,00,000	6,86,350	10,00,000	10,00,000
		1,38,61,651	1,90,00,000	1,86,86,350	2,90,00,000	2,10,00,000
9. संगणकीय सुविधा	9. Computational Facilities	9,775	75,000	7,240	20,000	20,000
	Total C/F :	4,17,71,716	7,18,41,400	4,89,75,542	7,82,75,500	7,56,99,600

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CAMPUS AT VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,51,84,152	3,21,42,000	2,03,51,200	3,04,25,500	3,45,04,300
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,70,19,951	6,31,94,400	2,90,20,857	4,85,82,000	4,45,55,300
एकूण आवर्ती	Total Recurring Rs.	4,22,04,103	9,53,36,400	4,93,72,057	7,90,07,500	7,90,59,600

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	28,64,92,709	46,94,00,000	18,26,77,539	40,14,80,000	62,59,46,800
एकूण अनावर्ती	Total Non-Recurring Rs.	28,64,92,709	46,94,00,000	18,26,77,539	40,14,80,000	62,59,46,800

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,17,71,716	7,18,41,400	4,89,75,542	7,82,75,500	7,56,99,600
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	56,933	75,000	11,144	50,000	75,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	20,000	-	5,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	1,80,623	4,00,000	1,01,490	2,00,000	3,00,000
3. आकस्मिक खर्च	3. Contingencies					
1. सामान्य प्रशासन विभाग	1. General Administration Department	1,74,479	4,00,000	2,54,796	4,00,000	3,00,000
2. अभियांत्रीकी कक्ष	2. Engineering Section	18,352	1,00,000	29,085	75,000	75,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
23. अंतर्गत क्रीडा सुविधा	23. Indoor Sports Facility	-	2,00,00,000	-	1,000	1,00,000
29.	29. Faculty Club	-	25,00,000	-	1,000	25,00,000
		3,73,454	2,34,00,000	3,85,371	6,77,000	32,75,000
एकूण आवर्ती	Total Recurring Rs.	4,22,04,103	9,53,36,400	4,93,72,057	7,90,07,500	7,90,59,600
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	2. Vidyanagri Campus	28,42,77,293	46,00,00,000	18,13,23,178	38,00,00,000	60,20,35,800
1. जमीन आणि इमारत	12. International Convention Centre	-	1,00,000	-	10,000	10,000
2. यंत्रणा	2. Plant and Machinery					
2. यंत्रणा	4. Electricity, Carpentry and Tools and Instruments	-	1,00,000	-	1,00,000	1,00,000
2. यंत्रणा	5. Installation of EPABX System	1,08,157	15,00,000	2,22,965	3,00,000	10,00,000
3. साधन सामुग्री	3. Equipments					
3. साधन सामुग्री	4. Equipments					
3. परिसर विकास	3. Campus Development	77,141	1,00,000	96,506	5,00,000	15,00,000
4. सामान्य प्रशासन विभाग	4. General Administration Department	8,50,485	10,00,000	34,890	5,00,000	10,00,000
7. खेळ सामग्री	7. Sports Equipments	-	50,00,000	-	10,000	1,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures					
4. फर्निचर आणि फिक्स्चर	1. Furniture and Fixtures					
3. विभागाकरिता एकत्रित सुविधा	3. Common Facility for Departments	9,12,389	10,00,000	10,00,000	2,00,00,000	2,00,00,000
4. शिक्षण भवन	4. Shikshak Bhavan	2,67,244	5,00,000	-	10,000	2,00,000
6. पुस्तके	6. Books	-	1,00,000	-	50,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	28,64,92,709	46,94,00,000	18,26,77,539	40,14,80,000	62,59,46,800

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

STUDENTS CENTRE AT VIDHYANAGRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	22,79,737	43,42,500	28,94,300	42,04,100	46,75,200
		22,79,737	43,42,500	28,94,300	42,04,100	46,75,200
		22,79,737	43,42,500	28,94,300	42,04,100	46,75,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,69,935	-	-	-	-
एकूण आवर्ती	Total Recurring Rs.	28,49,672	43,42,500	28,94,300	42,04,100	46,75,200

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यानगरी येथील विद्यार्थी केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	27,77,425	42,66,500	28,44,300	41,35,600	45,99,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	72,247	75,000	50,000	67,500	75,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		28,49,672	43,42,500	28,94,300	42,04,100	46,75,200
एकूण आवर्ती	Total Recurring Rs.	28,49,672	43,42,500	28,94,300	42,04,100	46,75,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MISCELLANEOUS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
5. इतर शुल्क	5. Other Fees					
9. महाविद्यालय न्यायाधीकरनासाठी दाद शुल्क	9. College Tribunal Appeal Fees	4,44,500	20,000	2,000	20,000	20,000
		4,44,500	20,000	2,000	20,000	20,000
11. किरकोळ जमा	11. Sundry Incomes					
3. वरकड सेवा	3. Overhead Charges	30,96,274	38,73,500	28,27,625	38,73,500	40,03,500
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	-	1,000
8. प्रशासकिय शुल्क	8. Administration Charges	36,986	21,00,000	2,412	5,00,000	21,00,000
9. इतर जमा	9. Other Income	2,20,86,161	11,00,000	3,220	5,00,000	11,00,000
10. महाविद्यालय न्यायाधिकरण	10. College Tribunal	-	5,00,000	7,200	5,00,000	5,00,000
11. झेरॉक्स सेवा /पृथक्करण	11. Xeroxing Service/Scanning	7,668	3,000	8,803	15,000	10,000
		2,52,27,089	75,77,500	28,49,260	53,88,500	77,14,500
		2,56,71,589	75,97,500	28,51,260	54,08,500	77,34,500
एकूण आवर्ती	Total Recurring Rs.	2,56,71,589	75,97,500	28,51,260	54,08,500	77,34,500

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
20. प्रकाशन	20. Publication	-	5,00,000	-	50,000	50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
1. सभासदत्व शुल्क	1. Membership Fees	3,07,138	3,00,000	2,25,852	3,50,000	3,50,000
4. पदव्युत्तर विद्यार्थी रोजगार कॅम्पस	4. On The Campus Employment of Post Graduate Students	78,538	5,00,000	1,13,650	2,50,000	3,00,000
		3,85,676	8,00,000	3,39,502	6,00,000	6,50,000
23. संकीर्ण	23. Miscellaneous					
69. महाविद्यालय न्यायाधिकरण	69. Expenses on College Tribunal	64,761	5,00,000	1,15,699	3,00,000	5,00,000
70. महाविद्यालयीन शिक्षकांसाठी प्रवृत्ती कार्यक्रम	70. Orientation Programme Course for College Teachers	63,762	2,00,000	9,298	50,000	1,00,000
		1,28,523	7,00,000	1,24,997	3,50,000	6,00,000
एकूण आवर्ती	Total Recurring Rs.	5,14,199	20,00,000	4,64,499	10,00,000	13,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SUB-CENTRE AT RATNAGIRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	34,97,879	57,45,000	36,30,000	53,29,900	64,68,800
		34,97,879	57,45,000	36,30,000	53,29,900	64,68,800
2. इतर अनुदान	2. Other Grants					
1. डॉ . घडी देणगी निधी	1. Dr. Gharda Endowment Grant	-	5,00,000	-	5,00,000	5,00,000
		0	5,00,000	0	5,00,000	5,00,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	2,56,000	13,10,000	2,45,000	5,23,000	13,10,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	6,04,000	13,10,000	6,30,000	9,98,000	10,97,800
		8,60,000	26,20,000	8,75,000	15,21,000	24,07,800
5. इतर शुल्क	5. Other Fees	4,20,735	6,63,300	5,36,725	6,18,900	6,80,800
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	5,000	-	1,000	5,000
		0	5,000	0	1,000	5,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	79,729	40,000	26,410	54,100	55,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
5. जुन्या उत्तरपत्रिका आणि इतर दस्त ऐवजांची विक्री	5. Sale Proceeds of old answer books and records	1,852	10,000	1,820	2,000	10,000
9. इतर जमा	9. Other Income	2,06,810	-	-	-	2,00,000
		2,88,391	51,000	28,230	57,100	2,66,000
		50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400
	Total C/F :	50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	45,76,722	53,98,700	35,99,100	52,25,400	58,77,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	87,117	46,300	30,900	94,500	1,05,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	3,00,000	-	10,000	4,86,000
10. वैद्यकीय सवलत	10. Medical Benefit	30,200	-	-	-	-
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	10,30,000	31,47,400	17,37,700	12,66,100	25,77,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	35,120	40,200	26,800	36,200	40,200
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,98,374	8,43,000	5,62,000	8,12,100	9,02,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	14,629	24,400	16,300	21,400	23,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	61,724	70,000	3,376	50,000	70,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	13,700	-	-	-	-
15. अतिकालिक भत्ता	15. Overtime	15,803	30,000	3,920	30,000	30,000
16. गणवेश	16. Uniforms	-	25,000	-	25,000	25,000
3. तांत्रिक आणि प्रयोगशाळा कर्मचारी	3. Technical and Laboratory Staff					
1. वेतन	1. Pay	7,20,000	7,26,500	4,69,900	7,50,000	7,85,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	12,200	12,300	6,500	12,000	13,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	15,000	20,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
		73,95,589	1,06,84,800	64,56,496	83,48,700	1,09,56,900
5. प्रवास खर्च	5. Travelling Expenses	37,940	2,00,000	47,305	1,00,000	1,50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	1,31,663	2,50,000	41,283	2,00,000	2,50,000
2. विद्युत	2. Electricity	5,58,973	10,00,000	1,54,776	6,50,000	10,00,000
3. वायू आणि पाणी	3. Gas and Water Charges	1,14,230	2,00,000	2,989	1,00,000	3,00,000
		8,04,866	14,50,000	1,99,048	9,50,000	15,50,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
1. यंत्रणा	1. Plant and Machinery	73,745	1,50,000	30,660	1,50,000	1,00,000
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	54,358	1,00,000	1,461	1,00,000	1,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	75,545	1,00,000	24,625	1,00,000	1,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	2,03,885	2,50,000	15,995	2,00,000	2,50,000
9. उद्यानाचे निगा राखणे	9. Maintenance of Garden	2,36,360	3,00,000	1,04,179	2,00,000	2,00,000
	Total C/F :	86,45,928	1,29,34,800	67,75,590	99,48,700	1,32,06,900

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SUB-CENTRE AT RATNAGIRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400
	Total C/F :	50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	86,45,928	1,29,34,800	67,75,590	99,48,700	1,32,06,900
		6,43,893	9,00,000	1,76,920	7,50,000	7,50,000
8. इमारत दुरुस्ती	8. Building Repairs	24,962	2,00,000	1,150	50,000	1,00,000
9. संगणकीय सुविधा	9. Computational Facilities	53,612	1,50,000	4,975	50,000	1,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities	50,000	75,000	-	60,000	1,00,000
11. वाहतूक	11. Transport					
2. परीक्षाव्यतिरिक्त	2. Other than Examination	32,664	50,000	14,996	50,000	50,000
		32,664	50,000	14,996	50,000	50,000
12. जाहिरात	12. Advertisements	1,51,056	2,00,000	-	50,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	33,671	80,000	7,460	50,000	50,000
2. लेखन सामुग्री	2. Stationery	30,637	80,000	8,164	40,000	50,000
4. टपाल	4. Postage	31,348	80,000	7,955	40,000	40,000
6. अभ्यासक्रम साहित्य	6. Course Material	-	50,000	-	30,000	50,000
		95,656	2,90,000	23,579	1,60,000	1,90,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	9,35,130	15,00,000	-	10,00,000	12,00,000
16. विमा आणि कर	16. Insurance and Taxes	38,264	50,000	-	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	7,500	-	7,500	7,500
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	3,81,065	10,00,000	71,280	5,00,000	5,00,000
		3,81,065	10,08,500	71,280	5,08,500	5,08,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,434	2,00,000	500	2,00,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	357	40,000	-	5,000	10,000
		1,49,791	2,40,000	500	2,05,000	2,10,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	52,013	2,00,000	-	2,00,000	2,00,000
		52,013	2,00,000	0	2,00,000	2,00,000
20. प्रकाशन	20. Publication					
8. स्मरणिका	8. Souvenir	-	75,000	-	25,000	50,000
9. विशेष प्रकाशने	9. Special Publications	55,000	75,000	-	15,000	15,000
	Total C/F :	1,08,46,501	1,72,73,300	69,96,249	1,25,57,200	1,62,65,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SUB-CENTRE AT RATNAGIRI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	50,67,005	95,84,300	50,69,955	80,27,900	1,03,28,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	60,63,174	86,22,000	20,81,560	49,05,300	66,45,000
एकूण आवर्ती	Total Recurring Rs.	1,11,30,179	1,82,06,300	71,51,515	1,29,33,200	1,69,73,400

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	23,43,709	1,57,52,000	53,02,741	82,02,000	36,02,000
एकूण अनावर्ती	Total Non-Recurring Rs.	23,43,709	1,57,52,000	53,02,741	82,02,000	36,02,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,08,46,501	1,72,73,300	69,96,249	1,25,57,200	1,62,65,400
		55,000	1,50,000	0	40,000	65,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**					
1. सभासदत्व शुल्क	1. Membership Fees	-	25,000	-	1,000	10,000
		0	25,000	0	1,000	10,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	1,24,250	1,50,000	39,814	1,50,000	2,00,000
3. आकस्मिक खर्च	3. Contingencies	96,712	1,50,000	1,00,182	1,50,000	1,50,000
71. भाडे	71. License Fee/Rent	445	8,000	450	8,000	8,000
72. गृहनिगा	72. House Keeping	7,271	3,00,000	14,820	50,000	1,00,000
97. मास्टर्स पदवी ताल्पुरती तरतूद	97. Ad-hoc Provision for Masters Degree	-	25,000	-	1,000	25,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
18. टुरिझम आणि हॉस्पीटयालिटी व्यवस्थापन केंद्र	18. Tourism and Hospitality Management Centre	-	2,00,000	-	1,000	2,00,000
		2,28,678	8,33,000	1,55,266	3,60,000	6,83,000
एकूण आवर्ती	Total Recurring Rs.	1,11,30,179	1,82,06,300	71,51,515	1,29,33,200	1,69,73,400
अनावर्ती खाते						
1. जमीन आणि इमारत	**1. Land and Buildings**	9,52,200	1,00,00,000	45,93,392	70,00,000	1,00,000
2. यंत्रणा	**2. Plant and Machinery**	-	1,000	-	1,000	1,000
3. साधन सामुग्री	**3. Equipments**					
3. साधन सामुग्री	4. Equipments					
1. प्रयोगशाळा	1. Laboratory	7,94,608	22,50,000	2,67,457	5,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	4,515	25,00,000	-	2,00,000	20,00,000
5. इतर खर्च	**5. Other Expenditure**					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	**6. Books**	5,92,386	10,00,000	4,41,892	5,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	23,43,709	1,57,52,000	53,02,741	82,02,000	36,02,000

GENERAL FUND
SUMMARY OF HOSTELS AND WORK & MAINTAINANCE

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
A-RECURRING ACCOUNT					
SUMMARY OF UNIVERSITY HOSTELS					
10. Juggonath Sunkersett Hall(Hostel)	26,82,533	31,16,000	29,37,120	32,96,300	35,77,400
11. International Students House	27,82,335	70,45,100	18,37,976	39,93,500	72,32,300
12. Maharshi Dhondo Keshav Karve Ladies Hostel,Vidhyanagri	4,83,410	5,14,700	2,74,250	4,94,000	5,28,000
13. Savitribai Phule Ladies Hostel,Vidhyanagri	13,68,049	18,68,200	11,12,820	17,26,000	19,56,900
14. Karmveer Bhaurao Patil Boys Hostel,Vidhyanagri	12,20,202	13,83,000	10,14,250	14,14,400	14,78,000
15. Pandita Ramabai Girls Hostel,Vidhyanagri	85,720	97,500	43,225	88,000	1,00,000
Total Recurring Rs.	86,22,249	1,40,24,500	72,19,641	1,10,12,200	1,48,72,600
SUMMARY OF WORK AND MAINTENANCE					
16. University Buildings	46,62,588	83,81,700	48,83,620	49,10,900	86,00,400
17. University Gardens	18,46,635	26,01,200	18,18,500	26,13,500	28,88,800
Total Recurring Rs.	65,09,223	1,09,82,900	67,02,120	75,24,400	1,14,89,200

GENERAL FUND
SUMMARY OF HOSTELS AND WORK & MAINTAINANCE

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
A-RECURRING ACCOUNT					
SUMMARY OF UNIVERSITY HOSTELS					
10. Juggonath Sunkersett Hall(Hostel)	47,71,544	52,97,200	24,93,492	50,05,700	55,98,700
11. International Students House	51,68,796	65,51,800	31,16,311	66,00,700	80,59,800
12. Maharshi Dhondo Keshav Karve Ladies Hostel,Vidhyanagri	13,06,476	19,89,100	11,35,743	19,17,300	21,10,000
13. Savitribai Phule Ladies Hostel,Vidhyanagri	18,27,115	24,15,200	13,34,402	23,72,200	25,37,100
14. Karmveer Bhaurao Patil Boys Hostel,Vidhyanagri	22,40,552	25,88,500	19,93,933	32,78,800	37,88,500
15. Pandita Ramabai Girls Hostel,Vidhyanagri	4,05,486	5,79,000	3,06,319	5,24,000	5,34,000
Total Recurring Rs.	1,57,19,969	1,94,20,800	1,03,80,200	1,96,98,700	2,26,28,100
SUMMARY OF WORK AND MAINTENANCE					
16. University Buildings	1,76,40,215	3,10,27,200	1,58,08,696	3,59,11,400	4,25,76,800
17. University Gardens	48,75,128	57,63,800	27,85,004	43,30,400	52,68,700
Total Recurring Rs.	2,25,15,343	3,67,91,000	1,85,93,700	4,02,41,800	4,78,45,500

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
(a) Other than Self-Supporting					
1. Department of Applied Psychology	86,96,819	2,26,28,500	80,55,319	1,20,89,000	1,98,61,600
2. (A) Councelling Centre	0	5,000	0	5,000	3,59,200
3. Department of Arabic	19,97,319	60,65,500	19,48,017	30,58,300	49,52,100
5. Academy for Administrative career	2,89,440	5,11,000	2,64,314	3,11,000	3,11,000
6. Department of Bio-Technology	11,23,630	24,12,100	11,29,092	24,14,100	23,02,300
7. Department of Bio-Physics	12,20,365	14,34,000	7,50,150	9,53,000	14,34,000
8. Department of Civics and Politics	1,50,23,196	2,82,78,400	1,24,58,375	75,59,000	2,32,86,600
9. Department of Chemistry	2,96,73,140	5,20,97,200	1,87,65,912	3,31,27,700	5,67,72,200
11. Department of Commerce	67,54,154	1,03,25,700	56,73,090	78,39,400	1,00,20,400
12. Department of Communication and journalisms	89,35,850	1,31,91,000	46,20,032	1,35,59,000	1,22,27,000
13. Department of Economics	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900
14. Department of English	1,04,87,218	1,70,82,800	1,01,09,142	1,50,77,900	1,80,15,200
15. Department of Education	67,20,849	1,42,60,900	59,53,885	90,96,700	1,29,28,800
16. Department of Folk Arts(Lok Kala Academy)	6,37,443	8,40,000	6,85,275	8,47,300	11,74,400
17. Department of French	26,47,226	86,47,600	30,35,982	40,14,400	62,54,000
18. Department of German	70,90,019	1,21,67,300	67,54,724	89,60,800	1,12,49,400
19. Department of Gujarati	33,73,282	55,09,500	30,48,167	47,22,900	55,76,400
20. Department of Geography	1,32,32,655	3,45,90,900	1,57,72,771	2,35,31,600	3,02,15,600
22. Department of Hindi	1,23,59,584	1,79,33,900	1,09,70,320	1,61,42,700	1,75,44,100
23. Department of History	1,00,75,337	2,87,11,300	1,03,33,717	1,51,52,100	2,27,77,400
24. Department of Information Technology	70,17,382	66,74,400	37,44,705	49,62,500	67,95,700
27. Department of Kannada	18,98,275	65,74,800	16,19,680	24,08,300	44,35,900
28. Department of Law	1,40,97,669	3,24,79,600	1,73,49,786	2,41,60,600	3,07,00,400
29. Department of Library and Information Science	10,05,772	40,08,200	12,99,440	19,87,400	32,87,500
30. Department of Life Science	1,06,33,555	2,55,37,900	94,43,571	1,51,77,800	2,10,05,400
31. Department of Linguistics	10,83,506	72,71,600	27,57,046	40,60,100	62,98,100
32. Department of Marathi	1,01,52,798	1,58,21,800	74,26,717	1,31,49,400	1,56,38,400
33. Department of Mathematics	1,42,54,213	3,26,29,700	1,23,66,673	1,88,46,100	2,84,72,900
34. Department of Music	66,70,860	1,72,25,200	68,17,491	1,04,95,800	1,55,30,200
35. Department of Persian	4,61,994	42,74,500	15,95,835	23,68,900	29,90,100
36. Department of Philosophy	1,20,61,534	2,40,67,800	1,14,64,925	1,82,49,700	2,53,47,700
37. Department of Physical Education	18,67,425	22,07,000	17,70,490	19,66,000	23,26,000
38. Department of Physics	1,90,93,477	5,31,20,200	1,86,88,543	3,06,17,100	4,56,14,500
39. Department of Pali	8,59,487	9,72,200	7,17,751	8,79,400	13,14,900
40. Department of Russian	31,55,185	87,97,200	29,31,087	49,40,200	55,64,400
41. Rajiv Gandhi Centre for Contemporary Centre	4,45,133	7,73,000	5,66,600	8,57,500	9,74,100
42. Department of Sanskrit	55,55,537	98,44,700	48,76,418	63,24,400	81,55,100
43. Department of Sindhi	20,13,601	61,19,400	13,66,439	21,78,800	45,16,600
44. Sir J.J. College of Architecture	4,18,78,971	6,92,62,500	2,72,38,162	6,93,72,500	7,76,69,500
45. Department of Sociology	1,41,15,685	2,86,14,000	1,14,16,320	1,71,08,700	2,56,89,200
46. Department of Statistics	71,99,728	1,93,02,100	83,45,287	1,42,47,600	1,83,18,200
Total C/F. :	34,37,31,874	71,37,89,700	29,76,86,144	48,03,42,600	66,13,26,400

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
(a) Other than Self-Supporting					
1. Department of Applied Psychology	1,17,95,353	2,45,72,700	80,45,106	1,28,28,200	2,16,50,000
2. (A) Councelling Centre	53,254	6,18,000	30,124	4,43,000	8,57,200
3. Department of Arabic	30,30,286	67,80,900	19,15,444	34,50,900	56,77,500
5. Academy for Administrative career	5,75,065	14,52,000	3,21,287	15,22,900	14,95,000
6. Department of Bio-Technology	37,95,692	67,75,800	29,11,790	50,60,300	72,53,200
7. Department of Bio-Physics	28,06,943	60,87,300	30,03,711	50,16,400	61,04,500
8. Department of Civics and Politics	2,08,71,091	3,35,44,800	1,38,47,234	1,11,01,400	2,90,78,700
9. Department of Chemistry	3,52,84,108	5,73,85,300	2,12,50,249	4,01,64,200	6,45,20,200
11. Department of Commerce	85,39,756	97,90,700	51,07,872	74,93,500	1,01,47,800
12. Department of Communication and journalisms	48,66,335	81,39,300	49,77,197	78,66,700	76,92,600
13. Department of Economics	3,93,03,313	6,96,40,900	2,60,88,755	4,16,69,900	6,09,48,700
14. Department of English	1,26,14,506	1,80,03,100	93,36,290	1,57,44,600	1,92,48,000
15. Department of Education	87,11,277	1,59,18,600	61,49,496	96,81,700	1,47,89,200
16. Department of Folk Arts(Lok Kala Academy)	72,58,161	84,15,800	51,42,183	83,95,900	88,55,800
17. Department of French	32,75,156	91,40,100	24,58,169	47,10,700	73,43,700
18. Department of German	98,36,671	1,34,26,200	54,72,622	1,01,69,000	1,23,38,500
19. Department of Gujarati	49,59,002	59,81,000	32,35,060	51,11,900	61,32,900
20. Department of Geography	1,69,29,924	3,40,58,200	1,51,26,849	2,24,42,600	2,96,32,900
22. Department of Hindi	1,57,64,732	1,78,15,200	1,03,29,158	1,60,31,100	1,79,20,500
23. Department of History	1,28,56,949	2,88,21,700	1,00,40,014	1,49,51,200	2,31,90,500
24. Department of Information Technology	46,39,203	98,47,300	32,53,865	63,26,600	1,14,11,000
27. Department of Kannada	27,65,546	68,92,200	17,59,031	27,94,700	48,32,300
28. Department of Law	1,51,66,860	2,90,82,500	1,18,61,006	1,93,17,100	2,67,12,400
29. Department of Library and Information Science	22,83,692	48,93,500	10,29,519	19,52,400	38,60,600
30. Department of Life Science	1,66,99,305	2,79,80,000	1,12,65,639	1,91,77,900	2,46,26,200
31. Department of Linguistics	49,29,189	90,73,000	34,96,796	55,42,400	80,53,100
32. Department of Marathi	1,39,36,177	1,70,42,400	77,77,832	1,41,37,300	1,70,17,200
33. Department of Mathematics	1,88,67,508	3,35,06,200	1,47,05,695	2,30,28,500	3,33,17,500
34. Department of Music	1,33,22,139	2,33,81,400	96,44,384	1,63,83,900	2,11,48,300
35. Department of Persian	6,89,062	46,21,500	15,33,634	27,20,900	36,79,700
36. Department of Philosophy	1,52,38,442	2,48,98,500	1,09,40,759	1,82,01,500	2,77,67,900
37. Department of Physical Education	66,02,950	78,28,700	46,17,962	76,26,600	86,41,600
38. Department of Physics	2,69,73,887	5,45,69,500	1,93,06,035	3,07,34,400	4,83,42,600
39. Department of Pali	22,81,069	33,29,100	14,56,402	26,99,630	32,88,230
40. Department of Russian	34,73,783	88,31,800	32,21,289	51,38,000	57,46,200
41. Rajiv Gandhi Centre for Contemporary Centre	13,96,999	31,27,000	10,60,579	21,99,600	59,86,500
42. Department of Sanskrit	68,81,607	1,08,09,500	43,84,101	72,09,700	92,59,400
43. Department of Sindhi	28,44,208	64,69,900	14,26,489	25,87,800	50,24,100
44. Sir J.J. College of Architecture	3,76,43,068	6,92,62,500	2,72,38,162	6,93,72,500	7,76,69,500
45. Department of Sociology	1,90,44,041	2,97,48,800	1,12,01,385	1,84,78,500	2,73,82,700
46. Department of Statistics	83,00,063	2,04,15,000	77,73,379	1,24,32,300	1,68,36,900
Total C/F. :	44,71,06,372	78,19,77,900	31,37,42,553	53,19,18,330	74,54,81,330

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	₹	₹	₹	₹	₹
Total B/F. :	34,37,31,874	71,37,89,700	29,76,86,144	48,03,42,600	66,13,26,400
47. Department of Theatre Arts (Academy of Theatre Arts)	21,46,908	25,81,300	19,45,049	29,18,300	29,12,700
48. Department of Urdu	42,44,320	99,56,500	32,20,783	49,59,100	65,93,300
49. Centre for African Studies	62,46,380	1,71,36,300	54,68,979	75,64,300	1,37,01,200
50. Centre for Central Eurasian Studies	33,57,543	1,08,18,800	22,57,335	34,74,700	73,33,200
51. Centre for Comparative Literature (Gurudev Tagore Chair)	3,12,619	6,11,100	47,211	6,41,000	6,01,900
52. Centre for Extra Mural Studies	24,01,222	30,84,800	23,98,200	32,27,400	35,30,000
54. University Computerization Centre	68,82,513	4,26,63,900	32,97,835	4,26,44,100	4,27,15,600
55. Dr. Ambedkar Centre for Social Justice	3,68,188	8,53,100	4,24,097	6,06,400	7,74,600
56. University of Mumbai's Times Centre for Disaster Management	0	6,000	0	6,000	6,000
58. Phule-Ambedkar Chair	2,13,782	3,22,000	2,43,049	3,54,900	3,73,400
59. Centre for Nano Science And Nano Technology	7,69,703	24,83,700	7,55,112	24,19,800	26,22,800
60. Mahatma Gandhi Peace Centre	0	55,000	17,000	74,000	74,000
61. University Health Centre	0	1,000	0	1,000	1,000
62. FM Community Radio	0	1,000	0	1,35,000	2,00,000
64. N.U.Jain Institute of Career Education And Developemant	0	9,81,500	0	6,000	9,82,000
67. Maharashtra Adhyayan Kendra	0	86,000	0	7,000	86,000
70. Shankarrao Chavan Training Academy	0	10,20,000	0	5,000	10,20,000
71. Department of Chemistry (B) Chair of Gandhian Engineering	0	17,01,000	0	16,01,000	17,01,000
72. Department of Commerce (A) Bank of India Endowment Chair	2,93,454	3,76,200	47,076	3,82,000	3,41,000
73. Department of Folk Arts(Lok Kala Academy) (A) Shahir Amar Shaikh Chair	13,95,500	14,15,000	8,55,500	14,00,000	14,15,000
74. Model College at Ambadave	72,175	4,21,000	46,635	4,18,000	4,26,000
76. Model College at TALERE	0	26,000	0	5,000	26,000
77. Centre for MARINE STUDIES	0	26,000	1,96,000	1,97,000	5,93,625
78. University National Law School	0	0	0	0	41,67,100
79. Confucius Institute	0	0	0	0	3,10,000
Total (a) Rs.	37,24,36,181	81,04,16,900	31,89,06,005	55,33,89,600	75,38,33,825
(b) <u>Self-Supporting</u>					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies IN	3,13,25,239	6,02,75,800	3,11,78,316	3,91,79,600	5,87,75,800
10. Department of Computer Science IN	23,26,718	51,82,000	20,67,015	26,03,500	47,29,200
21. Garware Institute of Career Education and Developement IN	3,21,63,348	6,40,16,000	3,16,84,355	4,75,60,200	7,71,61,900
25. Institute of Distance and Open Learning IN	34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800
26. J.B. Institute of Management Studies IN	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900
57. Dinesh Mody Institute for Numismatics and Archaeology IN	0	9,30,000	0	16,000	9,30,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS) IN	5,24,225	5,88,400	18,47,583	20,66,000	23,75,50,000
Total (b) Rs.	55,28,54,484	66,13,47,700	49,14,30,964	57,96,76,200	1,02,40,93,600
Total (a+b) Rs.	92,52,90,665	1,47,17,64,600	81,03,36,969	1,13,30,65,800	1,77,79,27,425

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
	₹	₹	₹	₹	₹
Total B/F. :	44,71,06,372	78,19,77,900	31,37,42,553	53,19,18,330	74,54,81,330
47. Department of Theatre Arts (Academy of Theatre Arts)	84,91,413	2,25,53,500	44,07,378	1,18,88,800	2,04,61,900
48. Department of Urdu	62,69,700	1,35,79,600	45,38,629	73,00,800	99,09,700
49. Centre for African Studies	84,59,599	1,90,02,100	54,49,425	76,49,300	1,47,07,400
50. Centre for Central Eurasian Studies	48,33,370	1,38,10,600	21,56,534	37,00,700	90,64,300
51. Centre for Comparative Literature (Gurudev Tagore Chair)	5,71,599	26,93,500	7,69,374	11,46,300	11,07,600
52. Centre for Extra Mural Studies	45,62,931	59,34,400	26,92,203	61,15,200	65,31,100
54. University Computerization Centre	69,05,964	6,41,64,900	44,05,446	3,58,64,500	4,39,92,400
55. Dr. Ambedkar Centre for Social Justice	11,87,443	22,08,800	6,45,627	16,40,800	20,08,900
56. University of Mumbai's Times Centre for Disaster Management	0	46,000	0	8,000	46,000
58. Phule-Ambedkar Chair	7,16,384	16,54,000	4,50,320	14,37,000	18,95,400
59. Centre for Nano Science And Nano Technology	1,04,09,817	2,17,92,700	1,38,43,366	2,63,87,600	3,26,89,400
60. Mahatma Gandhi Peace Centre	4,92,409	10,78,000	3,67,072	9,16,400	10,40,400
61. University Health Centre	1,22,428	11,05,000	84,835	4,96,000	13,21,000
62. FM Community Radio	5,10,345	13,91,000	4,30,000	13,91,000	13,91,000
64. N.U.Jain Institute of Career Education And Developemant	0	8,00,000	0	13,000	6,05,000
67. Maharashtra Adhyayan Kendra	0	18,46,000	0	14,000	18,46,000
70. Shankarrao Chavan Training Academy	0	58,02,000	0	10,000	32,72,000
71. Department of Chemistry (B) Chair of Gandhian Engineering	0	6,86,000	0	4,17,000	5,96,000
72. Department of Commerce (A) Bank of India Endowment Chair	0	22,53,000	0	15,000	17,43,200
73. Department of Folk Arts(Lok Kala Academy) (A) Shahir Amar Shaikh Chair	14,15,194	19,75,000	8,54,369	17,10,000	21,60,000
74. Model College at Ambadave	16,84,895	75,78,500	19,70,388	45,82,500	53,77,800
76. Model College at TALERE	0	90,000	0	12,80,800	14,86,400
77. Centre for MARINE STUDIES	0	68,00,000	26,400	4,84,000	68,00,000
78. University National Law School	0	0	0	0	40,88,000
79. Confucius Institute	0	0	0	0	10,63,000
Total (a) Rs.	50,37,39,863	98,08,22,500	35,68,33,919	64,63,87,030	92,06,85,230
(b) Self-Supporting					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies EX	3,13,25,239	4,82,43,600	2,17,74,267	3,91,79,600	5,57,47,200
10. Department of Computer Science EX	55,14,515	99,79,700	58,91,991	88,60,700	1,07,42,300
21. Garware Institute of Career Education and Developement EX	3,21,63,348	3,85,68,000	1,36,32,683	3,22,57,000	5,78,10,000
25. Institute of Distance and Open Learning EX	27,88,90,749	32,93,73,800	21,82,71,715	29,85,01,700	36,64,89,900
26. J.B. Institute of Management Studies EX	8,53,70,981	8,54,80,800	2,31,64,297	9,66,76,300	12,06,62,600
57. Dinesh Mody Institute for Numismatics and Archaeology EX	0	9,30,000	0	16,000	9,30,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS) EX	4,87,583	9,000	18,47,583	20,66,000	23,75,50,000
Total (b) Rs.	43,37,52,415	51,25,84,900	28,45,82,536	47,75,57,300	84,99,32,000
Total (a+b) Rs.	93,74,92,278	1,49,34,07,400	64,14,16,455	1,12,39,44,330	1,77,06,17,230

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
4. Land and Building					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	2,00,00,000	0	1,00,000	2,00,00,000
21. Garware Institute of Career Education and Developement	45,57,568	7,20,00,000	0	5,00,000	5,00,00,000
26. J.B. Institute of Management Studies	0	13,50,00,000	10,44,143	15,00,000	52,00,00,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	5,00,00,000
5. Equipments Furniture and Fixtures					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	15,19,196	60,00,000	11,52,026	38,00,000	40,00,000
21. Garware Institute of Career Education and Developement	14,10,304	65,00,000	9,33,855	17,00,000	1,55,00,000
26. J.B. Institute of Management Studies	9,94,444	14,00,000	6,47,139	17,00,000	22,00,000
44. Sir J.J. College of Architecture	1,62,626	16,00,000	0	16,00,000	2,32,10,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	1,50,000	0	1,000	1,50,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	4,50,00,000
6. Books					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
21. Garware Institute of Career Education and Developement	3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
26. J.B. Institute of Management Studies	14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
44. Sir J.J. College of Architecture	3,84,889	7,50,000	1,29,699	4,50,000	4,50,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	50,000	0	1,000	50,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	30,00,000
7. Other Income					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	1,000	0	1,000	1,000
21. Garware Institute of Career Education and Developement	0	1,000	0	1,000	1,000
26. J.B. Institute of Management Studies	0	1,000	0	1,000	1,000
44. Sir J.J. College of Architecture	0	4,50,000	0	1,000	8,50,000
Total Rs.	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Contribution from General Fund to meet the excess of Expenditure over income					
Grand Total Rs.	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
1. Land and Buildings					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	2,00,00,000	0	1,00,000	2,00,00,000
21. Garware Institute of Career Education and Developement	45,57,568	7,20,00,000	0	5,00,000	5,00,00,000
25. Institute of Distance and Open Learning	0	1,000	0	1,000	1,000
26. J.B. Institute of Management Studies	0	13,50,00,000	10,44,143	15,00,000	52,00,00,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	5,00,00,000
68. Sub Centre at Thane	13,11,70,096	4,00,00,000	26,36,000	2,00,00,000	1,00,00,000
69. Sub Centre at Kalyan	68,39,449	5,00,00,000	6,73,84,689	10,00,00,000	8,30,00,000
70. Shankarrao Chavan Training Academy	0	50,000	0	1,000	50,000
74. Model College at Ambadave	5,79,752	9,00,00,000	17,64,200	5,00,00,000	3,00,00,000
76. Model College at TALERE	0	9,00,00,000	0	5,00,000	8,00,00,000
77. Centre for MARINE STUDIES	0	3,00,00,000	0	1,00,000	1,00,00,000
2. Examination Section	0	1,000	0	1,000	1,000
16. University Buildings	6,86,66,474	10,00,00,000	3,79,89,803	8,00,00,000	7,08,00,000
18. Campus at Vidhyanagri	28,42,77,293	46,01,00,000	18,13,23,178	38,00,10,000	60,20,45,800
21. Sub-Centre at Ratnagiri	9,52,200	1,00,00,000	45,93,392	70,00,000	1,00,000
Total (1) Rs.	49,70,42,832	1,09,71,52,000	29,67,35,605	63,97,13,000	1,52,59,97,800
2. Plant and Machinery					
69. Sub Centre at Kalyan	0	0	0	0	50,00,000
9. University Press	0	25,00,000	23,80,484	25,00,000	25,00,000
18. Campus at Vidhyanagri	1,08,157	16,00,000	2,22,965	4,00,000	11,00,000
21. Sub-Centre at Ratnagiri	0	1,000	0	1,000	1,000
Total (2) Rs.	1,08,157	41,01,000	26,03,449	29,01,000	86,01,000
3. Equipments					
1. Department of Applied Psychology	12,500	2,00,000	0	1,00,000	2,00,000
2. (A) Councelling Centre	0	1,00,000	0	1,000	1,00,000
3. Department of Arabic	94,000	1,00,000	45,130	1,00,000	1,00,000
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	14,73,216	30,00,000	11,52,026	18,00,000	25,00,000
5. Academy for Administrative career	0	2,00,000	0	2,00,000	2,00,000
6. Department of Bio-Technology	9,55,490	12,00,000	8,56,563	15,00,000	20,00,000
7. Department of Bio-Physics	63,500	25,00,000	98,420	20,00,000	20,00,000
8. Department of Civics and Politics	72,050	3,00,000	17,350	3,00,000	3,00,000
9. Department of Chemistry	23,95,177	40,00,000	12,82,033	40,00,000	40,00,000
10. Department of Computer Science	1,30,223	5,00,000	51,928	2,00,000	8,00,000
11. Department of Commerce	49,250	1,00,000	0	1,25,000	2,00,000
Total C/F. :	50,23,96,395	1,11,34,53,000	30,28,42,504	65,29,40,000	1,54,69,98,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	50,23,96,395	1,11,34,53,000	30,28,42,504	65,29,40,000	1,54,69,98,800
12. Department of Communication and journalisms	1,56,370	3,00,000	1,01,387	3,00,000	3,00,000
13. Department of Economics	2,22,151	4,00,000	0	3,00,000	3,00,000
14. Department of English	97,798	1,00,000	7,660	1,10,000	2,50,000
15. Department of Education	99,473	1,50,000	99,699	1,70,000	2,50,000
16. Department of Folk Arts(Lok Kala Academy)	76,730	3,00,000	14,835	3,00,000	4,00,000
17. Department of French	98,905	1,00,000	53,925	1,00,000	1,00,000
18. Department of German	1,98,977	2,00,000	1,52,900	2,00,000	2,00,000
19. Department of Gujarati	97,611	50,000	20,686	50,000	50,000
20. Department of Geography	4,72,050	5,00,000	1,688	5,00,000	10,00,000
21. Garware Institute of Career Education and Developement	13,11,416	15,00,000	8,61,900	15,00,000	1,50,00,000
22. Department of Hindi	98,650	1,00,000	61,686	1,50,000	1,50,000
23. Department of History	98,018	2,00,000	11,888	2,00,000	2,00,000
24. Department of Information Technology	4,70,583	15,00,000	62,663	10,00,000	10,00,000
25. Institute of Distance and Open Learning	6,36,119	20,00,000	49,578	7,00,000	15,00,000
26. J.B. Institute of Management Studies	9,94,444	10,00,000	4,62,188	10,00,000	15,00,000
27. Department of Kannada	46,738	60,000	1,890	60,000	60,000
28. Department of Law	2,200	1,00,000	2,600	1,00,000	2,00,000
29. Department of Library and Information Science	0	1,00,000	0	1,00,000	1,00,000
30. Department of Life Science	24,97,962	25,00,000	4,90,316	20,00,000	30,00,000
31. Department of Linguistics	1,00,130	1,00,000	0	1,00,000	1,50,000
32. Department of Marathi	89,800	1,00,000	44,098	2,00,000	2,00,000
33. Department of Mathematics	2,06,377	1,00,000	0	2,00,000	2,00,000
34. Department of Music	8,35,109	2,01,38,000	88,638	2,00,000	2,00,000
35. Department of Persian	64,140	50,000	1,260	50,000	2,00,000
36. Department of Philosophy	1,48,980	2,00,000	36,490	3,00,000	4,00,000
37. Department of Physical Education	63,540	2,50,000	57,940	2,50,000	3,50,000
38. Department of Physics	33,09,693	40,00,000	2,22,796	40,00,000	40,00,000
39. Department of Pali	90,935	1,00,000	10,605	1,00,000	1,00,000
40. Department of Russian	0	80,000	0	80,000	80,000
41. Rajiv Gandhi Centre for Contemporary Centre	42,430	1,50,000	40,850	1,50,000	1,50,000
42. Department of Sanskrit	1,39,666	2,00,000	99,529	2,00,000	2,00,000
43. Department of Sindhi	70,845	1,00,000	47,406	1,00,000	75,000
44. Sir J.J. College of Architecture	1,53,692	10,00,000	0	10,00,000	2,25,10,000
45. Department of Sociology	99,963	1,00,000	55,011	2,00,000	3,00,000
46. Department of Statistics	74,789	5,00,000	45,000	5,00,000	6,00,000
47. Department of Theatre Arts (Academy of Theatre Arts)	0	5,00,000	0	5,00,000	5,00,000
48. Department of Urdu	47,805	1,00,000	38,550	1,00,000	1,00,000
49. Centre for African Studies	67,616	1,00,000	25,987	1,00,000	1,00,000
50. Centre for Central Eurasian Studies	0	1,00,000	82,673	1,00,000	1,75,000
51. Centre for Comparative Literature (Gurudev Tagore Chair)	0	50,000	630	50,000	60,000
Total C/F. :	51,56,78,100	1,15,26,31,000	30,61,97,456	67,02,60,000	1,60,32,08,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	51,56,78,100	1,15,26,31,000	30,61,97,456	67,02,60,000	1,60,32,08,800
52. Centre for Extra Mural Studies	98,438	1,00,000	99,675	2,00,000	2,00,000
53. Post Graduate Diploma in Information Technology (PGDIT)	0	0	0	0	0
54. University Computerization Centre	26,69,883	1,00,00,000	32,387	15,00,000	80,00,000
55. Dr. Ambedkar Centre for Social Justice	44,985	1,00,000	2,900	1,00,000	1,00,000
56. University of Mumbai's Times Centre for Disaster Management	0	40,000	38,251	40,000	40,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	1,00,000	0	1,000	1,00,000
58. Phule-Ambedkar Chair	49,199	1,00,000	1,260	60,000	60,000
59. Centre for Nano Science And Nano Technology	55,297	30,00,000	7,43,185	30,00,000	30,00,000
60. Mahatma Gandhi Peace Centre	0	40,000	630	50,000	40,000
61. University Health Centre	1,94,224	10,00,000	0	1,00,000	3,00,000
62. FM Community Radio	0	1,00,000	0	1,00,000	1,00,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	0	0	0	2,00,00,000
64. N.U.Jain Institute of Career Education And Developemant	0	50,000	0	1,000	50,000
67. Maharashtra Adhyayan Kendra	0	50,000	0	1,000	50,000
68. Sub Centre at Thane	0	8,00,000	1,58,350	4,00,000	5,00,000
69. Sub Centre at Kalyan	0	15,00,000	0	0	10,00,000
70. Shankarrao Chavan Training Academy	0	1,50,000	0	1,000	1,50,000
71. Department of Chemistry (B) Chair of Gandhian Engineering	0	50,000	0	1,000	50,000
73. Department of Folk Arts(Lok Kala Academy) (A) Shahir Amar Shaikh Chair	0	1,00,000	0	3,00,000	1,00,000
74. Model College at Ambadave	63,405	1,40,000	19,789	50,000	5,00,000
76. Model College at TALERE	0	10,000	0	10,000	1,00,000
77. Centre for MARINE STUDIES	0	50,00,000	0	1,00,000	10,00,000
78. University National Law School	0	0	0	0	2,00,000
79. Confucius Institute	0	0	0	0	2,50,000
1. General Administration	46,37,270	1,50,00,000	2,75,170	1,20,00,000	1,50,00,000
2. Examination Section	17,79,068	20,00,000	3,89,876	20,00,000	63,00,000
5. University Library	2,54,934	5,00,000	1,85,975	5,00,000	10,00,000
7. Department of Life Long Learning and Extension	15,55,656	25,00,000	25,00,000	30,00,000	15,00,000
8. Women Developement Cell	37,874	75,000	0	75,000	1,00,000
9. University Press	0	2,00,000	0	2,00,000	2,00,000
10. Juggonath Sunkersett Hall(Hostel)	24,650	3,00,000	15,840	1,50,000	1,50,000
11. International Students House	22,275	5,00,000	0	1,50,000	5,00,000
12. Maharshi Dhondo Keshav Karve Ladies Hostel,Vidhyanagri	35,950	2,00,000	0	2,00,000	2,00,000
13. Savitribai Phule Ladies Hostel,Vidhyanagri	70,417	2,00,000	9,900	50,000	2,00,000
14. Karmveer Bhaurao Patil Boys Hostel,Vidhyanagri	0	3,00,000	0	2,50,000	2,00,000
Total C/F. :	52,72,71,625	1,19,68,36,000	31,06,70,644	69,48,50,000	1,66,44,48,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	52,72,71,625	1,19,68,36,000	31,06,70,644	69,48,50,000	1,66,44,48,800
15. Pandita Ramabai Girls Hostel,Vidhyanagri	67,100	1,00,000	41,073	1,00,000	2,00,000
16. University Buildings	0	3,00,000	27,694	1,00,000	3,00,000
17. University Gardens	3,094	50,000	0	25,000	25,000
18. Campus at Vidhyanagri	9,27,626	61,00,000	1,31,396	10,10,000	25,01,000
21. Sub-Centre at Ratnagiri	7,94,608	22,50,000	2,67,457	5,00,000	10,00,000
Total (3) Rs.	3,19,13,064	10,43,83,000	1,17,99,210	5,39,71,000	13,38,76,000
4. Furniture and Fixtures					
1. Department of Applied Psychology	14,625	1,50,000	66,601	1,50,000	1,50,000
3. Department of Arabic	5,584	75,000	8,610	25,000	50,000
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	45,960	30,00,000	0	20,00,000	15,00,000
5. Academy for Administrative career	0	1,00,000	0	1,00,000	1,00,000
6. Department of Bio-Technology	1,99,009	2,00,000	70,794	2,00,000	2,00,000
7. Department of Bio-Physics	0	1,00,000	0	1,00,000	1,00,000
8. Department of Civics and Politics	6,525	3,00,000	0	2,00,000	3,00,000
9. Department of Chemistry	1,14,316	1,50,000	9,675	1,00,000	1,50,000
10. Department of Computer Science	0	2,50,000	48,150	1,50,000	10,00,000
11. Department of Commerce	0	50,000	0	50,000	50,000
12. Department of Communication and journalisms	9,915	2,00,000	12,375	1,00,000	2,00,000
13. Department of Economics	1,70,049	2,00,000	900	1,00,000	1,50,000
14. Department of English	1,06,139	1,50,000	37,604	1,50,000	2,00,000
15. Department of Education	95,820	1,50,000	0	1,50,000	3,00,000
16. Department of Folk Arts(Lok Kala Academy)	4,39,560	5,00,000	12,230	6,50,000	7,00,000
17. Department of French	0	50,000	0	50,000	50,000
18. Department of German	49,978	75,000	38,859	75,000	75,000
19. Department of Gujarati	46,604	50,000	0	50,000	50,000
20. Department of Geography	3,41,202	2,50,000	0	2,50,000	2,50,000
21. Garware Institute of Career Education and Developement	98,888	50,00,000	71,955	2,00,000	5,00,000
22. Department of Hindi	9,900	1,00,000	89,841	2,00,000	1,00,000
23. Department of History	1,41,844	2,00,000	75,506	2,00,000	2,00,000
24. Department of Information Technology	0	8,00,000	1,47,350	8,00,000	8,00,000
25. Institute of Distance and Open Learning	78,655	50,00,000	69,580	5,00,000	30,00,000
26. J.B. Institute of Management Studies	0	4,00,000	1,84,951	7,00,000	7,00,000
27. Department of Kannada	53,737	70,000	17,399	30,000	50,000
28. Department of Law	87,431	1,00,000	1,23,405	2,00,000	2,00,000
29. Department of Library and Information Science	1,34,932	2,00,000	0	2,00,000	2,00,000
30. Department of Life Science	10,00,000	10,00,000	4,90,986	10,00,000	10,00,000
31. Department of Linguistics	50,632	50,000	0	70,000	50,000
32. Department of Marathi	90,058	1,00,000	0	1,00,000	1,00,000
33. Department of Mathematics	53,550	1,00,000	0	1,00,000	1,00,000
34. Department of Music	74,328	22,15,000	37,470	57,00,000	3,00,000
Total C/F. :	53,25,83,514	1,22,69,71,000	31,27,52,505	71,12,35,000	1,68,13,49,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	53,25,83,514	1,22,69,71,000	31,27,52,505	71,12,35,000	1,68,13,49,800
35. Department of Persian	47,081	50,000	0	50,000	1,00,000
36. Department of Philosophy	1,88,009	2,00,000	38,754	3,00,000	4,00,000
37. Department of Physical Education	84,671	3,00,000	0	3,00,000	3,00,000
38. Department of Physics	3,74,291	5,00,000	3,360	5,00,000	5,00,000
39. Department of Pali	49,894	50,000	50,000	80,000	1,00,000
40. Department of Russian	0	50,000	0	50,000	50,000
41. Rajiv Gandhi Centre for Contemporary Centre	38,760	3,00,000	0	3,00,000	3,00,000
42. Department of Sanskrit	90,317	2,00,000	24,955	2,00,000	3,00,000
43. Department of Sindhi	50,000	70,000	8,381	70,000	70,000
44. Sir J.J. College of Architecture	8,934	6,00,000	0	6,00,000	7,00,000
45. Department of Sociology	99,905	1,00,000	10,485	1,50,000	2,00,000
46. Department of Statistics	97,068	2,00,000	1,01,231	2,00,000	2,00,000
47. Department of Theatre Arts (Academy of Theatre Arts)	3,91,057	15,00,000	0	2,00,000	10,00,000
48. Department of Urdu	44,828	1,00,000	0	1,10,000	1,00,000
49. Centre for African Studies	89,984	1,00,000	0	10,000	50,000
50. Centre for Central Eurasian Studies	9,870	75,000	0	1,000	1,00,000
51. Centre for Comparative Literature (Gurudev Tagore Chair)	18,721	30,000	0	30,000	30,000
52. Centre for Extra Mural Studies	58,189	1,00,000	0	1,00,000	1,00,000
54. University Computerization Centre	0	50,00,000	0	1,00,000	5,00,000
55. Dr. Ambedkar Centre for Social Justice	88,995	1,50,000	0	1,50,000	2,00,000
56. University of Mumbai's Times Centre for Disaster Management	0	50,000	0	50,000	50,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	50,000	0	1,000	50,000
58. Phule-Ambedkar Chair	44,496	1,10,000	0	1,50,000	1,20,000
59. Centre for Nano Science And Nano Technology	490	5,00,000	0	5,00,000	15,00,000
60. Mahatma Gandhi Peace Centre	2,600	20,000	0	10,000	40,000
61. University Health Centre	0	1,00,000	0	10,000	1,00,000
62. FM Community Radio	0	1,000	0	1,000	1,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	1,000	0	1,000	2,50,00,000
64. N.U.Jain Institute of Career Education And Developemant	0	50,000	0	1,000	50,000
67. Maharashtra Adhyayan Kendra	0	30,000	0	1,000	30,000
68. Sub Centre at Thane	2,47,135	5,00,000	1,69,702	5,00,000	5,00,000
69. Sub Centre at Kalyan	0	10,00,000	0	1,00,000	10,00,000
70. Shankarrao Chavan Training Academy	0	2,00,000	0	1,000	2,00,000
71. Department of Chemistry (B) Chair of Gandhian Engineering	0	50,000	0	1,000	50,000
73. Department of Folk Arts(Lok Kala Academy) (A) Shahir Amar Shaikh Chair	4,800	50,000	0	50,000	50,000
Total C/F. :	53,47,13,609	1,23,93,58,000	31,31,59,373	71,61,13,000	1,71,53,90,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	53,47,13,609	1,23,93,58,000	31,31,59,373	71,61,13,000	1,71,53,90,800
74. Model College at Ambadave	59,709	7,00,000	22,500	1,00,000	1,50,000
76. Model College at TALERE	0	10,000	0	1,000	25,00,000
77. Centre for MARINE STUDIES	0	50,00,000	0	1,000	10,00,000
78. University National Law School	0	0	0	0	75,000
79. Confucius Institute	0	0	0	0	1,50,000
1. General Administration	39,58,190	65,00,000	20,21,163	50,00,000	65,00,000
2. Examination Section	6,53,614	10,00,000	57,767	15,00,000	40,00,000
5. University Library	4,82,455	15,00,000	24,792	7,00,000	15,00,000
7. Department of Life Long Learning and Extension	93,206	15,00,000	10,75,280	15,00,000	10,00,000
8. Women Developement Cell	0	20,000	0	20,000	50,000
9. University Press	98,300	5,00,000	0	1,00,000	2,00,000
10. Juggonath Sunkersett Hall(Hostel)	3,286	7,00,000	16,974	5,00,000	5,00,000
11. International Students House	0	10,00,000	0	1,00,000	10,00,000
12. Maharshi Dhondo Keshav Karve Ladies Hostel,Vidhyanagri	1,00,232	2,00,000	7,157	2,00,000	2,00,000
13. Savitribai Phule Ladies Hostel,Vidhyanagri	77,201	2,00,000	0	2,00,000	2,00,000
14. Karmveer Bhaurao Patil Boys Hostel,Vidhyanagri	0	5,50,000	48,808	1,00,000	5,50,000
15. Pandita Ramabai Girls Hostel,Vidhyanagri	97,396	1,00,000	35,239	1,00,000	1,00,000
18. Campus at Vidhyanagri	11,79,633	15,00,000	10,00,000	2,00,10,000	2,02,00,000
21. Sub-Centre at Ratnagiri	4,515	25,00,000	0	2,00,000	20,00,000
Total (4) Rs.	1,24,57,293	5,72,02,000	63,30,789	4,98,60,000	8,87,91,000
Total C/F. :	54,15,21,346	1,26,28,38,000	31,74,69,053	74,64,45,000	1,75,72,65,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	54,15,21,346	1,26,28,38,000	31,74,69,053	74,64,45,000	1,75,72,65,800
5. Other Expenditure					
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	0	1,000	0	1,000	1,000
21. Garware Institute of Career Education and Developement	0	1,000	0	1,000	1,000
25. Institute of Distance and Open Learning	8,46,526	12,00,000	0	1,000	1,000
26. J.B. Institute of Management Studies	0	1,000	0	1,000	1,000
44. Sir J.J. College of Architecture	0	7,50,000	0	1,000	8,50,000
47. Department of Theatre Arts (Academy of Theatre Arts)	0	12,00,000	0	1,000	1,000
52. Centre for Extra Mural Studies	0	15,00,000	0	1,000	1,000
59. Centre for Nano Science And Nano Technology	0	1,000	0	1,000	1,000
64. N.U.Jain Institute of Career Education And Developemant	0	1,000	0	1,000	1,000
68. Sub Centre at Thane	0	1,000	0	1,000	1,000
69. Sub Centre at Kalyan	0	7,00,000	0	1,000	1,000
70. Shankarrao Chavan Training Academy	0	1,000	0	1,000	1,000
74. Model College at Ambadave	0	1,000	0	1,000	1,000
76. Model College at TALERE	0	1,000	0	1,000	1,000
77. Centre for MARINE STUDIES	0	1,000	0	1,000	1,000
1. General Administration	0	20,00,000	0	1,000	20,00,000
2. Examination Section	0	20,00,000	0	25,00,000	1,000
7. Department of Life Long Learning and Extension	0	0	0	0	1,000
21. Sub-Centre at Ratnagiri	0	1,000	0	1,000	1,000
Total (5) Rs.	8,46,526	93,61,000	0	25,17,000	28,67,000
6. Books					
1. Department of Applied Psychology	5,422	1,00,000	0	1,00,000	1,00,000
2. (A) Councelling Centre	0	1,00,000	0	1,00,000	1,00,000
3. Department of Arabic	0	50,000	0	50,000	75,000
4. Alkesh Dinesh Mody Institute for Financial and Management Studies	5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
5. Academy for Administrative career	36,552	2,00,000	12,416	2,00,000	2,00,000
6. Department of Bio-Technology	1,20,002	2,00,000	65,737	2,00,000	2,00,000
7. Department of Bio-Physics	91,946	1,00,000	99,113	1,35,000	1,00,000
8. Department of Civics and Politics	11,99,949	12,00,000	7,34,742	12,00,000	15,00,000
9. Department of Chemistry	99,988	1,00,000	54,139	1,00,000	1,00,000
10. Department of Computer Science	90,778	1,00,000	25,197	50,000	1,00,000
11. Department of Commerce	0	10,000	0	10,000	10,000
12. Department of Communication and journalisms	35,050	1,50,000	500	1,50,000	1,50,000
14. Department of English	96,005	2,00,000	0	2,00,000	2,00,000
15. Department of Education	79,919	1,00,000	34,286	1,00,000	1,00,000
16. Department of Folk Arts(Lok Kala Academy)	0	2,00,000	555	1,00,000	2,00,000
17. Department of French	0	1,00,000	0	1,00,000	2,00,000
Total C/F. :	54,47,72,136	1,27,60,09,000	31,90,10,232	75,24,57,000	1,76,43,67,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	54,47,72,136	1,27,60,09,000	31,90,10,232	75,24,57,000	1,76,43,67,800
18. Department of German	71,921	75,000	73,073	75,000	75,000
19. Department of Gujarati	0	0	0	0	1,50,000
20. Department of Geography	22,988	70,000	2,332	70,000	70,000
21. Garware Institute of Career Education and Developement	3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
22. Department of Hindi	83,444	1,00,000	7,544	1,00,000	1,00,000
23. Department of History	0	0	0	0	1,00,000
24. Department of Information Technology	97,577	1,50,000	1,12,676	1,50,000	1,50,000
25. Institute of Distance and Open Learning	19,76,965	25,00,000	9,73,464	20,00,000	25,00,000
26. J.B. Institute of Management Studies	14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
27. Department of Kannada	54,990	60,000	7,133	60,000	60,000
28. Department of Law	1,63,584	1,50,000	95,368	1,00,000	1,50,000
30. Department of Life Science	2,84,765	3,00,000	0	3,00,000	5,00,000
31. Department of Linguistics	99,711	1,00,000	14,011	1,00,000	1,50,000
32. Department of Marathi	99,700	1,00,000	250	1,00,000	1,00,000
33. Department of Mathematics	2,41,699	2,50,000	1,81,136	2,50,000	2,50,000
34. Department of Music	1,10,460	1,25,000	0	1,25,000	1,25,000
35. Department of Persian	37,743	1,00,000	59,979	1,00,000	2,00,000
36. Department of Philosophy	1,89,778	10,000	1,316	10,000	10,000
37. Department of Physical Education	90,407	2,50,000	1,74,859	2,50,000	2,50,000
38. Department of Physics	2,46,397	2,00,000	1,13,305	2,00,000	2,00,000
39. Department of Pali	1,46,565	1,50,000	21,791	1,50,000	1,50,000
41. Rajiv Gandhi Centre for Contemporary Centre	81,765	1,00,000	0	1,00,000	1,00,000
42. Department of Sanskrit	92,550	1,00,000	88,525	1,00,000	1,50,000
43. Department of Sindhi	42,462	1,00,000	0	1,00,000	1,00,000
44. Sir J.J. College of Architecture	3,84,889	4,50,000	1,29,699	4,50,000	4,50,000
45. Department of Sociology	0	1,00,000	56,876	1,00,000	1,25,000
46. Department of Statistics	0	1,00,000	0	1,00,000	1,00,000
47. Department of Theatre Arts (Academy of Theatre Arts)	14,690	1,00,000	0	1,00,000	1,00,000
48. Department of Urdu	26,652	50,000	46,123	50,000	50,000
49. Centre for African Studies	0	1,00,000	17,389	1,00,000	1,00,000
50. Centre for Central Eurasian Studies	0	1,00,000	48,805	1,00,000	1,00,000
51. Centre for Comparative Literature (Gurudev Tagore Chair)	0	50,000	0	50,000	50,000
52. Centre for Extra Mural Studies	48,068	50,000	0	50,000	50,000
54. University Computerization Centre	0	1,00,000	0	1,00,000	1,00,000
55. Dr. Ambedkar Centre for Social Justice	6,96,176	7,00,000	3,09,683	7,00,000	10,00,000
56. University of Mumbai's Times Centre for Disaster Management	0	50,000	0	50,000	50,000
57. Dinesh Mody Institute for Numismatics and Archaeology	0	50,000	0	1,000	50,000
58. Phule-Ambedkar Chair	2,49,990	3,00,000	1,49,272	3,00,000	3,00,000
59. Centre for Nano Science And Nano Technology	1,28,260	2,00,000	20,260	2,00,000	2,00,000
Total C/F. :	55,23,53,124	1,28,54,99,000	32,24,80,815	76,11,48,000	1,77,48,32,800

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
NON-RECIURRING ACCOUNT	₹	₹	₹	₹	₹
Total B/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000
Total C/F. :	1,13,74,472	24,68,03,000	51,86,970	1,38,56,000	73,73,13,000

SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE NON-RECIURRING ACCOUNT	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Total B/F. :	55,23,53,124	1,28,54,99,000	32,24,80,815	76,11,48,000	1,77,48,32,800
60. Mahatma Gandhi Peace Centre	2,188	1,00,000	0	60,000	60,000
63. University of Mumbai-Department of Atomic Energy centre for Excellence in Basic Science(UM-DAE-CBS)	0	1,000	0	1,000	30,00,000
64. N.U.Jain Institute of Career Education And Developemant	0	10,000	0	1,000	10,000
67. Maharashtra Adhyayan Kendra	0	10,000	0	1,000	10,000
68. Sub Centre at Thane	50,901	2,00,000	23,656	2,00,000	2,00,000
69. Sub Centre at Kalyan	0	20,000	0	1,000	5,00,000
70. Shankarrao Chavan Training Academy	0	1,00,000	0	1,000	1,00,000
71. Department of Chemistry (B) Chair of Gandhian Engineering	0	50,000	0	1,000	50,000
73. Department of Folk Arts(Lok Kala Academy) (A) Shahir Amar Shaikh Chair	1,61,636	2,00,000	1,175	2,00,000	2,00,000
74. Model College at Ambadave	34,473	95,000	26,095	1,00,000	1,00,000
76. Model College at TALERE	0	1,000	0	1,000	5,00,000
77. Centre for MARINE STUDIES	0	30,00,000	0	2,50,000	30,00,000
78. University National Law School	0	0	0	0	25,000
79. Confucius Institute	0	0	0	0	1,00,000
2. Examination Section	0	10,000	0	10,000	10,000
5. University Library	79,99,941	90,00,000	22,45,928	1,30,00,000	1,60,00,000
7. Department of Life Long Learning and Extension	45,706	1,50,000	86,580	1,50,000	1,50,000
8. Women Developement Cell	35,713	50,000	0	50,000	50,000
18. Campus at Vidhyanagri	0	1,00,000	0	50,000	1,00,000
21. Sub-Centre at Ratnagiri	5,92,386	10,00,000	4,41,892	5,00,000	5,00,000
Total (6) Rs.	1,89,08,196	2,73,97,000	78,37,088	2,67,63,000	3,93,65,000
7. Endowment					
13. Department of Economics	0	4,00,000	1,62,499	4,00,000	4,50,000
Total (7) Rs.	0	4,00,000	1,62,499	4,00,000	4,50,000
Total (1 to 7) Rs.	56,12,76,068	1,29,99,96,000	32,54,68,640	77,61,25,000	1,79,99,47,800

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF APPLIED PSYCHOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	64,47,527	1,94,25,500	59,07,787	89,28,500	1,44,97,500
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	13,47,530	19,32,000	12,83,745	19,58,500	39,73,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	11,904	1,00,000	29,550	1,00,000	1,00,000
		78,06,961	2,14,57,500	72,21,082	1,09,87,000	1,85,70,600
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	3,10,000	5,60,000	3,10,000	3,81,000	5,60,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
7. पदविका अभ्यासक्रमासाठी प्रयोगशाळा शुल्क	7. Laboratory Fees for Diploma Courses	1,17,500	75,000	1,27,500	1,60,000	1,70,000
		4,27,500	6,35,000	4,37,500	5,41,000	7,30,000
5. इतर शुल्क	**5. Other Fees**	4,22,940	5,00,000	3,46,447	5,00,000	5,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	13,968	20,000	12,890	20,000	20,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	25,450	15,000	37,400	40,000	40,000
		39,418	36,000	50,290	61,000	61,000
		86,96,819	2,26,28,500	80,55,319	1,20,89,000	1,98,61,600
	Total C/F :	86,96,819	2,26,28,500	80,55,319	1,20,89,000	1,98,61,600

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

मानसशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	85,96,703	1,94,25,500	59,07,787	89,28,500	1,44,87,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	10,000	-	-	10,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	17,96,707	19,21,000	12,40,894	18,95,700	39,62,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	62,898	11,000	42,851	62,800	11,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,904	50,000	29,550	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
16. गणवेश	16. Uniforms	968	10,000	-	10,000	10,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,35,491	19,89,500	7,28,556	10,64,500	19,39,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,820	12,700	8,080	12,200	12,400
8. रजा प्रवास सवलत	8. Leave Travel Concession	10,444	14,000	-	14,000	14,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
		1,14,26,935	2,34,96,700	79,57,718	1,20,89,700	2,05,49,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. • सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	6,124	15,000	3,614	15,000	15,000
2. विद्युत	2. Electricity	-	5,000	-	5,000	5,000
		6,124	21,000	3,614	21,000	21,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	1,43,613	3,00,000	18,868	1,50,000	2,00,000
12. जाहिरात	12. Advertisements	1,134	30,000	-	10,000	30,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,11,884	2,50,000	26,091	1,25,000	2,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
2. भांडार साहित्य	2. Consumables	5,783	30,000	9,455	20,000	40,000
		5,783	30,000	9,455	20,000	40,000
	Total C/F :	1,16,95,473	2,41,27,700	80,15,746	1,24,15,700	2,10,40,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF APPLIED PSYCHOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	86,96,819	2,26,28,500	80,55,319	1,20,89,000	1,98,61,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	30,98,534	19,44,200		7,39,200	17,88,400
एकूण आवर्ती	Total Recurring Rs.	1,17,95,353	2,45,72,700	80,55,319	1,28,28,200	2,16,50,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	32,747	4,50,000	66,601	3,50,000	4,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	32,747	4,50,000	66,601	3,50,000	4,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,16,95,473	2,41,27,700	80,15,746	1,24,15,700	2,10,40,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	33,000	39,000	-	31,500	39,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	19,424	50,000	-	50,000	2,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	40,000	-	20,000	40,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	40,000	7,900	40,000	40,000
		52,424	1,70,000	7,900	1,42,500	3,20,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	2,00,000	-	2,00,000	2,00,000
		0	2,00,000	0	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	18,352	35,000	9,444	30,000	40,000
3. आकस्मिक खर्च	3. Contingencies	29,104	40,000	12,016	40,000	50,000
		47,456	75,000	21,460	70,000	90,000
एकूण आवर्ती	Total Recurring Rs.	1,17,95,353	2,45,72,700	80,45,106	1,28,28,200	2,16,50,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	12,500	2,00,000	-	1,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	14,825	1,50,000	66,601	1,50,000	1,50,000
6. पुस्तके	6. Books	5,422	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	32,747	4,50,000	66,601	3,50,000	4,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

(A) COUNCELLING CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	-	-	-	3,54,200
		0	0	0	0	3,54,200
11. किरकोळ जमा	11. Sundry Incomes	-	5,000	-	5,000	5,000
		0	5,000	0	5,000	3,59,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	53,254	6,13,000	30,124	4,38,000	4,98,000
एकूण आवर्ती	Total Recurring Rs.	53,254	6,18,000	30,124	4,43,000	8,57,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	2,00,000	-	1,01,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,00,000	0	1,01,000	2,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

(अ) समुपदेशक केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	1,20,000	-	-	3,54,200
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	50,000	-	-	50,000
		0	1,70,000	0	0	4,04,200
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	5,000	1,133	5,000	5,000
2. विद्युत	2. Electricity	-	2,000	-	2,000	2,000
		0	8,000	1,133	8,000	8,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	10,000	-	10,000	15,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		0	50,000	0	50,000	50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	2,00,000	-	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	43,812	1,50,000	15,322	1,50,000	1,50,000
		43,812	3,50,000	15,322	3,50,000	3,50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	15,000	-	10,000	15,000
3. आकस्मिक खर्च	3. Contingencies	9,442	15,000	13,669	15,000	15,000
		9,442	30,000	13,669	25,000	30,000
एकूण आवर्ती	Total Recurring Rs.	53,254	6,18,000	30,124	4,43,000	8,57,200
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	-	1,000	1,00,000
6. पुस्तके	6. Books	-	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,00,000	0	1,01,000	2,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF ARABIC

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	17,51,304	57,98,500	16,67,267	26,90,300	45,84,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	10,000	-	10,000	12,000
		17,51,304	58,08,500	16,67,267	27,00,300	45,96,100
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	58,000	1,10,000	70,000	1,32,000	1,60,000
		58,000	1,10,000	70,000	1,32,000	1,60,000
5. इतर शुल्क	5. Other Fees					
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	1,65,010	1,31,000	1,86,650	2,00,000	1,70,000
		1,65,010	1,31,000	1,86,650	2,00,000	1,70,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	23,005	15,000	24,100	25,000	25,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		23,005	16,000	24,100	26,000	26,000
		19,97,319	60,65,500	19,48,017	30,58,300	49,52,100
	Total C/F :	19,97,319	60,65,500	19,48,017	30,58,300	49,52,100

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	23,35,072	57,98,500	15,85,106	25,71,100	44,85,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	41,935	1,000	82,161	1,19,200	99,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	12,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,67,257	3,85,400	1,05,218	2,22,600	3,85,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	1,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
		25,44,264	61,96,900	17,72,485	29,24,900	49,85,500
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	1,000	-	1,000	1,000
2. विद्युत	2. Electricity	-	1,000	-	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	3,958	20,000	5,492	15,000	20,000
12. जाहिरात	12. Advertisements	-	10,000	-	10,000	15,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	29,060	40,000	9,552	40,000	40,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	9,000	-	6,000	12,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,72,200	2,50,000	1,23,300	2,00,000	3,00,000
		1,72,200	2,59,000	1,23,300	2,06,000	3,12,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	2,74,970	2,00,000	-	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	25,000	-	25,000	25,000
		0	25,000	0	25,000	25,000
	Total C/F :	30,24,452	67,53,900	19,10,829	34,23,900	56,00,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF ARABIC

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	19,97,319	60,65,500	19,48,017	30,58,300	49,52,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	10,32,967	7,15,400		3,92,600	7,25,400
एकूण आवर्ती	Total Recurring Rs.	30,30,286	67,80,900	19,48,017	34,50,900	56,77,500

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	99,584	2,25,000	53,740	1,75,000	2,25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	99,584	2,25,000	53,740	1,75,000	2,25,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	30,24,452	67,53,900	19,10,829	34,23,900	56,00,500
20. प्रकाशन	20. Publication	-	-	-	-	50,000
21. समासदत्व व अंशदान	21. Memberships and Contributions					
2. अनुदान व अंशदान	2. Grants and Contributions	-	2,000	-	2,000	2,000
		0	2,000	0	2,000	2,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	3,108	15,000	4,223	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	2,726	10,000	392	10,000	10,000
		5,834	25,000	4,615	25,000	25,000
एकूण आवर्ती	Total Recurring Rs.	30,30,286	67,80,900	19,15,444	34,50,900	56,77,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	94,000	1,00,000	45,130	1,00,000	1,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	5,584	75,000	8,610	25,000	50,000
6. पुस्तके	6. Books	-	50,000	-	50,000	75,000
एकूण अनावर्ती	Total Non-Recurring Rs.	99,584	2,25,000	53,740	1,75,000	2,25,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

ALKESH DINESH MODY INSTITUTE FOR FINANCIAL AND MANAGEMENT STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	10,95,842	16,41,500	13,79,310	14,10,000	16,41,500
3. परीक्षा कामातील अनुशांगिक शुल्क	3. Fees Incidental to Examination Activities					
1. गुणपत्रक व प्रमाणपत्रक	1. Statement of Marks and Certificates	43,380	50,100	43,100	45,000	50,100
3. अर्ज	3. Application Form	28,010	50,000	30,490	35,000	50,000
10. उत्तीर्ण प्रमाणपत्र	10. Passing Certificate	11,760	20,500	15,630	18,000	20,500
		11,78,992	17,62,100	14,68,530	15,08,000	17,62,100
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	87,58,000	2,00,52,000	1,27,09,022	1,27,50,000	2,00,52,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
2. सूचना साहित्य	2. Instruction Material	25,03,972	55,02,900	26,64,114	38,00,000	55,02,900
4. अभ्यासक्रम शुल्क	4. Course Fees					
2. लघु कालावधीचे अभ्यासक्रम शुल्क	2. Short Term Course Fees	1,16,550	1,00,000	88,500	90,500	1,00,000
		1,13,78,522	2,56,54,900	1,54,61,636	1,66,40,500	2,56,54,900
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	16,16,252	39,48,000	23,71,307	24,16,500	39,48,000
11. संगणक सुविधा	11. Computer Facility	21,29,700	44,15,000	30,76,458	31,60,000	44,15,000
12. कारखान्यांना भेट	12. Industrial Visit	1,39,000	1,80,500	1,37,500	1,50,500	1,80,500
13. जिमखाना शुल्क	13. Gymkhana Fees	85,225	1,10,300	1,04,700	1,05,000	1,10,300
14. विद्यार्थ्यांच्या प्रगतीसाठी कार्यक्रमांचे आयोजन	14. Student Development and Advancement Programme	16,30,000	61,15,000	21,01,750	21,02,000	61,15,000
16. प्राधिकारी नेमणूका	16. Executive Placements	9,30,000	18,15,000	14,92,000	16,65,000	18,15,000
18. इंटरनेट सुविधा /प्रयोगशाळा शुल्क	18. Internet Facility/Lab Fees	2,83,250	3,70,000	3,40,800	3,41,000	3,70,000
19. मूलभूत सुविधा	19. Infrastructure	25,000	3,00,000	23,000	67,000	3,00,000
21. संकीर्ण	21. Miscellaneous	3,46,928	5,29,000	3,78,444	3,79,000	5,29,000
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	1,56,140	3,50,000	2,22,191	2,25,000	3,50,000
54. संकीर्ण (विद्यार्थी उन्हाळी प्रशिक्षण उपक्रम)	54. Misc.(Student Summer Training Activities)	73,500	50,00,000	-	5,00,000	5,00,000
		74,14,995	2,31,32,800	1,02,48,150	1,11,11,000	1,86,32,800
7. व्याज	7. Interests					
1. गुंतवणुकीवरील व्याज	1. Interest on Investments	44,52,912	70,00,000	40,00,000	55,00,000	70,00,000
		44,52,912	70,00,000	40,00,000	55,00,000	70,00,000
10. प्रकाशने	10. Publications	-	20,00,000	-	1,000	20,00,000
	Total C/F :	2,44,25,421	5,95,49,800	3,11,78,316	3,47,60,500	5,50,49,800

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	72,29,151	95,88,500	82,07,113	1,39,04,900	1,63,61,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	2,11,780	2,24,400	1,80,454	2,79,500	8,64,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	-	-	-	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	80,41,842	94,52,500	28,49,094	49,66,400	1,42,13,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	75,625	1,08,700	41,648	71,800	3,61,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	32,836	90,000	12,520	75,000	90,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	73,500	-	80,000	80,000
15. अतिकालिक भत्ता	15. Overtime	81,013	2,00,000	97,006	2,00,000	2,50,000
16. गणवेश	16. Uniforms	23,156	20,000	12,580	40,000	30,000
		1,56,95,403	1,97,57,600	1,14,00,415	1,96,17,600	3,22,61,200
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	2,66,215	4,00,000	1,10,028	3,00,000	4,00,000
4. विद्यापीठाचा हिस्सा	4. University Share	2,43,200	3,00,000	1,30,878	2,50,000	3,00,000
		5,09,415	7,00,000	2,40,906	5,50,000	7,00,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
1. पर्यवेक्षण	1. Supervision	16,570	1,00,000	20,181	75,000	1,00,000
3. शिपाई, हमाल, पानीवाला	3. Peons, Hamals, Waterman, etc.	9,340	50,000	5,076	30,000	50,000
7. प्रवेश खर्च	7. Admission Expense	7,000	30,000	10,000	20,000	30,000
		32,910	1,80,000	35,257	1,25,000	1,80,000
4. व्यावसायिक आकार	4. Professional Charges	-	6,00,000	-	2,00,000	5,00,000
5. प्रवास खर्च	5. Travelling Expenses					
1. परीक्षा	1. Examination	6,681	1,00,000	50,000	75,000	1,00,000
3. इतर	3. Others	62,436	1,25,000	1,14,088	1,50,000	1,75,000
		69,117	2,25,000	1,64,088	2,25,000	2,75,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	10,000	-	10,000	10,000
2. थेट सेवा	2. Direct Line	77,828	2,00,000	54,678	1,00,000	1,50,000
2. विद्युत	2. Electricity	17,01,410	24,00,000	8,16,270	18,00,000	24,00,000
		17,79,238	26,10,000	8,70,948	19,10,000	25,60,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	2,02,661	3,00,000	86,435	1,50,000	3,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	1,20,260	2,25,000	83,200	1,50,000	2,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	-	2,50,000	-	1,000	1,00,000
		3,22,921	7,75,000	1,69,635	3,01,000	6,00,000
	Total C/F :	1,84,09,004	2,48,47,600	1,28,81,249	2,29,28,600	3,70,76,200

BUDGET ESTIMATES FOR 2016-2017

ALKESH DINESH MODY INSTITUTE FOR FINANCIAL AND MANAGEMENT STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	24425421	59549800	31178316	34760500	55049800
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,09,576	2,25,000	-	1,10,000	2,25,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
18. शिबिरे	18. Seminar	75,500	5,00,000	-	3,00,000	35,00,000
		1,85,076	7,26,000	0	4,11,000	37,26,000
		2,46,10,497	6,02,75,800	3,11,78,316	3,51,71,500	5,87,75,800
	Total C/F :	2,46,10,497	6,02,75,800	3,11,78,316	3,51,71,500	5,87,75,800

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,84,09,004	2,48,47,600	1,28,81,249	2,29,28,600	3,70,76,200
8. इमारत दुरूस्ती	8. Building Repairs	-	27,00,000	1,04,353	12,00,000	27,00,000
9. संगणकीय सुविधा	9. Computational Facilities	86,718	1,50,000	1,25,314	1,75,000	2,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities					
8. प्राधिकारी नेमणूक इ उन्हाळी प्रशिक्षण सुविधा	8. Executive Placements and Summer Training Facilities	2,63,359	6,00,000	2,36,415	4,00,000	6,00,000
10.	10. Misc. (Students Summer Training Activities)	12,00,000	15,00,000	-	1,00,000	5,00,000
12.	12. Faculty Training Program	-	5,00,000	-	1,00,000	5,00,000
		14,63,359	26,00,000	2,36,415	6,00,000	16,00,000
12. जाहिरात	12. Advertisements	30,000	8,00,000	1,50,000	5,00,000	6,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	2,16,833	3,00,000	1,47,402	2,50,000	3,50,000
2. लेखन सामुग्री	2. Stationery	56,560	1,50,000	94,381	1,75,000	1,75,000
3. कागद	3. Paper	62,892	1,00,000	43,162	75,000	1,00,000
7. सूचना साहित्य	7. Instruction Material	57,282	4,00,000	76,949	1,50,000	3,00,000
		3,93,567	9,50,000	3,61,894	6,50,000	9,25,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. Answer Books and Question Papers	86,808	2,00,000	1,02,843	1,50,000	2,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	50,720	1,50,000	52,500	1,00,000	1,50,000
16. विमा आणि कर	16. Insurance and Taxes					
5. पाणी कर	5. Water Taxes	4,24,798	4,00,000	-	5,00,000	5,00,000
		4,24,798	4,00,000	0	5,00,000	5,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	1,00,000	-	50,000	1,00,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	60,49,247	80,00,000	48,60,250	70,00,000	50,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	23,614	3,00,000	20,000	1,00,000	1,50,000
		60,72,861	84,01,000	48,80,250	71,51,000	52,51,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	14,06,664	20,00,000	72,300	12,00,000	18,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	5,62,673	7,00,000	4,93,263	6,00,000	7,00,000
4. बांधणी शुल्क	4. Binding Charges	-	20,000	-	20,000	20,000
		5,62,673	7,20,000	4,93,263	6,20,000	7,20,000
	Total C/F :	2,89,87,172	4,39,18,600	1,94,60,381	3,57,74,600	5,17,22,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,46,10,497	6,02,75,800	3,11,78,316	3,51,71,500	5,87,75,800
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	67,14,742			40,08,100	
एकूण आवर्ती	Total Recurring Rs.	3,13,25,239	6,02,75,800	3,11,78,316	3,91,79,600	5,87,75,800
					B-NON-RECURRING ACCOUNT	
4. जमीन आणि इमारत	4. Land and Building					
4. जमीन आणि इमारत	1. Contribution from Alkesh Dinesh Mody Institute for Management Studies	-	2,00,00,000	-	1,00,000	2,00,00,000
		0	2,00,00,000	0	1,00,000	2,00,00,000
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	1. Contribution for General Fund of Alkesh Dinesh Mody Institute for Management Studies	15,19,196	60,00,000	11,52,026	38,00,000	40,00,000
		15,19,196	60,00,000	11,52,026	38,00,000	40,00,000
6. पुस्तके	6. Books					
6. पुस्तके	2. Alkesh Dinesh Mody Institute for Management Studies	5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
		5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
7. इतर जमा	7. Other Income					
7. इतर जमा	3. Alkesh Dinesh Mody Institute for Management Studies	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		20,67,849	2,69,01,000	16,66,520	46,01,000	2,49,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	20,67,849	2,69,01,000	16,66,520	46,01,000	2,49,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

अल्केश दिनेश मोदी वित्तीय व व्यवस्थापन अभ्यासक्रम संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,89,87,172	4,39,18,600	1,94,60,381	3,57,74,600	5,17,22,200
20. प्रकाशन	20. Publication	-	5,00,000	70,000	1,00,000	5,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
1. सभासदत्व शुल्क	1. Membership Fees	-	50,000	10,000	30,000	50,000
		0	50,000	10,000	30,000	50,000
22. निधीचे वाटप	22. Allocations to Funds					
2. घसारा निधी	2. Depreciation Fund	-	3,00,000	-	1,00,000	2,00,000
7. निवृत्ती वेतन निधी	7. Pension Fund	20,00,000	20,00,000	20,00,000	20,00,000	20,00,000
		20,00,000	23,00,000	20,00,000	21,00,000	22,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	87,068	2,50,000	88,651	1,50,000	2,00,000
3. आकस्मिक खर्च	3. Contingencies	78,364	2,00,000	55,347	1,50,000	1,50,000
41. ए डी एम मेमोरियल व्याख्यान	41. A D M Memorial Lecture	-	1,00,000	-	1,00,000	1,00,000
64. लघु कालावधीचे अभ्यासक्रम शुल्क	64. Short Term Courses	-	25,000	-	25,000	25,000
73. संलग्नीकरण शुल्क	73. Affiliation Fees	-	1,00,000	-	50,000	1,00,000
75. माजी विद्यार्थी मेळावा / वार्षिक दिन	75. Alumni Meet/Annual Day	1,72,635	8,00,000	89,888	7,00,000	7,00,000
		3,38,067	14,75,000	2,33,886	11,75,000	12,75,000
एकूण आवर्ती	Total Recurring Rs.	3,13,25,239	4,82,43,600	2,17,74,267	3,91,79,600	5,57,47,200
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings	-	2,00,00,000	-	1,00,000	2,00,00,000
3. साधन सामुग्री	3. Equipments	14,73,216	30,00,000	11,52,026	18,00,000	25,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	45,980	30,00,000	-	20,00,000	15,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	5,48,653	9,00,000	5,14,494	7,00,000	9,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	20,67,849	2,69,01,000	16,66,520	46,01,000	2,49,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

ACADEMY FOR ADMINISTRATIVE CAREER

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
					A-RECURRING ACCOUNT	
4. परिपाठ शुल्क	4. Tuition Fees	2,05,860	5,00,000	1,56,000	2,00,000	2,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	83,580	10,000	1,08,314	1,10,000	1,10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		83,580	11,000	1,08,314	1,11,000	1,11,000
		2,89,440	5,11,000	2,64,314	3,11,000	3,11,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,85,625	9,41,000	56,973	12,11,900	11,84,000
एकूण आवर्ती	Total Recurring Rs.	5,75,065	14,52,000	3,21,287	15,22,900	14,95,000
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	36,552	5,00,000	12,416	5,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	36,552	5,00,000	12,416	5,00,000	5,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

मुंबई विद्यापीठ प्रशासकीय कर्तृत्व अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	1,20,000	-	1,20,000	1,20,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,54,511	1,62,000	2,05,873	3,32,900	2,04,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
		1,54,511	2,82,000	2,05,873	4,52,900	3,25,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	4,105	15,000	2,752	15,000	15,000
2. विद्युत	2. Electricity	-	30,000	-	30,000	30,000
		4,105	45,000	2,752	45,000	45,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenence	40,000	40,000	10,670	40,000	40,000
12. जाहिरात	12. Advertisements	-	2,00,000	21,328	2,00,000	2,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	83,845	95,000	27,834	95,000	95,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,04,850	5,00,000	-	5,00,000	6,00,000
		1,04,850	5,00,000	0	5,00,000	6,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,49,965	2,00,000	38,727	1,00,000	1,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	300	30,000	-	30,000	30,000
		300	30,000	0	30,000	30,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	14,951	15,000	2,423	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	22,538	45,000	11,680	45,000	45,000
		37,489	60,000	14,103	60,000	60,000
एकूण आवर्ती	Total Recurring Rs.	5,75,065	14,52,000	3,21,287	15,22,900	14,95,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	2,00,000	-	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	1,00,000	-	1,00,000	1,00,000
6. पुस्तके	6. Books	36,552	2,00,000	12,416	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	36,552	5,00,000	12,416	5,00,000	5,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF BIO-TECHNOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	2,34,100	-	2,36,100	1,24,300
		0	2,34,100	0	2,36,100	1,24,300
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	4,32,000	6,96,000	4,43,900	6,96,000	6,96,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	6,14,000	13,66,000	5,92,000	13,66,000	13,66,000
		10,46,000	20,62,000	10,35,900	20,62,000	20,62,000
5. इतर शुल्क	5. Other Fees	74,655	1,00,000	88,057	1,00,000	1,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	2,975	15,000	5,135	15,000	15,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		2,975	16,000	5,135	16,000	16,000
		11,23,630	24,12,100	11,29,092	24,14,100	23,02,300
	Total C/F :	11,23,630	24,12,100	11,29,092	24,14,100	23,02,300

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

बायोटेक्नॉलॉजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	2,34,100	-	2,36,100	1,24,300
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	15,46,246	40,34,700	15,20,209	20,88,200	40,34,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,49,995	95,400	1,05,439	1,57,200	61,400
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	26,000	-	26,000	26,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,16,607	3,57,600	2,92,500	4,38,800	4,38,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	7,420	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	-
16. गणवेश	16. Uniforms	2,983	5,000	4,998	5,000	5,000
		22,23,251	47,75,800	19,23,146	29,73,300	47,12,200
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	12,743	18,000	6,499	18,000	18,000
2. विद्युत	2. Electricity	3,22,950	4,50,000	3,06,530	4,50,000	4,50,000
		3,35,693	4,69,000	3,13,029	4,69,000	4,69,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	2,63,371	4,00,000	43,240	2,00,000	3,00,000
12. जाहिरात	12. Advertisements	-	10,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	29,589	40,000	13,595	50,000	80,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
3. रसायने	3. Chemicals	5,99,954	6,00,000	4,68,769	8,00,000	9,00,000
		5,99,954	6,00,000	4,68,769	8,00,000	9,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	15,000	-	1,000	15,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	34,51,858	63,10,800	27,61,779	44,95,300	64,78,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF BIO-TECHNOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	11,23,630	24,12,100	11,29,092	24,14,100	23,02,300
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	26,72,062	43,63,700	17,82,698	26,46,200	49,50,900
एकूण आवर्ती	Total Recurring Rs.	37,95,692	67,75,800	29,11,790	50,60,300	72,53,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	12,74,501	16,00,000	9,93,094	19,00,000	24,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	12,74,501	16,00,000	9,93,094	19,00,000	24,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

बायोटेक्नॉलॉजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	34,51,858	63,10,800	27,61,779	44,95,300	64,78,200
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,63,568	2,00,000	39,900	3,00,000	4,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	20,000	-	20,000	20,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		1,63,568	2,36,000	39,900	3,22,000	4,86,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,49,999	2,00,000	93,110	2,00,000	2,00,000
19. ग्रंथालय	19. Library	-	5,000	-	5,000	5,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	10,279	20,000	1,207	20,000	25,000
3. आकस्मिक खर्च	3. Contingencies	19,988	20,000	15,794	20,000	25,000
79. चाचणी शुल्क	79. Testing Charges	-	-	-	-	50,000
		30,267	40,000	17,001	40,000	1,00,000
एकूण आवर्ती	Total Recurring Rs.	37,95,692	67,75,800	29,11,790	50,60,300	72,53,200
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	9,55,490	12,00,000	8,56,563	15,00,000	20,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,99,009	2,00,000	70,794	2,00,000	2,00,000
6. पुस्तके	6. Books	1,20,002	2,00,000	65,737	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	12,74,501	16,00,000	9,93,094	19,00,000	24,00,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	5,30,000	6,32,000	3,21,000	4,25,000	6,32,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	5,70,000	6,96,000	3,60,000	4,22,000	6,96,000
		11,00,000	13,28,000	6,81,000	8,47,000	13,28,000
5. इतर शुल्क	5. Other Fees	1,13,775	95,000	64,350	95,000	95,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	6,590	10,000	4,800	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		6,590	11,000	4,800	11,000	11,000
		12,20,365	14,34,000	7,50,150	9,53,000	14,34,000
	Total C/F :	12,20,365	14,34,000	7,50,150	9,53,000	14,34,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	14,48,913	38,95,800	22,12,505	28,39,000	38,95,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,62,279	6,58,500	4,08,780	5,85,900	6,10,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,960	10,000	-	10,000	10,000
16. गणवेश	16. Uniforms	2,741	5,000	1,699	5,000	5,000
		20,25,893	45,81,300	26,22,984	34,51,900	45,33,500
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	4,990	15,000	2,833	15,000	15,000
2. विद्युत	2. Electricity	3,00,200	7,20,000	1,94,730	7,20,000	7,20,000
		3,05,190	7,36,000	1,97,563	7,36,000	7,36,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	53,925	70,000	27,013	70,000	80,000
12. जाहिरात	12. Advertisements	4,398	10,000	6,839	15,000	15,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	16,697	25,000	2,113	25,000	25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	1,65,804	2,00,000	73,374	2,50,000	2,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	9,000	9,000	-	7,500	9,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,84,375	2,00,000	33,820	2,00,000	2,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	10,000	-	10,000	10,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		1,93,375	2,20,000	33,820	2,18,500	2,70,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	17,200	2,00,000	21,347	2,00,000	2,00,000
	Total C/F :	27,82,482	60,42,300	29,85,053	49,66,400	60,59,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF BIO-PHYSICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	12,20,365	14,34,000	7,50,150	9,53,000	14,34,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	15,86,578	46,53,300	22,53,561	40,63,400	46,70,500
एकूण आवर्ती	Total Recurring Rs.	28,06,943	60,87,300	30,03,711	50,16,400	61,04,500

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,55,446	27,00,000	1,97,533	22,35,000	22,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,55,446	27,00,000	1,97,533	22,35,000	22,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

बायोफिजिक्स विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	27,82,482	60,42,300	29,85,053	49,66,400	60,59,500
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	6,500	10,000	6,500	15,000	10,000
		6,500	10,000	6,500	15,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	13,531	20,000	9,666	20,000	20,000
3. आकस्मिक खर्च	3. Contingencies	4,430	15,000	2,492	15,000	15,000
		17,961	35,000	12,158	35,000	35,000
एकूण आवर्ती	Total Recurring Rs.	28,06,943	60,87,300	30,03,711	50,16,400	61,04,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	63,500	25,00,000	98,420	20,00,000	20,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	1,00,000	-	1,00,000	1,00,000
6. पुस्तके	6. Books	91,946	1,00,000	99,113	1,35,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,55,446	27,00,000	1,97,533	22,35,000	22,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CIVICS AND POLITICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,02,47,985	2,23,21,600	80,73,043	12,54,300	1,78,05,400
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	28,90,171	35,14,800	26,61,842	42,21,700	33,98,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	40,890	1,20,000	-	1,20,000	1,20,000
		1,31,79,046	2,59,56,400	1,07,34,885	55,96,000	2,13,23,600
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	12,69,000	7,59,000	12,69,000	13,00,000	13,00,000
		12,69,000	7,59,000	12,69,000	13,00,000	13,00,000
5. इतर शुल्क	5. Other Fees	5,21,550	14,00,000	4,31,450	5,00,000	5,00,000
6. भाडे	6. Rent	-	1,00,000	-	1,00,000	1,00,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	53,600	60,000	23,040	60,000	60,000
3. वरकड सेवा	3. Overhead Charges	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		53,600	62,000	23,040	62,000	62,000
		1,50,23,196	2,82,78,400	1,24,58,375	75,59,000	2,32,86,600
	Total C/F :	1,50,23,196	2,82,78,400	1,24,58,375	75,59,000	2,32,86,600

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

राज्यशास्त्र व लोकप्रशासन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,36,63,780	2,22,11,300	80,06,243	11,62,500	1,77,05,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,80,605	1,10,300	66,800	91,800	1,00,100
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	60,000	-	60,000	60,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	38,53,561	32,13,800	26,49,942	42,05,300	33,80,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	31,379	1,000	11,900	16,400	17,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	40,890	60,000	-	60,000	60,000
9. रजेचे रोखीकरण	9. Encashment of Leave	21,220	3,00,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	25,000	-	25,000	25,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	1,20,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,99,844	13,23,600	4,61,145	6,73,200	11,68,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	6,958	1,000	6,444	9,100	9,100
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	-
16. गणवेश	16. Uniforms	7,305	1,000	-	1,000	1,000
		1,83,05,542	2,73,09,000	1,12,02,474	63,06,300	2,26,49,400
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	36,549	45,000	21,891	45,000	45,000
2. विद्युत	2. Electricity	-	2,00,000	-	2,00,000	2,00,000
		36,549	2,46,000	21,891	2,46,000	2,46,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	1,65,893	4,00,000	1,14,376	4,00,000	6,00,000
12. जाहिरात	12. Advertisements	34,660	2,00,000	1,97,562	3,00,000	3,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,99,274	3,00,000	71,991	2,00,000	3,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	60,000	-	21,000	60,000
	Total C/F :	1,87,41,918	2,85,15,000	1,16,08,294	74,73,300	2,41,55,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CIVICS AND POLITICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	1,50,23,196	2,82,78,400	1,24,58,375	75,59,000	2,32,86,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	58,47,895	52,66,400	13,88,859	35,42,400	57,92,100
एकूण आवर्ती	Total Recurring Rs.	2,08,71,091	3,35,44,800	1,38,47,234	1,11,01,400	2,90,78,700

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,87,41,918	2,85,15,000	1,16,08,294	74,73,300	2,41,55,400
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	2,91,539	4,00,000	1,72,545	4,00,000	6,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	41,200	75,000	6,485	75,000	1,00,000
		3,32,739	5,36,000	1,79,030	4,97,000	7,61,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	15,725	2,00,000	1,740	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	14,899	1,00,000	40,000	1,00,000	2,00,000
		30,624	3,00,000	41,740	3,00,000	4,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	89,701	1,25,000	48,483	1,25,000	1,75,000
4. बांधणी शुल्क	4. Binding Charges	6,720	50,000	-	50,000	75,000
		96,421	1,75,000	48,483	1,75,000	2,50,000
20. प्रकाशन	**20. Publication**	-	30,000	-	30,000	30,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**					
1. सभासदत्व शुल्क	1. Membership Fees	9,284	35,000	1,175	35,000	45,000
2. अनुदान व अंशदान	2. Grants and Contributions					
3. संस्था आणि जर्नल्स	3. Societies and Journals	39,159	1,25,000	97,069	1,25,000	1,50,000
		48,443	1,60,000	98,244	1,60,000	1,95,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	19,207	40,000	12,621	30,000	40,000
3. आकस्मिक खर्च	3. Contingencies	49,964	70,000	41,220	70,000	70,000
		69,171	1,10,000	53,841	1,00,000	1,10,000
25. देणगी	**25. Endowments**					
1. सर फिरोजशाह मेहता देणगी अध्यासन	1. Sir Pherozshah Mehta Endowments Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	15,78,500	-	-	8,52,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	-	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	-
2. एडवीन मोन्टाग्यू देणगी	2. Edwin Montague Endowment					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	15,51,775	21,98,300	18,17,602	23,87,100	23,83,400
		15,51,775	37,78,800	18,17,602	23,87,100	32,37,300
एकूण आवर्ती	Total Recurring Rs.	2,08,71,091	3,35,44,800	1,38,47,234	1,11,01,400	2,90,78,700

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CIVICS AND POLITICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	12,78,524	18,00,000	7,52,092	17,00,000	21,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	12,78,524	18,00,000	7,52,092	17,00,000	21,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

राज्यशास्त्र व लोकप्रशासन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	72,050	3,00,000	17,350	3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	6,525	3,00,000	-	2,00,000	3,00,000
6. पुस्तके	6. Books	11,99,949	12,00,000	7,34,742	12,00,000	15,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	12,78,524	18,00,000	7,52,092	17,00,000	21,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CHEMISTRY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,89,16,168	3,23,71,200	1,41,26,690	2,01,98,600	3,56,07,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	90,95,973	1,62,02,000	29,48,543	95,58,100	1,74,82,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	59,182	1,50,000	-	1,50,000	1,50,000
		2,80,71,323	4,87,23,200	1,70,75,233	2,99,06,700	5,32,39,200
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	2,16,000	5,44,000	2,44,000	3,96,000	6,08,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	8,69,000	21,12,000	9,60,000	21,12,000	21,12,000
		10,85,000	26,56,000	12,04,000	25,08,000	27,20,000
5. इतर शुल्क	5. Other Fees	3,21,845	4,12,000	3,33,600	4,12,000	4,12,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,94,972	1,05,000	1,49,479	1,50,000	1,50,000
3. वरकड सेवा	3. Overhead Charges	-	1,00,000	3,600	1,00,000	1,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	-	1,00,000	-	50,000	1,00,000
34.	34. Testing Charges	-	-	-	-	50,000
		1,94,972	3,06,000	1,53,079	3,01,000	4,01,000
		2,96,73,140	5,20,97,200	1,87,65,912	3,31,27,700	5,67,72,200
	Total C/F :	2,96,73,140	5,20,97,200	1,87,65,912	3,31,27,700	5,67,72,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,89,16,168	3,17,78,800	1,39,61,154	2,01,98,600	3,39,57,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	3,93,867	42,400	1,65,536	3,50,000	11,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	5,50,000	-	5,50,000	5,50,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	90,95,973	1,56,89,400	29,40,067	90,45,500	1,69,69,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	12,404	12,600	8,476	12,600	13,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	59,182	1,00,000	-	1,00,000	1,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	1,65,800	5,00,000	2,36,710	5,00,000	5,00,000
16. गणवेश	16. Uniforms	73,189	1,50,000	48,582	1,50,000	1,50,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	20,51,961	22,40,800	12,08,029	22,21,200	34,95,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	37,368	38,300	13,984	38,300	1,23,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	10,000
		3,08,05,912	5,11,52,300	1,85,82,538	3,32,16,200	5,70,17,200
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	1,00,000	-	1,00,000	1,00,000
		0	1,00,000	0	1,00,000	1,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	10,736	40,000	9,710	40,000	40,000
2. विद्युत	2. Electricity	-	4,00,000	-	4,00,000	4,00,000
		10,736	4,41,000	9,710	4,41,000	4,41,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	10,51,533	11,00,000	7,89,098	13,00,000	15,00,000
12. जाहिरात	12. Advertisements	25,652	50,000	-	20,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,37,952	2,50,000	2,42,272	3,50,000	2,50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	28,57,104	35,00,000	14,65,787	40,00,000	45,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानीय सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and incidental Expenses					
	Total C/F :	3,48,88,889	5,65,93,300	2,10,89,405	3,94,27,200	6,38,58,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,96,73,140	5,20,97,200	1,87,65,912	3,31,27,700	5,67,72,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	56,10,968	52,88,100	24,84,337	70,36,500	77,48,000
एकूण आवर्ती	Total Recurring Rs.	3,52,84,108	5,73,85,300	2,12,50,249	4,01,64,200	6,45,20,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	26,09,481	42,50,000	13,45,847	42,00,000	42,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	26,09,481	42,50,000	13,45,847	42,00,000	42,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

रसायनशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,48,88,889	5,65,93,300	2,10,89,405	3,94,27,200	6,38,58,200
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	30,000	30,000	-	30,000	30,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	75,900	2,00,000	-	75,000	75,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	48,314	75,000	50,000	75,000	75,000
		1,54,214	3,06,000	50,000	1,81,000	1,81,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,50,000	2,00,000	45,412	2,40,000	2,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
5. प्रतिनिधी व प्रतिनियुक्ती शुल्क	5. Delegation and Deputation Charges	-	30,000	-	30,000	30,000
		0	30,000	0	30,000	30,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	14,168	30,000	9,662	75,000	25,000
3. आकस्मिक खर्च	3. Contingencies	27,185	50,000	7,380	35,000	50,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	1,000	-	1,000	1,000
77. अधिकरी बैठक खर्च	77. Authority Meeting Expenses	36,844	1,00,000	32,500	1,00,000	1,00,000
79. चाचणी शुल्क	79. Testing Charges	12,808	75,000	15,890	75,000	75,000
		91,005	2,56,000	65,432	2,86,000	2,51,000
एकूण आवर्ती	Total Recurring Rs.	3,52,84,108	5,73,85,300	2,12,50,249	4,01,64,200	6,45,20,200
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	23,95,177	40,00,000	12,82,033	40,00,000	40,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,14,316	1,50,000	9,675	1,00,000	1,50,000
6. पुस्तके	6. Books	99,988	1,00,000	54,139	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	26,09,481	42,50,000	13,45,847	42,00,000	42,50,000

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CHEMISTRY (B) CHAIR OF GANDHIAN ENGINEERING

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
7. व्याज	7. Interests	-	17,00,000	-	16,00,000	17,00,000
11. किरकोळ जमा	11. Sundry Incomes					
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		0	17,01,000	0	16,01,000	17,01,000
एकूण आवर्ती	Total Recurring Rs.	0	17,01,000	0	16,01,000	17,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

रसायनशास्त्र विभाग (ब) गांधीयन अभियांत्रिकी अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	1,80,000	-	1,80,000	1,80,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	90,000	-	-	-
15. अतिकालिक भत्ता	16. Overtime	-	1,000	-	1,000	1,000
		0	2,71,000	0	1,81,000	1,81,000
5. प्रवास खर्च	5. Travelling Expenses	-	25,000	-	25,000	25,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई. पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	10,000	-	1,000	10,000
2. विदयुत	2. Electricity	-	15,000	-	1,000	15,000
		0	26,000	0	3,000	26,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	-	5,000	-	1,000	5,000
12. जाहिरात	12. Advertisements	-	5,000	-	1,000	5,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	25,000	-	1,000	25,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	24,000	-	1,000	24,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	50,000	-	1,000	50,000
		0	74,000	0	2,000	74,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	2,00,000	-	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	25,000	-	1,000	25,000
		0	25,000	0	1,000	25,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	5,000	-	1,000	5,000
3. आकस्मिक खर्च	3. Contingencies	-	25,000	-	1,000	25,000
		0	30,000	0	2,000	30,000
एकूण आवर्ती	Total Recurring Rs.	0	6,86,000	0	4,17,000	5,96,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF CHEMISTRY (B) CHAIR OF GANDHIAN ENGINEERING

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	1,50,000	-	3,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,50,000	0	3,000	1,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	50,000	-	1,000	50,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	50,000	-	1,000	50,000
6. पुस्तके	6. Books	-	50,000	-	1,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,50,000	0	3,000	1,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF COMPUTER SCIENCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	3,86,937	9,37,000	5,81,000	5,71,500	10,63,200
		3,86,937	9,37,000	5,81,000	5,71,500	10,63,200
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	7,86,250	17,52,000	5,70,000	7,16,000	13,96,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	9,93,500	20,11,000	7,82,000	8,34,000	17,88,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
2. लघु कालावधीचे अभ्यासक्रम शुल्क	2. Short Term Course Fees	-	1,000	-	1,000	1,000
		17,79,750	37,64,000	13,52,000	15,51,000	31,85,000
5. इतर शुल्क	5. Other Fees	1,50,531	4,40,000	1,23,120	4,40,000	4,40,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निर्देशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	9,500	40,000	10,895	40,000	40,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		9,500	41,000	10,895	41,000	41,000
		23,26,718	51,82,000	20,67,015	26,03,500	47,29,200
	Total C/F :	23,26,718	51,82,000	20,67,015	26,03,500	47,29,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,18,316	9,37,000	5,81,000	5,71,500	10,63,200
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	28,54,859	47,17,000	22,19,189	31,89,800	54,27,100
7. भविष्यनिर्वाह निधी	7. Provident Fund					
2. वर्गणी भविष्यनिर्वाह निधी	2. C.P.F.	1,95,828	70,000	1,43,810	2,16,500	2,26,500
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	-	-	-	2,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	10,29,882	23,39,600	23,52,400	35,28,600	23,03,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	17,052	18,600	50,400	69,300	18,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	15,528	20,000	9,456	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	20,000	-	20,000	20,000
16. गणवेश	16. Uniforms	1,771	3,500	-	3,500	3,500
		46,33,236	81,77,700	53,56,255	76,71,200	93,33,300
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	7,059	15,000	5,216	15,000	15,000
2. विद्युत	2. Electricity	3,09,530	4,05,000	1,82,590	4,05,000	4,05,000
		3,16,589	4,21,000	1,87,806	4,21,000	4,21,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	2,92,397	3,00,000	2,23,099	3,00,000	3,00,000
12. जाहिरात	12. Advertisements	-	1,00,000	600	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	49,515	1,00,000	6,341	50,000	50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
2. भांडार साहित्य	2. Consumables	52,459	45,000	11,747	45,000	45,000
		52,459	45,000	11,747	45,000	45,000
	Total C/F :	53,44,196	91,43,700	57,85,848	84,88,200	1,01,50,300

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF COMPUTER SCIENCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	23,26,718	51,82,000	20,67,015	26,03,500	47,29,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	31,87,797	47,97,700	38,24,976	62,57,200	60,13,100
एकूण आवर्ती	Total Recurring Rs.	55,14,515	99,79,700	58,91,991	88,60,700	1,07,42,300

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,21,001	8,50,000	1,25,275	4,00,000	19,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,21,001	8,50,000	1,25,275	4,00,000	19,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

संगणकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	53,44,196	91,43,700	57,85,848	84,88,200	1,01,50,300
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	15,000	-	7,500	15,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,22,500	3,00,000	74,700	2,50,000	3,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	25,000	-	1,000	5,000
		1,22,500	3,41,000	74,700	2,59,500	3,21,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	3,667	2,00,000	7,945	50,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	2,00,000	-	10,000	10,000
		0	2,00,000	0	10,000	10,000
20. प्रकाशन	20. Publication	8,500	20,000	-	1,000	5,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	20,000	-	1,000	5,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	24,966	25,000	7,377	25,000	25,000
3. आकस्मिक खर्च	3. Contingencies	10,686	20,000	16,121	25,000	25,000
64. लघु कालावधीचे अभ्यासक्रम शुल्क	64. Short Term Courses	-	10,000	-	1,000	1,000
		35,652	55,000	23,498	51,000	51,000
एकूण आवर्ती	Total Recurring Rs.	55,14,515	99,79,700	58,91,991	88,60,700	1,07,42,300
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,30,223	5,00,000	51,928	2,00,000	8,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	2,50,000	48,150	1,50,000	10,00,000
6. पुस्तके	6. Books	90,778	1,00,000	25,197	50,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,21,001	8,50,000	1,25,275	4,00,000	19,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF COMMERCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	52,73,085	81,72,600	41,37,770	57,37,900	80,18,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,38,344	8,62,100	6,78,110	10,34,500	7,11,300
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	35,000	-	35,000	35,000
		59,11,429	90,69,700	48,15,880	68,07,400	87,64,400
4. परिपाठ शुल्क	4. Tuition Fees	3,60,000	6,16,000	3,61,000	3,92,000	6,16,000
5. इतर शुल्क	5. Other Fees	4,53,515	6,08,000	4,68,065	6,08,000	6,08,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	29,210	30,000	28,145	30,000	30,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		29,210	31,000	28,145	31,000	31,000
		67,54,154	1,03,25,700	56,73,090	78,39,400	1,00,20,400

Total C/F :	67,54,154	1,03,25,700	56,73,090	78,39,400	1,00,20,400

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

वाणिज्य विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	70,30,750	81,72,600	41,37,770	57,37,900	80,18,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	10,46,005	8,62,100	6,78,110	10,34,500	7,11,300
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	18,691	1,000	13,614	20,600	11,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	8,892	15,000	-	15,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
16. गणवेश	16. Uniforms	-	2,000	-	2,000	2,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	6,20,700
		81,04,338	90,73,700	48,29,494	68,30,000	94,00,800
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	7,351	15,000	4,174	15,000	15,000
2. विद्युत	2. Electricity	-	65,000	-	65,000	65,000
		7,351	81,000	4,174	81,000	81,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	25,850	30,000	27,059	55,000	50,000
12. जाहिरात	12. Advertisements	-	30,000	800	5,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	46,746	60,000	19,032	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	9,000	72,000	-	28,500	72,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,51,800	2,00,000	1,03,800	2,00,000	2,00,000
		1,60,800	2,73,000	1,03,800	2,29,500	2,73,000
	Total C/F :	83,45,085	95,47,700	49,84,359	72,50,500	99,04,800

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	67,54,154	1,03,25,700	56,73,090	78,39,400	1,00,20,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	17,85,602				1,27,400
एकूण आवर्ती	Total Recurring Rs.	85,39,756	1,03,25,700	56,73,090	78,39,400	1,01,47,800
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	49,250	1,60,000	-	1,85,000	2,60,000
एकूण अनावर्ती	Total Non-Recurring Rs.	49,250	1,60,000	0	1,85,000	2,60,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

वाणिज्य विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	83,45,085	95,47,700	49,84,359	72,50,500	99,04,800
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,750	2,00,000	1,03,780	2,00,000	2,00,000
		1,49,750	2,00,000	1,03,780	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	39,577	35,000	16,936	35,000	35,000
3. आकस्मिक खर्च	3. Contingencies	5,344	8,000	2,797	8,000	8,000
		44,921	43,000	19,733	43,000	43,000
एकूण आवर्ती	Total Recurring Rs.	85,39,756	97,90,700	51,07,872	74,93,500	1,01,47,800
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	49,250	1,00,000	-	1,25,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	50,000	-	50,000	50,000
6. पुस्तके	6. Books	-	10,000	-	10,000	10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	49,250	1,60,000	0	1,85,000	2,60,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF COMMERCE (A) BANK OF INDIA ENDOWMENT CHAIR

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
7. व्याज	7. Interests					
2. स्थायीदान	2. Endowment					
14. बँक ऑफ इंडिया अध्यासनाच्या स्थायीदान निधीवरील व्याज	14. Interest from Bank of India Endowment Chair	2,93,454	3,76,200	47,076	3,82,000	3,41,000
		2,93,454	3,76,200	47,076	3,82,000	3,41,000
		2,93,454	3,76,200	47,076	3,82,000	3,41,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income		18,76,800			14,02,200
एकूण आवर्ती	Total Recurring Rs.	2,93,454	22,53,000	47,076	3,82,000	17,43,200

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

वाणिज्य विभाग (अ) बँक ऑफ इंडिया

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	13,88,000	-	-	7,53,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	8,50,000	-	-	9,75,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
		0	22,50,000	0	12,000	17,40,200
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	1,000	-	1,000	1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
3. प्रकल्प आणि योजना	3. Project and Scheme	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
23. संकीर्ण	23. Miscellaneous					
3. आकस्मिक खर्च	3. Contingencies	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
एकूण आवर्ती	Total Recurring Rs.	0	22,53,000	0	15,000	17,43,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	83,23,020	1,12,00,000	41,84,000	1,25,32,000	1,12,00,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
7. पदविका अभ्यासक्रमासाठी प्रयोगशाळा शुल्क	7. Laboratory Fees for Diploma Courses	21,050	8,00,000	800	10,000	10,000
4. अभ्यासक्रम शुल्क	4. Course Fees	100	3,00,000	50	10,000	10,000
		83,44,170	1,23,00,000	41,84,850	1,25,52,000	1,12,20,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	5,83,540	3,84,000	4,29,197	5,00,000	5,00,000
24. संगणकीय प्रशिक्षण	24. Computer Practical Training	-	4,65,000	-	4,65,000	4,65,000
		5,83,540	8,49,000	4,29,197	9,65,000	9,65,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	10,000	-	10,000	10,000
		0	10,000	0	10,000	10,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	8,140	30,000	5,985	30,000	30,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
19. अभ्यास साहित्य	19. Study Material	-	1,000	-	1,000	1,000
		8,140	32,000	5,985	32,000	32,000
		89,35,850	1,31,91,000	46,20,032	1,35,59,000	1,22,27,000
	Total C/F :	89,35,850	1,31,91,000	46,20,032	1,35,59,000	1,22,27,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

संचार व वृत्तपत्र व्यवसाय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	30,74,651	51,11,600	32,67,142	48,56,000	48,22,500
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	2,20,488	20,800	2,21,732	3,21,700	3,00,000
3. तांत्रिक आणि प्रयोगशाळा कर्मचारी	3. Technical and Laboratory Staff					
1. वेतन	1. Pay	7,31,528	13,15,900	7,64,399	11,54,800	9,25,100
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	16,172	1,75,000	12,220	18,200	19,000
		40,42,839	66,23,300	42,65,493	63,50,700	60,66,600
5. प्रवास खर्च	5. Travelling Expenses	2,646	60,000	5,374	60,000	70,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	41,392	35,000	20,102	35,000	35,000
2. विद्युत	2. Electricity	-	60,000	-	60,000	60,000
		41,392	96,000	20,102	96,000	96,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	49,703	1,00,000	18,552	1,00,000	1,25,000
		49,703	1,00,000	18,552	1,00,000	1,25,000
12. जाहिरात	12. Advertisements	89,156	1,50,000	27,977	1,50,000	1,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	58,700	1,00,000	56,603	75,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Feilowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	3,48,579	6,00,000	3,61,895	6,00,000	6,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	30,000	60,000	-	60,000	60,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		3,78,579	6,60,000	3,61,895	6,60,000	7,10,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
3. परिषदा	3. Conferences	1,25,955	2,00,000	1,20,590	2,00,000	2,00,000
		1,25,955	2,00,000	1,20,590	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
	Total C/F :	47,88,970	79,89,300	48,76,586	76,91,700	75,17,600

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	89,35,850	1,31,91,000	46,20,032	1,35,59,000	1,22,27,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income			3,57,165		
एकूण आवर्ती	Total Recurring Rs.	89,35,850	1,31,91,000	49,77,197	1,35,59,000	1,22,27,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,01,335	6,50,000	1,14,262	5,50,000	6,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,01,335	6,50,000	1,14,262	5,50,000	6,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

संचार व वृत्तपत्र व्यवसाय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	47,88,970	79,89,300	48,76,586	76,91,700	75,17,600
1. नियतकालिके व मासिके	1. Journals and Periodicals	9,917	10,000	5,720	10,000	10,000
		9,917	10,000	5,720	10,000	10,000
20. प्रकाशन	20. Publication	-	10,000	-	10,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	21,519	50,000	44,148	75,000	75,000
3. आकस्मिक खर्च	3. Contingencies	45,929	80,000	50,743	80,000	80,000
		67,448	1,30,000	94,891	1,55,000	1,55,000
एकूण आवर्ती	Total Recurring Rs.	48,66,335	81,39,300	49,77,197	78,66,700	76,92,600
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,56,370	3,00,000	1,01,387	3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	9,915	2,00,000	12,375	1,00,000	2,00,000
6. पुस्तके	6. Books	35,050	1,50,000	500	1,50,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,01,335	6,50,000	1,14,262	5,50,000	6,50,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,39,23,775	3,80,69,800	1,25,35,291	1,88,56,200	3,07,84,300
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	57,13,936	1,09,59,600	55,67,599	81,38,100	96,20,600
3. रजा प्रवास सवलत	3. Leave Travel Concession	99,668	1,60,000	20,080	1,60,000	1,60,000
		1,97,37,379	4,91,89,400	1,81,22,970	2,71,54,300	4,05,64,900
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	5,65,000	14,04,000	4,44,000	6,75,000	13,56,000
		5,65,000	14,04,000	4,44,000	6,75,000	13,56,000
5. इतर शुल्क	5. Other Fees					
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	6,34,990	5,00,000	4,57,063	5,00,000	5,00,000
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	-	18,00,000	40,000	18,00,000	32,20,000
		6,34,990	23,00,000	4,97,063	23,00,000	37,20,000
7. व्याज	7. Interests					
2. स्थायीदान	2. Endowment					
1. सेठ वालचंद हिराचंद न्यास	1. Seth Walchand Hirachand Chair	4,63,701	5,95,900	2,62,878	5,15,700	4,59,500
2. डॉ . डी टी लकडावाला अध्यासन	2. Dr. Lakdawala Chair	2,75,029	2,49,900	-	2,49,900	2,14,000
3. डॉ . विभूती शुक्ल स्मरणार्थ कक्ष	3. Dr. Vibhooti Shukla Memorial Unit	4,81,524	3,67,600	2,23,439	3,74,000	3,29,000
4. आर. बी. आय. स्थायीदान निधी	4. R.B.I. Endowment in Monetary Economics	34,63,789	32,72,200	23,33,700	28,26,000	31,73,900
5. डॉ. बाबासाहेब आंबेडकर यांचे राजकीय अर्थशास्त्र या विषयाचे अध्यासन	5. Dr. Babasaheb Ambedkar Endowment In Political Economy	21,68,499	26,48,300	15,91,764	19,35,000	21,10,600
		68,52,542	71,33,900	44,11,781	59,00,600	62,87,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	82,650	90,000	79,080	90,000	90,000
3. वरकड सेवा	3. Overhead Charges	-	1,00,000	-	1,00,000	1,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	-	1,00,000	-	1,00,000	1,00,000
20. विविध वस्तू विनिमय खर्च	20. Multi Commodity Exchange Unit	-	12,00,000	-	12,00,000	12,00,000
		82,650	14,91,000	79,080	14,91,000	14,91,000
		2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900
	Total C/F :	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पित अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पित अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,85,65,034	3,79,92,400	1,24,52,302	1,87,31,300	3,07,34,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,13,007	77,400	82,989	1,24,900	50,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	76,18,582	1,09,58,600	54,73,036	80,01,000	94,70,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,14,752	1,000	94,563	1,37,100	1,50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	99,668	1,50,000	20,080	1,50,000	1,50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	11,052	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	11,681	68,600	-	68,600	68,600
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	28,33,211	39,81,400	20,68,188	30,25,500	52,51,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	20,185	8,600	17,056	20,000	8,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	-	-	-	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	-	-	-	1,000
		2,93,87,172	5,32,50,000	2,02,08,214	3,02,70,400	4,58,98,100
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	15,265	50,000	6,899	50,000	50,000
2. विद्युत	2. Electricity	-	3,00,000	-	3,00,000	3,00,000
		15,265	3,51,000	6,899	3,51,000	3,51,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**	4,73,693	6,50,000	1,49,030	5,00,000	5,00,000
12. जाहिरात	**12. Advertisements**	12,080	2,00,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	1,88,355	2,50,000	69,122	2,00,000	2,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मानन्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	31,500	60,000	-	30,000	60,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मानन्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	3,01,08,065	5,47,62,000	2,04,33,265	3,13,53,400	4,70,61,100

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF ECONOMICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900
	Total C/F :	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
		3,01,08,065	5,47,62,000	2,04,33,265	3,13,53,400	4,70,61,100
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	62,064	2,00,000	-	2,00,000	2,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	5,000	-	5,000	5,000
13.	13. Student travel for Conferences	-	-	-	-	1,00,000
		93,564	2,66,000	0	2,36,000	3,66,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	8,000	2,00,000	59,380	2,00,000	2,00,000
		8,000	2,00,000	59,380	2,00,000	2,00,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**	3,000	15,000	3,420	15,000	15,000
23. संकीर्ण	**23. Misceilaneous**					
1. आतिथ्य	1. Hospitality	61,845	1,00,000	38,361	70,000	1,00,000
3. आकस्मिक खर्च	3. Contingencies	66,493	1,00,000	9,255	40,000	75,000
4. युजीसी अनुदान समायोजन	4. Adjustment of UGC Grant in aid	-	-	-	-	-
46.	46. Financial Support to Needy Students	-	-	-	-	4,00,000
57.	57. Incentive for facility to Conduct Research	-	-	-	-	1,00,000
77. अधिकरी बैठक खर्च	77. Authority Meeting Expenses	-	1,00,000	33,200	1,00,000	1,00,000
80. सांख्यिकी सहाय्य	80. Statistical Assistance	65,000	75,000	47,500	75,000	75,000
81. विद्यार्थी उपक्रम	81. Student Activities	35,194	50,000	32,022	50,000	2,00,000
		2,28,532	4,25,000	1,60,338	3,35,000	10,50,000
25. देणगी	**25. Endowments**					
3. कै.सेठ वालचंद हिराचंद देणगी अध्यासन	3. Late Seth Walchand Hirachand Endowment Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	18,50,539	25,68,000	13,04,077	19,63,300	24,31,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	79,607	80,900	50,716	78,400	78,000
3. इतर बाबी	3. Others Items					
1. प्रवास	1. Travel	-	96,000	-	96,000	96,000
2. आकस्मित खर्च	2. Contingencies	-	25,000	-	25,000	25,000
4. डॉ.डी.टी.लकडावाला योजना आणि विकास अध्यासन	4. Dr. D.T.Lakdawala Chair in Planning and Development					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	13,66,188	23,44,700	6,390	5,32,800	7,61,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	52,849	86,600	52,900	79,300	86,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
3. इतर बाबी	3. Other Items					
1. पुस्तके आणि नियतकालिके	1. Books and Journals	5,550	15,000	-	15,000	15,000
2. आकस्मित खर्च	2. Contingencies	-	30,000	-	30,000	30,000
3. भांडार साहित्य /संगणक साधन सामुग्री	3. Consumables/Computer Peripherals	-	10,000	-	10,000	10,000
4. प्रवास खर्च	4. Travelling Expenses	5,340	20,000	-	20,000	20,000
	Total C/F :	3,37,64,394	6,08,68,200	2,20,70,486	3,49,41,200	5,21,69,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900
	Total C/F :	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

अर्थशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,37,64,394	6,08,68,200	2,20,70,486	3,49,41,200	5,21,69,200
5. शिबिरे /प्रकाशन	5. Seminar/Publications	-	10,000	-	10,000	10,000
6. लेखन सामुग्री	6. Stationery	1,680	5,000	-	5,000	5,000
5. शहरी अर्थशास्त्र व प्रादेशिक विकास डॉ विभूती शुक्ला मेमोरियल युनिट	5. Dr. Vibhooti Shukla Memorial Unit in Urban Economics and Regional Development					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	17,83,443	25,31,500	12,72,863	14,33,700	23,97,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	72,440	79,000	49,500	55,800	76,100
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
3. इतर बाबी	3. Other Items					
1. पुस्तके आणि नियतकालिके	1. Books and Journals	6,084	10,000	-	10,000	10,000
2. आकस्मित खर्च	2. Contingencies	15,304	20,000	-	20,000	20,000
4. प्रवास खर्च	4. Travelling Expenses	15,000	15,000	-	15,000	15,000
5. शिबिरे /प्रकाशन	5. Seminar / Publications	15,000	35,000	-	35,000	35,000
6. लेखन सामग्री	6. Stationery	20,000	20,000	-	20,000	20,000
4. संशोधन शिष्यवृत्ती (पी.एच.डी.)	4. Research Fellowship (Ph.D.)	-	1,000	-	1,000	1,000
6. आर.बी.आय.देणगी चलनविषयक अर्थसहाय्य अध्यासन	6. RBI Endowment Chair in Monetary Economics					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	20,69,923	25,17,100	14,67,935	22,11,400	26,82,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	72,440	79,000	49,500	74,600	76,100
2. शिक्षकेत्तर कर्मचारी(रीसर्च असोसिएटस /स्टाफ)	2. Non-Teaching Staff (Research Associates/Staff)					
1. वेतन	1. Pay	-	2,49,600	-	1,57,900	1,72,200
3. इतर बाबी	3. Other Items					
1. पुस्तके आणि नियतकालिके	1. Books and Journals	-	10,000	8,835	10,000	10,000
2. आकस्मित खर्च	2. Contingencies	22,990	50,000	10,000	50,000	50,000
3. प्रवास खर्च	3. Travelling Expenses	9,336	1,00,000	-	1,00,000	1,00,000
4. संगणक साधन सामुग्री	4. Computer Expenses	9,983	1,50,000	21,445	1,50,000	1,50,000
5.	5. Seminar and Publication	-	2,00,000	-	2,00,000	2,00,000
4. संशोधन शिष्यवृत्ती	4. Research Fellowship	-	1,000	-	1,000	1,000
7. डॉ.बाबासाहेब आंबेडकर राज्य अर्थव्यवस्था अध्यासन	7. Dr. Babasaheb Ambedkar Chair in Political Economy					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	14,19,956	19,32,900	11,01,309	16,58,000	20,79,100
2. शिक्षकेतर कर्मचारी (संशोधन सहकारी)	2. Non Teaching Staff (Research Associates)					
1. वेतन	1. Pay	-	2,49,600	-	1,51,300	1,65,000
3. इतर बाबी /खर्च	3. Other Items/Expenses					
1. पुस्तके आणि नियतकालिके	1. Books and Journals	-	10,000	5,694	10,000	1,00,000
	Total C/F :	3,93,03,313	6,91,68,900	2,60,57,567	4,13,45,900	6,05,69,700

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,78,72,561	6,15,19,300	2,35,54,894	3,75,21,900	5,34,19,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,14,30,752	81,21,600	25,33,861	41,48,000	75,28,800
एकूण आवर्ती	Total Recurring Rs.	3,93,03,313	6,96,40,900	2,60,88,755	4,16,69,900	6,09,48,700
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,92,200	10,00,000	1,63,399	8,00,000	9,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,92,200	10,00,000	1,63,399	8,00,000	9,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

अर्थशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,93,03,313	6,91,68,900	2,60,57,567	4,13,45,900	6,05,69,700
2. आकस्मित खर्च	2. Contingencies	-	1,00,000	22,390	1,00,000	50,000
3. संगणक साधन सामुग्री	3. Computer Expenses	-	10,000	8,798	10,000	50,000
4. प्रवास खर्च	4. Travelling Expenses	-	10,000	-	10,000	25,000
5.	5. Seminar and Publication	-	2,00,000	-	2,00,000	2,00,000
4. संशोधन शिष्यवृत्ती	4. Research Fellowship	-	1,000	-	1,000	1,000
8. बहु प्रकारच्या मालाची देवाणघेवाण कक्ष	8. Multi Commodity Exchange Unit					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	50,000	-	-	50,000
3. इतर बाब	3. Other Items					
2. आकस्मित खर्च	2. Contingency	-	50,000	-	1,000	1,000
6. लेखन सामुग्री	6. Stationery	-	50,000	-	1,000	1,000
4. संशोधन शिष्यवृत्ती	4. Research Fellowship	-	1,000	-	1,000	1,000
		88,93,652	1,40,33,900	54,32,352	95,61,500	1,23,17,600
एकूण आवर्ती	**Total Recurring Rs.**	**3,93,03,313**	**6,96,40,900**	**2,60,88,755**	**4,16,69,900**	**6,09,48,700**
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	2,22,151	4,00,000	-	3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	1,70,049	2,00,000	900	1,00,000	1,50,000
7.	**7. Endowment**					
7.	1. RBI Endowment Chair in Monetary Economics					
1.	1. Equipment	-	50,000	-	50,000	50,000
2.	2. Computer and Software	-	1,50,000	1,11,400	1,50,000	1,50,000
7.	2. Dr. Babasaheb Ambedkar Chair in Political Economy					
1.	1. Equipment	-	50,000	-	50,000	50,000
2.	2. Computer and Software	-	1,50,000	51,099	1,50,000	2,00,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**3,92,200**	**10,00,000**	**1,63,399**	**8,00,000**	**9,00,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF ENGLISH

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	77,92,705	1,39,88,100	76,84,377	1,20,00,100	1,44,88,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	11,34,408	20,74,700	15,01,930	23,17,800	26,17,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	11,824	50,000	-	50,000	50,000
		89,38,937	1,61,12,800	91,86,307	1,43,67,900	1,71,55,200
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	7,36,500	4,95,000	4,73,630	4,95,000	6,45,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	7,94,606	4,50,000	4,37,385	1,90,000	1,90,000
		15,31,106	9,45,000	9,11,015	6,85,000	8,35,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	3,000	-	3,000	3,000
		0	3,000	0	3,000	3,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	17,175	20,000	11,820	20,000	20,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
21. वार्षिक उत्सवाची जमा	21. Income from Annual Festival	-	1,000	-	1,000	1,000
		17,175	22,000	11,820	22,000	22,000
		1,04,87,218	1,70,82,800	1,01,09,142	1,50,77,900	1,80,15,200
	Total C/F :	1,04,87,218	1,70,82,800	1,01,09,142	1,50,77,900	1,80,15,200

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

इंग्रजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,03,90,374	1,34,88,100	76,84,377	1,15,00,100	1,39,88,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	30,000	-	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	5,00,000	-	5,00,000	5,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	15,12,544	20,48,100	14,70,082	22,69,400	25,61,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	27,944	26,600	31,848	48,400	55,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,824	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
16. गणवेश	16. Uniforms	484	10,000	-	10,000	10,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,29,275	5,90,300	24,743	74,200	8,72,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	5,082	1,000	847	2,500	2,500
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
		1,22,77,527	1,67,15,100	92,11,897	1,44,55,600	1,80,43,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	20,878	22,000	22,157	23,000	23,000
2. विद्युत	2. Electricity	12,800	1,45,000	3,840	1,45,000	1,45,000
		33,678	1,68,000	25,997	1,69,000	1,69,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	88,648	1,00,000	38,625	1,00,000	1,50,000
12. जाहिरात	12. Advertisements	-	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	66,433	80,000	25,266	80,000	80,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	20,000	-	20,000	20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	18,000	-	18,000	24,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	1,24,66,286	1,71,12,100	93,01,785	1,48,53,600	1,84,97,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,04,87,218	1,70,82,800	1,01,09,142	1,50,77,900	1,80,15,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	21,27,288	9,20,300		6,66,700	12,32,800
एकूण आवर्ती	Total Recurring Rs.	1,26,14,506	1,80,03,100	1,01,09,142	1,57,44,600	1,92,48,000
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,99,942	4,50,000	45,264	4,60,000	6,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,99,942	4,50,000	45,264	4,60,000	6,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

इंग्रजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,24,66,286	1,71,12,100	93,01,765	1,48,53,600	1,84,97,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	8,600	2,50,000	-	2,50,000	50,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	1,300	10,000	-	10,000	10,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		9,900	3,29,000	0	3,29,000	1,35,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,29,635	2,00,000	23,760	2,00,000	2,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
1. सभासदत्व शुल्क	1. Membership Fees	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	1,660	30,000	2,806	30,000	40,000
3. आकस्मिक खर्च	3. Contingencies	6,357	30,000	7,339	30,000	30,000
76. एम.फिल खर्च	76. M.Phil. Expense	668	20,000	600	20,000	20,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	3,00,000	-	3,00,000	3,50,000
		8,685	3,80,000	10,745	3,80,000	4,40,000
एकूण आवर्ती	Total Recurring Rs.	1,26,14,506	1,80,03,100	93,36,290	1,57,44,600	1,92,48,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	97,798	1,00,000	7,660	1,10,000	2,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,06,139	1,50,000	37,604	1,50,000	2,00,000
6. पुस्तके	6. Books	96,005	2,00,000	-	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,99,942	4,50,000	45,264	4,60,000	6,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF EDUCATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	45,25,320	1,21,75,400	43,06,491	64,88,100	1,03,37,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	8,12,663	7,61,400	8,82,264	13,10,500	11,37,600
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	31,000	-	31,000	31,000
		53,37,983	1,29,67,800	51,88,755	78,29,600	1,15,05,700
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	6,35,000	6,60,000	3,88,000	5,84,000	7,40,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	4,31,325	5,08,000	2,27,475	5,08,000	5,08,000
		10,66,325	11,68,000	6,15,475	10,92,000	12,48,000
5. इतर शुल्क	5. Other Fees	2,97,701	1,00,000	1,38,930	1,50,000	1,50,000
10. प्रकाशने	10. Publications	-	100	-	100	100
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	18,840	25,000	10,725	25,000	25,000
		18,840	25,000	10,725	25,000	25,000
		67,20,849	1,42,60,900	59,53,885	90,96,700	1,29,28,800
	Total C/F :	67,20,849	1,42,60,900	59,53,885	90,96,700	1,29,28,800

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	60,33,761	1,20,75,500	42,10,240	63,43,200	1,03,19,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,31,072	99,900	96,251	1,44,900	18,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	10,83,551	7,52,200	8,58,201	12,76,100	11,05,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	28,278	9,200	24,063	34,400	32,400
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	30,000	-	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	1,771	3,000	-	3,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	7,51,969	10,53,700	5,38,762	8,18,600	11,56,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	30,456	29,100	20,899	31,800	33,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,94,523	10,75,400	2,36,315	3,47,200	11,36,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	20,600	-	-	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		83,55,381	1,51,57,600	59,84,731	90,38,200	1,38,94,200
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	4,000	-	4,000	4,000
		0	4,000	0	4,000	4,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	15,599	30,000	9,366	30,000	30,000
2. विद्युत	2. Electricity	-	90,000	-	90,000	90,000
		15,599	1,21,000	9,366	1,21,000	1,21,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	73,676	1,25,000	87,483	1,25,000	1,50,000
12. जाहिरात	12. Advertisements	1,470	15,000	1,000	15,000	15,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	48,721	90,000	22,683	60,000	1,50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
	Total C/F :	84,94,847	1,55,12,600	61,05,263	93,63,200	1,43,34,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	57,20,849	1,42,60,900	59,53,885	90,96,700	1,29,28,800
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	19,90,428	16,57,700	1,95,611	5,85,000	18,60,400
एकूण आवर्ती	Total Recurring Rs.	87,11,277	1,59,18,600	61,49,496	96,81,700	1,47,89,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,75,212	4,00,000	1,33,985	4,20,000	6,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,75,212	4,00,000	1,33,985	4,20,000	6,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

शिक्षणशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	84,94,847	1,55,12,600	61,05,263	93,63,200	1,43,34,200
1. साहित्य	1. Materials	14,002	15,000	11,820	15,000	20,000
		14,002	15,000	11,820	15,000	20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	24,000	-	7,500	24,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	36,300	1,20,000	-	40,000	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	2,500	-	5,000	5,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	25,000
		36,300	1,47,500	0	53,500	1,55,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**	1,43,679	2,00,000	16,688	2,00,000	2,00,000
20. प्रकाशन	**20. Publication**	-	-	-	-	20,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	10,358	20,000	3,359	20,000	30,000
3. आकस्मिक खर्च	3. Contingencies	9,981	15,000	9,615	15,000	15,000
76. एम.फिल खर्च	76. M.Phil. Expense	2,110	8,500	2,751	15,000	15,000
		22,449	43,500	15,725	50,000	60,000
एकूण आवर्ती	Total Recurring Rs.	87,11,277	1,59,18,600	61,49,496	96,81,700	1,47,89,200
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	99,473	1,50,000	99,699	1,70,000	2,50,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	95,820	1,50,000	-	1,50,000	3,00,000
6. पुस्तके	**6. Books**	79,919	1,00,000	34,286	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,75,212	4,00,000	1,33,985	4,20,000	6,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF FOLK ARTS(LOK KALA ACADEMY)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,14,976	3,41,500	3,35,292	4,51,100	3,98,600
		2,14,976	3,41,500	3,35,292	4,51,100	3,98,600
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	6,600	15,000	20,280	21,000	24,300
		6,600	15,000	20,280	21,000	24,300
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	1,23,020	3,25,000	2,96,203	3,25,000	3,25,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	-	-	-	-	50,000
		1,23,020	3,25,000	2,96,203	3,25,000	3,75,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	1,350	6,000	4,200	4,200	4,500
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	7,050	15,000	19,550	24,000	24,000
		8,400	21,000	23,750	28,200	28,500
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	9,331	8,500	9,150	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	7,000	9,000	-	1,000	18,000
9. इतर जमा	9. Other Income	2,66,140	-	600	10,000	2,70,000
21. वार्षिक उत्सवाची जमा	21. Income from Annual Festival	1,976	1,20,000	-	1,000	50,000
		2,84,447	1,37,500	9,750	22,000	3,48,000
		6,37,443	8,40,000	6,85,275	8,47,300	11,74,400
	Total C/F :	6,37,443	8,40,000	6,85,275	8,47,300	11,74,400

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

लोककला अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,86,635	3,30,600	3,24,585	4,36,600	3,87,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	9,924	10,900	10,707	14,500	11,500
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	29,01,234	32,10,000	20,17,182	30,38,000	33,96,800
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	2,08,361	1,43,600	1,53,000	2,30,300	93,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	-	-	-	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	19,90,663	15,39,700	14,12,195	21,91,500	15,90,900
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	34,738	1,000	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	12,600	50,000	-	10,000	10,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	5,00,000	-	-	-
15. अतिकालिक भत्ता	15. Overtime	14,988	50,000	-	25,000	50,000
		54,59,143	58,35,800	39,17,669	59,45,900	55,50,800
2. मानधन	2. Remuneration	1,22,929	3,00,000	94,050	2,50,000	3,50,000
5. प्रवास खर्च	5. Travelling Expenses	1,18,643	2,00,000	96,940	1,50,000	2,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	24,903	50,000	15,700	40,000	50,000
		24,903	50,000	15,700	40,000	50,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	37,492	50,000	27,573	75,000	50,000
7. संगीत वाद्य साधन सामुग्री	7. Musical Instruments	28,400	1,00,000	50,500	1,00,000	2,00,000
		65,892	1,50,000	78,073	1,75,000	2,50,000
12. जाहिरात	12. Advertisements					
2. इतर	2. Others	40,520	1,00,000	7,360	70,000	1,00,000
		40,520	1,00,000	7,360	70,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	51,602	1,00,000	59,102	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
	Total C/F :	58,83,632	67,35,800	42,68,894	67,30,900	66,00,800

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF FOLK ARTS(LOK KALA ACADEMY)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	6,37,443	8,40,000	6,85,275	8,47,300	11,74,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	66,20,718	75,75,800	44,56,908	75,48,600	76,81,400
एकूण आवर्ती	Total Recurring Rs.	72,58,161	84,15,800	51,42,183	83,95,900	88,55,800
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,16,290	10,00,000	27,620	10,50,000	13,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,16,290	10,00,000	27,620	10,50,000	13,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

लोककला अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	58,83,632	67,35,800	42,68,894	67,30,900	66,00,800
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	40,000	-	40,000	40,000
	4. Visiting Professors/Lecturers	-	-	-	-	2,00,000
	6. Special Guest Lecture	-	1,00,000	-	10,000	75,000
		0	1,40,000	0	50,000	3,15,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
4. शैक्षणिक सहली	4. Study Tours	75,793	2,50,000	-	2,50,000	3,00,000
5. कार्यशाळा	5. Work Shops	1,47,017	3,00,000	-	2,50,000	3,00,000
		2,22,810	5,50,000	0	5,00,000	6,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	7,468	40,000	2,423	40,000	40,000
		7,468	40,000	2,423	40,000	40,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	70,038	1,00,000	69,414	1,25,000	1,50,000
3. आकस्मिक खर्च	3. Contingencies	85,991	1,50,000	1,01,452	1,50,000	1,50,000
89. कार्यक्रम खर्च	89. Programme Expenses	9,88,222	7,00,000	7,00,000	8,00,000	10,00,000
		11,44,251	9,50,000	8,70,866	10,75,000	13,00,000
एकूण आवर्ती	Total Recurring Rs.	72,58,161	84,15,800	51,42,183	83,95,900	88,55,800
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	76,730	3,00,000	14,835	3,00,000	4,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	4,39,560	5,00,000	12,230	6,50,000	7,00,000
6. पुस्तके	6. Books	-	2,00,000	555	1,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,16,290	10,00,000	27,620	10,50,000	13,00,000

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF FOLK ARTS(LOK KALA ACADEMY) (A) SHAHIR AMAR SHAIKH CHAIR

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
7. व्याज	7. Interests	13,95,500	14,15,000	8,55,500	14,00,000	14,15,000
		13,95,500	14,15,000	8,55,500	14,00,000	14,15,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	19,694	5,60,000		3,10,000	7,45,000
एकूण आवर्ती	Total Recurring Rs.	14,15,194	19,75,000	8,55,500	17,10,000	21,60,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,66,436	3,50,000	1,175	5,50,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,66,436	3,50,000	1,175	5,50,000	3,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

लोककला विभाग (अ) शाहीर अमर शेख अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
15. अतिकालिक भत्ता	15. Overtime	21,714	30,000	20,520	30,000	40,000
22. संशोधक कर्मचारी	22. Research Staff	7,32,612	10,00,000	4,76,970	8,00,000	10,00,000
		7,54,326	10,30,000	4,97,490	8,30,000	10,40,000
5. प्रवास खर्च	5. Travelling Expenses	42,145	75,000	128	75,000	75,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	18,582	30,000	17,295	30,000	30,000
		18,582	30,000	17,295	30,000	30,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	47,075	1,00,000	51,292	1,00,000	2,00,000
5. इतर	5. Other	1,16,126	1,00,000	-	50,000	50,000
		1,63,201	2,00,000	51,292	1,50,000	2,50,000
12. जाहिरात	12. Advertisements	18,228	50,000	-	10,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	44,332	75,000	15,857	75,000	1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,96,033	1,50,000	1,33,474	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	12,924	40,000	-	40,000	40,000
		12,924	40,000	0	40,000	40,000
20. प्रकाशन	20. Publication	-	-	-	-	75,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	19,459	50,000	12,038	50,000	50,000
3. आकस्मिक खर्च	3. Contingencies	61,554	75,000	23,661	50,000	50,000
82. विद्यार्थी संशोधन आणि सहल	82. Student Research and Tour	84,410	2,00,000	1,03,134	2,00,000	2,00,000
		1,65,423	3,25,000	1,38,833	3,00,000	3,00,000
एकूण आवर्ती	Total Recurring Rs.	14,15,194	19,75,000	8,54,369	17,10,000	21,60,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	-	3,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	4,800	50,000	-	50,000	50,000
6. पुस्तके	6. Books	1,61,636	2,00,000	1,175	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,66,436	3,50,000	1,175	5,50,000	3,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF FRENCH

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	16,88,769	74,17,100	19,99,468	27,67,800	47,17,700
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,66,191	3,74,500	2,07,096	3,11,800	4,20,300
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	1,000	-	1,000	1,000
		19,54,960	77,92,600	22,06,564	30,80,600	51,39,000
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	8,475	12,000	-	12,000	12,000
		8,475	12,000	0	12,000	12,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	80,600	2,32,000	49,800	50,800	2,32,000
		80,600	2,32,000	49,800	50,800	2,32,000
5. इतर शुल्क	5. Other Fees	5,84,551	5,40,000	7,65,368	8,00,000	8,00,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	50,000	-	50,000	50,000
		0	50,000	0	50,000	50,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	18,640	20,000	14,250	20,000	20,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		18,640	21,000	14,250	21,000	21,000
		26,47,226	86,47,600	30,35,982	40,14,400	62,54,000
	Total C/F :	26,47,226	86,47,600	30,35,982	40,14,400	62,54,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आस्थी खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	22,51,693	74,17,100	19,99,468	27,67,800	47,17,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,54,922	3,65,300	2,00,428	3,01,800	4,09,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	13,150	9,200	6,668	10,000	10,400
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	2,55,200
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	-	-	-	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,02,814	2,36,000	63,583	99,600	2,36,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		27,22,579	80,41,600	22,70,147	31,93,200	56,55,200
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	30,000	-	30,000	30,000
		0	30,000	0	30,000	30,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	6,919	15,000	5,210	15,000	15,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		6,919	26,000	5,210	26,000	26,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	9,117	60,000	9,960	50,000	80,000
12. जाहिरात	12. Advertisements	58,780	60,000	-	60,000	60,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	33,841	50,000	16,791	45,000	55,000
	Total C/F :	28,31,236	82,67,600	23,02,108	34,04,200	59,06,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	26,47,226	86,47,600	30,35,982	40,14,400	62,54,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	6,27,930	4,92,500		6,96,300	10,89,700
एकूण आवर्ती	Total Recurring Rs.	32,75,156	91,40,100	30,35,982	47,10,700	73,43,700
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	98,905	2,50,000	53,925	2,50,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	98,905	2,50,000	53,925	2,50,000	3,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	28,31,236	82,67,600	23,02,108	34,04,200	59,06,200
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	7,500	-	1,500	7,500
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	2,95,500	1,50,000	76,800	3,50,000	4,50,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		2,95,500	2,07,500	76,800	4,01,500	5,07,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	71,775	2,00,000	-	2,00,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	25,728	35,000	-	25,000	35,000
		97,503	2,35,000	0	2,25,000	2,35,000
20. प्रकाशन	**20. Publication**	-	1,50,000	-	2,50,000	2,50,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**	-	1,50,000	-	1,50,000	1,50,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	20,969	40,000	3,593	40,000	55,000
3. आकस्मिक खर्च	3. Contingencies	29,948	40,000	31,268	40,000	40,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	50,000	44,400	2,00,000	2,00,000
		50,917	1,30,000	79,261	2,80,000	2,95,000
एकूण आवर्ती	**Total Recurring Rs.**	**32,75,156**	**91,40,100**	**24,58,169**	**47,10,700**	**73,43,700**
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	98,905	1,00,000	53,925	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	-	50,000	-	50,000	50,000
6. पुस्तके	**6. Books**	-	1,00,000	-	1,00,000	2,00,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**98,905**	**2,50,000**	**53,925**	**2,50,000**	**3,50,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF GERMAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	34,07,715	79,37,400	29,96,073	45,19,100	68,86,600
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	4,99,673	4,42,900	3,36,700	4,49,700	5,00,800
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	15,000	-	15,000	15,000
		39,07,388	83,95,300	33,32,773	49,83,800	74,02,400
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	38,280	26,000	-	26,000	26,000
		38,280	26,000	0	26,000	26,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	1,12,000	2,95,000	1,65,800	5,00,000	3,70,000
		1,12,000	2,95,000	1,65,800	5,00,000	3,70,000
5. इतर शुल्क	5. Other Fees					
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	28,34,003	31,00,000	30,71,616	31,00,000	31,00,000
		28,34,003	31,00,000	30,71,616	31,00,000	31,00,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,00,000	-	1,00,000	1,00,000
		0	1,00,000	0	1,00,000	1,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,98,348	2,50,000	1,84,535	2,50,000	2,50,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		1,98,348	2,51,000	1,84,535	2,51,000	2,51,000
		70,90,019	1,21,67,300	67,54,724	89,60,800	1,12,49,400
	Total C/F :	70,90,019	1,21,67,300	67,54,724	89,60,800	1,12,49,400

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

जर्मन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	45,43,820	78,39,300	27,97,200	42,19,700	64,48,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	2,70,818	98,100	1,98,873	2,99,400	4,38,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	15,000	15,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	6,65,231	4,30,600	3,27,500	4,36,700	4,87,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	6,146	12,300	9,200	13,000	13,700
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	10,46,261	8,46,400	8,77,370	11,62,700	9,16,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	1,000
16. गणवेश	16. Uniforms	-	3,000	-	3,000	3,000
		65,32,276	92,67,700	42,10,143	61,71,500	83,45,000
2. मानधन	**2. Remuneration**					
1. परीक्षा	1. Examination	12,012	15,000	-	15,000	15,000
		12,012	15,000	0	15,000	15,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	14,796	15,000	8,144	15,000	15,000
2. विद्युत	2. Electricity	-	60,000	5,410	60,000	60,000
		14,796	76,000	13,554	76,000	76,000
7. दुरूस्ती व परिरक्षण	**7. Repairs and Maintenance**	29,211	35,000	34,862	60,000	50,000
12. जाहिरात	**12. Advertisements**	56,326	60,000	60,000	70,000	70,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	2,01,192	1,50,000	78,271	1,50,000	1,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	1,500	7,500	-	1,500	7,500
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	26,74,300	6,00,000	1,27,800	4,00,000	4,00,000
	Total C/F :	**95,22,113**	**1,02,11,200**	**45,24,630**	**69,44,000**	**91,13,500**

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	70,90,019	1,21,67,300	67,54,724	89,60,800	1,12,49,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	27,46,652	12,58,900		12,08,200	10,89,100
एकूण आवर्ती	Total Recurring Rs.	98,36,671	1,34,26,200	67,54,724	1,01,69,000	1,23,38,500
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,20,876	3,50,000	2,64,832	3,50,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,20,876	3,50,000	2,64,832	3,50,000	3,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

जर्मन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	95,22,113	1,02,11,200	45,24,630	69,44,000	91,13,500
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	35,000	50,000	50,000
		26,76,300	6,57,500	1,62,800	4,51,500	4,57,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,988	2,00,000	1,54,126	2,00,000	2,00,000
		1,49,988	2,00,000	1,54,126	2,00,000	2,00,000
20. प्रकाशन	20. Publication	85,278	4,00,000	-	4,00,000	4,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	29,370	30,000	19,518	40,000	40,000
3. आकस्मिक खर्च	3. Contingencies	49,922	30,000	11,848	30,000	30,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	5,000	-	5,000	5,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	25,00,000	7,27,500	25,00,000	25,00,000
		79,292	25,65,000	7,58,866	25,75,000	25,75,000
एकूण आवर्ती	Total Recurring Rs.	98,36,671	1,34,26,200	54,72,622	1,01,69,000	1,23,38,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,98,977	2,00,000	1,52,900	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	49,978	75,000	38,859	75,000	75,000
6. पुस्तके	6. Books	71,921	75,000	73,073	75,000	75,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,20,876	3,50,000	2,64,832	3,50,000	3,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF GUJARATI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	30,17,153	46,57,500	26,75,917	40,28,800	47,11,800
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,46,644	5,47,000	2,56,420	3,86,100	5,54,600
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	20,000	-	23,000	25,000
		32,63,797	52,24,500	29,32,337	44,37,900	52,91,400
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	73,500	2,29,000	79,500	2,29,000	2,29,000
		73,500	2,29,000	79,500	2,29,000	2,29,000
5. इतर शुल्क	**5. Other Fees**	33,465	40,000	33,660	40,000	40,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	10,000	-	10,000	10,000
		0	10,000	0	10,000	10,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	2,520	5,000	2,670	5,000	5,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		2,520	6,000	2,670	6,000	6,000
		33,73,282	55,09,500	30,48,167	47,22,900	55,76,400
	Total C/F :	33,73,282	55,09,500	30,48,167	47,22,900	55,76,400

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	40,22,871	45,66,800	25,79,666	38,83,900	45,59,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,44,344	89,700	96,251	1,44,900	1,52,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	15,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,28,859	5,47,000	2,48,104	3,73,600	5,41,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	6,144	1,000	8,316	12,500	13,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	8,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	242	3,000	-	3,000	3,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,91,749	2,62,000	1,53,456	2,22,300	2,59,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	15,696	1,000	22,894	28,700	28,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		47,09,905	55,04,500	31,08,687	47,05,900	55,96,400
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	2,000	-	2,000	2,000
2. विद्युत	2. Electricity	-	40,000	-	40,000	40,000
		0	43,000	0	43,000	43,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	14,023	25,000	6,089	20,000	25,000
12. जाहिरात	12. Advertisements	576	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	13,870	40,000	9,205	20,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	7,500	-	1,000	7,500
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	47,38,374	56,30,000	31,23,981	47,99,900	57,11,900

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	33,73,282	55,09,500	30,48,167	47,22,900	55,76,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	15,85,720	4,71,500	1,86,893	3,89,000	5,56,500
एकूण आवर्ती	Total Recurring Rs.	49,59,002	59,81,000	32,35,060	51,11,900	61,32,900
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,44,215	1,00,000	20,686	1,00,000	2,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,44,215	1,00,000	20,686	1,00,000	2,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	47,38,374	56,39,000	31,23,961	47,99,900	57,11,900
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	25,000	-	1,000	25,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		0	33,500	0	3,000	83,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,44,808	2,00,000	79,663	2,00,000	2,00,000
		1,44,808	2,00,000	79,663	2,00,000	2,00,000
20. प्रकाशन	20. Publication	38,975	75,000	-	50,000	75,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	5,253	10,000	3,020	10,000	10,000
3. आकस्मिक खर्च	3. Contingencies	1,600	10,000	5,368	10,000	10,000
76. एम.फिल खर्च	76. M.Phil. Expense	29,992	30,000	23,028	40,000	50,000
		36,845	50,000	31,416	60,000	70,000
एकूण आवर्ती	Total Recurring Rs.	49,59,002	59,81,000	32,35,060	51,11,900	61,32,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	97,611	50,000	20,686	50,000	50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	46,604	50,000	-	50,000	50,000
6. पुस्तके	6. Books	-	-	-	-	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,44,215	1,00,000	20,686	1,00,000	2,50,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	98,23,146	2,85,69,800	1,24,51,580	1,77,55,600	2,36,34,600
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	25,94,809	42,17,100	25,66,556	39,12,000	47,17,000
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	75,000	14,890	75,000	75,000
		1,24,17,955	3,28,61,900	1,50,33,026	2,17,42,600	2,84,26,600
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	2,09,900	4,38,000	1,64,500	4,38,000	4,38,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	4,56,000	11,40,000	4,18,500	11,40,000	11,40,000
		6,65,900	15,78,000	5,83,000	15,78,000	15,78,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	1,32,810	1,40,000	1,50,460	2,00,000	2,00,000
		1,32,810	1,40,000	1,50,460	2,00,000	2,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	15,990	10,000	6,285	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		15,990	11,000	6,285	11,000	11,000
		1,32,32,655	**3,45,90,900**	**1,57,72,771**	**2,35,31,600**	**3,02,15,600**
	Total C/F :	**1,32,32,655**	**3,45,90,900**	**1,57,72,771**	**2,35,31,600**	**3,02,15,600**

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

भूगोल विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,30,97,528	2,85,69,800	1,24,51,580	1,77,55,600	2,33,34,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	3,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	30,000	-	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	34,59,746	42,05,000	24,78,856	37,91,400	45,83,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	9,580	12,100	87,700	1,20,600	1,34,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	23,772	45,000	14,890	45,000	45,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	9,996	20,000	16,998	20,000	20,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	4,02,900	-	-	4,02,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	13,400	-	-	13,400
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	-	1,000
		1,66,00,622	3,33,01,200	1,50,50,024	2,17,64,600	2,88,65,900
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	5,959	20,000	2,002	20,000	20,000
2. विद्युत	2. Electricity	-	1,54,000	-	1,54,000	1,54,000
		5,959	1,75,000	2,002	1,75,000	1,75,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	80,413	1,00,000	38,302	60,000	75,000
12. जाहिरात	12. Advertisements	-	1,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	69,296	1,00,000	22,301	50,000	1,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
2. भांडार साहित्य	2. Consumables	44,059	60,000	10,978	60,000	75,000
		44,059	60,000	10,978	60,000	75,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	30,000	-	21,000	30,000
	Total C/F :	1,68,00,349	3,37,67,200	1,51,23,607	2,21,31,600	2,93,21,900

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF GEOGRAPHY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,32,32,655	3,45,90,900	1,57,72,771	2,35,31,600	3,02,15,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	36,97,269				
एकूण आवर्ती	Total Recurring Rs.	1,69,29,924	3,45,90,900	1,57,72,771	2,35,31,600	3,02,15,600
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,36,240	8,20,000	4,020	8,20,000	13,20,000
एकूण अनावर्ती	Total Non-Recurring Rs.	8,36,240	8,20,000	4,020	8,20,000	13,20,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,68,00,349	3,37,67,200	1,51,23,607	2,21,31,600	2,93,21,900
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	35,000	-	35,000	35,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	30,000	-	50,000	50,000
		0	96,000	0	1,07,000	1,16,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	1,08,554	2,00,000	-	2,00,000	2,00,000
		1,08,554	2,00,000	0	2,00,000	2,00,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	14,558	15,000	-	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	6,463	10,000	3,242	10,000	10,000
		21,021	25,000	3,242	25,000	25,000
एकूण आवर्ती	Total Recurring Rs.	1,69,29,924	3,40,58,200	1,51,26,849	2,24,42,600	2,96,32,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	4,72,050	5,00,000	1,688	5,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	3,41,202	2,50,000	-	2,50,000	2,50,000
6. पुस्तके	6. Books	22,988	70,000	2,332	70,000	70,000
एकूण अनावर्ती	Total Non-Recurring Rs.	8,36,240	8,20,000	4,020	8,20,000	13,20,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPEMENT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	**3. Examination Fees**					
1. परीक्षा शुल्क	1. Examination Fee	19,46,100	25,00,000	12,57,660	17,75,000	20,00,000
3. परीक्षा कामातील अनुशांगिक शुल्क	3. Fees Incidental to Examination Activities					
1. गुणपत्रक व प्रमाणपत्रक	1. Statement of Marks and Certificates	7,400	20,000	3,862	10,000	10,000
3. अर्ज	3. Application Form	10,028	10,000	4,740	7,500	10,000
5. दीक्षांत	5. Convocation	2,40,260	3,00,000	1,38,770	1,57,000	2,50,000
		22,03,788	28,30,000	14,05,032	19,49,500	22,70,000
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	1,73,57,479	4,50,00,000	1,76,49,623	2,75,00,000	4,25,00,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
2. सूचना साहित्य	2. Instruction Material	4,68,690	10,00,000	3,84,234	6,90,000	9,00,000
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	4,51,550	25,00,000	4,98,850	10,00,000	25,00,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
3. विलंब शुल्क	3. Late Fees	20,240	1,00,000	54,900	75,000	1,00,000
6.	6. Civil Aviation Course Fees	-	-	-	-	15,00,000
		1,82,97,959	4,86,00,000	1,85,87,607	2,92,65,000	4,75,00,000
5. इतर शुल्क	**5. Other Fees**					
4. स्थानांतर प्रमाणपत्र शुल्क	4. Transference Certificate Fees	14,450	50,000	4,900	15,000	25,000
5. संलग्नीकरण शुल्क	5. Affiliation Fees	65,000	1,50,000	1,75,000	2,00,000	2,50,000
6. ग्रंथालय शुल्क	6. Library Fees	3,03,300	6,50,000	2,43,900	6,25,000	6,50,000
7. प्रवेश परीक्षा शुल्क	7. Entrance Test Fees	3,65,800	5,00,000	3,57,770	3,75,000	4,00,000
11. संगणक सुविधा	11. Computer Facility	8,17,975	21,00,000	7,39,700	20,00,000	20,00,000
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	-	-	-	-	7,12,000
21. संकीर्ण	21. Miscellaneous	3,80,500	29,00,000	4,04,950	9,10,000	18,21,300
26. नियतकलिके	26. Journals	10,400	50,000	10,500	50,000	50,000
27. ट्रान्सक्रीप्ट शुल्क	27. Transcript Fees	35,000	25,000	36,000	50,000	50,000
28. विमा	28. Students Insurance	-	1,000	-	1,000	1,000
		19,92,425	64,26,000	19,72,720	42,26,000	59,59,300
7. व्याज	**7. Interests**					
1. गुंतवणुकीवरील व्याज	1. Interest on Investments	52,23,748	25,00,000	80,54,186	1,00,57,700	1,08,83,600
2. स्थायीदान	2. Endowment	-	1,00,000	44,000	88,000	1,00,000
		52,23,748	26,00,000	80,98,186	1,01,45,700	1,09,83,600
8. सेवा शुल्क	**8. Service Charges**					
1. श्रोत गृह	1. Auditoriums	15,000	2,00,000	5,000	25,000	1,50,000
4. उपहारगृह	4. Canteens	94,630	2,50,000	45,480	1,00,000	2,50,000
	Total C/F :	2,77,32,920	6,06,56,000	3,00,68,545	4,56,11,200	6,68,62,900

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

गरवारे व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	10,84,992	30,00,000	4,61,919	12,00,000	20,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	47,63,257	60,00,000	33,19,678	65,00,000	75,00,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	35,872	20,000	-	5,000	5,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	1,000	-	1,000	1,000
12. उपदान	12. Gratuity	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	50,000	-	5,000	5,000
16. गणवेश	16. Uniforms	-	20,000	-	20,000	20,000
		58,84,121	90,95,000	37,81,597	77,35,000	95,35,000
2. मानधन	**2. Remuneration**					
1. परीक्षा	1. Examination	4,15,295	6,00,000	2,21,634	4,50,000	6,00,000
10. अध्ययन साहित्य तयार करणे	10. Preparation of Study Materials	99,300	6,00,000	-	5,00,000	6,00,000
		5,14,595	12,00,000	2,21,634	9,50,000	12,00,000
3. समवेक्षक व पूरक सेवा	**3. Invigilation and Ancillary Services**					
1. पर्यवेक्षण	1. Supervision	15,836	1,000	-	-	1,000
3. शिपाई, हमाल, पानीवाला	3. Peons, Hamals, Waterman, etc.	-	1,000	-	-	1,000
		15,836	2,000	0	0	2,000
4. व्यावसायिक आकार	**4. Professional Charges**					
1. विधी आकार	1. Legal Charges	-	50,000	-	-	50,000
3. इतर व्यावसायिक आकार	3. Other Professional Charges	-	-	-	-	7,00,000
		0	50,000	0	0	7,50,000
5. प्रवास खर्च	**5. Travelling Expenses**	63,173	1,00,000	24,077	75,000	1,00,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone	1,30,463	3,00,000	49,024	1,50,000	2,00,000
2. विद्युत	2. Electricity	15,52,200	22,50,000	7,06,350	15,00,000	22,50,000
4. संकीर्ण	4. Miscellaneous					
3. गृहनिगा आकार	3. House Keeping Charges	-	5,00,000	5,000	1,00,000	2,50,000
		16,82,663	30,50,000	7,60,374	17,50,000	27,00,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	6,75,810	5,00,000	2,89,803	5,00,000	7,50,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	2,87,382	3,00,000	1,13,683	2,50,000	3,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	33,851	1,50,000	90,512	1,50,000	1,50,000
9. उद्यानाचे निगा राखणे	9. Maintenance of Garden	29,285	70,000	-	25,000	50,000
	Total C/F :	**91,57,431**	**1,44,47,000**	**52,81,680**	**1,14,10,000**	**1,54,87,000**

BUDGET ESTIMATES FOR 2016-2017

GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPEMENT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	27732920	60656000	30068545	45611200	66862900
		1,09,630	4,50,000	50,480	1,25,000	4,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	3,03,600	6,50,000	3,01,450	3,25,000	5,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	3,00,000	-	1,000	1,000
5. जुन्या उत्तरपत्रिका आणि इतर दस्त ऐवजांची विक्री	5. Sale Proceeds of old answer books and records	-	50,000	-	50,000	50,000
9. इतर जमा	9. Other Income	6,290	10,000	4,533	10,000	10,000
22. संकीर्ण जमा	22. Miscellaneous Receipts	12,55,364	21,00,000	12,64,347	14,63,000	14,88,000
		15,65,254	31,10,000	15,70,330	18,49,000	20,49,000
15.	**15. Royalty receivable for Civil Aviation Course**	-	-	-	-	80,00,000
		2,93,92,804	6,40,16,000	3,16,84,355	4,75,60,200	7,71,61,900
	Total C/F :	2,93,92,804	6,40,16,000	3,16,84,355	4,75,60,200	7,71,61,900

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	91,57,431	1,44,47,000	52,81,680	1,14,10,000	1,54,87,000
		10,26,328	10,20,000	4,93,998	9,25,000	12,50,000
8. इमारत दुरूस्ती	8. Building Repairs	4,73,034	15,00,000	76,825	10,00,000	15,00,000
9. संगणकीय सुविधा	9. Computational Facilities	1,33,546	3,00,000	1,11,800	2,00,000	3,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities					
1. कर्मचारी वर्गाला प्रशिक्षण	1. In-Service Training to Staff	-	-	-	-	1,00,000
		0	0	0	0	1,00,000
11. वाहतूक	11. Transport					
3. विद्यापीठाच्या वाहनांसाठी इंधन खर्च	3. University Vehicles Fuel Charges	1,07,232	-	-	-	1,00,000
		1,07,232	0	0	0	1,00,000
12. जाहिरात	12. Advertisements					
2. इतर	2. Others	4,37,075	12,00,000	11,06,667	15,00,000	40,00,000
3. प्रदर्शन	3. Exhibition/Fair for Outdoor Promotion	56,544	5,00,000	4,74,013	6,00,000	7,50,000
		4,93,619	17,00,000	15,80,680	21,00,000	47,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	10,19,377	12,00,000	3,32,079	12,00,000	12,00,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. Answer Books and Question Papers					
1. उत्तरपत्रिका	1. Answer Books	16,305	3,00,000	-	50,000	50,000
		16,305	3,00,000	0	50,000	50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
1. साहित्य	1. Materials	63,957	1,50,000	8,350	1,00,000	2,00,000
4. लहान उपकरणे, साधने आणि उपकरणे	4. Small Apparatus, Tools and Instruments	-	25,000	-	-	1,000
		63,957	1,75,000	8,350	1,00,000	2,01,000
16. विमा आणि कर	16. Insurance and Taxes					
1. विमा	1. Insurance					
1. इमारत	1. Building	-	2,00,000	-	2,00,000	2,00,000
3. महापालिका कर	3. Municipal Taxes	62,95,486	20,00,000	-	15,00,000	5,00,000
4. विद्यापीठ कार /जीप	4. University Cars/Jeep Etc.	-	25,000	-	20,000	20,000
6. विद्यार्थी विमा	6. Student Insurance	-	50,000	-	1,00,000	1,00,000
		62,95,486	22,75,000	0	18,20,000	8,20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	26,000	1,50,000	40,000	1,00,000	1,00,000
	Total C/F :	1,78,15,272	2,21,17,000	74,31,414	1,80,05,000	2,46,58,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPEMENT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	2,93,92,804	6,40,16,000	3,16,84,355	4,75,60,200	7,71,61,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	27,70,544				
एकूण आवर्ती	Total Recurring Rs.	3,21,63,348	6,40,16,000	3,16,84,355	4,75,60,200	7,71,61,900
						B-NON-RECURRING ACCOUNT
4. जमीन आणि इमारत	4. Land and Building					
4. जमीन आणि इमारत	2. Contribution from Garware Institute of Career Education and Development	45,57,568	7,20,00,000	-	5,00,000	5,00,00,000
		45,57,568	7,20,00,000	0	5,00,000	5,00,00,000
5. साधनसामग्री फर्निचर आणि फिक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फिक्स्चर	2. Garware Institute of Career Education and Development	14,10,304	65,00,000	9,33,855	17,00,000	1,55,00,000
		14,10,304	65,00,000	9,33,855	17,00,000	1,55,00,000
6. पुस्तके	6. Books					
6. पुस्तके	1. Garware Institute of Career Education and Development	3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
		3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
7. इतर जमा	7. Other Income					
7. इतर जमा	1. Garware Institute of Career Education and Development	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		63,11,410	7,90,01,000	11,03,209	25,01,000	6,60,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	63,11,410	7,90,01,000	11,03,209	25,01,000	6,60,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,78,15,272	2,21,17,000	74,31,414	1,80,05,000	2,46,58,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,09,34,980	1,50,00,000	59,62,100	1,25,00,000	1,30,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	35,800	1,00,000	15,000	50,000	2,00,000
		1,09,96,780	1,52,50,000	60,17,100	1,26,50,000	1,33,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	32,633	2,00,000	19,992	2,00,000	2,00,000
9. संस्था दिवस आणि विद्यार्थी कार्यक्रम	9. Institute Day and Student Activities	68,635	1,50,000	50,000	1,00,000	1,00,000
		1,01,268	3,50,000	69,992	3,00,000	3,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	13,854	1,00,000	17,274	50,000	50,000
		13,854	1,00,000	17,274	50,000	50,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**	-	1,00,000	-	50,000	50,000
22. निधीचे वाटप	**22. Allocations to Funds**					
2. घसारा निधी	2. Depreciation Fund	-	2,00,000	-	1,000	1,000
7. निवृत्ती वेतन निधी	7. Pension Fund	30,00,000	1,00,000	-	10,00,000	10,00,000
		30,00,000	3,00,000	0	10,01,000	10,01,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	1,42,888	2,00,000	73,551	1,50,000	2,00,000
3. आकस्मिक खर्च	3. Contingencies	1,19,286	3,00,000	63,352	1,50,000	3,00,000
60. दीक्षान्त खर्च	60. Convocation Expenses	-	-	-	-	50,000
83. जी आय सी इ संचालक कर्मचारी क्वॉर्टर फायनलच्या खात्यावर विद्यापीठ भाड्याने	83. Rent to University On Account of GICE Directors Staff Quarters	-	1,000	-	1,000	1,000
इन्फॉरमेशन, कम्युनिकेशन आणि इंटरटेनमेंट	89. Information, Communication & Entertainment	-	-	-	-	1,80,00,000
		2,62,174	5,01,000	1,36,903	3,01,000	1,85,51,000
एकूण आवर्ती	Total Recurring Rs.	3,21,63,348	3,85,68,000	1,36,32,683	3,22,57,000	5.78.10.000
अनावर्ती खाते						
1. जमीन आणि इमारत	**1. Land and Buildings**					
1. जमीन आणि इमारत	8. Construction of Building	45,57,568	7,20,00,000	-	5,00,000	5,00,00,000
3. साधन सामुग्री	**3. Equipments**					
3. साधन सामुग्री	4. Equipments					
1. प्रयोगशाळा	1. Laboratory	-	-	-	-	40,00,000
3. साधन सामुग्री	6. Computer Software	13,11,416	15,00,000	8,61,900	15,00,000	10,00,000
3. साधन सामुग्री	8. Avian Training Facility	-	-	-	-	1,00,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**					
4. फर्निचर आणि फिक्स्चर	1. Furniture and Fixtures	98,888	50,00,000	71,955	2,00,000	5,00,000
5. इतर खर्च	**5. Other Expenditure**					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
5. इतर खर्च	2. Purchase of Aeroplane	-	-	-	-	-
6. पुस्तके	**6. Books**	3,43,538	5,00,000	1,69,354	3,00,000	5,00,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	63,11,410	7,90,01,000	11,03,209	25,01,000	6,60,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF HINDI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,05,38,352	1,53,93,200	93,31,849	1,38,70,000	1,51,42,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,56,145	10,63,600	6,29,346	8,62,700	9,24,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	23,094	1,60,000	-	1,60,000	1,60,000
		1,12,17,591	1,66,16,800	99,61,195	1,48,92,700	1,62,26,100
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	6,34,000	7,91,000	5,55,850	7,23,000	7,91,000
		6,34,000	7,91,000	5,55,850	7,23,000	7,91,000
5. इतर शुल्क	5. Other Fees	4,43,495	4,75,000	4,08,047	4,75,000	4,75,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	100	-	1,000	1,000
		0	100	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	64,498	50,000	45,228	50,000	50,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		64,498	51,000	45,228	51,000	51,000
		1,23,59,584	1,79,33,900	1,09,70,320	1,61,42,700	1,75,44,100
	Total C/F :	1,23,59,584	1,79,33,900	1,09,70,320	1,61,42,700	1,75,44,100

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,40,51,137	1,53,14,700	91,13,150	1,35,45,300	1,48,17,300
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	1,22,405	78,500	2,18,699	3,24,700	3,24,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	80,000	-	80,000	80,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,74,860	10,50,700	6,15,506	8,41,900	9,11,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	18,838	12,900	13,840	20,800	12,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	23,094	80,000	-	80,000	80,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	10,000	-	10,000	10,000
16. गणवेश	16. Uniforms	3,543	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,90,334	4,04,400	2,48,316	3,55,400	4,49,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	35,000	-	40,000	45,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	5,000	-	5,000	5,000
		1,53,84,211	1,70,74,200	1,02,09,511	1,53,06,100	1,67,39,500
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	5,000	-	5,000	5,000
2. विद्युत	2. Electricity	-	20,000	-	20,000	20,000
		0	26,000	0	26,000	26,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	47,494	50,000	12,260	1,00,000	1,00,000
12. जाहिरात	12. Advertisements	1,110	20,000	-	1,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	20,653	50,000	5,067	50,000	75,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	21,000	39,000	-	27,000	39,000
	Total C/F :	1,54,74,468	1,72,59,200	1,02,26,838	1,55,10,100	1,70,29,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF HINDI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,23,59,584	1,79,33,900	1,09,70,320	1,61,42,700	1,75,44,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	34,05,148				3,76,400
एकूण आवर्ती	Total Recurring Rs.	1,57,64,732	1,79,33,900	1,09,70,320	1,61,42,700	1,79,20,500

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,91,994	3,00,000	1,59,171	4,50,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,91,994	3,00,000	1,59,171	4,50,000	3,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

हिंदी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,54,74,468	1,72,59,200	1,02,26,838	1,55,10,100	1,70,29,500
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	95,953	2,00,000	47,371	1,50,000	5,00,000
		1,16,953	2,40,000	47,371	1,78,000	5,40,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	1,49,952	2,00,000	18,242	2,00,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	-	20,000	20,000	50,000	50,000
		1,49,952	2,20,000	38,242	2,50,000	2,50,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	9,715	30,000	1,924	10,000	20,000
3. आकस्मिक खर्च	3. Contingencies	2,096	20,000	2,400	10,000	20,000
76. एम.फिल खर्च	76. M.Phil. Expense	32,548	85,000	12,383	1,00,000	1,00,000
		44,359	1,35,000	16,707	1,20,000	1,40,000
एकूण आवर्ती	Total Recurring Rs.	1,57,64,732	1,78,15,200	1,03,29,158	1,60,31,100	1,79,20,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	98,650	1,00,000	61,686	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	9,900	1,00,000	89,841	2,00,000	1,00,000
6. पुस्तके	6. Books	83,444	1,00,000	7,644	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,91,994	3,00,000	1,59,171	4,50,000	3,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF HISTORY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	81,29,159	2,61,54,300	86,11,646	1,22,57,100	2,01,75,500
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,65,763	7,52,600	7,33,059	10,50,500	8,26,900
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	45,000	16,460	45,000	45,000
		87,94,922	2,69,51,900	93,61,165	1,33,52,600	2,10,47,400
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	2,93,000	3,89,000	3,10,080	3,89,000	3,89,000
		2,93,000	3,89,000	3,10,080	3,89,000	3,89,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	2,27,700	3,61,000	2,17,800	3,61,000	3,61,000
		2,27,700	3,61,000	2,17,800	3,61,000	3,61,000
7. व्याज	**7. Interests**					
2. स्थायीदान	2. Endowment					
6. गुरु गोबिंदसिंग अध्यासन	6. Guru Gobindsingh Endowment	7,18,745	9,72,400	4,10,515	10,12,500	9,43,000
		7,18,745	9,72,400	4,10,515	10,12,500	9,43,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	40,970	35,000	34,157	35,000	35,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		40,970	36,000	34,157	36,000	36,000
		1,00,75,337	2,87,11,300	1,03,33,717	1,51,52,100	2,27,77,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,08,38,879	2,60,48,800	84,53,800	1,20,26,400	1,99,44,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,32,053	1,05,500	1,57,846	2,30,700	2,30,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,87,684	7,52,600	7,33,059	10,50,500	8,26,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,904	25,000	16,460	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,26,127	5,38,400	2,11,743	3,18,800	9,22,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		1,21,96,647	2,75,00,300	95,72,908	1,36,81,400	2,19,80,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	10,771	15,000	7,617	15,000	15,000
2. विद्युत	2. Electricity	-	1,10,000	-	1,10,000	1,10,000
		10,771	1,26,000	7,617	1,26,000	1,26,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	1,72,968	1,50,000	31,513	1,00,000	1,00,000
12. जाहिरात	12. Advertisements	1,100	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,05,489	2,00,000	60,879	1,50,000	1,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	64,500	39,000	-	-	-
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	7,800	25,000	1,200	15,000	25,000
	Total C/F :	1,25,59,275	2,80,51,300	96,74,117	1,40,83,400	2,23,92,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF HISTORY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,00,75,337	2,87,11,300	1,03,33,717	1,51,52,100	2,27,77,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	27,81,612	1,10,400			4,13,100
एकूण आवर्ती	Total Recurring Rs.	1,28,56,949	2,88,21,700	1,03,33,717	1,51,52,100	2,31,90,500
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,39,862	4,00,000	87,394	4,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,00,75,337	2,87,11,300	1,03,33,717	1,51,52,100	2,27,77,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,25,59,275	2,80,51,300	96,74,117	1,40,83,400	2,23,92,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	20,000	-	20,000	20,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		72,300	1,35,000	1,200	86,000	96,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**	2,991	2,00,000	7,475	2,00,000	2,00,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**					
1. सभासदत्व शुल्क	1. Membership Fees	-	10,000	-	10,000	10,000
2. अनुदान व अंशदान	2. Grants and Contributions					
3. संस्था आणि जर्नल्स	3. Societies and Journals	-	15,000	-	15,000	15,000
		0	25,000	0	25,000	25,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	14,560	25,000	6,920	25,000	25,000
3. आकस्मिक खर्च	3. Contingencies	1,192	40,000	9,064	40,000	40,000
76. एम.फिल खर्च	76. M.Phil. Expense	4,010	30,000	305	30,000	30,000
		19,762	95,000	16,289	95,000	95,000
25. देणगी	**25. Endowments**					
10. गुरु गोबिंद सिंग देणगी	10. Guru Gobindsingh Endowment					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,80,000	2,40,000	2,40,000	3,20,000	2,40,000
5. संशोधन सहाय्यक	5. Research Assistant	94,921	1,40,400	1,02,133	1,57,800	1,68,500
		2,74,921	3,80,400	3,42,133	4,77,800	4,08,500
एकूण आवर्ती	Total Recurring Rs.	1,28,56,949	2,88,21,700	1,00,40,014	1,49,51,200	2,31,90,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	98,018	2,00,000	11,888	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,41,844	2,00,000	75,506	2,00,000	2,00,000
6. पुस्तके	6. Books	-	-	-	-	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,39,862	4,00,000	87,394	4,00,000	5,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF INFORMATION TECHNOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,88,792	10,04,400	2,74,660	4,13,500	8,33,700
		2,88,792	10,04,400	2,74,660	4,13,500	8,33,700
3. परीक्षा शुल्क	**3. Examination Fees**	-	-	-	-	1,60,000
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	26,63,000	22,20,000	14,46,380	17,65,000	22,80,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	28,71,700	24,24,000	14,30,000	17,58,000	24,96,000
		55,34,700	46,44,000	28,76,380	35,23,000	47,76,000
5. इतर शुल्क	**5. Other Fees**					
7. प्रवेश परीक्षा शुल्क	7. Entrance Test Fees	11,62,800	10,00,000	5,77,290	10,00,000	10,00,000
		11,62,800	10,00,000	5,77,290	10,00,000	10,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	31,090	25,000	16,375	25,000	25,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		31,090	26,000	16,375	26,000	26,000
		70,17,382	66,74,400	37,44,705	49,62,500	67,95,700
	Total C/F :	70,17,382	66,74,400	37,44,705	49,62,500	67,95,700

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
3. तांत्रिक आणि प्रयोगशाळा कर्मचारी	3. Technical and Laboratory Staff					
1. वेतन	1. Pay	3,85,058	10,04,400	2,74,660	4,13,500	8,33,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	23,06,105	56,85,100	17,24,381	26,48,600	64,32,700
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	1,000	-	1,000	50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	40,000	-	40,000	40,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,66,997	10,86,100	5,83,824	8,68,900	12,19,600
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	24,157	11,700	34,359	55,600	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	5,968	60,000	-	60,000	60,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	28,164	75,000	-	75,000	75,000
16. गणवेश	16. Uniforms	726	5,000	-	5,000	20,000
		36,17,175	79,71,300	26,17,224	41,70,600	87,35,000
2. मानधन	2. Remuneration	35,050	1,00,000	22,396	1,00,000	1,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	20,885	20,000	13,897	20,000	20,000
2. विदयुत	2. Electricity	-	50,000	-	50,000	50,000
		20,885	71,000	13,897	71,000	71,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	2,21,124	5,00,000	1,87,032	5,00,000	8,00,000
12. जाहिरात	12. Advertisements	5,250	50,000	8,534	30,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,36,166	2,00,000	55,005	2,00,000	2,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	27,192	75,000	15,258	75,000	75,000
	Total C/F :	40,62,842	89,67,300	29,19,346	51,46,600	1,00,81,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	70,17,382	66,74,400	37,44,705	49,62,500	67,95,700
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income		31,72,900		13,64,100	46,15,300
एकूण आवर्ती	Total Recurring Rs.	70,17,382	98,47,300	37,44,705	63,26,600	1,14,11,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,68,160	24,50,000	3,22,689	19,50,000	19,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,68,160	24,50,000	3,22,689	19,50,000	19,50,000

खर्च	EXPENDITURE	प्रत्यक्ष जमेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	40,62,842	89,67,300	29,19,346	51,46,600	1,00,81,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	4,95,150	5,00,000	3,12,000	8,00,000	8,00,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		4,95,150	5,00,000	3,12,000	8,00,000	8,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	45,096	2,00,000	907	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	1,00,000	-	1,00,000	1,00,000
		0	1,00,000	0	1,00,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	10,000	5,976	10,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	4,523	10,000	1,854	10,000	20,000
3. आकस्मिक खर्च	3. Contingencies	31,592	50,000	13,782	50,000	50,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	10,000	-	10,000	10,000
		36,115	70,000	15,636	70,000	80,000
एकूण आवर्ती	Total Recurring Rs.	46,39,203	98,47,300	32,53,865	63,26,600	1,14,11,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	4,70,583	15,00,000	62,663	10,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	8,00,000	1,47,350	8,00,000	8,00,000
6. पुस्तके	6. Books	97,577	1,50,000	1,12,676	1,50,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,68,160	24,50,000	3,22,689	19,50,000	19,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

INSTITUTE OF DISTANCE AND OPEN LEARNING

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	**3. Examination Fees**					
1. परीक्षा शुल्क	1. Examination Fee					
1. कला	1. Arts	1,00,33,050	1,09,49,000	86,66,800	1,01,76,500	1,03,61,400
2. विज्ञान	2. Science	14,16,420	42,13,200	9,23,660	14,83,800	15,32,500
3. तंत्रज्ञान	3. Technology	34,86,000	30,85,500	24,39,840	30,85,500	32,09,600
6. वाणिज्य	6. Commerce	2,55,95,600	3,00,84,400	2,18,98,900	2,85,75,300	2,97,66,100
3. परीक्षा कामातील अनुशांगिक शुल्क	3. Fees Incidental to Examination Activities					
1. गुणपत्रक व प्रमाणपत्रक	1. Statement of Marks and Certificates	35,05,600	38,81,800	29,38,660	35,22,100	36,46,900
3. अर्ज	3. Application Form	7,44,090	7,76,400	6,07,840	7,04,500	7,29,400
4. उत्तर पत्रिकेचे पुनर्मुल्याकन	4. Revaluation of Answer Books	35,48,770	35,00,000	27,32,950	35,00,000	36,00,000
5. दीक्षांत	5. Convocation	56,15,000	85,59,000	57,21,250	60,00,000	60,00,000
6. विलंब शुल्क	6. Late Fees	11,46,200	10,00,000	2,40,170	5,00,000	5,00,000
7. उत्तर पत्रिकेची सत्यप्रत	7. Photocopy of Answer books	1,69,390	2,00,000	1,06,240	2,00,000	2,00,000
4. परीक्षा शुल्क	4. Examination Fee:I.D.O.L.					
1. कला	1. Arts	84,60,150	95,56,800	78,31,900	95,56,800	97,17,000
2. विज्ञान	2. Science	12,38,400	17,08,400	9,50,215	12,11,900	13,27,400
6. वाणिज्य	6. Commerce	1,68,31,200	1,56,51,000	1,60,85,450	1,74,65,500	1,75,48,600
5. परीक्षा कामातील अनुशांगिक शुल्क	5. Fees Incidental to Examination Activities:I.D.O.L					
1. गुणपत्रक व प्रमाणपत्रक	1. Statement of Marks and Certificates	22,45,750	21,77,100	20,91,700	23,08,300	23,34,000
2. गुण पडताळणी	2. Verification of Marks	-	1,000	-	1,000	1,000
3. अर्ज	3. Application Form	4,40,110	4,35,400	4,12,710	4,61,700	4,66,800
4. उत्तर पत्रिकेचे पुनर्मुल्याकन	4. Revaluation of Answer Books	7,08,610	7,50,000	6,07,520	7,50,000	7,50,000
6. विलंब शुल्क	6. Late Fees	4,40,270	5,00,000	3,75,600	5,00,000	5,00,000
7. उत्तर पत्रिकेची सत्यप्रत	7. Photocopy of Answer books	21,810	30,000	18,220	30,000	30,000
		8,56,46,420	9,70,59,000	7,46,49,625	9,00,32,900	9,22,20,700
4. परिपाठ शुल्क	**4. Tuition Fees**					
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	75,43,800	1,11,30,600	83,58,400	86,98,000	1,11,30,600
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	8,36,98,865	9,20,00,000	8,64,52,935	9,20,00,000	9,35,00,000
4. नोंदणी	4. Registration	3,22,43,860	3,07,50,000	2,62,16,300	3,00,00,000	3,07,50,000
5.	5. MBA Course Fees	-	-	-	-	10,00,00,000
		12,34,86,525	13,38,80,600	12,10,27,635	13,06,98,000	23,53,80,600
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	37,90,800	40,90,000	40,33,600	42,96,200	43,68,200
	Total C/F :	21,29,23,745	23,50,29,600	19,97,10,860	22,50,27,100	33,19,69,500

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	85,19,350	1,62,75,900	62,87,278	94,87,300	1,82,25,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	3,34,053	6,50,000	3,42,625	5,42,700	6,50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
12. उपदान	12. Gratuity	-	10,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,81,93,864	3,37,26,500	1,93,04,081	2,89,04,100	4,11,66,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	4,68,341	5,50,000	3,69,253	5,49,300	6,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	2,51,079	3,50,000	1,03,181	3,50,000	4,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	5,70,910	15,00,000	2,72,060	3,00,000	5,00,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	2,50,000	-	2,50,000	2,50,000
12. उपदान	12. Gratuity	-	20,00,000	-	10,000	10,000
15. अतिकालिक भत्ता	15. Overtime					
1. परीक्षा	1. Examination	5,98,886	12,00,000	4,54,612	8,00,000	10,00,000
4. हंगामी कर्मचारी	4. Temporary Staff	1,11,27,675	1,20,00,000	83,33,054	1,35,00,000	1,50,00,000
		5,00,64,158	6,85,63,400	3,54,66,144	5,47,54,400	7,78,63,000
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination					
1. कला	1. Arts	10,67,183	17,00,000	10,34,804	13,00,000	20,00,000
2. विज्ञान	2. Science	2,44,867	3,00,000	1,36,496	3,00,000	5,00,000
6. वाणिज्य	6. Commerce	16,09,630	23,00,000	16,81,164	20,00,000	25,00,000
3. मानधन	3. Remuneration in I.D.O.L.					
2. पी सी पी साठी पाठ्य लेख, अभ्यागतव्याख्याते, प्राचार्य व सम न्वयक	2. Lesson Drawers, Visiting Faculty Principal and coordinator for PCP	1,18,78,520	1,30,00,000	62,64,188	1,30,00,000	1,30,00,000
3. डेव्हलपमेंट ऑफ इलेक्ट्रोनिक्स मेडिया स्क्रिप्ट रायटर, स्पीकर आणि रेकॉर्डीस्ट इत्यादी	3. Development of Electronic Media-Script Writers, Speakers and Recordists Etc.	-	2,00,000	-	2,00,000	25,00,000
4. प्रतिसाद पत्रिकाची योजना	4. Scheme of Response Sheet	40,800	1,50,000	50,100	1,00,000	25,00,000
		1,48,41,000	1,76,50,000	91,66,752	1,69,00,000	2,30,00,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
1. पर्यवेक्षण	1. Supervision	3,54,977	8,00,000	4,27,802	6,00,000	12,00,000
3. शिपाई, हमाल, पानीवाला	3. Peons, Hamals, Waterman, etc.	99,503	3,00,000	1,01,035	3,00,000	5,00,000
6. सी.ए.पी. खर्च	6. C.A.P. Expenses	3,40,378	5,00,000	3,35,774	5,00,000	6,00,000
		7,94,858	16,00,000	8,64,611	14,00,000	23,00,000
	Total C/F :	6,57,00,016	8,78,13,400	4,54,97,507	7,30,54,400	10,31,63,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	212923745	235029600	199710860	225027100	331969500
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	9,03,120	9,00,000	8,61,600	9,00,000	9,00,000
4. स्थानांतर प्रमाणपत्र शुल्क	4. Transference Certificate Fees	4,36,600	3,50,000	3,01,270	3,50,000	4,00,000
6. ग्रंथालय शुल्क	6. Library Fees	4,37,59,525	4,70,00,000	4,48,42,775	4,80,13,700	5,01,15,400
7. प्रवेश परीक्षा शुल्क	7. Entrance Test Fees	9,14,500	11,00,000	7,52,500	7,52,500	11,00,000
8. अर्ज शुल्क	8. Application Fees	3,79,080	4,19,100	4,03,360	4,29,600	4,36,800
11. संगणक सुविधा	11. Computer Facility	17,65,500	9,00,000	16,92,500	16,92,500	22,57,500
18. इंटरनेट सुविधा /प्रयोगशाळा शुल्क	18. Internet Facility/Lab Fees	3,73,500	10,00,000	3,38,500	3,38,500	-
21. संकीर्ण	21. Miscellaneous	33,87,495	38,00,000	34,89,935	35,98,400	37,30,200
27. ट्रान्सक्रीप्ट शुल्क	27. Transcript Fees	7,40,110	5,00,000	4,46,250	5,50,000	5,50,000
30. विकास शुल्क	30. Development Fees	3,66,07,750	4,01,61,500	3,79,75,000	4,05,16,800	4,20,00,000
31. प्रक्रिया शुल्क	31. Processing Fees	1,59,37,600	1,65,00,000	1,64,24,600	1,65,00,000	1,70,00,000
32. पात्रता /पडताळणी अर्ज शुल्क	32. Form Fees (Eligibility/Verification)	77,160	75,000	69,260	90,000	90,000
34. कुलगुरू निधी	34. Vice Chancellor's Fund	15,93,780	16,50,000	16,42,520	16,50,000	17,00,000
35. उपयुक्तता शुल्क	35. Utility Fees	1,85,07,750	2,06,25,000	1,92,03,500	2,04,87,300	2,12,50,000
36. दस्त ऐवज पडताळणी	36. Verification of Documents	16,67,455	16,00,000	14,60,815	16,00,000	16,00,000
37. प्रशासकीय आकार	37. Administrative Charges	3,17,490	5,00,000	3,42,565	5,00,000	5,00,000
		13,11,59,215	14,11,70,600	13,42,80,550	14,22,65,500	14,79,98,100
8. सेवा शुल्क	**8. Service Charges**	94,355	1,29,400	78,298	1,29,400	1,29,400
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
5. जुन्या उत्तरपत्रिका आणि इतर दस्त ऐवजांची विक्री	5. Sale Proceeds of old answer books and records	2,98,255	3,50,000	1,00,492	3,50,000	3,50,000
9. इतर जमा	9. Other Income	56,669	50,000	16,217	50,000	50,000
19. अभ्यास साहित्य	19. Study Material	2,48,150	5,00,000	1,17,600	3,00,000	5,00,000
22. संकीर्ण जमा	22. Miscellaneous Receipts					
3. वास्तविक प्रमाणपत्र	3. Bonafide Certificate	14,800	30,000	6,060	30,000	30,000
4. ओळखपत्रे	4. Identity Card	40,30,950	41,00,000	41,12,450	41,25,000	42,50,000
23. आपत्कालीन सहाय्य निधी	23. Disaster Relief Fund	7,96,930	8,25,000	8,21,430	8,25,000	8,50,000
32. ई-चार्ज	32. E-Charges	14,80,260	16,50,000	15,35,960	16,50,000	17,00,000
		69,26,014	75,07,000	67,10,209	73,32,000	77,32,000
		34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800
	Total C/F :	34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	6,57,00,016	8,78,13,400	4,54,97,507	7,30,54,400	10,31,63,000
5. प्रवास खर्च	5. Travelling Expenses					
1. परीक्षा	1. Examination	3,12,770	5,00,000	1,82,604	5,00,000	5,00,000
3. इतर	3. Others	1,85,188	2,50,000	1,05,689	2,50,000	8,00,000
		4,97,958	7,50,000	2,88,293	7,50,000	13,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	1,60,559	3,00,000	99,018	2,00,000	3,00,000
2. विद्युत	2. Electricity	43,21,770	45,00,000	34,68,210	45,00,000	45,00,000
5. विद्यार्थी आधार सेवा	5. Student Support Service					
1. दूरस्थ व मुक्त शिक्षण संस्था परीक्षा शुल्कातील विद्यापीठाचा हिस्सा	1. University Share in IDE Exam Fees	62,74,438	70,00,000	69,42,786	69,42,800	75,00,000
2. विद्यापीठ परीक्षा शुल्क	2. University Exam Fees					
1. कला	1. Arts	1,00,33,050	1,09,49,000	86,66,800	1,01,76,500	1,03,61,400
2. विज्ञान	2. Science	14,16,420	42,13,200	9,23,660	14,83,800	15,32,500
3. तंत्रज्ञान	3. Technology	34,86,000	30,85,500	24,39,840	30,85,500	32,09,600
4. वाणिज्य	4. Commerce	2,55,95,600	3,00,84,400	2,18,98,900	2,85,75,300	2,97,66,100
3. परीक्षा कामासाठी अनुषंगिक शुल्क	3. Fees Incidental to Exam Activities					
1. गुणपत्रिका	1. Statements of Marks	35,05,600	38,81,800	29,38,660	35,22,100	36,46,900
2. अर्जाचे शुल्क	2. Application Form Fees	7,44,090	7,76,400	6,07,840	7,04,500	7,29,400
3. विलंब शुल्क	3. Late Admission/Exam Fees	11,46,200	10,00,000	2,40,170	5,00,000	5,00,000
4. इतर	4. Other					
1. नोंदणी शुल्क	1. Enrolment Fees	37,90,800	41,91,000	40,33,600	42,96,200	43,68,200
2. विलंब नोंदणी शुल्क	2. Late Fees for Enrolment	-	1,000	-	1,000	1,000
3. अर्ज शुल्क (नोंदणी)	3. Form Fees (Enrolment)	3,79,080	4,19,100	4,03,360	4,29,600	4,36,800
5. दीक्षांत शुल्क	5. Convocation Fees	56,15,000	85,59,000	57,21,250	60,00,000	60,00,000
6. उत्तरपत्रिकेची सत्यप्रत	6. Photocopy of Answer Books	1,69,390	2,00,000	1,06,240	2,00,000	2,00,000
7. उत्तरपत्रिकेची पुनर्मुल्यांकन	7. Revaluation of Answer Books	35,48,770	35,00,000	27,32,950	35,00,000	36,00,000
9. पदव्युत्तर सूचना व संशोधन विषयक शुल्क	9. Fees Incidental to Post Graduation Instruction and Research Registration	3,22,43,860	3,07,50,000	2,62,16,300	3,00,00,000	3,07,50,000
4. अभ्यास केंद्र	4. Study Centre	-	1,00,00,000	-	1,00,000	30,00,000
7. पिशव्यांचा पुरवठा	7. Supply of Bags	24,48,000	40,00,000	-	40,00,000	40,00,000
		10,48,78,627	12,74,10,400	8,74,39,584	10,82,17,300	11,44,01,900
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	8,97,151	10,00,000	9,89,737	15,00,000	15,00,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	1,29,787	2,50,000	2,04,121	3,00,000	3,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	1,80,874	2,50,000	1,34,762	2,50,000	2,50,000
		12,07,812	15,00,000	13,28,620	20,50,000	20,50,000
8. इमारत दुरुस्ती	8. Building Repairs	17,52,863	25,00,000	1,56,403	10,00,000	25,00,000
	Total C/F :	17,40,37,276	21,99,73,800	13,47,10,407	18,50,71,700	22,34,14,900

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800
	Total C/F :	34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	17,40,37,276	21,99,73,800	13,47,10,407	18,50,71,700	22,34,14,900
9. संगणकीय सुविधा	9. Computational Facilities					
2. बाहेरील संस्था	2. Outside Agencies	2,39,926	3,00,000	17,179	3,00,000	3,00,000
3. संगणकीय सुविधा	3. Computer Stationary	1,99,474	3,00,000	1,50,625	3,00,000	3,00,000
		4,39,400	6,00,000	1,67,804	6,00,000	6,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities					
1. कर्मचारी वर्गाला प्रशिक्षण	1. In-Service Training to Staff	58,798	1,50,000	39,778	1,50,000	5,00,000
11. मुक्त शिक्षण संसाधन	11. Open Education Resource	-	5,00,000	-	2,00,000	5,00,000
		58,798	6,50,000	39,778	3,50,000	10,00,000
11. वाहतूक	11. Transport					
1. परीक्षा	1. Examination	9,82,313	12,00,000	6,58,804	12,00,000	15,00,000
		9,82,313	12,00,000	6,58,804	12,00,000	15,00,000
12. जाहिरात	12. Advertisements	4,96,915	7,00,000	4,06,725	7,00,000	7,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	3,17,75,943	3,00,00,000	1,25,28,766	3,50,00,000	3,50,00,000
2. लेखन सामुग्री	2. Stationery	3,05,500	8,00,000	3,13,835	8,00,000	8,00,000
3. कागद	3. Paper	7,08,145	10,00,000	-	10,00,000	10,00,000
4. टपाल	4. Postage	2,31,362	5,00,000	1,51,237	5,00,000	5,00,000
		3,30,20,950	3,23,00,000	1,29,93,838	3,73,00,000	3,73,00,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. Answer Books and Question Papers					
1. उत्तरपत्रिका	1. Answer Books	21,23,414	20,00,000	-	5,00,000	25,00,000
2. प्रश्नपत्रिका	2. Question Papers	2,25,613	10,00,000	1,35,668	3,00,000	10,00,000
		23,49,027	30,00,000	1,35,668	8,00,000	35,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	1,01,560	1,50,000	76,230	1,50,000	1,50,000
16. विमा आणि कर	16. Insurance and Taxes					
1. विमा	1. Insurance					
1. इमारत	1. Building	15,243	1,00,000	-	1,00,000	1,00,000
3. महापालिका कर	3. Municipal Taxes	-	5,00,000	1,78,002	1,80,000	3,00,000
		15,243	6,00,000	1,78,002	2,80,000	4,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	5,14,876	6,00,000	1,46,961	6,00,000	14,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	67,963	2,00,000	91,000	2,00,000	10,00,000
4. बांधणी शुल्क	4. Binding Charges	11,630	75,000	15,651	75,000	75,000
		79,593	2,75,000	1,06,651	2,75,000	10,75,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	62,782	1,50,000	-	1,50,000	1,50,000
22. निधीचे वाटप	22. Allocations to Funds					
7. निवृत्ती वेतन निधी	7. Pension Fund	6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000	8,00,00,000
		6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000	8,00,00,000
	Total C/F :	27,21,58,733	32,01,98,800	20,96,20,868	28,74,76,700	35,11,89,900

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

INSTITUTE OF DISTANCE AND OPEN LEARNING

जमा	INCOME	=	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
			₹	₹	₹	₹	₹
	Total B/F. :		34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800
एकूण आवर्ती	Total Recurring Rs.		34,73,12,529	37,97,46,600	33,67,46,317	37,04,57,800	48,34,60,800

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income		35,38,265	1,07,01,000	10,92,622	32,02,000	70,02,000
एकूण अनावर्ती	Total Non-Recurring Rs.		35,38,265	1,07,01,000	10,92,622	32,02,000	70,02,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	27,21,58,733	32,01,98,800	20,96,20,868	28,74,76,700	35,11,89,900
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	1,53,164	1,50,000	1,48,712	2,50,000	4,00,000
3. आकस्मिक खर्च	3. Contingencies	72,229	1,00,000	1,00,000	2,00,000	2,00,000
5. भोजन भत्ता	5. Food Allowances	1,28,900	2,00,000	2,00,000	3,50,000	3,50,000
85. आपत्ती रिलीफ फंड	85. Disaster Relief Fund (R.O.)	7,96,390	8,25,000	8,21,430	8,25,000	8,50,000
86. ई-चार्ज	86. E-Charge	7,38,970	16,50,000	15,35,960	16,50,000	17,00,000
87. आयडॉल स्थापना दिवस समारंभ (२४ मार्च)	87. Institute of Distance and Open Learning Centre Foundation Day Celebration (24th March)	2,85,728	3,00,000	-	3,00,000	3,00,000
88. प्रशासकीय खर्च	88. Administrative Expenses					
4. ऑनलाइन प्रवेश शुल्क	4. Online Admission Fees	28,58,100	40,00,000	39,02,225	50,00,000	90,00,000
5. कुलगुरू निधी	5. Vice Chancellor's Fund	15,93,780	16,50,000	16,42,520	16,50,000	17,00,000
6. दस्तऐवज पडताळणी	6. Verification of Documents	1,04,755	3,00,000	3,00,000	8,00,000	8,00,000
		67,32,016	91,75,000	86,50,847	1,10,25,000	1,53,00,000
एकूण आवर्ती	Total Recurring Rs.	27,88,90,749	32,93,73,800	21,82,71,715	29,85,01,700	36,64,89,900
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	11. Building for Institute of Distance and Open Learning Centre	-	1,000	-	1,000	1,000
	3. Equipments					
3. साधन सामुग्री	4. Equipments	1,71,054	15,00,000	48,678	5,00,000	13,00,000
3. साधन सामुग्री	7. Gym Equipments	4,65,065	5,00,000	900	2,00,000	2,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	78,655	50,00,000	69,580	5,00,000	30,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	8,46,526	12,00,000	-	1,000	1,000
6. पुस्तके	6. Books	19,76,965	25,00,000	9,73,464	20,00,000	25,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	35,38,265	1,07,01,000	10,92,622	32,02,000	70,02,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

J.B. INSTITUTE OF MANAGEMENT STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee					
12. व्यवस्थापन शिक्षण	12. Management Studies	6,56,345	27,23,300	10,05,860	16,53,800	27,23,300
		6,56,345	27,23,300	10,05,860	16,53,800	27,23,300
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	1,60,06,050	2,07,22,000	92,24,100	1,28,24,100	2,07,22,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
2. सूचना साहित्य	2. Instruction Material	73,48,676	89,00,000	38,26,350	59,86,400	89,00,000
4. विलंब अर्ज शुल्क	4. Late Admission Fees	1,07,200	30,000	3,500	10,000	30,000
		2,34,61,926	2,96,52,000	1,30,53,950	1,88,20,500	2,96,52,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	62,62,450	76,90,000	25,66,000	47,26,000	76,90,000
11. संगणक सुविधा	11. Computer Facility	61,37,500	72,15,000	24,65,214	42,65,200	72,15,000
21. संकीर्ण	21. Miscellaneous	32,64,000	36,30,000	26,03,400	26,03,400	36,30,000
30. विकास शुल्क	30. Development Fees	2,16,57,300	2,52,30,000	91,98,150	1,63,98,200	2,52,30,000
37. प्रशासकीय आकार	37. Administrative Charges	66,320	1,00,000	23,350	50,000	1,00,000
38. प्रणाल्यांसाठी शुल्क	38. Fees for Systems	28,02,750	36,00,000	17,30,000	17,30,000	36,00,000
		4,01,90,320	4,74,65,000	1,85,86,114	2,97,72,800	4,74,65,000
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels					
2. उपहारगृह	2. Mess	1,93,070	3,00,000	57,921	2,31,000	-
		1,93,070	3,00,000	57,921	2,31,000	0
7. व्याज	7. Interests					
1. गुंतवणुकीवरील व्याज	1. Interest on Investments	4,71,29,830	5,90,00,000	4,87,64,000	4,94,16,000	5,95,96,000
2. स्थायीदान	2. Endowment					
7. स्व. डॉ. एस. एस. नाडकर्णी स्मरनार्थ सन्मान्य सदस्यत्व	7. Late Dr. S.S.Nadkarni Fellowship	6,03,600	5,05,600	5,62,500	6,03,600	5,05,600
8. बजाज स्थायीदान	8. Bajaj Endowment	3,07,000	3,50,000	2,46,000	3,07,000	3,50,000
18. प्रवीण चंद्र गांधी न्यास	18. Pravinchandra Gandhi Chair for Banking and Finance	43,01,000	32,00,000	40,56,400	43,01,000	32,00,000
19. शिक्षक पदासाठी स्थायीदान	19. Endowment for Teaching Post	1,44,200	2,00,000	1,43,300	1,44,000	2,00,000
		5,24,85,630	6,32,55,600	5,37,72,200	5,47,71,600	6,38,51,600
8. सेवा शुल्क	8. Service Charges					
1. श्रोत गृह	1. Auditoriums	-	1,000	-	1,000	1,000
4. उपहारगृह	4. Canteens	-	-	-	-	2,31,000
		0	1,000	0	1,000	2,32,000
	Total C/F :	11,69,87,291	14,33,96,900	8,64,76,045	10,52,50,700	14,39,23,900

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	66,05,552	1,05,31,400	37,73,185	1,79,90,500	2,24,88,100
7. भविष्यनिर्वाह निधी	7. Provident Fund					
2. वर्गणी भविष्यनिर्वाह निधी	2. C.P.F.	-	1,000	-	1,000	1,000
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	1,000	65,511	2,57,700	3,15,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	50,000	-	10,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
12. उपदान	12. Gratuity	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,50,19,666	1,70,04,600	60,98,231	1,81,97,300	2,27,46,600
7. भविष्यनिर्वाह निधी	7. Provident Fund					
2. वर्गणी भविष्यनिर्वाह निधी	2. C.P.F.	2,00,044	1,70,000	74,111	1,21,000	1,45,200
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	50,000	24,168	50,000	50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	71,748	2,00,000	17,796	30,000	35,000
9. रजेचे रोखीकरण	9. Encashment of Leave	8,05,010	4,00,000	2,848	3,00,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	1,36,500	-	1,36,500	1,36,500
11. निवृत्तीवेतन	11. Pension	1,47,910	2,00,000	78,366	2,00,000	2,00,000
12. उपदान	12. Gratuity	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime					
2. इतर कामे	2. Other work	64,603	1,50,000	46,477	1,50,000	1,50,000
16. गणवेश	16. Uniforms	34,268	20,000	33,776	35,000	20,000
		2,29,48,801	2,89,17,500	1,02,14,469	3,74,82,000	4,63,41,400
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	30,000	1,00,000	41,110	1,00,000	1,00,000
5. योजना मूल्यांकन	5. Project Evaluation	82,500	2,00,000	45,000	1,50,000	2,00,000
		1,12,500	3,00,000	86,110	2,50,000	3,00,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
3. शिपाई, हमाल, पानीवाला	3. Peons, Hamals, Waterman, etc.	5,420	15,000	2,470	20,000	25,000
5. पर्यवेक्षक आणि इतर कर्मचारी (लेखी परीक्षा)	5. Chief Conductor, Supervisor and Other Staff (for Theory Exam)	23,960	75,000	11,700	75,000	75,000
7. प्रवेश खर्च	7. Admission Expense	14,39,830	20,00,000	5,55,142	20,00,000	20,00,000
		14,69,210	20,90,000	5,69,312	20,95,000	21,00,000
4. व्यावसायिक आकार	4. Professional Charges					
1. विधी आकार	1. Legal Charges	-	1,00,000	-	5,000	50,000
3. इतर व्यावसायिक आकार	3. Other Professional Charges	26,500	50,000	18,000	50,000	50,000
	Total C/F :	2,45,57,011	3,14,57,500	1,08,87,891	3,98,82,000	4,88,41,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

J.B. INSTITUTE OF MANAGEMENT STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	116987291	143396900	86476045	105250700	143923900
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,51,44,957	11,50,000	4,46,297	1,00,00,000	1,00,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
5. जुन्या उत्तरपत्रिका आणि इतर दस्त ऐवजांची विक्री	5. Sale Proceeds of old answer books and records	55,634	60,000	25,400	25,400	60,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	-	1,000	-	1,000	1,000
9. इतर जमा	9. Other Income	18,37,539	20,00,000	9,59,636	10,15,000	20,00,000
		1,70,38,130	32,12,000	14,31,333	1,10,42,400	1,20,62,000
12. सल्लाविषयक प्रकल्प	**12. Consultancy Project**					
1. प्रशिक्षण प्रकल्पातून जमा	1. Income from Training Project	51,77,004	40,00,000	-	15,00,000	15,00,000
		51,77,004	40,00,000	0	15,00,000	15,00,000
16.	16. Course fee Receivable From Bombay Stock Exchange	-	-	-	-	40,00,000
		13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900
	Total C/F :	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,45,57,011	3,14,57,500	1,08,87,891	3,98,82,000	4,88,41,400
4. त्रयस्थांकडून इमारतीचे मुल्यांकन	4. Third Party Evaluation	-	5,00,000	-	1,000	50,000
		26,500	6,50,000	18,000	56,000	1,50,000
5. प्रवास खर्च	**5. Travelling Expenses**					
3. इतर	3. Others					
4. सर्वसाधारण	4. General	95,763	70,000	66,803	1,50,000	1,50,000
		95,763	70,000	66,803	1,50,000	1,50,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone	4,01,157	7,00,000	3,14,703	7,00,000	7,00,000
2. विद्युत	2. Electricity	26,98,520	27,00,000	16,47,790	27,00,000	27,00,000
3. वायू आणि पाणी	3. Gas and Water Charges	2,561	4,00,000	1,32,749	3,00,000	4,00,000
4. संकीर्ण	4. Miscellaneous					
3. गृहनिगा आकार	3. House Keeping Charges	-	7,00,000	3,54,586	7,00,000	7,00,000
		31,02,238	45,00,000	24,49,828	44,00,000	45,00,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	2,20,483	4,00,000	2,60,702	5,00,000	5,50,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	57,483	1,00,000	82,388	1,50,000	2,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	27,179	50,000	33,128	1,00,000	1,00,000
		3,05,145	5,50,000	3,76,218	7,50,000	8,50,000
8. इमारत दुरुस्ती	**8. Building Repairs**	11,21,667	20,00,000	3,01,983	30,00,000	1,00,00,000
9. संगणकीय सुविधा	**9. Computational Facilities**	26,924	1,00,000	19,975	75,000	1,50,000
10. प्रशिक्षण सुविधा	**10. Training Facilities**					
1. कर्मचारी वर्गाला प्रशिक्षण	1. In-Service Training to Staff	-	40,000	-	50,000	50,000
9. संकीर्ण (विद्यार्थ्यांचे कार्यक्रम , कार्यक्षेत्रीय सहल, कारखान्यांना भेट)	9. Miscellaneous (Student Activities Field Trip, Industry Visit Etc.)	5,16,482	10,00,000	3,01,200	8,00,000	8,00,000
		5,16,482	10,40,000	3,01,200	8,50,000	8,50,000
12. जाहिरात	**12. Advertisements**	1,03,720	3,00,000	24,063	2,00,000	3,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**					
1. मुद्रण	1. Printing	1,22,913	1,50,000	1,49,218	6,00,000	2,00,000
2. लेखन सामुग्री	2. Stationery	1,98,560	2,50,000	1,19,091	2,50,000	2,50,000
4. टपाल	4. Postage	1,947	15,000	5,754	10,000	15,000
7. सूचना साहित्य	7. Instruction Material	2,80,163	3,00,000	-	8,00,000	10,00,000
		6,03,583	7,15,000	2,74,063	16,60,000	14,65,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	**14. Answer Books and Question Papers**	-	-	-	-	4,00,000
	Total C/F :	3,04,32,533	4,12,32,500	1,47,02,024	5,09,68,000	6,75,56,400

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900
	Total C/F :	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,04,32,533	4,12,32,500	1,47,02,024	5,09,68,000	6,75,56,400
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
2. भांडार साहित्य	2. Consumables	98,045	1,50,000	67,598	1,50,000	1,50,000
		98,045	1,50,000	67,598	1,50,000	1,50,000
16. विमा आणि कर	16. Insurance and Taxes					
1. विमा	1. Insurance					
1. इमारत	1. Building	-	50,000	-	1,000	50,000
2. यंत्रणा जोड़णी	2. Plant, Machinery, Installation etc.	-	50,000	-	1,000	50,000
2. विमा	2. Fidelity Insurance	-	5,000	-	1,000	5,000
3. महापालिका कर	3. Municipal Taxes	46,522	1,00,000	49,496	50,000	50,000
4. विद्यापीठ कार /जीप	4. University Cars/Jeep Etc.	-	15,000	-	15,000	15,000
		46,522	2,20,000	49,496	68,000	1,70,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	25,000	25,000	25,000	25,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	71,38,510	50,00,000	23,62,000	60,00,000	60,00,000
7. स्व डॉ एस एस नाडकर्णी स्मरणार्थ सन्मा न्य सदस्यत्व	7. Late Dr.S.S. Nadkarni's Memorial Fellowship and Printing of Monogram	-	1,92,000	-	1,000	1,000
		71,38,510	52,17,000	23,87,000	60,26,000	60,26,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	3,26,398	6,00,000	2,000	10,00,000	10,00,000
		3,26,398	6,00,000	2,000	10,00,000	10,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	19,92,002	20,00,000	16,71,623	22,00,000	25,00,000
4. बांधणी शुल्क	4. Binding Charges	27,840	40,000	-	40,000	40,000
		20,19,842	20,40,000	16,71,623	22,40,000	25,40,000
20. प्रकाशन	20. Publication					
2. नियत कालिके	2. Journals	-	1,00,000	41,212	1,00,000	1,00,000
		0	1,00,000	41,212	1,00,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
1. सभासदत्व शुल्क	1. Membership Fees	61,236	60,000	16,854	50,000	50,000
		61,236	60,000	16,854	50,000	50,000
22. निधीचे वाटप	22. Allocations to Funds					
2. घसारा निधी	2. Depreciation Fund	5,00,000	5,00,000	-	5,00,000	10,00,000
7. निवृत्ती वेतन निधी	7. Pension Fund	4,00,00,000	3,00,00,000	-	3,00,00,000	4,00,00,000
		4,05,00,000	3,05,00,000	0	3,05,00,000	4,10,00,000
	Total C/F :	8,06,23,086	8,01,19,500	1,89,37,807	9,11,02,000	11,85,92,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

J.B. INSTITUTE OF MANAGEMENT STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900
एकूण आवर्ती	Total Recurring Rs.	13,92,02,425	15,06,08,900	8,79,07,378	11,77,93,100	16,14,85,900
						B-NON-RECURRING ACCOUNT
4. जमीन आणि इमारत	4. Land and Building					
4. जमीन आणि इमारत	3. Contribution from J.B.Institute of Management Studies	-	13,50,00,000	10,44,143	15,00,000	2,00,00,000
4. जमीन आणि इमारत	5. Contribution from Alumni of J.B.I.M.S. for Construction of New Building at Vidyanagari Campus	-	-	-	-	50,00,00,000
		0	13,50,00,000	10,44,143	15,00,000	52,00,00,000
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	3. Transfer from General Fund of J.B.Institute of Management Studies	9,94,444	14,00,000	6,47,139	17,00,000	22,00,000
		9,94,444	14,00,000	6,47,139	17,00,000	22,00,000
6. पुस्तके	6. Books					
6. पुस्तके	3. J.B.Institute of Management Studies	14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
		14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
7. इतर जमा	7. Other Income					
7. इतर जमा	2. J.B.Institute of Management Studies	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		24,47,698	13,79,01,000	22,87,542	47,01,000	52,37,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	24,47,698	13,79,01,000	22,87,542	47,01,000	52,37,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

जे.बी.व्यवसाय संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	8,06,23,086	8,01,19,500	1,89,37,807	9,11,02,000	11,85,92,400
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	1,43,972	1,50,000	72,992	1,50,000	1,50,000
3. आकस्मिक खर्च	3. Contingencies	1,24,430	50,000	49,851	1,00,000	1,50,000
5. भोजन भत्ता	5. Food Allowances	24,840	15,000	14,500	30,000	35,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
24. सुवर्ण जयंती उत्सव 2014	24. Golden Jubilee Celebration 2014	32,370	10,00,000	36,87,279	36,87,500	-
		3,25,612	12,15,000	38,24,622	39,67,500	3,35,000
24. प्रकल्प सल्लागार /शुल्क	24. Consultancy Projects/Charges					
1. प्रकल्प प्रशिक्षण	1. Training Projects	27,59,521	20,00,000	85,000	5,00,000	5,00,000
		27,59,521	20,00,000	85,000	5,00,000	5,00,000
25. देणगी	25. Endowments					
19. प्रवीण गांधी न्यास	19. Pravin Gandhi Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	14,94,857	16,53,000	2,07,254	7,36,800	8,84,200
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	1,25,712	1,43,300	17,138	20,000	1,000
2. प्रशिक्षण सुविधा	2. Training facility	42,193	1,50,000	-	1,50,000	1,50,000
3. प्रकाशने	3. Publication	-	2,00,000	92,476	2,00,000	2,00,000
		16,62,762	21,46,300	3,16,868	11,06,800	12,35,200
एकूण आवर्ती	Total Recurring Rs.	8,53,70,981	8,54,80,800	2,31,64,297	9,66,76,300	12,06,62,600
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	10. Additions/Alterations to D.N. House	-	13,50,00,000	10,44,143	15,00,000	2,00,00,000
1. जमीन आणि इमारत	13. Construction of New Building at Vidyanagri Campus	-	-	-	-	50,00,00,000
3. साधन सामुग्री	3. Equipments	9,94,444	10,00,000	4,62,188	10,00,000	15,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	4,00,000	1,84,951	7,00,000	7,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	14,53,254	15,00,000	5,96,260	15,00,000	15,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	24,47,698	13,79,01,000	22,87,542	47,01,000	52,37,01,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	9,76,706	51,65,100	9,01,288	14,20,700	34,43,200
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,65,300	9,75,600	4,95,330	6,67,500	6,07,600
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	60,000	-	60,000	60,000
		16,42,006	62,00,700	13,96,618	21,48,200	41,10,800
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	1,32,460	1,75,000	98,500	1,18,000	1,75,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	12,780	1,08,000	46,590	51,000	59,000
		1,45,240	2,83,000	1,45,090	1,69,000	2,34,000
5. इतर शुल्क	5. Other Fees	88,250	65,000	56,900	65,000	65,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	9,589	10,000	7,007	10,000	10,000
		9,589	10,000	7,007	10,000	10,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	13,190	15,000	14,065	15,000	15,000
3. वरकड सेवा	3. Overhead Charges	-	100	-	100	100
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		13,190	16,100	14,065	16,100	16,100
		18,98,275	**65,74,800**	**16,19,680**	**24,08,300**	**44,35,900**
	Total C/F :	18,98,275	65,74,800	16,19,680	24,08,300	44,35,900

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	13,02,275	51,65,100	9,01,288	14,20,700	34,43,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	8,820	35,000	-	35,000	35,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,87,067	9,62,800	4,95,330	6,55,100	5,92,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	13,720	12,800	8,200	12,400	15,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	1,771	3,000	-	3,000	3,000
		22,13,653	62,06,700	14,04,818	21,54,200	41,16,800
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	5,000	-	5,000	5,000
2. विद्युत	2. Electricity	-	25,000	-	25,000	25,000
		0	31,000	0	31,000	31,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	49,607	50,000	6,640	20,000	30,000
12. जाहिरात	12. Advertisements	9,975	10,000	9,450	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	71,059	85,000	24,823	75,000	85,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	3,000	7,500	-	7,500	7,500
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	87,470	1,00,000	29,240	1,00,000	1,50,000
		90,470	1,08,500	29,240	1,08,500	1,58,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,976	2,00,000	1,58,838	2,00,000	2,00,000
		1,49,976	2,00,000	1,58,838	2,00,000	2,00,000
	Total C/F :	25,84,740	66,91,200	16,33,809	25,98,700	46,31,300

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF KANNADA

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	18,98,275	65,74,800	16,19,680	24,08,300	44,35,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,67,271	3,17,400	1,39,351	3,86,400	3,96,400
एकूण आवर्ती	Total Recurring Rs.	27,65,546	68,92,200	17,59,031	27,94,700	48,32,300
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,55,465	1,90,000	26,422	1,50,000	1,70,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,55,465	1,90,000	26,422	1,50,000	1,70,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	25,84,740	66,91,200	16,33,809	25,98,700	46,31,300
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	2,470	10,000	1,715	10,000	10,000
		2,470	10,000	1,715	10,000	10,000
20. प्रकाशन	20. Publication	75,000	75,000	74,868	75,000	75,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	1,000	-	1,000	1,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	24,487	25,000	9,044	25,000	25,000
3. आकस्मिक खर्च	3. Contingencies	13,989	15,000	5,960	15,000	20,000
76. एम.फिल खर्च	76. M.Phil. Expense	29,860	35,000	23,875	35,000	35,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	35,000	40,000	9,760	35,000	35,000
		1,03,336	1,15,000	48,639	1,10,000	1,15,000
एकूण आवर्ती	Total Recurring Rs.	27,65,546	68,92,200	17,59,031	27,94,700	48,32,300
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	46,738	60,000	1,890	60,000	60,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	53,737	70,000	17,399	30,000	50,000
6. पुस्तके	6. Books	54,990	60,000	7,133	60,000	60,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,55,465	1,90,000	26,422	1,50,000	1,70,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LAW

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	68,90,469	1,89,77,700	77,90,222	1,11,63,400	1,62,66,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	28,00,133	53,54,300	27,68,013	46,33,600	50,98,700
3. रजा प्रवास सवलत	3. Leave Travel Concession	29,610	3,50,000	38,386	2,40,000	3,00,000
		97,20,212	2,46,82,000	1,05,96,621	1,60,37,000	2,16,64,800
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	26,45,965	55,00,000	55,42,975	55,50,000	65,55,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
6. ट्रान्सस्क्रिप्ट प्रमाणपत्र	6. Transcript Certificate	14,000	15,000	37,000	37,000	25,000
		26,59,965	55,15,000	55,79,975	55,87,000	65,80,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	3,08,865	4,38,000	3,90,230	4,38,000	4,38,000
29. स्थानांतर प्रमाणपत्र शुल्क (महाविद्यालय)	29. Transference Certificate Fees (College)	6,100	10,000	5,160	6,000	10,000
		3,14,965	4,48,000	3,95,390	4,44,000	4,48,000
7. व्याज	**7. Interests**					
2. स्थायीदान	2. Endowment					
9. जस्टीस एम. सी. छागला न्यास	9. Justice M.C.Chchagala Chair	9,46,877	13,24,600	-	13,81,600	12,56,600
		9,46,877	13,24,600	0	13,81,600	12,56,600
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	4,55,650	5,00,000	7,77,800	7,10,000	7,50,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	10,000	-	1,000	1,000
		4,55,650	5,10,000	7,77,800	7,11,000	7,51,000
		1,40,97,669	3,24,79,600	1,73,49,786	2,41,60,600	3,07,00,400
	Total C/F :	1,40,97,669	3,24,79,600	1,73,49,786	2,41,60,600	3,07,00,400

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	91,87,293	1,88,86,400	73,20,435	1,05,59,400	1,61,56,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	2,20,789	91,300	4,69,787	6,03,900	1,10,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	2,00,000	11,900	1,70,000	2,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	37,33,511	49,54,300	27,43,006	40,95,900	45,58,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	34,386	1,900	25,007	37,700	39,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	29,610	1,50,000	26,486	70,000	1,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	2,56,520	4,00,000	-	5,00,000	5,00,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	40,000	-	-	-
15. अतिकालिक भत्ता	15. Overtime	-	2,500	-	5,000	2,500
16. गणवेश	16. Uniforms	10,070	30,000	4,800	10,000	30,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,75,678	10,88,000	3,47,353	5,27,700	8,99,100
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	10,000	10,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	1,24,809	1,25,000	10,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	21,000	-	-	-
		1,40,47,857	2,58,81,500	1,10,83,583	1,67,15,600	2,26,22,400
2. मानधन	2. Remuneration	-	-	-	-	3,00,000
5. प्रवास खर्च	5. Travelling Expenses	25,791	60,000	7,776	50,000	60,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	42,253	80,000	22,197	50,000	80,000
		42,253	80,000	22,197	50,000	80,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	37,015	1,50,000	14,245	50,000	1,00,000
		37,015	1,50,000	14,245	50,000	1,00,000
9. संगणकीय सुविधा	9. Computational Facilities	26,368	1,00,000	37,051	1,00,000	1,00,000
12. जाहिरात	12. Advertisements	-	75,000	72,538	2,00,000	2,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,83,695	2,50,000	76,689	2,00,000	3,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
	Total C/F :	1,43,62,979	2,65,96,500	1,13,14,079	1,73,65,600	2,37,62,400

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,40,97,669	3,24,79,600	1,73,49,786	2,41,60,600	3,07,00,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	10,69,191				
एकूण आवर्ती	Total Recurring Rs.	1,51,66,860	3,24,79,600	1,73,49,786	2,41,60,600	3,07,00,400
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,53,215	3,50,000	2,21,373	4,00,000	5,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,53,215	3,50,000	2,21,373	4,00,000	5,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,43,62,979	2,65,96,500	1,13,14,079	1,73,65,600	2,37,62,400
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	1,00,000	-	1,00,000	1,00,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,00,000	1,00,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	5,97,050	2,00,000	1,45,200	4,50,000	6,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	60,000	-	50,000	50,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	29,978	2,50,000	-	2,00,000	2,00,000
		6,27,028	6,11,000	1,45,200	9,00,000	10,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	80,000	2,00,000	2,00,000	2,00,000	2,00,000
		80,000	2,00,000	2,00,000	2,00,000	2,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	13,650	1,50,000	1,110	1,50,000	1,50,000
		13,650	1,50,000	1,110	1,50,000	1,50,000
20. प्रकाशन	**20. Publication**	-	1,00,000	-	1,00,000	1,00,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	62,600	1,00,000	24,603	1,50,000	1,00,000
3. आकस्मिक खर्च	3. Contingencies	20,603	75,000	41,498	1,50,000	1,00,000
		83,203	1,75,000	66,101	3,00,000	2,00,000
25. देणगी	**25. Endowments**			-		
9. न्यायाधीश एम.सी.च्चाग्ला देणगी अध्यासन	9. Justice M.C.Chchagla Endowmwnt Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	12,00,000	1,34,516	2,51,500	12,00,000
6. लेक्चर सिरीज	6. Lecture Series	-	50,000	-	50,000	50,000
		0	12,50,000	1,34,516	3,01,500	12,50,000
एकूण आवर्ती	**Total Recurring Rs.**	1,51,66,860	2,90,82,500	1,18,61,006	1,93,17,100	2,67,12,400
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	2,200	1,00,000	2,600	1,00,000	2,00,000
4. फर्निचर आणि फ़िक्स्चर	**4. Furniture and Fixtures**	87,431	1,00,000	1,23,405	2,00,000	2,00,000
6. पुस्तके	**6. Books**	1,63,584	1,50,000	95,368	1,00,000	1,50,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	2,53,215	3,50,000	2,21,373	4,00,000	5,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LIBRARY AND INFORMATION SCIENCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,52,200	28,18,200	6,45,600	10,42,100	22,05,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	5,03,200	7,30,000	3,57,100	5,47,300	6,84,500
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	40,000	-	40,000	40,000
		6,55,400	35,88,200	10,02,700	16,29,400	29,29,500
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	3,08,750	3,62,000	2,64,000	3,00,000	3,00,000
		3,08,750	3,62,000	2,64,000	3,00,000	3,00,000
5. इतर शुल्क	5. Other Fees					
4. स्थानांतर प्रमाणपत्र शुल्क	4. Transference Certificate Fees	600	5,000	700	5,000	5,000
		600	5,000	700	5,000	5,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	22,000	30,000	17,700	30,000	30,000
2. अर्ज	2. Application Forms	572	2,000	240	2,000	2,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
22. संकीर्ण जमा	22. Miscellaneous Receipts					
4. ओळखपत्रे	4. Identity Card	4,650	5,000	2,900	5,000	5,000
24. प्रवेश प्रक्रिया शुल्क	24. Admission Process Fees	13,800	15,000	11,200	15,000	15,000
		41,022	53,000	32,040	53,000	53,000
		10,05,772	40,08,200	12,99,440	19,87,400	32,87,500
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	12,77,920	8,85,300			5,73,100
एकूण आवर्ती	Total Recurring Rs.	22,83,692	48,93,500	12,99,440	19,87,400	38,60,600

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	15,22,000	28,18,200	6,45,600	10,42,100	22,05,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	-	-
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,03,200	7,30,000	3,57,100	5,47,300	6,84,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	8,15,300	-	-	4,48,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	-	-
8. रजा प्रवास सवलत	8. Leave Travel Concession	31,837	10,000	-	10,000	10,000
		20,57,037	44,18,500	10,02,700	16,41,400	33,90,600
12. जाहिरात	12. Advertisements	-	10,000	600	1,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	7,903	50,000	17,214	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	82,500	1,50,000	3,600	1,50,000	1,50,000
		82,500	1,50,000	3,600	1,50,000	1,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,22,752	2,00,000	-	50,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	4,000	20,000	1,000	20,000	20,000
		1,26,752	2,20,000	1,000	70,000	2,20,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	10,000	-	10,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	3,470	15,000	3,180	10,000	10,000
3. आकस्मिक खर्च	3. Contingencies	6,030	20,000	1,225	20,000	20,000
		9,500	35,000	4,405	30,000	30,000
एकूण आवर्ती	Total Recurring Rs.	22,83,692	48,93,500	10,29,519	19,52,400	38,60,600

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LIBRARY AND INFORMATION SCIENCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,34,932	3,00,000	-	3,00,000	3,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,34,932	3,00,000	0	3,00,000	3,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

ग्रंथालय व माहितीशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष जमेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	-	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,34,932	2,00,000	-	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,34,932	3,00,000	0	3,00,000	3,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LIFE SCIENCE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	67,07,219	1,81,34,700	55,12,561	95,22,900	1,32,38,400
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	26,10,806	40,03,200	27,57,505	39,72,900	43,67,000
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	81,000	-	81,000	81,000
		93,18,025	2,22,18,900	82,70,066	1,35,76,800	1,76,86,400
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	1,75,350	3,50,000	1,25,500	1,50,000	3,50,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	8,11,850	23,18,000	7,17,000	8,00,000	23,18,000
		9,87,200	26,68,000	8,42,500	9,50,000	26,68,000
5. इतर शुल्क	**5. Other Fees**	3,08,610	4,50,000	3,11,000	4,50,000	4,50,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	19,720	1,00,000	20,005	1,00,000	1,00,000
3. वरकड सेवा	3. Overhead Charges	-	1,00,000	-	1,00,000	1,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		19,720	2,01,000	20,005	2,01,000	2,01,000
		1,06,33,555	2,55,37,900	94,43,571	1,51,77,800	2,10,05,400
	Total C/F :	1,06,33,555	2,55,37,900	94,43,571	1,51,77,800	2,10,05,400

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	83,42,958	1,80,89,700	54,60,661	94,52,800	1,31,60,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,74,816	45,000	51,900	70,100	77,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	34,81,075	39,72,100	27,36,805	39,45,000	43,36,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	38,823	31,100	20,700	27,900	31,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	70,134	80,000	24,564	80,000	80,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	41,627	50,000	38,187	50,000	60,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	-
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	-
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	21,08,883	20,36,700	15,37,158	23,01,300	26,91,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,452	11,400	8,600	11,800	13,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,952	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
		1,42,81,720	2,43,29,000	98,78,575	1,59,51,900	2,04,64,200
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	166	30,000	1,432	30,000	30,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		166	41,000	1,432	41,000	41,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	3,52,184	2,00,000	1,38,834	3,00,000	3,00,000
9. संगणकीय सुविधा	9. Computational Facilities	-	50,000	-	10,000	50,000
12. जाहिरात	12. Advertisements	7,068	30,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	66,453	1,00,000	20,089	75,000	1,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals					
2. भांडार साहित्य	2. Consumables	15,85,056	12,00,000	10,00,102	14,00,000	15,00,000
		15,85,056	12,00,000	10,00,102	14,00,000	15,00,000
	Total C/F :	1,62,92,647	2,59,50,000	1,10,39,032	1,77,78,900	2,24,56,200

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,06,33,555	2,55,37,900	94,43,571	1,51,77,800	2,10,05,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	60,65,750	24,42,100	18,22,068	40,00,100	36,20,800
एकूण आवर्ती	Total Recurring Rs.	1,66,99,305	2,79,80,000	1,12,65,639	1,91,77,900	2,46,26,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	37,82,727	38,00,000	9,81,302	33,00,000	45,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	37,82,727	38,00,000	9,81,302	33,00,000	45,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

जीवशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,62,92,647	2,59,50,000	1,10,39,032	1,77,78,900	2,24,56,200
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	24,000	-	18,000	24,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,74,300	2,00,000	45,600	1,50,000	1,50,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	50,000	50,000	-	60,000	60,000
9. कुलगुरू सन्मा न्य सदस्यत्व	9. Vice-Chancellors Fellowship					
1. शिष्यवृत्ती	1. Post Doctoral Fellowship	1,68,000	6,00,000	1,05,000	6,00,000	8,00,000
2. पूल अधिकारी	2. Pool Officers	-	8,40,000	65,845	4,20,000	8,40,000
		3,92,300	17,15,000	2,16,445	12,49,000	18,75,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	2,00,000	-	1,00,000	2,00,000
22. सेमिनार (दर आठवडा)	22. Seminar(weekly)	-	50,000	-	10,000	50,000
		0	2,50,000	0	1,10,000	2,50,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	10,000	10,000
		0	10,000	0	10,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	10,498	30,000	5,257	20,000	20,000
3. आकस्मिक खर्च	3. Contingencies	3,860	25,000	4,905	10,000	15,000
		14,358	55,000	10,162	30,000	35,000
एकूण आवर्ती	Total Recurring Rs.	1,66,99,305	2,79,80,000	1,12,65,639	1,91,77,900	2,46,26,200
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	24,97,962	25,00,000	4,90,316	20,00,000	30,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	10,00,000	10,00,000	4,90,986	10,00,000	10,00,000
6. पुस्तके	6. Books	2,84,765	3,00,000	-	3,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	37,82,727	38,00,000	9,81,302	33,00,000	45,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF LINGUISTICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	2,08,285	52,03,800	20,11,700	30,29,000	45,80,700
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	7,11,516	16,87,800	6,65,096	8,34,100	13,37,400
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	50,000	-	50,000	50,000
		9,19,801	69,41,600	26,76,796	39,13,100	59,68,100
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	43,000	2,18,000	22,000	35,000	2,18,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	6,000	1,000	-	1,000	1,000
		49,000	2,19,000	22,000	36,000	2,19,000
5. इतर शुल्क	5. Other Fees					
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	1,09,400	1,00,000	55,100	1,00,000	1,00,000
		1,09,400	1,00,000	55,100	1,00,000	1,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	5,305	10,000	3,150	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		5,305	11,000	3,150	11,000	11,000
		10,83,506	72,71,600	27,57,046	40,60,100	62,98,100
	Total C/F :	10,83,506	72,71,600	27,57,046	40,60,100	62,98,100

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	27,77,146	51,62,100	19,77,509	29,79,000	45,29,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	61,817	41,700	34,200	50,000	51,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	25,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,48,688	16,74,900	6,56,405	8,24,400	13,23,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	18,838	12,900	8,691	10,000	13,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	4,904	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	7,67,775	10,51,600	7,49,448	10,38,500	10,37,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	31,112	30,200	30,777	42,000	23,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	4,37,600	-	-	4,37,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		46,10,280	84,69,000	34,57,030	50,01,900	74,74,100
2. मानधन	2. Remuneration					
6. माहिती पुरविणा-यांस मान धन	6. Remuneration to Informant	12,000	50,000	-	50,000	50,000
		12,000	50,000	0	50,000	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	2,000	-	2,000	2,000
2. विद्युत	2. Electricity	-	30,000	-	30,000	30,000
		0	33,000	0	33,000	33,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	29,507	50,000	17,315	50,000	50,000
12. जाहिरात	12. Advertisements	2,723	25,000	2,300	25,000	25,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	19,886	20,000	15,130	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
	Total C/F :	46,74,396	86,47,000	34,91,775	52,09,900	76,82,100

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	10,83,506	72,71,600	27,57,046	40,60,100	62,98,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	38,45,683	18,01,400	7,39,750	14,82,300	17,55,000
एकूण आवर्ती	Total Recurring Rs.	49,29,189	90,73,000	34,96,796	55,42,400	80,53,100
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,50,473	2,50,000	14,011	2,70,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,50,473	2,50,000	14,011	2,70,000	3,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	46,74,396	86,47,000	34,91,775	52,09,900	76,82,100
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	30,000	-	1,500	30,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	85,940	1,50,000	-	1,00,000	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	9,423	15,000	-	15,000	15,000
		95,363	1,96,000	0	1,17,500	1,46,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,50,000	2,00,000	-	2,00,000	2,00,000
		1,50,000	2,00,000	0	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	2,231	10,000	505	5,000	10,000
3. आकस्मिक खर्च	3. Contingencies	7,199	20,000	4,516	10,000	15,000
		9,430	30,000	5,021	15,000	25,000
एकूण आवर्ती	Total Recurring Rs.	49,29,189	90,73,000	34,96,796	55,42,400	80,53,100
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,00,130	1,00,000	-	1,00,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	50,632	50,000	-	70,000	50,000
6. पुस्तके	6. Books	99,711	1,00,000	14,011	1,00,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,50,473	2,50,000	14,011	2,70,000	3,50,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	78,75,984	1,20,76,700	67,86,272	1,01,34,300	1,17,96,300
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	15,06,290	25,67,100	1,75,280	22,10,100	26,59,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	75,000	-	75,000	75,000
		93,82,274	1,47,18,800	69,61,552	1,24,19,400	1,45,30,400
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	4,92,175	8,04,000	2,78,245	4,26,000	8,04,000
		4,92,175	8,04,000	2,78,245	4,26,000	8,04,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	2,24,231	2,63,000	1,57,955	2,63,000	2,63,000
		2,24,231	2,63,000	1,57,955	2,63,000	2,63,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	8,892	10,000	-	10,000	10,000
		8,892	10,000	0	10,000	10,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	45,226	25,000	28,965	30,000	30,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		45,226	26,000	28,965	31,000	31,000
		1,01,52,798	1,58,21,800	74,26,717	1,31,49,400	1,56,38,400
	Total C/F :	1,01,52,798	1,58,21,800	74,26,717	1,31,49,400	1,56,38,400

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,05,01,205	1,20,76,700	67,86,272	1,01,34,300	1,17,96,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	7,305	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	20,08,386	25,55,100	1,47,203	21,67,800	26,34,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	44,949	12,000	28,077	42,300	25,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	3,696	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	3,543	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	8,43,637	10,33,700	6,30,595	9,57,900	11,46,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,13,553	5,01,900	1,16,459	1,30,500	5,01,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		1,35,22,578	1,62,69,400	77,12,302	1,35,22,800	1,61,94,200
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	5,000	-	5,000	5,000
2. विद्युत	2. Electricity	-	55,000	-	55,000	55,000
		0	61,000	0	61,000	61,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**	41,865	50,000	10,709	50,000	50,000
12. जाहिरात	**12. Advertisements**	-	10,000	600	1,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	63,839	75,000	24,680	75,000	75,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	60,000	-	10,500	60,000
	Total C/F :	1,36,28,282	1,65,25,400	77,48,291	1,37,20,300	1,64,90,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF MARATHI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,01,52,798	1,58,21,800	74,26,717	1,31,49,400	1,56,38,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	37,83,379	12,20,600	3,51,115	9,87,900	13,78,800
एकूण आवर्ती	Total Recurring Rs.	1,39,36,177	1,70,42,400	77,77,832	1,41,37,300	1,70,17,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,79,558	3,00,000	44,348	4,00,000	4,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,79,558	3,00,000	44,348	4,00,000	4,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,36,28,282	1,65,25,400	77,48,291	1,37,20,300	1,64,90,200
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	28,902	50,000	17,362	50,000	50,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		28,902	1,61,000	17,362	1,11,500	1,61,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	1,15,247	2,00,000	-	2,00,000	2,00,000
20. मराठी भाषा दिवस साजरा	20. Celebration of Marathi Bhasha Din	74,356	75,000	-	25,000	75,000
		1,89,603	2,75,000	0	2,25,000	2,75,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	5,000	-	5,000	5,000
		0	5,000	0	5,000	5,000
20. प्रकाशन	20. Publication	57,000	75,000	-	25,000	75,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**					
1. सभासदत्व शुल्क	1. Membership Fees	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	8,616	20,000	1,702	10,000	20,000
3. आकस्मिक खर्च	3. Contingencies	19,991	20,000	9,667	20,000	20,000
76. एम.फिल खर्च	76. M.Phil. Expense	2,687	10,000	810	10,000	10,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	1,096	10,000	-	20,000	20,000
		32,390	60,000	12,179	60,000	70,000
एकूण आवर्ती	Total Recurring Rs.	1,39,36,177	1,70,42,400	77,77,832	1,41,37,300	1,70,17,200
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	89,800	1,00,000	44,098	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	90,058	1,00,000	-	1,00,000	1,00,000
6. पुस्तके	6. Books	99,700	1,00,000	250	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,79,558	3,00,000	44,348	4,00,000	4,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF MATHEMATICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,30,43,700	2,95,29,700	1,01,02,223	1,52,94,000	2,46,30,400
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,54,765	18,56,000	14,97,810	23,03,100	25,64,500
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	40,000	-	40,000	40,000
		1,32,98,465	3,14,25,700	1,16,00,033	1,76,37,100	2,72,34,900
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	3,56,000	5,71,000	2,81,000	5,71,000	6,00,000
		3,56,000	5,71,000	2,81,000	5,71,000	6,00,000
5. इतर शुल्क	5. Other Fees	5,59,863	6,01,000	4,53,400	6,01,000	6,01,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	39,885	30,000	32,240	35,000	35,000
3. वरकड सेवा	3. Overhead Charges	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		39,885	32,000	32,240	37,000	37,000
		1,42,54,213	3,26,29,700	1,23,66,673	1,88,46,100	2,84,72,900
	Total C/F :	1,42,54,213	3,26,29,700	1,23,66,673	1,88,46,100	2,84,72,900

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,73,91,601	2,95,29,700	1,00,35,623	1,52,03,200	2,45,30,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	66,600	90,800	99,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	15,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,39,686	18,43,100	14,97,810	22,90,200	25,34,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	2,838	12,900	-	12,900	30,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	-
16. गणवेश	16. Uniforms	2,739	10,000	-	10,000	10,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	6,19,434	10,74,700	29,70,100	44,55,200	49,85,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,800	5,800	8,064	12,200	12,400
		1,83,68,098	3,25,17,200	1,45,78,197	2,21,14,500	3,22,43,500
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	18,006	25,000	3,381	25,000	25,000
2. विद्युत	2. Electricity	-	1,55,000	-	1,55,000	1,55,000
		18,006	1,81,000	3,381	1,81,000	1,81,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	94,015	1,00,000	88,052	1,00,000	1,00,000
12. जाहिरात	12. Advertisements	-	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,11,295	40,000	20,430	40,000	50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	12,547	40,000	4,196	15,000	40,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	57,000	60,000	-	60,000	60,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	1,86,60,961	3,29,49,200	1,46,94,256	2,25,21,500	3,26,85,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF MATHEMATICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,42,54,213	3,26,29,700	1,23,66,673	1,88,46,100	2,84,72,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	46,13,295	8,76,500	23,39,022	41,82,400	48,44,600
एकूण आवर्ती	Total Recurring Rs.	1,88,67,508	3,35,06,200	1,47,05,695	2,30,28,500	3,33,17,500
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,01,626	4,50,000	1,81,136	5,50,000	5,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,01,626	4,50,000	1,81,136	5,50,000	5,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,86,60,961	3,29,49,200	1,46,94,256	2,25,21,500	3,26,85,500
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	7,685	1,00,000	9,600	50,000	50,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	5,000	-	5,000	5,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	1,00,000
		64,685	1,66,000	9,600	1,16,000	2,16,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	15,614	2,00,000	-	2,00,000	2,00,000
		15,614	2,00,000	0	2,00,000	2,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	1,57,682	2,00,000	-	2,00,000	2,00,000
4. बांधणी शुल्क	4. Binding Charges	-	-	-	-	25,000
		1,57,682	2,00,000	0	2,00,000	2,25,000
20. प्रकाशन	**20. Publication**	-	1,000	-	1,000	1,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**	-	1,000	-	1,000	1,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	6,463	15,000	1,074	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	18,764	30,000	765	30,000	30,000
76. एम.फिल खर्च	76. M.Phil. Expense	339	5,000	-	5,000	5,000
		25,566	50,000	1,839	50,000	50,000
एकूण आवर्ती	**Total Recurring Rs.**	**1,88,67,508**	**3,35,06,200**	**1,47,05,695**	**2,30,28,500**	**3,33,17,500**
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	2,06,377	1,00,000	-	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	53,550	1,00,000	-	1,00,000	1,00,000
6. पुस्तके	**6. Books**	2,41,699	2,50,000	1,81,136	2,50,000	2,50,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**5,01,626**	**4,50,000**	**1,81,136**	**5,50,000**	**5,50,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF MUSIC

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	46,17,449	1,37,69,300	45,73,630	76,89,900	1,14,14,800
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,26,533	17,81,700	7,99,526	11,16,700	10,39,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	1,50,000	-	1,50,000	1,50,000
		52,43,982	1,57,01,000	53,73,156	89,56,600	1,26,04,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	12,95,996	14,00,000	13,49,910	14,00,000	27,00,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
2. लघु कालावधीचे अभ्यासक्रम शुल्क	2. Short Term Course Fees	-	-	-	-	82,000
4. नोंदणी	4. Registration	23,600	40,000	28,725	40,000	-
		13,19,596	14,40,000	13,78,635	14,40,000	27,82,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	24,750	20,000	25,200	20,000	50,000
27. ट्रान्सक्रीप्ट शुल्क	27. Transcript Fees	800	-	-	-	1,000
39. संगीत मंडळ	39. Music Circle	13,500	15,000	8,650	15,000	17,000
40. स्टुडीओ आकार	40. Studio Charges	28,330	10,000	23,200	25,000	30,000
		67,380	45,000	57,050	60,000	98,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	24,150	23,000	-	23,000	30,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
24. प्रवेश प्रक्रिया शुल्क	24. Admission Process Fees	15,752	15,200	8,650	15,200	15,200
		39,902	39,200	8,650	39,200	46,200
		66,70,860	1,72,25,200	68,17,491	1,04,95,800	1,55,30,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	66,51,279	61,56,200	28,26,893	58,88,100	56,18,100
एकूण आवर्ती	Total Recurring Rs.	1,33,22,139	2,33,81,400	96,44,384	1,63,83,900	2,11,48,300
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	10,19,897	2,24,78,000	1,26,108	60,25,000	6,25,000
		66,70,860	1,72,25,200	68,17,491	1,04,95,800	1,55,30,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	61,56,598	1,37,69,300	44,90,641	75,61,400	1,12,86,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,38,491	1,000	82,989	1,28,500	1,28,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,00,000	-	1,00,000	1,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,35,397	17,71,900	7,92,810	11,06,600	10,06,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	9,828	10,000	6,716	10,100	32,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	28,330	50,000	-	50,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	17,500	-	-	-
16. गणवेश	16. Uniforms	3,059	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	9,66,604	20,17,300	6,50,474	9,80,700	11,74,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	31,596	31,300	21,592	32,500	24,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	42,60,850	36,96,000	30,22,757	45,33,100	48,82,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	76,720	83,600	52,460	79,000	81,600
10. वैद्यकीय सवलत	10. Medical Benefit	-	31,500	-	-	-
		1,25,07,473	2,15,85,400	91,20,439	1,45,87,900	1,87,72,300
5. प्रवास खर्च	**5. Travelling Expenses**	11,115	40,000	17,648	40,000	40,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone	27,756	50,000	18,430	50,000	75,000
2. विद्युत	2. Electricity	-	1,00,000	-	1,00,000	1,25,000
		27,756	1,50,000	18,430	1,50,000	2,00,000
7. दुरूस्ती व परिरक्षण	**7. Repairs and Maintenance**					
1. यंत्रणा	1. Plant and Machinery	22,010	1,00,000	3,900	1,00,000	1,25,000
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	76,445	1,25,000	71,843	1,25,000	1,50,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	666	75,000	-	75,000	1,00,000
		99,121	3,00,000	75,743	3,00,000	3,75,000
12. जाहिरात	**12. Advertisements**	18,830	75,000	10,656	75,000	75,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	48,901	75,000	22,662	75,000	1,00,000
	Total C/F :	1,27,13,196	2,22,25,400	92,65,578	1,52,27,900	1,95,62,300

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF MUSIC

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
एकमुश्त अनावर्ती	Total Non-Recurring Rs.	10,19,897	2,24,78,000	1,26,108	60,25,000	6,25,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

संगीत विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,27,13,196	2,22,25,400	92,65,578	1,52,27,900	1,95,62,300
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	6,000	-	6,000	6,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	15,000	-	15,000	15,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	2,40,000	5,00,000	1,68,400	5,00,000	6,00,000
10. व्यावसायिक प्रशिक्षण	10. Professional Training	20,796	40,000	13,500	40,000	50,000
11. योग अभ्यासक्रम	11. Yoga Classes	13,011	20,000	3,550	20,000	20,000
		2,73,807	5,81,000	1,85,450	5,81,000	6,91,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	94,502	2,00,000	48,600	2,00,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	74,003	35,000	-	35,000	1,50,000
		1,68,505	2,35,000	48,600	2,35,000	3,50,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	10,000	15,000
5. सी.डी.रोम,सी.डी.आणि डीवीडी इ.	5. C.D.Rom, CD's and DVD Etc.	24,930	30,000	-	30,000	35,000
		24,930	40,000	0	40,000	50,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	24,628	50,000	10,422	50,000	70,000
3. आकस्मिक खर्च	3. Contingencies	11,908	50,000	11,283	50,000	1,25,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	-	-	-	50,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	-	-	-	50,000
89. कार्यक्रम खर्च	89. Programme Expenses	1,05,165	2,00,000	1,23,051	2,00,000	2,00,000
		1,41,701	3,00,000	1,44,756	3,00,000	4,95,000
एकूण आवर्ती	**Total Recurring Rs.**	**1,33,22,139**	**2,33,81,400**	**96,44,384**	**1,63,83,900**	**2,11,48,300**
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	8,35,109	2,01,38,000	88,638	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	**4. Furniture and Fixtures**	74,328	22,15,000	37,470	57,00,000	3,00,000
6. पुस्तके	**6. Books**	1,10,460	1,25,000	-	1,25,000	1,25,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**10,19,897**	**2,24,78,000**	**1,26,108**	**60,25,000**	**6,25,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PERSIAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	3,50,399	41,47,500	15,01,975	22,44,900	28,48,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	2,000	-	5,000	5,000
		3,50,399	41,49,500	15,01,975	22,49,900	28,53,100
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	64,220	68,000	54,860	57,000	75,000
		64,220	68,000	54,860	57,000	75,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	35,680	51,000	30,950	51,000	51,000
		35,680	51,000	30,950	51,000	51,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	11,695	5,000	8,050	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		11,695	6,000	8,050	11,000	11,000
		4,61,994	42,74,500	15,95,835	23,68,900	29,90,100
	Total C/F :	4,61,994	42,74,500	15,95,835	23,68,900	29,90,100

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

पर्शियन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	4,67,198	41,47,500	14,76,600	22,14,900	28,18,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	25,375	30,000	30,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	2,000	-	5,000	5,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	1,85,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	10,000
		4,67,198	41,51,500	15,01,975	22,50,900	30,49,700
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1.० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	1,000	-	1,000	1,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		0	12,000	0	12,000	12,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	5,480	10,000	1,820	10,000	10,000
12. जाहिरात	12. Advertisements	25,912	40,000	21,424	40,000	40,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	18,543	30,000	8,415	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	3,000	-	3,000	3,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	68,400	50,000	-	50,000	1,00,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	1,00,000
		68,400	1,03,000	0	1,03,000	2,03,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	98,143	2,00,000	-	2,00,000	2,00,000
		98,143	2,00,000	0	2,00,000	2,00,000
20. प्रकाशन	20. Publication	-	-	-	-	50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	2,706	15,000	-	15,000	15,000
	Total C/F :	6,86,382	45,61,500	15,33,634	26,60,900	36,09,700

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,61,994	42,74,500	15,95,835	23,68,900	29,90,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,27,068	3,47,000		3,52,000	6,89,600
एकूण आवर्ती	Total Recurring Rs.	6,89,062	46,21,500	15,95,835	27,20,900	36,79,700
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,48,964	2,00,000	61,239	2,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,48,964	2,00,000	61,239	2,00,000	5,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	6,86,382	45,61,500	15,33,634	26,60,900	36,09,700
3. आकस्मिक खर्च	3. Contingencies	2,680	10,000	-	10,000	20,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	50,000	-	50,000	50,000
		5,386	75,000	0	75,000	85,000
एकूण आवर्ती	Total Recurring Rs.	6,89,062	46,21,500	15,33,634	27,20,900	36,79,700
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	64,140	50,000	1,260	50,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	47,081	50,000	-	50,000	1,00,000
6. पुस्तके	6. Books	37,743	1,00,000	59,979	1,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,48,964	2,00,000	61,239	2,00,000	5,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHILOSOPHY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	90,47,324	1,88,76,600	89,32,237	1,32,54,800	2,02,19,000
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	15,000	-	15,000	15,000
		90,47,324	1,88,91,600	89,32,237	1,32,69,800	2,02,34,000
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	10,81,895	7,80,000	2,82,500	5,08,000	7,80,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	7,04,098	30,00,000	19,26,324	30,00,000	30,00,000
		17,85,993	37,80,000	22,08,824	35,08,000	37,80,000
7. व्याज	**7. Interests**					
2. स्थायीदान	2. Endowment					
10. वल्लभ वेदान्त संस्था	10. Vallabh Vedant Academy	3,90,096	3,99,400	-	3,54,000	3,03,800
11. जैन संस्था स्थायीदान	11. Jain Academy Endowment	6,38,104	7,25,500	47,314	7,42,900	6,61,000
12. देवेंद्र स्थायीदान	12. Devendra Endowment	61,682	80,300	42,250	84,000	77,900
		10,89,882	12,05,200	89,564	11,80,900	10,42,700
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	4,950	40,000	-	40,000	40,000
		4,950	40,000	0	40,000	40,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,33,385	1,50,000	2,34,300	2,50,000	2,50,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		1,33,385	1,51,000	2,34,300	2,51,000	2,51,000
		1,20,61,534	**2,40,67,800**	**1,14,64,925**	**1,82,49,700**	**2,53,47,700**
	Total C/F :	**1,20,61,534**	**2,40,67,800**	**1,14,64,925**	**1,82,49,700**	**2,53,47,700**

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,20,63,099	1,88,76,600	89,25,637	1,32,45,300	2,02,09,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	51,420	1,000	6,600	9,500	10,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	15,000	15,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	10,73,300	3,09,501	4,96,800	17,94,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,28,097	10,19,200	2,45,396	3,69,500	12,00,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,986	11,900	8,196	12,400	23,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	46,896	2,00,000	10,940	1,00,000	2,00,000
16. गणवेश	16. Uniforms	-	3,000	-	3,000	3,000
		1,26,01,498	2,12,21,000	95,06,270	1,42,72,500	2,34,76,500
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	4,000	-	40,000	40,000
2. विद्युत	2. Electricity	-	80,000	-	80,000	80,000
		0	85,000	0	1,21,000	1,21,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	49,904	1,00,000	79,730	1,00,000	2,00,000
12. जाहिरात	12. Advertisements	-	1,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,25,186	2,00,000	73,563	2,50,000	2,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	19,500	48,000	-	30,000	48,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,19,717	1,00,000	75,200	1,70,000	2,00,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	7,200	50,000	50,000
		1,39,217	1,99,000	82,400	2,51,000	2,99,000
	Total C/F :	1,29,15,805	2,18,06,000	97,41,963	1,49,95,500	2,43,47,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHILOSOPHY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,20,61,534	2,40,67,800	1,14,64,925	1,82,49,700	2,53,47,700
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	31,76,908	8,30,700			24,20,200
एकूण आवर्ती	Total Recurring Rs.	1,52,38,442	2,48,98,500	1,14,64,925	1,82,49,700	2,77,67,900

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,26,767	4,10,000	76,560	6,10,000	8,10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,26,767	4,10,000	76,560	6,10,000	8,10,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

तत्वज्ञान विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,29,15,805	2,18,06,000	97,41,963	1,49,95,500	2,43,47,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	82,530	2,00,000	6,101	2,00,000	2,00,000
		82,530	2,00,000	6,101	2,00,000	2,00,000
20. प्रकाशन	20. Publication	-	1,00,000	-	1,00,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	10,000	-	10,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	16,667	50,000	18,699	50,000	70,000
3. आकस्मिक खर्च	3. Contingencies	19,520	60,000	24,211	60,000	70,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	10,000	9,971	10,000	10,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	7,98,700	8,00,000	5,19,350	10,00,000	10,00,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
19. बौद्ध अभ्यासक्रम	19. Buddhist Studies	7,96,804	10,00,000	2,47,131	10,00,000	10,00,000
		16,31,691	19,20,000	8,19,362	21,20,000	21,50,000
25. देणगी	25. Endowments					
11. जैन शैक्षणिक देणगी	11. Jain Academy Endowment					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	2,40,000	-	2,16,000	2,16,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,36,091	1,48,500	82,333	1,23,500	1,68,400
12. देवेंद्र देणगी	12. Devendra Endowment					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	4,72,325	2,58,000	1,47,400	2,21,100	3,60,000
13. वल्लभ वेदांत शैक्षणिक	13. Vallabh Vedant Academy					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	2,16,000	1,43,600	2,15,400	2,16,000
		6,08,416	8,62,500	3,73,333	7,76,000	9,60,400
एकूण आवर्ती	Total Recurring Rs.	1,52,38,442	2,48,98,500	1,09,40,759	1,62,01,500	2,77,67,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,48,980	2,00,000	36,490	3,00,000	4,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	1,88,009	2,00,000	38,754	3,00,000	4,00,000
6. पुस्तके	6. Books	1,89,778	10,000	1,316	10,000	10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,26,767	4,10,000	76,560	6,10,000	8,10,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHYSICAL EDUCATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
					A-RECURRING ACCOUNT	
4. परिपाठ शुल्क	4. Tuition Fees	13,19,000	18,90,000	13,61,400	15,30,000	18,90,000
5. इतर शुल्क	5. Other Fees	5,20,095	2,90,000	3,76,815	4,00,000	4,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	28,330	26,000	32,275	35,000	35,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		28,330	27,000	32,275	36,000	36,000
		18,67,425	22,07,000	17,70,490	19,66,000	23,26,000
	Total C/F :	18,67,425	22,07,000	17,70,490	19,66,000	23,26,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

शारिरीक शिक्षणशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	45,20,296	48,01,800	32,01,200	46,61,700	51,79,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	6,69,954	1,11,500	74,300	1,00,400	1,11,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	10,000	20,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,74,893	15,60,000	10,40,000	15,12,000	16,80,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	30,200	39,200	26,100	35,300	39,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	39,200	-	39,200	39,200
16. गणवेश	16. Uniforms	-	10,000	-	10,000	10,000
		61,95,343	65,81,700	43,41,600	63,68,600	70,79,600
5. प्रवास खर्च	**5. Travelling Expenses**	-	30,000	1,280	30,000	30,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	3,298	46,000	8,027	46,000	46,000
2. विद्युत	2. Electricity	-	80,000	-	80,000	80,000
		3,298	1,27,000	8,027	1,27,000	1,27,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	20,078	50,000	45,969	1,00,000	75,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	-	50,000	-	25,000	50,000
		20,078	1,00,000	45,969	1,25,000	1,25,000
12. जाहिरात	**12. Advertisements**	8,400	35,000	-	1,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	60,343	80,000	57,279	80,000	1,25,000
15. भांडार साहित्य आणि रसायने इत्यादी	**15. Materials, Consumables, Stores and Chemicals**	1,72,895	2,00,000	12,678	3,00,000	3,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	96,600	1,00,000	-	50,000	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	15,000	-	25,000	25,000
		96,600	1,15,000	0	75,000	1,25,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	-	2,00,000	50,732	2,00,000	2,00,000
5. कार्यशाळा	5. Work Shops	-	50,000	20,800	70,000	1,00,000
	Total C/F :	65,56,957	75,18,700	45,38,365	73,76,600	83,11,600

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHYSICAL EDUCATION

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	18,67,425	22,07,000	17,70,490	19,66,000	23,26,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	47,35,525	56,21,700	28,47,472	56,60,600	63,15,600
एकूण आवर्ती	Total Recurring Rs.	66,02,950	78,28,700	46,17,962	76,26,600	86,41,600
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,38,618	8,00,000	2,32,799	8,00,000	9,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,38,618	8,00,000	2,32,799	8,00,000	9,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

शारिरीक शिक्षणशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	65,56,957	75,18,700	45,38,365	73,76,600	83,11,600
10. लिडरशीप शिबिर / हायकिंग / ट्रॅकिंग	10. Leadership Camp/Hiking/Tracking	16,342	1,50,000	40,000	70,000	1,50,000
		16,342	4,00,000	1,11,532	3,40,000	4,50,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	50,000	-	50,000	50,000
		0	50,000	0	50,000	50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	5,127	30,000	9,955	30,000	30,000
3. आकस्मिक खर्च	3. Contingencies	20,624	30,000	29,642	50,000	50,000
90. पोषण भत्ता	90. Nutrition Allowances	3,900	35,000	-	35,000	35,000
91. स्पर्धा सहभागींनां प्रवास भत्ता	91. T.A. to Participants for Tournaments	-	15,000	-	15,000	15,000
		29,651	1,10,000	39,597	1,30,000	1,30,000
एकूण आवर्ती	Total Recurring Rs.	66,02,950	78,28,700	46,17,962	76,26,600	86,41,600
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	63,540	2,50,000	57,940	2,50,000	3,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	84,671	3,00,000	-	3,00,000	3,00,000
6. पुस्तके	6. Books	90,407	2,50,000	1,74,859	2,50,000	2,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,38,618	8,00,000	2,32,799	8,00,000	9,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PALI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	3,74,872	4,41,200	2,56,616	3,86,400	6,58,900
		3,74,872	4,41,200	2,56,616	3,86,400	6,58,900
4. परिपाठ शुल्क	4. Tuition Fees	2,88,500	2,60,000	93,500	97,000	2,60,000
5. इतर शुल्क	5. Other Fees	1,69,745	2,00,000	3,31,740	3,50,000	3,50,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	2,100	50,000	4,530	10,000	10,000
		2,100	50,000	4,530	10,000	10,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	24,270	20,000	31,365	35,000	35,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		24,270	21,000	31,365	36,000	36,000
		8,59,487	9,72,200	7,17,751	8,79,400	13,14,900
	Total C/F :	8,59,487	9,72,200	7,17,751	8,79,400	13,14,900

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,74,872	4,41,200	2,56,616	3,86,400	6,58,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	9,66,251	15,77,600	6,91,273	9,75,400	11,12,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,27,157	1,94,300	1,36,000	2,04,000	2,04,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	8,000	8,000	952	8,000	8,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	2,000	-	2,000	2,000
		15,76,280	22,27,100	10,84,841	15,79,800	19,89,400
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	19,361	25,000	11,830	11,830	11,830
2. विद्युत	2. Electricity	-	26,000	-	26,000	26,000
		19,361	52,000	11,830	38,830	38,830
7. दुरूस्ती व परिरक्षण	**7. Repairs and Maintenance**	22,963	50,000	17,179	50,000	60,000
12. जाहिरात	**12. Advertisements**	13,724	30,000	9,276	15,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	28,073	40,000	36,712	60,000	70,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	15,000	39,000	-	15,000	39,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	3,36,680	3,50,000	1,91,600	4,00,000	4,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	715	10,000	-	10,000	10,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		3,52,395	4,00,000	1,91,600	4,26,000	5,00,000
	Total C/F :	20,12,796	27,99,100	13,51,438	21,69,630	27,08,230

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PALI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	8,59,487	9,72,200	7,17,751	8,79,400	13,14,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	14,21,582	23,56,900	7,38,651	18,20,230	19,73,330
एकूण आवर्ती	Total Recurring Rs.	22,81,069	33,29,100	14,56,402	26,99,630	32,88,230

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,87,394	3,00,000	82,396	3,30,000	3,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,87,394	3,00,000	82,396	3,30,000	3,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

पाली विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	20,12,796	27,99,100	13,51,438	21,69,630	27,08,230
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	98,465	2,00,000	14,538	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	43,148	1,00,000	83,018	1,00,000	1,50,000
		1,41,613	3,00,000	97,556	3,00,000	3,50,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	69,298	1,00,000	-	1,00,000	1,00,000
		69,298	1,00,000	0	1,00,000	1,00,000
20. प्रकाशन	20. Publication	49,730	1,00,000	-	1,00,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	4,241	10,000	2,243	10,000	10,000
3. आकस्मिक खर्च	3. Contingencies	2,791	10,000	5,165	10,000	10,000
76. एम.फिल खर्च	76. M.Phil. Expense	600	10,000	-	10,000	10,000
		7,632	30,000	7,408	30,000	30,000
एकूण आवर्ती	Total Recurring Rs.	22,81,069	33,29,100	14,56,402	26,99,630	32,88,230
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	90,935	1,00,000	10,605	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	49,894	50,000	50,000	80,000	1,00,000
6. पुस्तके	6. Books	1,46,565	1,50,000	21,791	1,50,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,87,394	3,00,000	82,396	3,30,000	3,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHYSICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,34,57,520	3,87,88,100	1,24,51,885	1,98,45,500	3,27,07,500
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	40,67,595	1,01,05,100	41,85,269	63,39,600	86,05,000
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	95,000	47,374	95,000	95,000
		1,75,25,115	4,89,88,200	1,66,84,528	2,62,80,100	4,14,07,500
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	2,92,500	6,96,000	3,00,000	6,96,000	6,96,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	9,47,000	25,80,000	13,05,000	25,80,000	25,80,000
		12,39,500	32,76,000	16,05,000	32,76,000	32,76,000
5. इतर शुल्क	**5. Other Fees**	2,71,706	2,80,000	3,51,865	3,55,000	3,55,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	57,156	75,000	47,150	75,000	75,000
3. वरकड सेवा	3. Overhead Charges	-	5,00,000	-	6,30,000	5,00,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		57,156	5,76,000	47,150	7,06,000	5,76,000
		1,90,93,477	5,31,20,200	1,86,88,543	3,06,17,100	4,56,14,500
	Total C/F :	1,90,93,477	5,31,20,200	1,86,88,543	3,06,17,100	4,56,14,500

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

भौतिकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,79,43,360	3,86,62,400	1,23,17,046	1,92,41,200	3,20,24,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,84,137	1,25,700	1,34,839	2,04,300	2,83,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	40,000	-	40,000	40,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	4,00,000	4,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	54,23,460	1,00,66,700	41,42,395	62,75,000	85,28,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	58,367	38,400	42,874	64,600	76,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	38,790	55,000	47,374	55,000	55,000
9. रजेचे रोखीकरण	9. Encashment of Leave	3,04,500	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	10,000	-	10,000	10,000
16. गणवेश	16. Uniforms	43,869	70,000	60,383	70,000	70,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	14,42,597	28,65,600	10,25,790	15,46,300	29,67,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	11,640	27,700	7,960	12,000	80,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		2,54,50,720	5,19,64,500	1,77,78,661	2,79,20,400	4,45,36,600
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	1,00,000	31,145	1,00,000	1,00,000
		0	1,00,000	31,145	1,00,000	1,00,000
5. प्रवास खर्च	5. Travelling Expenses	-	5,000	-	5,000	5,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	40,988	60,000	28,162	60,000	60,000
2. विद्युत	2. Electricity	-	2,60,000	-	2,60,000	2,60,000
		40,988	3,21,000	28,162	3,21,000	3,21,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	4,96,342	7,00,000	4,66,295	5,00,000	9,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities	-	10,000	-	10,000	10,000
12. जाहिरात	12. Advertisements	6,660	50,000	-	50,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	1,98,420	2,00,000	1,83,043	3,00,000	3,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	4,99,228	5,00,000	6,21,769	7,00,000	12,00,000
	Total C/F :	2,66,92,358	5,38,50,500	1,91,09,075	2,99,06,400	4,74,22,600

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF PHYSICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,90,93,477	5,31,20,200	1,86,88,543	3,06,17,100	4,56,14,500
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	78,80,410	14,49,300	6,17,492	1,17,300	27,28,100
एकूण आवर्ती	Total Recurring Rs.	2,69,73,887	5,45,69,500	1,93,06,035	3,07,34,400	4,83,42,600
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	39,30,381	47,00,000	3,39,461	47,00,000	47,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	39,30,381	47,00,000	3,39,461	47,00,000	47,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

भौतिकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,66,92,358	5,38,50,500	1,91,09,075	2,99,06,400	4,74,22,600
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	24,000	27,000	-	21,000	24,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	53,850	1,00,000	28,800	75,000	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	20,000	-	20,000	20,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	12,250	40,000	25,281	70,000	70,000
		90,100	1,88,000	54,081	1,87,000	2,15,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	97,348	2,00,000	21,333	2,00,000	2,00,000
		97,348	2,00,000	21,333	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	40,000	-	50,000	50,000
		0	40,000	0	50,000	50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	53,666	40,000	21,207	70,000	70,000
3. आकस्मिक खर्च	3. Contingencies	40,415	50,000	46,713	70,000	80,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	1,000	-	1,000	5,000
77. अधिकरी बैठक खर्च	77. Authority Meeting Expenses	-	1,50,000	53,626	1,50,000	1,50,000
79. चाचणी शुल्क	79. Testing Charges	-	50,000	-	1,00,000	1,50,000
		94,081	2,91,000	1,21,546	3,91,000	4,55,000
एकूण आवर्ती	Total Recurring Rs.	2,69,73,887	5,45,69,500	1,93,06,035	3,07,34,400	4,83,42,600
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	33,09,693	40,00,000	2,22,796	40,00,000	40,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	3,74,291	5,00,000	3,360	5,00,000	5,00,000
6. पुस्तके	6. Books	2,46,397	2,00,000	1,13,305	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	39,30,381	47,00,000	3,39,461	47,00,000	47,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF RUSSIAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	30,84,285	78,01,200	27,13,600	40,70,400	46,67,900
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	2,48,000	1,13,900	1,19,800	1,46,500
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	20,000	-	20,000	20,000
		30,84,285	80,69,200	28,27,500	42,10,200	48,34,400
3. परीक्षा शुल्क	3. Examination Fees	-	-	-	-	-
4. परिपाठ शुल्क	4. Tuition Fees	39,220	3,80,000	18,380	3,80,000	3,80,000
5. इतर शुल्क	5. Other Fees	27,385	3,32,000	72,617	3,32,000	3,32,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	5,000	2,000	5,000	5,000
		0	5,000	2,000	5,000	5,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	4,295	10,000	10,590	12,000	12,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		4,295	11,000	10,590	13,000	13,000
		31,55,185	87,97,200	29,31,087	49,40,200	55,64,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,18,598	34,600	2,90,202	1,97,800	1,81,800
एकूण आवर्ती	Total Recurring Rs.	34,73,783	88,31,800	32,21,289	51,38,000	57,46,200

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

रशियन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	30,84,285	78,01,200	27,13,600	40,70,400	46,67,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	2,48,000	1,13,900	1,19,800	1,46,500
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,77,322	2,15,600	1,72,500	2,58,800	2,58,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	7,000	-	7,000	7,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		32,61,607	82,93,800	30,00,000	44,78,000	51,03,200
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	4,576	10,000	3,828	10,000	10,000
2. विद्युत	2. Electricity	-	35,000	-	35,000	35,000
		4,576	46,000	3,828	46,000	46,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	-	20,000	7,527	12,000	20,000
12. जाहिरात	12. Advertisements	-	20,000	500	50,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	8,465	15,000	10,503	15,000	15,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	1,42,650	2,25,000	1,69,200	3,25,000	2,50,000
		1,42,650	2,25,000	1,69,200	3,25,000	2,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	51,538	2,00,000	25,910	2,00,000	2,00,000
20. प्रकाशन	20. Publication	-	-	-	-	50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	2,988	5,000	1,014	5,000	5,000
3. आकस्मिक खर्च	3. Contingencies	1,959	7,000	2,807	7,000	7,000
		4,947	12,000	3,821	12,000	12,000
एकूण आवर्ती	Total Recurring Rs.	34,73,783	88,31,800	32,21,289	51,38,000	57,46,200

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF RUSSIAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	1,30,000	-	1,30,000	1,30,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,30,000	0	1,30,000	1,30,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	80,000	-	80,000	80,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	50,000	-	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,30,000	0	1,30,000	1,30,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

RAJIV GANDHI CENTRE FOR CONTEMPORARY CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	4,21,523	6,65,000	3,98,800	6,00,500	7,17,100
		4,21,523	6,65,000	3,98,800	6,00,500	7,17,100
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	23,010	96,000	38,000	96,000	96,000
		23,010	96,000	38,000	96,000	96,000
10. प्रकाशने	**10. Publications**	-	10,000	4,000	10,000	10,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	600	1,000	1,25,800	1,50,000	1,50,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		600	2,000	1,25,800	1,51,000	1,51,000
		4,45,133	7,73,000	5,66,600	8,57,500	9,74,100
	Total C/F :	4,45,133	7,73,000	5,66,600	8,57,500	9,74,100

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

राजीव गांधी केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,62,030	6,65,000	3,98,800	6,00,500	7,17,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	28,47,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,53,066	14,50,000	4,32,537	6,71,100	14,08,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	15,000	-	30,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		11,15,096	21,35,000	8,31,337	13,06,600	49,94,500
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	11,215	50,000	9,567	50,000	50,000
2. विद्युत	2. Electricity	-	1,00,000	-	1,00,000	1,00,000
		11,215	1,51,000	9,567	1,51,000	1,51,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**	36,285	50,000	15,148	50,000	50,000
12. जाहिरात	**12. Advertisements**	-	50,000	-	1,000	25,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**	65,708	1,00,000	15,475	50,000	75,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	15,950	1,00,000	28,620	1,00,000	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	10,000	-	10,000	10,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	50,000
		15,950	1,11,000	28,620	1,11,000	1,61,000
	Total C/F :	12,44,254	25,97,000	9,00,147	16,69,600	54,56,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

RAJIV GANDHI CENTRE FOR CONTEMPORARY CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,45,133	7,73,000	5,66,600	8,57,500	9,74,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	9,51,866	23,54,000	4,93,979	13,42,100	50,12,400
एकूण आवर्ती	Total Recurring Rs.	13,96,999	31,27,000	10,60,579	21,99,600	59,86,500
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,62,955	5,50,000	40,850	5,50,000	5,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,62,955	5,50,000	40,850	5,50,000	5,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	12,44,254	25,97,000	9,00,147	16,69,600	54,56,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	85,832	2,00,000	96,110	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	-	1,00,000	-	1,00,000	1,00,000
		85,832	3,00,000	96,110	3,00,000	3,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	3,300	10,000	6,600	10,000	10,000
		3,300	10,000	6,600	10,000	10,000
20. प्रकाशन	20. Publication	28,400	1,00,000	-	1,00,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	20,000	-	20,000	20,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	10,593	25,000	6,811	25,000	25,000
3. आकस्मिक खर्च	3. Contingencies	24,620	75,000	50,911	75,000	75,000
		35,213	1,00,000	57,722	1,00,000	1,00,000
एकूण आवर्ती	Total Recurring Rs.	13,96,999	31,27,000	10,60,579	21,99,600	59,86,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	42,430	1,50,000	40,850	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	38,760	3,00,000	-	3,00,000	3,00,000
6. पुस्तके	6. Books	81,765	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,62,955	5,50,000	40,850	5,50,000	5,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF SANSKRIT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	32,90,282	63,71,600	25,29,800	33,84,900	50,33,900
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	13,14,966	19,55,100	10,46,041	15,55,500	15,88,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	20,000	-	20,000	20,000
		46,05,248	83,46,700	35,75,841	49,60,400	66,42,100
4. परिपाठ शुल्क	**4. Tuition Fees**	2,07,080	3,75,000	2,04,000	2,26,000	3,75,000
5. इतर शुल्क	**5. Other Fees**					
6. ग्रंथालय शुल्क	6. Library Fees	6,95,160	10,80,000	10,43,510	10,80,000	10,80,000
		6,95,160	10,80,000	10,43,510	10,80,000	10,80,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	10,840	1,000	-	1,000	1,000
		10,840	1,000	0	1,000	1,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	37,209	40,000	53,067	55,000	55,000
3. वरकड सेवा	3. Overhead Charges	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		37,209	42,000	53,067	57,000	57,000
		55,55,537	98,44,700	48,76,418	63,24,400	81,55,100
	Total C/F :	55,55,537	98,44,700	48,76,418	63,24,400	81,55,100

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	43,87,042	63,70,600	25,07,800	33,61,200	50,09,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	82,897	1,000	22,000	23,700	24,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	17,53,288	19,38,200	10,09,277	15,00,200	15,30,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	51,715	16,900	36,764	55,300	57,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	8,952	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	4,000	-	4,000	4,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	97,787	9,91,000	6,37,388	9,74,500	7,31,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	3,67,800	-	3,67,800	3,86,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	-
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	1,000	-	1,000	1,000
		63,81,681	97,23,500	42,13,229	63,20,700	77,78,400
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	10,171	50,000	11,498	25,000	50,000
2. विद्युत	2. Electricity	-	1,25,000	-	30,000	1,25,000
		10,171	1,76,000	11,498	56,000	1,76,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	88,902	90,000	17,565	90,000	95,000
12. जाहिरात	12. Advertisements	1,000	10,000	-	10,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
2. लेखन सामुग्री	2. Stationery	45,785	60,000	20,553	60,000	60,000
		45,785	60,000	20,553	60,000	60,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	10,000	-	10,000	10,000
	Total C/F :	65,27,539	1,00,69,500	42,62,845	65,46,700	82,19,400

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	55,55,537	98,44,700	48,76,418	63,24,400	81,55,100
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	13,26,070	9,64,800		8,85,300	11,04,300
एकूण आवर्ती	Total Recurring Rs.	68,81,607	1,08,09,500	48,76,418	72,09,700	92,59,400
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,22,533	5,00,000	2,13,009	5,00,000	6,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,22,533	5,00,000	2,13,009	5,00,000	6,50,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

संस्कृत विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	65,27,539	1,00,69,500	42,62,845	65,46,700	82,19,400
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	7,500	24,000	-	12,000	24,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	2,99,270	3,00,000	1,01,100	3,50,000	4,50,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	360	40,000	-	30,000	40,000
		3,07,130	3,65,000	1,01,100	3,93,000	5,15,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	19,791	2,00,000	-	2,00,000	2,00,000
20. प्रकाशन	20. Publication	-	-	-	-	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	12,374	25,000	3,494	15,000	25,000
3. आकस्मिक खर्च	3. Contingencies	14,473	25,000	12,742	20,000	25,000
4. युजीसी अनुदान समायोजन	4. Adjustment of UGC Grant in aid	-	-	-	-	-
12.	12. Sanskrit Day	-	-	-	-	50,000
76. एम.फिल खर्च	76. M.Phil. Expense	300	50,000	1,220	10,000	50,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	75,000	2,700	25,000	75,000
		27,147	1,75,000	20,156	70,000	2,25,000
एकूण आवर्ती	Total Recurring Rs.	68,81,607	1,08,09,500	43,84,101	72,09,700	92,59,400
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,39,666	2,00,000	99,529	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	90,317	2,00,000	24,955	2,00,000	3,00,000
6. पुस्तके	6. Books	92,550	1,00,000	88,525	1,00,000	1,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,22,533	5,00,000	2,13,009	5,00,000	6,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF SINDHI

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	14,76,875	51,12,000	7,75,516	11,67,600	34,78,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	4,47,136	6,66,400	4,94,558	7,15,200	7,42,500
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	25,000	-	-	-
		19,24,011	58,23,400	12,70,074	18,82,800	42,20,600
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	50,000	1,30,000	48,000	1,30,000	1,30,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
7. पदविका अभ्यासक्रमासाठी प्रयोगशाळा शुल्क	7. Laboratory Fees for Diploma Courses	32,800	60,000	28,300	60,000	60,000
		82,800	1,90,000	76,300	1,90,000	1,90,000
10. प्रकाशने	**10. Publications**					
6. प्रकाशनाची विक्री	6. Sale of Publications	1,500	1,00,000	16,650	1,00,000	1,00,000
		1,500	1,00,000	16,650	1,00,000	1,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	5,290	5,000	3,415	5,000	5,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		5,290	6,000	3,415	6,000	6,000
		20,13,601	61,19,400	13,66,439	21,78,800	45,16,600
	Total C/F :	20,13,601	61,19,400	13,66,439	21,78,800	45,16,600

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	19,69,166	51,12,000	7,75,516	11,67,600	34,78,100
8. रजा प्रवास सवलत	8. Leave Travel Concession	21,692	15,000	-	15,000	15,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,96,181	6,75,600	4,67,918	6,76,300	7,26,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	10,800	26,640	38,900	15,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
16. गणवेश	16. Uniforms	912	2,000	-	2,000	4,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	1,000	-	1,000	1,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
		25,87,951	58,30,400	12,70,074	19,14,800	42,54,600
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई.पी.ए.बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	5,000	-	5,000	5,000
2. विद्युत	2. Electricity	-	30,000	-	30,000	30,000
		0	36,000	0	36,000	36,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	19,850	35,000	21,962	35,000	40,000
12. जाहिरात	12. Advertisements	-	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	28,279	35,000	21,436	35,000	35,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	7,500	-	-	7,500
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	26,36,080	59,54,900	13,13,472	20,31,800	43,84,100

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	20,13,601	61,19,400	13,66,439	21,78,800	45,16,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,30,607	3,50,500	60,050	4,09,000	5,07,500
एकूण आवर्ती	Total Recurring Rs.	28,44,208	64,69,900	14,26,489	25,87,800	50,24,100

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,63,307	2,70,000	55,787	2,70,000	2,45,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,63,307	2,70,000	55,787	2,70,000	2,45,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	26,36,080	59,54,900	13,13,472	20,31,800	43,84,100
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	60,400	1,00,000	99,300	1,50,000	2,00,000
		60,400	1,08,500	99,300	1,51,000	2,08,500
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,34,771	2,00,000	-	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	3,000	-	3,000	3,000
		0	3,000	0	3,000	3,000
20. प्रकाशन	20. Publication	-	1,70,000	-	1,70,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	6,854	20,000	6,582	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	6,103	10,000	7,135	10,000	10,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	7,000	-	7,000	7,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	-	5,000	-	1,000	5,000
		12,957	42,000	13,717	33,000	37,000
एकूण आवर्ती	Total Recurring Rs.	28,44,208	64,69,900	14,26,489	25,87,800	50,24,100
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	70,845	1,00,000	47,406	1,00,000	75,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	50,000	70,000	8,381	70,000	70,000
6. पुस्तके	6. Books	42,462	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,63,307	2,70,000	55,787	2,70,000	2,45,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SIR J.J. COLLEGE OF ARCHITECTURE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
					A-RECURRING ACCOUNT	
2. इतर अनुदान	2. Other Grants	3,87,45,000	5,47,92,000	-	5,47,92,000	6,35,04,000
3. परीक्षा शुल्क	3. Examination Fees	2,60,104	2,00,000	3,29,680	3,50,000	3,30,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	21,97,840	28,90,000	18,98,955	28,90,000	28,90,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	1,49,000	1,75,000	1,55,500	1,75,000	1,75,000
		23,46,840	30,65,000	20,54,455	30,65,000	30,65,000
5. इतर शुल्क	5. Other Fees					
4. स्थानांतर प्रमाणपत्र शुल्क	4. Transference Certificate Fees	-	1,000	-	1,000	1,000
6. ग्रंथालय शुल्क	6. Library Fees	96,600	1,05,000	97,800	1,05,000	1,05,000
13. जिमखाना शुल्क	13. Gymkhana Fees	84,940	1,05,000	83,300	1,05,000	1,05,000
18. इंटरनेट सुविधा /प्रयोगशाळा शुल्क	18. Internet Facility/Lab Fees	63,700	70,000	65,150	70,000	70,000
21. संकीर्ण	21. Miscellaneous	76,087	1,00,000	36,590	1,00,000	1,00,000
27. ट्रान्सक्रीप्ट शुक्ल	27. Transcript Fees	99,000	1,20,000	62,000	1,20,000	1,20,000
37. प्रशासकीय आकार	37. Administrative Charges	23,800	26,500	24,425	26,500	26,500
41. सांस्कृतिक कार्यक्रम	41. Cultural Activity	39,900	44,000	40,725	44,000	44,000
		4,84,027	5,71,500	4,09,990	5,71,500	5,71,500
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	-	-	-	-	1,00,000
		0	2,000	0	2,000	1,02,000
13. ठेव	13. Diposit					
1. ग्रंथालय ठेव	1. Library Deposit	43,000	35,000	33,500	35,000	35,000
		43,000	35,000	33,500	35,000	35,000
		4,18,78,971	5,86,65,500	28,27,625	5,88,15,500	6,76,07,500
	Total C/F :	4,18,78,971	5,86,65,500	28,27,625	5,88,15,500	6,76,07,500

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,54,72,995	3,40,19,000	1,15,99,431	3,40,19,000	4,09,34,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	4,22,005	5,50,000	3,05,780	5,50,000	5,50,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,00,000	-	1,00,000	1,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	14,00,000	-	14,00,000	1,000
12. उपदान	12. Gratuity	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,28,83,394	2,07,73,000	1,00,22,140	2,07,73,000	2,25,70,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,31,026	2,00,000	91,702	2,00,000	2,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	1,84,016	2,20,000	8,892	2,20,000	7,50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	2,78,472	50,000	9,747	5,000	5,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	2,10,000	-	2,10,000	2,10,000
12. उपदान	12. Gratuity	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	51,053	75,000	13,980	75,000	50,000
16. गणवेश	16. Uniforms	75,767	1,50,000	3,872	1,00,000	1,00,000
		2,94,98,728	5,77,49,000	2,20,55,544	5,76,54,000	6,54,72,000
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination					
3. तंत्रज्ञान	3. Technology	12,051	50,000	5,204	30,000	30,000
12. प्रवेश चाचणी परीक्षा	12. Entrance Test Examination	-	10,000	-	10,000	5,000
		12,051	60,000	5,204	40,000	35,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
1. पर्यवेक्षण	1. Supervision	5,072	20,000	-	20,000	15,000
		5,072	20,000	0	20,000	15,000
5. प्रवास खर्च	5. Travelling Expenses	3,520	20,000	4,080	20,000	20,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	74,312	1,50,000	47,213	1,50,000	1,50,000
2. विद्युत	2. Electricity	6,98,219	9,00,000	4,18,742	9,00,000	9,00,000
3. वायू आणि पाणी	3. Gas and Water Charges	24,581	30,000	11,058	30,000	30,000
		7,97,112	10,81,000	4,77,013	10,81,000	10,81,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	1,76,072	2,00,000	88,097	2,25,000	3,25,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	-	1,000	-	25,000	25,000
		1,76,072	2,01,000	88,097	2,50,000	3,50,000
8. इमारत दुरुस्ती	8. Building Repairs	1,90,415	2,00,000	1,12,522	4,00,000	5,00,000
	Total C/F :	3,04,92,555	5,91,31,000	2,26,29,938	5,90,65,000	6,69,73,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,18,78,971	5,86,65,500	28,27,625	5,88,15,500	6,76,07,500
	Total C/F :	4,18,78,971	5,86,65,500	28,27,625	5,88,15,500	6,76,07,500

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,04,92,555	5,91,31,000	2,26,29,938	5,90,65,000	6,69,73,000
9. संगणकीय सुविधा	9. Computational Facilities					
3. संगणकीय सुविधा	3. Computer Stationary	62,896	1,00,000	48,194	1,00,000	1,00,000
6. वेबसाईट /कनेक्टीविटी	6. Website/Connectivity	-	50,000	40,303	1,00,000	1,00,000
		62,896	1,50,000	88,497	2,00,000	2,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities	-	1,00,000	38,255	1,00,000	1,00,000
12. जाहिरात	12. Advertisements	3,312	75,000	-	1,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	99,653	1,00,000	40,704	2,50,000	3,00,000
2. लेखन सामुग्री	2. Stationery	9,706	1,25,000	14,338	50,000	50,000
3. कागद	3. Paper	1,050	20,000	1,166	20,000	20,000
4. टपाल	4. Postage	10,000	20,000	-	20,000	20,000
		1,20,409	2,65,000	56,208	3,40,000	3,90,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. Answer Books and Question Papers	-	1,000	-	1,000	1,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	85,829	1,25,000	38,714	1,25,000	1,25,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	27,97,200	40,00,000	12,56,190	40,00,000	40,00,000
		27,97,200	40,01,000	12,56,190	40,01,000	40,01,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	44,059	2,00,000	29,639	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	4,62,925	3,50,000	7,089	3,50,000	3,50,000
4. बांधणी शुल्क	4. Binding Charges					
1. पुस्तके आणि नियतकालिके	1. Book and Journals	-	1,000	-	1,000	1,000
7. ई जर्नल्स् आणि डेटाबेस	7. E-Journals and Databases	-	3,50,000	-	3,50,000	3,50,000
		4,62,925	7,01,000	7,089	7,01,000	7,01,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
1. सभासदत्व शुल्क	1. Membership Fees	10,000	10,000	-	10,000	10,000
		10,000	10,000	0	10,000	10,000
22. निधीचे वाटप	22. Allocations to Funds	30,96,274	38,73,500	28,27,625	38,73,500	40,03,500
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	76,387	1,50,000	66,869	1,50,000	1,50,000
3. आकस्मिक खर्च	3. Contingencies	95,854	1,50,000	51,216	1,50,000	1,50,000
86. ई-चार्ज	86. E-Charge	53,987	-	-	-	-
	Total C/F :	3,75,38,115	6,91,32,500	2,72,02,762	6,93,17,500	7,75,54,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SIR J.J. COLLEGE OF ARCHITECTURE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,18,78,971	5,86,65,500	28,27,625	5,88,15,500	6,76,07,500
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over Income		1,05,97,000	2,44,10,537	1,05,57,000	1,00,62,000
एकूण आवर्ती	Total Recurring Rs.	4,18,78,971	6,92,62,500	2,72,38,162	6,93,72,500	7,76,69,500
					B-NON-RECURRING ACCOUNT	
5. साधनसामग्री फर्निचर आणि फिक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फिक्स्चर	4. Sir J.J. College of Architecture	1,62,626	16,00,000	-	16,00,000	2,32,10,000
		1,62,626	16,00,000	0	16,00,000	2,32,10,000
6. पुस्तके	6. Books					
6. पुस्तके	4. Sir J.J. College of Architecture	3,84,889	7,50,000	1,29,699	4,50,000	4,50,000
		3,84,889	7,50,000	1,29,699	4,50,000	4,50,000
7. इतर जमा	7. Other Income					
7. इतर जमा	4. Sir J.J. College of Architecture	-	4,50,000	-	1,000	8,50,000
		0	4,50,000	0	1,000	8,50,000
		5,47,515	28,00,000	1,29,699	20,51,000	2,45,10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,47,515	28,00,000	1,29,699	20,51,000	2,45,10,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,75,38,115	6,91,32,500	2,72,02,762	6,93,17,500	7,75,54,500
92. सांस्कृतिक उपक्रम आणि मेळावा	92. Cultural Activities and Gathering	30,291	50,000	35,000	50,000	75,000
93. जिमखाना	93. Gymkhana	20,675	80,000	400	5,000	40,000
		2,77,194	4,30,000	1,53,485	3,55,000	4,15,000
एकूण आवर्ती	Total Recurring Rs.	3,76,43,068	6,92,62,500	2,72,38,162	6,93,72,500	7,76,69,500
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	1,53,692	10,00,000	-	10,00,000	2,25,10,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	8,934	6,00,000	-	6,00,000	7,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	7,50,000	-	1,000	8,50,000
6. पुस्तके	6. Books	3,84,889	4,50,000	1,29,699	4,50,000	4,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	5,47,515	28,00,000	1,29,699	20,51,000	2,45,10,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF SOCIOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	1,10,62,810	2,36,80,400	85,19,500	1,27,80,900	2,04,87,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	25,62,430	37,84,600	24,42,800	35,46,800	39,53,200
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	1,35,000	-	1,35,000	1,50,000
		1,36,25,240	2,76,00,000	1,09,62,300	1,64,62,700	2,45,90,200
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	3,39,000	9,18,000	3,04,500	4,65,000	9,18,000
		3,39,000	9,18,000	3,04,500	4,65,000	9,18,000
5. इतर शुल्क	5. Other Fees	1,10,175	70,000	1,22,325	1,50,000	1,50,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	41,270	25,000	27,195	30,000	30,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		41,270	26,000	27,195	31,000	31,000
		1,41,15,685	2,86,14,000	1,14,16,320	1,71,08,700	2,56,89,200
	Total C/F :	1,41,15,685	2,86,14,000	1,14,16,320	1,71,08,700	2,56,89,200

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	1,47,50,413	2,34,77,400	83,83,600	1,26,57,300	2,03,63,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	2,40,665	2,03,000	1,35,900	1,23,600	1,23,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,00,000	-	1,00,000	1,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	34,16,574	33,62,700	24,08,300	35,11,000	39,12,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	54,187	21,900	34,500	35,800	40,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	23,628	35,000	318	35,000	50,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	4,00,000	-	4,00,000	4,00,000
16. गणवेश	16. Uniforms	6,538	15,000	-	15,000	20,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	10,24,800	-	4,92,300	9,33,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		1,84,92,005	2,86,42,800	1,09,62,618	1,73,73,000	2,59,46,700
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	4,878	15,000	4,520	15,000	15,000
2. विद्युत	2. Electricity	-	1,60,000	-	1,60,000	1,60,000
		4,878	1,76,000	4,520	1,76,000	1,76,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	99,117	1,00,000	49,025	1,25,000	1,75,000
12. जाहिरात	12. Advertisements	1,030	10,000	750	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	99,872	70,000	22,067	70,000	1,20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	18,000	39,000	-	13,500	39,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	29,882	50,000	22,371	50,000	75,000
	Total C/F :	1,87,44,784	2,90,88,800	1,10,61,351	1,78,18,500	2,65,42,700

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF SOCIOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,41,15,685	2,86,14,000	1,14,16,320	1,71,08,700	2,56,89,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	49,28,356	11,34,800		13,69,800	16,93,500
एकूण आवर्ती	Total Recurring Rs.	1,90,44,041	2,97,48,800	1,14,16,320	1,84,78,500	2,73,82,700
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,99,868	3,00,000	1,22,372	4,50,000	6,25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,99,868	3,00,000	1,22,372	4,50,000	6,25,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,87,44,784	2,90,88,800	1,10,61,351	1,78,18,500	2,65,42,700
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	70,000	-	70,000	1,00,000
		47,882	1,60,000	22,371	1,34,500	2,15,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,35,802	2,00,000	-	2,00,000	2,00,000
5. कार्यशाळा	5. Work Shops	-	-	-	-	75,000
11. प्रा जी.एस.घुर्ये व्याख्यान	11. Prof. G.S. Ghurye Lecture Series	66,050	1,00,000	98,955	1,00,000	1,00,000
12. प्रा ए.आर. देसाई मेमोरियल व्याख्यान	12. Prof. A.R. Desai Memorial Lecture	53,908	70,000	-	70,000	75,000
		2,55,760	3,70,000	98,955	3,70,000	4,50,000
20. प्रकाशन	20. Publication	-	1,00,000	-	1,00,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	33,063	40,000	13,257	40,000	75,000
3. आकस्मिक खर्च	3. Contingencies	10,434	30,000	22,822	30,000	40,000
76. एम.फिल खर्च	76. M.Phil. Expense	-	50,000	5,000	50,000	75,000
		43,497	1,20,000	41,079	1,20,000	1,90,000
एकूण आवर्ती	Total Recurring Rs.	1,90,44,041	2,97,48,800	1,12,01,385	1,84,78,500	2,73,82,700
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	99,963	1,00,000	55,011	2,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	99,905	1,00,000	10,485	1,50,000	2,00,000
6. पुस्तके	6. Books	-	1,00,000	56,876	1,00,000	1,25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,99,868	3,00,000	1,22,372	4,50,000	6,25,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF STATISTICS

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	35,49,585	1,31,48,700	51,04,474	70,26,500	1,08,39,600
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	7,17,383	11,38,300	9,30,043	12,88,000	12,45,500
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	60,000	-	60,000	60,000
		42,66,968	1,43,47,000	60,34,517	83,74,500	1,21,45,100
3. परीक्षा शुल्क	3. Examination Fees	-	-	-	-	3,00,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	15,89,000	1,52,000	12,30,000	12,50,000	12,50,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	9,46,000	10,16,000	6,76,000	10,16,000	10,16,000
4. अभ्यासक्रम शुल्क	4. Course Fees					
1. अभ्यासक्रम शुल्क	1. Course Fees	3,10,465	35,00,000	3,28,135	35,00,000	35,00,000
		28,45,465	46,68,000	22,34,135	57,66,000	57,66,000
5. इतर शुल्क	5. Other Fees					
18. इंटरनेट सुविधा /प्रयोगशाळा शुल्क	18. Internet Facility/Lab Fees	1,060	2,00,000	540	10,000	10,000
		1,060	2,00,000	540	10,000	10,000
10. प्रकाशने	10. Publications	-	15,000	-	15,000	15,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	86,235	70,000	76,095	80,000	80,000
3. वरकड सेवा	3. Overhead Charges	-	100	-	100	100
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
6. सल्लाविषयक शुल्क	6. Share of Consultation Fees	-	1,000	-	1,000	1,000
		86,235	72,100	76,095	82,100	82,100
		71,99,728	1,93,02,100	83,45,287	1,42,47,600	1,83,18,200
	Total C/F :	71,99,728	1,93,02,100	83,45,287	1,42,47,600	1,83,18,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	47,32,780	1,30,94,300	50,39,751	69,14,900	1,07,39,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	55,928	54,400	64,723	1,11,600	1,00,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	30,000	-	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,56,510	11,38,300	9,21,467	12,75,000	12,32,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	12,548	1,000	8,576	13,000	13,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	2,550	30,000	13,468	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	5,000	-	5,000	5,000
16. गणवेश	16. Uniforms	2,785	20,000	726	20,000	20,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	6,78,279	8,73,800	5,52,818	9,73,200	5,70,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,92,936	18,17,400	3,27,204	4,04,900	13,55,900
7. भविष्यनिर्वाह निधी	7. Provident Fund	15,742	10,800	21,581	28,200	50,400
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		66,50,058	1,70,80,000	69,50,314	98,10,800	1,41,51,900
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	12,031	25,000	4,560	25,000	25,000
2. विदयुत	2. Electricity	-	1,20,000	-	1,20,000	1,20,000
		12,031	1,46,000	4,560	1,46,000	1,46,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	1,97,975	3,00,000	2,94,517	4,00,000	3,00,000
9. संगणकीय सुविधा	9. Computational Facilities	23,437	25,000	16,201	25,000	25,000
12. जाहिरात	12. Advertisements	1,200	1,50,000	-	1,50,000	1,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	94,917	1,50,000	52,900	1,50,000	2,00,000
	Total C/F :	69,79,618	1,78,51,000	73,18,492	1,06,81,800	1,49,72,900

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	71,99,728	1,93,02,100	83,45,287	1,42,47,600	1,83,18,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	11,00,335	11,12,900			
एकूण आवर्ती	Total Recurring Rs.	83,00,063	2,04,15,000	83,45,287	1,42,47,600	1,83,18,200
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,71,857	8,00,000	1,46,231	8,00,000	9,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,71,857	8,00,000	1,46,231	8,00,000	9,00,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	69,79,618	1,78,51,000	73,18,492	1,06,81,800	1,49,72,900
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	21,000	24,000	-	10,500	24,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	6,18,150	14,00,000	4,29,200	6,00,000	7,00,000
		6,39,150	14,24,000	4,29,200	6,10,500	7,24,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,05,400	2,00,000	2,500	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	5,24,294	6,50,000	-	6,50,000	6,50,000
		5,24,294	6,50,000	0	6,50,000	6,50,000
20. प्रकाशन	20. Publication	-	1,00,000	-	1,00,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	20,000	-	20,000	20,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	40,348	50,000	18,950	50,000	50,000
3. आकस्मिक खर्च	3. Contingencies	11,253	20,000	4,237	20,000	20,000
94. पदव्युत्तर पदविका अभ्यासक्रम साहित्य	94. Post Graduate Diploma Course Material	-	1,00,000	-	1,00,000	1,00,000
		51,601	1,70,000	23,187	1,70,000	1,70,000
एकूण आवर्ती	Total Recurring Rs.	83,00,063	2,04,15,000	77,73,379	1,24,32,300	1,68,36,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	74,789	5,00,000	45,000	5,00,000	6,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	97,068	2,00,000	1,01,231	2,00,000	2,00,000
6. पुस्तके	6. Books	-	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,71,857	8,00,000	1,46,231	8,00,000	9,00,000

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF THEATRE ARTS (ACADEMY OF THEATRE ARTS)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	7,40,692	8,60,300	8,38,049	12,21,300	12,15,700
		7,40,692	8,60,300	8,38,049	12,21,300	12,15,700
3. परीक्षा शुल्क	3. Examination Fees	-	-	50	1,000	1,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	10,60,000	10,00,000	8,00,000	10,00,000	10,00,000
		10,60,000	10,00,000	8,00,000	10,00,000	10,00,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	3,13,700	4,60,000	2,55,925	4,60,000	4,60,000
		3,13,700	4,60,000	2,55,925	4,60,000	4,60,000
10. प्रकाशने	10. Publications	-	25,000	-	-	-
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	32,516	35,000	21,025	35,000	35,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
22. संकीर्ण जमा	22. Miscellaneous Receipts					
7. नाटके आणि अन्य कार्यक्रम	7. Performing Plays and Other Events	-	2,00,000	30,000	2,00,000	2,00,000
		32,516	2,36,000	51,025	2,36,000	2,36,000
		21,46,908	25,81,300	19,45,049	29,18,300	29,12,700
	Total C/F :	21,46,908	25,81,300	19,45,049	29,18,300	29,12,700

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	9,87,589	8,60,300	8,38,049	12,21,300	12,15,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	27,74,059	78,00,400	18,03,286	24,49,100	54,59,800
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	68,348	15,200	50,697	76,200	37,900
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	8,16,186	9,84,900	5,00,613	7,86,700	9,74,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	5,364	8,700	-	-	28,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	30,000	2,956	30,000	30,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	17,500	17,500
15. अतिकालिक भत्ता	15. Overtime	-	30,000	-	30,000	30,000
16. गणवेश	16. Uniforms	484	10,000	-	10,000	10,000
		46,52,030	97,42,500	31,95,601	46,22,800	78,05,900
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	69,879	1,50,000	86,308	1,50,000	1,50,000
		69,879	1,50,000	86,308	1,50,000	1,50,000
5. प्रवास खर्च	5. Travelling Expenses	12,304	60,000	3,340	60,000	60,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	16,824	50,000	11,378	50,000	50,000
2. विद्युत	2. Electricity	-	1,00,000	-	1,00,000	1,00,000
		16,824	1,51,000	11,378	1,51,000	1,51,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	1,26,291	2,50,000	25,135	1,50,000	2,50,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	-	2,00,000	-	50,000	2,00,000
		1,26,291	4,50,000	25,135	2,00,000	4,50,000
9. संगणकीय सुविधा	9. Computational Facilities					
3. संगणकीय सुविधा	3. Computer Stationary	17,150	75,000	15,423	50,000	1,00,000
6. वेबसाईट /कनेक्टीविटी	6. Website/Connectivity	-	50,000	-	80,000	20,000
		17,150	1,25,000	15,423	1,30,000	1,20,000
	Total C/F :	48,94,478	1,06,78,500	33,37,185	53,13,800	87,36,900

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF THEATRE ARTS (ACADEMY OF THEATRE ARTS)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F	21,46,908	25,81,300	19,45,049	29,18,300	29,12,700
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	63,44,505	1,99,72,200	24,62,329	89,70,500	1,75,49,200
एकूण आवर्ती	Total Recurring Rs.	84,91,413	2,25,53,500	44,07,378	1,18,88,800	2,04,61,900
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	4,05,747	33,00,000	-	8,01,000	16,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	4,05,747	33,00,000	0	8,01,000	16,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	48,94,478	1,06,78,500	33,37,185	53,13,800	87,36,900
12. जाहिरात	12. Advertisements					
2. इतर	2. Others	15,390	2,50,000	31,562	2,50,000	2,50,000
		15,390	2,50,000	31,562	2,50,000	2,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	58,989	1,00,000	87,577	1,00,000	1,50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	50,000	2,855	50,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	5,67,350	12,00,000	4,15,800	8,00,000	10,00,000
12. संशोधन संसाधने	12. Research Resources	-	10,00,000	-	1,50,000	3,00,000
		5,67,350	22,00,000	4,15,800	9,50,000	13,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
4. शैक्षणिक सहली	4. Study Tours	-	75,000	-	75,000	75,000
5. कार्यशाळा	5. Work Shops	12,35,010	20,00,000	2,21,974	15,00,000	15,00,000
13. नाटके आणि अन्य कार्यक्रम	13. Performing Plays and Other Events	6,438	7,00,000	-	7,00,000	8,00,000
14. वसंत नाट्योत्सव	14. Vasant Natyotsav	14,30,065	15,00,000	1,82,595	15,00,000	16,00,000
15. रंगवेध	15. Rangvedh	1,70,000	2,00,000	33,688	2,00,000	2,50,000
16. आंतरराष्ट्रीय रंगपरिषद	16. International Rangparishad	-	5,00,000	-	1,00,000	8,00,000
17. रंगमंडळ	17. Rangmandal	-	35,00,000	-	5,00,000	40,00,000
18. श्रेष्ठ कलावंत मालिका	18. Living Legend Series	-	2,50,000	-	1,50,000	3,00,000
		28,41,513	87,25,000	4,38,257	47,25,000	93,25,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	1,442	50,000	803	50,000	50,000
		1,442	50,000	803	50,000	50,000
20. प्रकाशन	20. Publication	-	1,50,000	-	50,000	1,50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	1,00,000	-	1,00,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	53,240	1,25,000	44,723	1,50,000	1,50,000
3. आकस्मिक खर्च	3. Contingencies	59,011	1,25,000	48,616	1,50,000	1,50,000
67. परीक्षा	67. Examination Fees	-	-	-	-	-
		1,12,251	2,50,000	93,339	3,00,000	3,00,000
एकूण आवर्ती	Total Recurring Rs.	84,91,413	2,25,53,500	44,07,378	1,18,88,800	2,04,61,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	5,00,000	-	5,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	3,91,057	15,00,000	-	2,00,000	10,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	12,00,000	-	1,000	1,000
6. पुस्तके	6. Books	14,690	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	4,05,747	33,00,000	0	8,01,000	16,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SHANKARRAO CHAVAN TRAINING ACADEMY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	5,00,000	-	1,000	5,00,000
		0	5,00,000	0	1,000	5,00,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	-	1,00,000	-	1,000	1,00,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	3,00,000	-	1,000	3,00,000
6. ग्रंथालय शुल्क	6. Library Fees	-	1,00,000	-	1,000	1,00,000
		0	5,00,000	0	3,000	5,00,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	20,000	-	1,000	20,000
		0	20,000	0	1,000	20,000
		0	10,20,000	0	5,000	10,20,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	47,82,000	-	5,000	22,52,000
एकूण आवर्ती	**Total Recurring Rs.**	0	58,02,000	0	10,000	32,72,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	5,01,000	-	5,000	5,01,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	0	5,01,000	0	5,000	5,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	9,85,500	-	-	-
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	15,44,500	-	-	-
		0	25,30,000	0	0	0
4. व्यावसायिक आकार	4. Professional Charges					
3. इतर व्यावसायिक आकार	3. Other Professional Charges	-	50,000	-	1,000	50,000
		0	50,000	0	1,000	50,000
5. प्रवास खर्च	5. Travelling Expenses	-	25,000	-	1,000	25,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	25,000	-	1,000	25,000
2. विद्युत	2. Electricity	-	50,000	-	1,000	50,000
		0	75,000	0	2,000	75,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
1. यंत्रणा	1. Plant and Machinery	-	1,000	-	1,000	1,000
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	-	1,000	-	1,000	1,000
		0	2,000	0	2,000	2,000
16. विमा आणि कर	16. Insurance and Taxes					
1. विमा	1. Insurance					
1. इमारत	1. Building	-	15,00,000	-	1,000	15,00,000
3. महापालिका कर	3. Municipal Taxes	-	10,00,000	-	1,000	10,00,000
5. पाणी कर	5. Water Taxes	-	5,00,000	-	1,000	5,00,000
		0	30,00,000	0	3,000	30,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	1,20,000	-	1,000	1,20,000
		0	1,20,000	0	1,000	1,20,000
एकूण आवर्ती	Total Recurring Rs.	0	58,02,000	0	10,000	32,72,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	8. Construction of Building	-	50,000	-	1,000	50,000
3. साधन सामुग्री	3. Equipments	-	1,50,000	-	1,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	2,00,000	-	1,000	2,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	-	1,00,000	-	1,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	5,01,000	0	5,000	5,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DEPARTMENT OF URDU

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	32,19,113	88,95,100	25,86,500	39,00,500	55,16,400
2. शिक्षकतर कर्मचारी	2. Non-Teaching Staff	4,67,457	2,71,800	1,78,660	2,69,000	2,95,000
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	15,000	-	15,000	15,000
		36,86,570	91,81,900	27,65,160	41,84,500	58,26,400
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	2,51,600	4,16,000	2,23,500	4,16,000	4,16,000
		2,51,600	4,16,000	2,23,500	4,16,000	4,16,000
5. इतर शुल्क	5. Other Fees					
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	2,09,450	2,19,000	2,07,820	2,19,000	2,19,000
		2,09,450	2,19,000	2,07,820	2,19,000	2,19,000
7. व्याज	7. Interests					
2. स्थायीदान	2. Endowment	57,574	53,500	-	53,500	45,800
		57,574	53,500	0	53,500	45,800
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	13,000	50,000	-	50,000	50,000
		13,000	50,000	0	50,000	50,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	26,126	35,000	24,303	35,000	35,000
3. वरकड सेवा	3. Overhead Charges	-	100	-	100	100
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		26,126	36,100	24,303	36,100	36,100
		42,44,320	99,56,500	32,20,783	49,59,100	65,93,300
	Total C/F :	42,44,320	99,56,500	32,20,783	49,59,100	65,93,300

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	32,19,113	88,94,100	25,53,000	38,50,500	54,66,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	33,500	50,000	50,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,67,457	2,63,500	1,72,900	2,60,400	2,86,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	9,875	8,300	5,700	8,600	9,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	5,000	-	5,000	5,000
16. गणवेश	16. Uniforms	242	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	6,93,800	2,32,600	3,33,500	3,48,900
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	13,000	-	13,000	13,000
		36,96,687	98,89,700	29,97,700	45,32,000	61,89,300
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	8,499	25,000	4,763	25,000	25,000
2. विद्युत	2. Electricity	-	30,000	-	30,000	30,000
		8,499	56,000	4,763	56,000	56,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	17,813	60,000	5,932	60,000	60,000
12. जाहिरात	12. Advertisements	24,840	50,000	11,685	20,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	27,283	50,000	12,004	25,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	18,000	39,000	-	19,500	39,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	59,698	60,000	58,200	1,20,000	1,20,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	50,000	-	50,000	50,000
		77,698	1,50,000	58,200	1,90,500	2,10,000
	Total C/F :	38,52,820	1,02,55,700	30,90,284	48,83,500	66,15,300

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	42,44,320	99,56,500	32,20,783	49,59,100	65,93,300
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	20,25,380	36,23,100	13,17,846	23,41,700	33,16,400
एकूण आवर्ती	Total Recurring Rs.	62,69,700	1,35,79,600	45,38,629	73,00,800	99,09,700

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,19,285	2,50,000	84,673	2,60,000	2,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,19,285	2,50,000	84,673	2,60,000	2,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	38,52,820	1,02,55,700	30,90,284	48,83,500	66,15,300
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,42,536	2,00,000	78,394	2,00,000	2,00,000
		1,42,536	2,00,000	78,394	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	1,000	15,000	752	15,000	15,000
		1,000	15,000	752	15,000	15,000
20. प्रकाशन	20. Publication	99,400	1,00,000	33,050	1,00,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	5,261	10,000	1,524	20,000	20,000
3. आकस्मिक खर्च	3. Contingencies	1,942	75,000	725	25,000	25,000
76. एम.फिल खर्च	76. M.Phil. Expense	54,900	1,00,000	27,600	60,000	1,00,000
78. प्रमाणपत्र आणि पदविका अभ्यासक्रम	78. Certificate and Diploma Course	2,69,100	2,00,000	88,800	2,00,000	2,75,000
		3,31,203	3,85,000	1,18,649	3,05,000	4,20,000
25. देणगी	25. Endowments					
14. उर्दू देणगी कर्मचारी अध्यासन	14. Urdu Endowment Staff Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	15,43,156	22,23,700	11,01,300	16,58,000	23,70,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,99,585	3,66,000	1,12,900	1,19,800	1,69,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	19,200	3,300	4,500	5,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
10. वैद्यकीय सवलत	10. Medical Benefit	-	-	-	-	-
16. गणवेश	16. Uniforms	-	3,000	-	3,000	3,000
		18,42,741	26,23,900	12,17,500	17,97,300	25,59,400
एकूण आवर्ती	Total Recurring Rs.	62,69,700	1,35,79,600	45,38,629	73,00,800	99,09,700
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	47,805	1,00,000	38,550	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	44,828	1,00,000	-	1,10,000	1,00,000
6. पुस्तके	6. Books	26,652	50,000	46,123	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,19,285	2,50,000	84,673	2,60,000	2,50,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR AFRICAN STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	37,72,795	1,35,24,800	31,29,847	38,07,900	95,36,500
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	20,65,730	30,11,500	21,28,437	31,56,400	35,64,700
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	50,000	-	50,000	50,000
		58,38,525	1,65,86,300	52,58,284	70,14,300	1,31,51,200
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	3,30,800	2,89,000	1,35,900	2,89,000	2,89,000
		3,30,800	2,89,000	1,35,900	2,89,000	2,89,000
5. इतर शुल्क	5. Other Fees	67,540	2,50,000	71,835	2,50,000	2,50,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	9,515	10,000	2,960	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		9,515	11,000	2,960	11,000	11,000
		62,46,380	1,71,36,300	54,68,979	75,64,300	1,37,01,200
	Total C/F :	62,46,380	1,71,36,300	54,68,979	75,64,300	1,37,01,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	50,30,393	1,35,24,800	30,88,748	37,66,800	94,91,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	57,459	1,000	41,099	41,100	45,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	27,54,307	29,93,100	20,78,559	30,82,600	35,44,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	65,098	18,400	49,878	73,800	20,200
8. रजा प्रवास सवलत	8. Leave Travel Concession	25,000	25,000	6,128	25,000	25,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	4,852	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,36,720	17,61,800	-	-	8,27,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	-
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	-
15. अतिकालिक भत्ता	15. Overtime	-	10,000	-	10,000	10,000
		80,73,829	1,83,65,100	52,64,412	70,30,300	1,39,95,400
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	8,049	15,000	3,933	15,000	15,000
2. विद्युत	2. Electricity	-	67,000	-	67,000	67,000
		8,049	83,000	3,933	83,000	83,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	37,306	45,000	38,400	45,000	50,000
12. जाहिरात	12. Advertisements	31,920	50,000	20,751	50,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	49,989	50,000	44,067	50,000	60,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	18,000	-	-	18,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
	Total C/F :	82,01,093	1,86,12,100	53,71,563	72,59,300	1,42,57,400

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR AFRICAN STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	62,46,380	1,71,36,300	54,68,979	75,64,300	1,37,01,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	22,13,219	18,65,800		85,000	10,06,200
एकूण आवर्ती	Total Recurring Rs.	84,59,599	1,90,02,100	54,68,979	76,49,300	1,47,07,400
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,57,600	3,00,000	43,376	2,10,000	2,50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,57,600	3,00,000	43,376	2,10,000	2,50,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	82,01,093	1,86,12,100	53,71,563	72,59,300	1,42,57,400
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	71,300	1,50,000	30,640	1,50,000	2,00,000
		71,300	1,69,000	30,640	1,51,000	2,19,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
3. परिषदा	3. Conferences	1,50,000	2,00,000	24,127	2,00,000	2,00,000
		1,50,000	2,00,000	24,127	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	14,304	15,000	5,891	15,000	20,000
3. आकस्मिक खर्च	3. Contingencies	22,902	25,000	17,204	25,000	30,000
		37,206	40,000	23,095	40,000	50,000
एकूण आवर्ती	Total Recurring Rs.	84,59,599	1,90,02,100	54,49,425	76,49,300	1,47,07,400
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	67,616	1,00,000	25,987	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	89,984	1,00,000	-	10,000	50,000
6. पुस्तके	6. Books	-	1,00,000	17,389	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,57,600	3,00,000	43,376	2,10,000	2,50,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
1. शिक्षक कर्मचारी	1. Teaching Staff	22,61,512	87,40,400	10,74,175	16,10,600	53,74,100
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	9,76,531	17,94,400	10,14,595	15,53,100	15,73,100
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	35,000	-	35,000	1,10,000
		32,38,043	1,05,69,800	20,88,770	31,98,700	70,57,200
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	64,500	2,10,000	1,07,500	2,10,000	2,10,000
		64,500	2,10,000	1,07,500	2,10,000	2,10,000
5. इतर शुल्क	5. Other Fees	51,070	35,000	56,870	60,000	60,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	3,930	3,000	4,195	5,000	5,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		3,930	4,000	4,195	6,000	6,000
		33,57,543	1,08,18,800	22,57,335	34,74,700	73,33,200
	Total C/F :	33,57,543	1,08,18,800	22,57,335	34,74,700	73,33,200

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	30,15,350	86,50,700	9,77,924	14,65,700	53,09,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	1,66,078	89,700	96,251	1,44,900	65,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	13,02,041	17,76,000	9,88,828	15,14,400	15,39,500
7. भविष्यनिर्वाह निधी	7. Provident Fund	33,958	18,400	25,767	38,700	33,600
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	25,000	-	25,000	1,00,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	-	-	-	1,000
16. गणवेश	16. Uniforms	3,547	5,000	-	5,000	5,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	27,08,800	-	-	14,19,100
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	-
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
		45,20,974	1,32,85,600	20,88,770	32,05,700	84,84,300
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	7,836	12,000	4,205	12,000	12,000
2. विदयुत	2. Electricity	-	45,000	-	45,000	45,000
		7,836	58,000	4,205	58,000	58,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	31,486	60,000	20,089	60,000	60,000
12. जाहिरात	12. Advertisements	7,632	25,000	-	1,000	25,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	34,603	40,000	28,250	40,000	45,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	6,000	-	-	6,000
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	58,500	1,00,000	-	1,00,000	1,50,000
	Total C/F :	46,02,531	1,34,75,600	21,41,314	33,65,700	86,79,300

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR CENTRAL EURASIAN STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	33,57,543	1,08,18,800	22,57,335	34,74,700	73,33,200
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	14,75,827	29,91,800		2,26,000	17,31,100
एकूण आवर्ती	Total Recurring Rs.	48,33,370	1,38,10,600	22,57,335	37,00,700	90,64,300
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	9,870	2,75,000	1,31,478	2,01,000	3,75,000
एकूण अनावर्ती	Total Non-Recurring Rs.	9,870	2,75,000	1,31,478	2,01,000	3,75,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	46,02,531	1,34,75,600	21,41,314	33,65,700	86,79,300
		58,500	1,07,000	0	1,01,000	1,57,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	1,49,526	2,00,000	-	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	7,144	15,000	3,781	15,000	15,000
3. आकस्मिक खर्च	3. Contingencies	15,669	20,000	11,439	20,000	20,000
		22,813	35,000	15,220	35,000	35,000
एकूण आवर्ती	Total Recurring Rs.	48,33,370	1,38,10,600	21,56,534	37,00,700	90,64,300
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	82,673	1,00,000	1,75,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	9,870	75,000	-	1,000	1,00,000
6. पुस्तके	6. Books	-	1,00,000	48,805	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	9,870	2,75,000	1,31,478	2,01,000	3,75,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR COMPARATIVE LITERATURE (GURUDEV TAGORE CHAIR)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
7. व्याज	7. Interests					
2. स्थायीदान	2. Endowment	3,12,619	6,11,100	47,211	6,41,000	6,01,900
		3,12,619	6,11,100	47,211	6,41,000	6,01,900
		3,12,619	6,11,100	47,211	6,41,000	6,01,900
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,58,980	20,82,400	7,22,163	5,05,300	5,05,700
एकूण आवर्ती	Total Recurring Rs.	5,71,599	26,93,500	7,69,374	11,46,300	11,07,600

तौलिनिक साहित्य अभ्यास केंद्र (गुरुदेव टागोर अध्यासन)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	5,50,729	7,63,500	6,26,139	8,36,700	7,71,400
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	13,800	13,200	18,100	19,700
8. रजा प्रवास सवलत	8. Leave Travel Concession	11,904	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	1,771	10,000	-	10,000	10,000
		5,64,404	8,08,300	6,39,339	8,85,800	8,22,100
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	-	1,000	-	1,000	1,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		0	12,000	0	12,000	12,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	550	15,000	450	15,000	25,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	3,785	15,000	70	15,000	20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	5,000	-	5,000	15,000
		0	5,000	0	5,000	15,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	2,00,000	1,27,645	2,00,000	2,00,000
		0	2,00,000	1,27,645	2,00,000	2,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	1,500	240	1,500	1,500
3. आकस्मिक खर्च	3. Contingencies	2,860	10,000	1,630	10,000	10,000
		2,860	11,500	1,870	11,500	11,500
25. देणगी	25. Endowments					
15. कर्मचारी अध्यासन देणगी	15. Endowment Staff Chair					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	16,24,700	-	-	-
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
		0	16,26,700	0	2,000	2,000
एकूण आवर्ती	Total Recurring Rs.	5,71,599	26,93,500	7,69,374	11,46,300	11,07,600

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR COMPARATIVE LITERATURE (GURUDEV TAGORE CHAIR)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	18,721	1,30,000	630	1,30,000	1,40,000
एकूण अनावर्ती	Total Non-Recurring Rs.	18,721	1,30,000	630	1,30,000	1,40,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

तौलिनिक साहित्य अभ्यास केंद्र (गुरुदेव टागोर अध्यासन)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	50,000	630	50,000	60,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	18,721	30,000	-	30,000	30,000
6. पुस्तके	6. Books	-	50,000	-	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	18,721	1,30,000	630	1,30,000	1,40,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR EXTRA MURAL STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme	13,49,842	18,82,800	12,55,200	18,25,400	20,28,000
		13,49,842	18,82,800	12,55,200	18,25,400	20,28,000
5. इतर शुल्क	5. Other Fees	10,51,380	12,00,000	11,43,000	14,00,000	15,00,000
10. प्रकाशने	10. Publications					
6. प्रकाशनाची विक्री	6. Sale of Publications	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes	-	1,000	-	1,000	1,000
		24,01,222	30,84,800	23,98,200	32,27,400	35,30,000
	Total C/F :	24,01,222	30,84,800	23,98,200	32,27,400	35,30,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	16,87,303	18,82,800	12,55,200	18,23,400	20,26,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	3,40,387	5,89,600	3,93,100	5,69,800	6,33,100
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
15. अतिकालिक भत्ता	15. Overtime	37,959	1,00,000	-	1,00,000	1,00,000
		20,65,649	25,83,400	16,48,300	25,04,200	27,70,100
2. मानधन	2. Remuneration	7,91,500	8,00,000	4,91,800	10,00,000	10,00,000
5. प्रवास खर्च	5. Travelling Expenses	1,36,188	1,50,000	56,818	1,50,000	1,50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	7,505	15,000	6,070	15,000	15,000
		7,505	16,000	6,070	16,000	16,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	19,675	50,000	35,138	50,000	50,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	94,178	1,00,000	30,273	1,00,000	1,00,000
		1,13,853	1,50,000	65,411	1,50,000	1,50,000
9. संगणकीय सुविधा	9. Computational Facilities					
3. संगणकीय सुविधा	3. Computer Stationary	84,063	1,00,000	22,680	50,000	1,00,000
6. वेबसाईट /कनेक्टीविटी	6. Website/Connectivity	-	5,000	-	15,000	15,000
		84,063	1,05,000	22,680	65,000	1,15,000
12. जाहिरात	12. Advertisements	1,47,938	1,50,000	1,04,718	2,50,000	2,50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	-	-	-	10,000
2. लेखन सामुग्री	2. Stationery	1,46,769	1,50,000	26,137	1,50,000	1,30,000
4. टपाल	4. Postage	-	-	-	-	10,000
		1,46,769	1,50,000	26,137	1,50,000	1,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,973	2,00,000	-	2,00,000	2,00,000
7. आउट रीच कार्यक्रम	7. Out Reach Programmes	3,49,767	4,50,000	99,844	4,50,000	4,50,000
		4,99,740	6,50,000	99,844	6,50,000	6,50,000
	Total C/F :	39,93,205	47,54,400	25,21,778	49,35,200	52,51,100

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR EXTRA MURAL STUDIES

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	24,01,222	30,84,800	23,98,200	32,27,400	35,30,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	21,61,709	28,49,600	2,94,003	28,87,800	30,01,100
एकूण आवर्ती	Total Recurring Rs.	45,62,931	59,34,400	26,92,203	61,15,200	65,31,100

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	2,04,695	17,50,000	99,675	3,51,000	3,51,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,04,695	17,50,000	99,675	3,51,000	3,51,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	39,93,205	47,54,400	25,21,778	49,35,200	52,51,100
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	77,560	80,000	50,005	80,000	80,000
3. आकस्मिक खर्च	3. Contingencies	18,614	50,000	460	50,000	50,000
95. नाट्यमय आणि प्रशिक्षण स्ट्रीट प्ले	95. Dramatic and Training Street Play	-	50,000	-	50,000	50,000
99. नवीन उपक्रम / योजना	99. New Initiatives or Scheme					
21. पुरातत्व शास्त्र	21. Archaeology	4,73,552	10,00,000	1,19,960	10,00,000	11,00,000
		5,69,726	11,80,000	1,70,425	11,80,000	12,80,000
एकूण आवर्ती	Total Recurring Rs.	45,62,931	59,34,400	26,92,203	61,15,200	65,31,100
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	98,438	1,00,000	99,675	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	58,189	1,00,000	-	1,00,000	1,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	15,00,000	-	1,000	1,000
6. पुस्तके	6. Books	48,068	50,000	-	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	2,04,695	17,50,000	99,675	3,51,000	3,51,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY COMPUTERIZATION CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	5,70,973	6,63,900	4,42,600	6,44,100	7,15,600
		5,70,973	6,63,900	4,42,600	6,44,100	7,15,600
5. इतर शुल्क	5. Other Fees					
10. वेबसाइट कनेक्टिविटी	10. Website Connectivity (E-Suvidha)	60,05,420	3,50,00,000	28,55,235	3,50,00,000	3,50,00,000
		60,05,420	3,50,00,000	28,55,235	3,50,00,000	3,50,00,000
11. किरकोळ जमा	11. Sundry Incomes					
32. ई-चार्ज	32. E-Charges	3,06,120	70,00,000	-	70,00,000	70,00,000
		3,06,120	70,00,000	0	70,00,000	70,00,000
		68,82,513	4,26,63,900	32,97,835	4,26,44,100	4,27,15,600
	Total C/F :	68,82,513	4,26,63,900	32,97,835	4,26,44,100	4,27,15,600

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठातील संगणकीकृत केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,13,717	6,63,900	4,42,600	6,44,100	7,15,600
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	10,70,046	70,00,000	5,28,100	67,89,400	75,43,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	10,000	10,000
		17,83,763	76,73,900	9,70,700	74,43,500	82,69,400
4. व्यावसायिक आकार	4. Professional Charges	-	60,00,000	-	5,00,000	20,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	3,000
2. थेट सेवा	2. Direct Line	44,470	40,000	23,114	40,000	40,000
2. विद्युत	2. Electricity	-	1,00,000	-	1,00,000	1,20,000
8.	8. Internet Connectivity for Website					
1.	1. TATA Communications	-	40,00,000	16,58,700	45,00,000	50,00,000
2.	2. MTNL/RAILTEL	-	50,00,000	2,36,418	40,00,000	60,00,000
3.	3. Campus Network Maintenance Service	-	75,00,000	-	50,00,000	65,00,000
		44,470	1,66,41,000	19,18,232	1,36,41,000	1,76,63,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	12,60,331	75,00,000	14,91,964	40,00,000	50,00,000
9. संगणकीय सुविधा	9. Computational Facilities					
1. विद्यापीठ	1. University	-	2,50,00,000	-	1,00,00,000	1,00,00,000
6. वेबसाईट /कनेक्टीविटी	6. Website/Connectivity	37,28,289	-	-	-	-
		37,28,289	2,50,00,000	0	1,00,00,000	1,00,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities					
1. कर्मचारी वर्गाला प्रशिक्षण	1. In-Service Training to Staff	-	5,00,000	-	50,000	5,00,000
		0	5,00,000	0	50,000	5,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	39,012	50,000	16,935	25,000	25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	5,106	2,00,000	450	50,000	50,000
16. विमा आणि कर	16. Insurance and Taxes	-	3,00,000	-	1,00,000	3,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	50,000	-	20,000	1,00,000
		0	50,000	0	20,000	1,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	50,000	-	5,000	10,000
		0	50,000	0	5,000	10,000
	Total C/F :	68,60,971	6,39,64,900	43,98,281	3,58,34,500	4,39,17,400

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY COMPUTERIZATION CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	68,82,513	4,26,63,900	32,97,835	4,26,44,100	4,27,15,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	23,451	2,15,01,000	11,07,611		12,76,800
एकूण आवर्ती	Total Recurring Rs.	69,05,964	6,41,64,900	44,05,446	4,26,44,100	4,39,92,400
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	26,69,883	1,51,00,000	32,387	17,00,000	86,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	26,69,883	1,51,00,000	32,387	17,00,000	86,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठातील संगणकीकृत केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	68,60,971	6,39,64,900	43,98,281	3,58,34,500	4,39,17,400
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	3,357	50,000	2,166	10,000	25,000
3. आकस्मिक खर्च	3. Contingencies	41,636	1,50,000	4,999	20,000	50,000
		44,993	2,00,000	7,165	30,000	75,000
एकूण आवर्ती	Total Recurring Rs.	69,05,964	6,41,64,900	44,05,446	3,58,64,500	4,39,92,400
अनावर्ती खाते						
3. साधन सामुगी	3. Equipments	26,69,883	1,00,00,000	32,387	15,00,000	80,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	50,00,000	-	1,00,000	5,00,000
6. पुस्तके	6. Books	-	1,00,000	-	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	26,69,883	1,51,00,000	32,387	17,00,000	86,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DR. AMBEDKAR CENTRE FOR SOCIAL JUSTICE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	3,18,988	7,72,100	2,62,502	4,00,400	5,63,600
		3,18,988	7,72,100	2,62,502	4,00,400	5,63,600
4. परिपाठ शुल्क	4. Tuition Fees	46,500	60,000	60,000	95,000	1,00,000
5. इतर शुल्क	5. Other Fees	-	10,000	93,300	1,00,000	1,00,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	2,700	10,000	8,295	10,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		2,700	11,000	8,295	11,000	11,000
		3,68,188	8,53,100	4,24,097	6,06,400	7,74,600
	Total C/F :	3,68,188	8,53,100	4,24,097	6,06,400	7,74,600

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

डॉ.आंबेडकर सामाजिक न्याय केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	4,25,317	7,55,800	2,54,030	3,82,600	5,45,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	10,392	16,300	8,472	17,800	18,300
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	60,000	1,80,000	40,000	45,000	60,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	82,750	1,83,700	66,200	94,400	99,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	12,000	-	-	-
8. रजा प्रवास सवलत	8. Leave Travel Concession	8,952	20,000	-	20,000	20,000
9. रजेचे रोखीकरण	9. Encashment of Leave	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	1,000	-	1,000	1,000
16. गणवेश	16. Uniforms	-	3,000	-	3,000	3,000
		5,87,411	11,73,800	3,68,702	5,65,800	7,48,900
2. मानधन	2. Remuneration					
7. सम न्वयक आणि अभ्यागत सदस्यांना मानधन	7. Honorarium to Coordinator and Visiting Faculty Members	1,38,893	2,50,000	66,200	2,50,000	2,50,000
		1,38,893	2,50,000	66,200	2,50,000	2,50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	4,430	15,000	3,102	15,000	15,000
2. विद्युत	2. Electricity	-	13,000	-	13,000	13,000
		4,430	29,000	3,102	29,000	29,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	13,402	20,000	7,150	20,000	20,000
12. जाहिरात	12. Advertisements	80,169	1,00,000	98,224	1,50,000	2,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	12,803	75,000	2,857	75,000	1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	1,49,403	2,00,000	3,075	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	99,904	1,00,000	53,075	1,00,000	1,50,000
		2,49,307	3,00,000	56,150	3,00,000	3,50,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	76,322	1,00,000	30,550	1,00,000	1,50,000
		76,322	1,00,000	30,550	1,00,000	1,50,000
20. प्रकाशन	20. Publication	-	1,00,000	-	1,00,000	1,00,000
	Total C/F :	11,62,737	20,47,800	6,32,935	14,89,800	18,47,900

BUDGET ESTIMATES FOR 2016-2017

DR. AMBEDKAR CENTRE FOR SOCIAL JUSTICE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	3,68,188	8,53,100	4,24,097	6,06,400	7,74,600
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,19,255	13,55,700	2,21,530	10,34,400	12,34,300
एकूण आवर्ती	Total Recurring Rs.	11,87,443	22,08,800	6,45,627	16,40,800	20,08,900
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	8,30,156	9,50,000	3,12,583	9,50,000	13,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	8,30,156	9,50,000	3,12,583	9,50,000	13,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

डॉ.आंबेडकर सामाजिक न्याय केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	11,62,737	20,47,800	6,32,935	14,89,800	18,47,900
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	7,863	30,000	2,696	20,000	30,000
3. आकस्मिक खर्च	3. Contingencies	16,843	30,000	9,996	30,000	30,000
82. विद्यार्थी संशोधन आणि सहल	82. Student Research and Tour	-	1,000	-	1,000	1,000
		24,706	61,000	12,692	51,000	61,000
एकूण आवर्ती	Total Recurring Rs.	11,87,443	22,08,800	6,45,627	16,40,800	20,08,900
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	44,985	1,00,000	2,900	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	88,995	1,50,000	-	1,50,000	2,00,000
6. पुस्तके	6. Books	6,96,176	7,00,000	3,09,683	7,00,000	10,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	8,30,156	9,50,000	3,12,583	9,50,000	13,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY OF MUMBAI'S TIMES CENTRE FOR DISASTER MANAGEMENT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	**3. Examination Fees**					
1. परीक्षा शुल्क	1. Examination Fee	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
5. इतर शुल्क	**5. Other Fees**					
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	1,000	-	1,000	1,000
6. ग्रंथालय शुल्क	6. Library Fees	-	1,000	-	1,000	1,000
		0	2,000	0	2,000	2,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		0	2,000	0	2,000	2,000
		0	6,000	0	6,000	6,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	40,000	-	2,000	40,000
एकूण आवर्ती	Total Recurring Rs.	0	46,000	0	8,000	46,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	1,40,000	38,251	1,40,000	1,40,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,40,000	38,251	1,40,000	1,40,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

नैसर्गिक आपत्ती केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
2. मानधन	2. Remuneration	-	1,000	-	1,000	1,000
12. जाहिरात	12. Advertisements	-	5,000	-	1,000	5,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	5,000	-	1,000	5,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	5,000	-	1,000	5,000
		0	5,000	0	1,000	5,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions					
4. पदव्युत्तर विद्यार्थी रोजगार कॅम्पस	4. On The Campus Employment of Post Graduate Students	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	5,000	-	1,000	5,000
3. आकस्मिक खर्च	3. Contingencies	-	5,000	-	1,000	5,000
		0	10,000	0	2,000	10,000
एकूण आवर्ती	Total Recurring Rs.	0	46,000	0	8,000	46,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	40,000	38,251	40,000	40,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	50,000	-	50,000	50,000
6. पुस्तके	6. Books	-	50,000	-	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,40,000	38,251	1,40,000	1,40,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

DINESH MODY INSTITUTE FOR NUMISMATICS AND ARCHAEOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	-	22,440	-	1,000	22,440
3. परीक्षा कामातील अनुशांगिक शुल्क	3. Fees Incidental to Examination Activities					
5. दीक्षांत	5. Convocation	-	4,750	-	1,000	4,750
		0	27,190	0	2,000	27,190
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	1,17,600	-	1,000	1,17,600
		0	1,17,600	0	1,000	1,17,600
5. इतर शुल्क	5. Other Fees					
1. नोंदणी शुल्क	1. Enrolment Fees	-	2,200	-	1,000	2,200
6. ग्रंथालय शुल्क	6. Library Fees	-	22,000	-	1,000	22,000
10. वेबसाइट कनेक्टिव्हिटी	10. Website Connectivity (E-Suvidha)	-	1,000	-	1,000	1,000
17. विद्यार्थी कल्याण	17. Student Welfare	-	975	-	1,000	1,000
20. पदव्युत्तर नोंदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	-	20,375	-	1,000	20,400
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	-	20,000	-	1,000	20,000
34. कुलगुरु निधी	34. Vice Chancellor's Fund	-	880	-	1,000	880
41. सांस्कृतिक कार्यक्रम	41. Cultural Activity	-	1,005	-	1,000	1,000
42. ओळख पत्र	42. I-Cards	-	4,400	-	1,000	4,400
43. अतिरिक्त अभ्यासपूरक क्रियाक्रम	43. Extra Curricular Activity	-	2,185	-	1,000	2,200
53. प्रात्याक्षिके	53. Practical	-	25,500	-	1,000	25,500
		0	1,00,520	0	11,000	1,00,580
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	6,000	-	1,000	6,000
		0	6,000	0	1,000	6,000
		0	2,51,310	0	15,000	2,51,370
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	6,78,690	-	1,000	6,78,630
एकूण आवर्ती	Total Recurring Rs.	0	9,30,000	0	16,000	9,30,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

दिनेश मोदी नाणकशास्त्र आणि पुरातत्त्वशास्त्र संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	4,32,000	-	1,000	4,32,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	-	-	-	-
		0	4,32,000	0	1,000	4,32,000
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	2,000	-	1,000	2,000
5. योजना मूल्यांकन	5. Project Evaluation	-	12,000	-	1,000	12,000
		0	14,000	0	2,000	14,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
8. संकीर्ण	8. Miscellaneous	-	14,000	-	1,000	14,000
		0	14,000	0	1,000	14,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	15,000	-	1,000	15,000
2. विद्युत	2. Electricity	-	1,90,000	-	1,000	1,90,000
		0	2,05,000	0	2,000	2,05,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	-	20,000	-	1,000	20,000
8. इमारत दुरुस्ती	8. Building Repairs	-	35,000	-	1,000	35,000
9. संगणकीय सुविधा	9. Computational Facilities	-	15,000	-	1,000	15,000
12. जाहिरात	12. Advertisements	-	5,000	-	1,000	5,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	35,000	-	1,000	35,000
7. सूचना साहित्य	7. Instruction Material	-	25,000	-	1,000	25,000
		0	60,000	0	2,000	60,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	75,000	-	1,000	75,000
		0	75,000	0	1,000	75,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	20,000	-	1,000	20,000
		0	20,000	0	1,000	20,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	25,000	-	1,000	25,000
3. आकस्मिक खर्च	3. Contingencies	-	10,000	-	1,000	10,000
		0	35,000	0	2,000	35,000
एकूण आवर्ती	Total Recurring Rs.	0	9,30,000	0	16,000	9,30,000

BUDGET ESTIMATES FOR 2016-2017

DINESH MODY INSTITUTE FOR NUMISMATICS AND ARCHAEOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
					B-NON-RECURRING ACCOUNT	
5. साधनसामग्री फर्निचर आणि फिक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फिक्स्चर	5. Dinesh Mody Institute for Numismatics and Archeology	-	1,50,000	-	1,000	1,50,000
		0	1,50,000	0	1,000	1,50,000
6. पुस्तके	6. Books					
6. पुस्तके	5. Dinesh Mody Institute for Numismatics and Archeology	-	50,000	-	1,000	50,000
		0	50,000	0	1,000	50,000
		0	2,00,000	0	2,000	2,00,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	-	-	1,000	-
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,00,000	0	3,000	2,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

दिनेश मोदी नाणकशास्त्र आणि पुरातत्त्वशास्त्र संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	-	1,000	1,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	50,000	-	1,000	50,000
6. पुस्तके	6. Books	-	50,000	-	1,000	50,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,00,000	0	3,000	2,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

PHULE-AMBEDKAR CHAIR

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	2,13,782	3,18,000	2,43,049	3,50,900	3,54,400
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	-	-	-	15,000
		2,13,782	3,18,000	2,43,049	3,50,900	3,69,400
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
4. जाहिरातीदरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
		0	2,000	0	2,000	2,000
		2,13,782	3,22,000	2,43,049	3,54,900	3,73,400
	Total C/F :	2,13,782	3,22,000	2,43,049	3,54,900	3,73,400

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

फुले-आंबेडकर अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	2,85,042	3,08,200	2,34,825	3,40,000	3,43,600
7. भविष्यनिर्वाह निधी	7. Provident Fund	9,872	9,800	8,224	10,900	10,800
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	-	-	-	15,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	67,915	1,80,000	52,101	84,100	1,80,000
		3,62,829	4,98,000	2,95,150	4,35,000	5,49,400
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	35,000	-	35,000	35,000
		0	35,000	0	35,000	35,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	7,034	10,000	2,075	10,000	10,000
2. विद्युत	2. Electricity	-	5,000	-	5,000	5,000
		7,034	16,000	2,075	16,000	16,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	2,300	15,000	450	5,000	10,000
12. जाहिरात	12. Advertisements	-	50,000	-	1,000	50,000
13. मुद्रण, लेखन सामुरी, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	21,551	75,000	11,375	75,000	50,000
7. सूचना साहित्य	7. Instruction Material	-	1,00,000	-	75,000	50,000
		21,551	1,75,000	11,375	1,50,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	1,00,000	-	1,00,000	1,50,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	1,13,398	1,50,000	14,790	1,00,000	2,00,000
		1,13,398	2,50,000	14,790	2,00,000	3,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	2,00,000	-	2,00,000	2,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	1,66,410	3,00,000	1,26,480	3,00,000	3,00,000
		1,66,410	5,00,000	1,26,480	5,00,000	5,00,000
19. ग्रंथालय	19. Library					
	Total C/F :	6,73,522	15,39,000	4,50,320	13,42,000	16,10,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

PHULE-AMBEDKAR CHAIR

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	2,13,782	3,22,000	2,43,049	3,54,900	3,73,400
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,02,602	13,32,000	2,07,271	10,82,100	15,22,000
एकूण आवर्ती	Total Recurring Rs.	7,16,384	16,54,000	4,50,320	14,37,000	18,95,400

B-NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	3,43,685	5,10,000	1,50,532	5,10,000	4,80,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,43,685	5,10,000	1,50,532	5,10,000	4,80,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

फुले-आंबेडकर अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	6,73,522	15,39,000	4,50,320	13,42,000	16,10,400
1. नियतकालिके व मासिके	1. Journals and Periodicals	42,139	80,000	-	80,000	1,00,000
		42,139	80,000	0	80,000	1,00,000
20. प्रकाशन	20. Publication	-	-	-	-	1,50,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	15,000	-	5,000	15,000
3. आकस्मिक खर्च	3. Contingencies	723	20,000	-	10,000	20,000
		723	35,000	0	15,000	35,000
एकूण आवर्ती	Total Recurring Rs.	7,16,384	16,54,000	4,50,320	14,37,000	18,95,400
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	49,199	1,00,000	1,260	60,000	60,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	44,496	1,10,000	-	1,50,000	1,20,000
6. पुस्तके	6. Books	2,49,990	3,00,000	1,49,272	3,00,000	3,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	3,43,685	5,10,000	1,50,532	5,10,000	4,80,000

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR NANO SCIENCE AND NANO TECHNOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	1. Government Grants					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	5,16,013	8,63,700	4,91,107	7,44,800	9,47,800
		5,16,013	8,63,700	4,91,107	7,44,800	9,47,800
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	83,250	6,80,000	1,06,250	6,80,000	6,80,000
3. पदव्युत्तर सूचना व संशोधन	3. Fees Incidental to Post Graduation Instruction and Research					
3. प्रयोगशाळा शुल्क	3. Laboratory Fees	98,155	8,00,000	78,375	8,00,000	8,00,000
		1,81,405	14,80,000	1,84,625	14,80,000	14,80,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	15,700	20,000	24,265	25,000	25,000
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	-	10,000	-	10,000	10,000
		15,700	30,000	24,265	35,000	35,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	56,585	10,000	55,115	60,000	60,000
3. वरकड सेवा	3. Overhead Charges	-	1,00,000	-	1,00,000	1,00,000
		56,585	1,10,000	55,115	1,60,000	1,60,000
		7,69,703	24,83,700	7,55,112	24,19,800	26,22,800
	Total C/F :	7,69,703	24,83,700	7,55,112	24,19,800	26,22,800

न्यानो सायन्स आणि न्यानो टेक्नॉलॉजी केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	6,88,017	8,63,700	4,91,107	7,44,800	9,47,800
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	36,97,780	2,40,000	30,10,113	45,09,000	56,59,300
7. भविष्यनिर्वाह निधी	7. Provident Fund					
3. नवीनपरिभाषित अंशदान निवृत्ती योजना	3. D.C.P.S.	-	-	-	-	3,75,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	10,000	-	-	-
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	17,16,371	2,76,000	1,16,200	1,59,800	1,74,300
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	1,000	-	1,000	1,000
15. अतिकालिक भत्ता	15. Overtime	-	10,000	-	10,000	10,000
16. गणवेश	16. Uniforms	-	50,000	-	50,000	50,000
		61,02,168	14,51,700	36,17,420	54,75,600	72,18,400
2. मानधन	2. Remuneration	-	10,000	-	10,000	10,000
4. व्यावसायिक आकार	4. Professional Charges	-	3,00,000	-	50,000	3,00,000
5. प्रवास खर्च	5. Travelling Expenses	45,700	3,00,000	2,760	50,000	3,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	60,000	-	1,000	60,000
2. विद्युत	2. Electricity	31,91,031	1,50,00,000	93,46,711	1,70,00,000	1,70,00,000
		31,91,031	1,50,60,000	93,46,711	1,70,01,000	1,70,60,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	2,23,073	7,00,000	1,04,362	10,00,000	50,00,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	8,953	1,20,000	50,360	90,000	1,00,000
		2,32,026	8,20,000	1,54,722	10,90,000	51,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities	-	5,00,000	-	50,000	1,00,000
12. जाहिरात	12. Advertisements	49,788	6,00,000	3,720	10,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	1,25,729	1,50,000	83,114	1,50,000	1,50,000
7. सूचना साहित्य	7. Instruction Material	-	1,00,000	-	-	-
		1,25,729	2,50,000	83,114	1,50,000	1,50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	5,46,358	15,00,000	5,28,839	20,00,000	15,00,000
16. विमा आणि कर	16. Insurance and Taxes	-	1,00,000	13,238	1,00,000	1,00,000
	Total C/F :	1,02,92,800	2,07,91,700	1,37,37,286	2,58,86,600	3,18,38,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR NANO SCIENCE AND NANO TECHNOLOGY

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	7,69,703	24,83,700	7,55,112	24,19,800	26,22,800
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	96,40,114	1,93,09,000	1,30,88,254	2,39,67,800	3,00,66,600
एकूण आवर्ती	Total Recurring Rs.	1,04,09,817	2,17,92,700	1,38,43,366	2,63,87,600	3,26,89,400
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,84,047	37,01,000	7,63,445	37,01,000	47,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,84,047	37,01,000	7,63,445	37,01,000	47,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	1,02,92,800	2,07,91,700	1,37,37,286	2,58,86,600	3,18,38,400
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
2. पी एच डी साठी संशोधनाचे कामाकरिता सन्मा न्य सदस्यत्व	2. Fellowship for Research work for Ph.D. Degree	-	1,000	-	1,000	1,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	4,350	3,00,000	5,600	30,000	2,00,000
		4,350	3,01,000	5,600	31,000	2,01,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	2,00,000	-	2,00,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	1,00,000	-	10,000	1,00,000
		0	1,00,000	0	10,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	1,00,000	-	10,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	56,919	1,00,000	69,282	1,00,000	1,00,000
3. आकस्मिक खर्च	3. Contingencies	55,748	1,00,000	17,960	50,000	50,000
		1,12,667	2,00,000	87,242	1,50,000	1,50,000
एकूण आवर्ती	Total Recurring Rs.	1,04,09,817	2,17,92,700	1,38,43,366	2,63,37,600	3,26,89,400
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	55,297	30,00,000	7,43,185	30,00,000	30,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	490	5,00,000	-	5,00,000	15,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	1,28,260	2,00,000	20,260	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,84,047	37,01,000	7,63,445	37,01,000	47,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MAHATMA GANDHI PEACE CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	1,000	17,000	20,000	20,000
		0	1,000	17,000	20,000	20,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	-	1,000	-	1,000	1,000
52. प्रमाणपत्र अभ्यासक्रम	52. Certificate Course	-	50,000	-	50,000	50,000
		0	51,000	0	51,000	51,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	1,000	-	1,000	1,000
15. विद्यार्थ्यांकडून सहभाग शुल्क (विस्तार कार्यक्रम)	15. Participation Charges from Students (Extension Programme)	-	1,000	-	1,000	1,000
		0	3,000	0	3,000	3,000
		0	55,000	17,000	74,000	74,000
	Total C/F :		55,000	17,000	74,000	74,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	2,40,000	1,80,000	1,77,600	2,66,400	2,66,400
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,48,503	2,10,000	1,40,000	2,10,000	2,10,000
		3,88,503	3,90,000	3,17,600	4,76,400	4,76,400
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	5,000	-	1,000	5,000
5. योजना मूल्यांकन	5. Project Evaluation	-	1,000	-	1,000	1,000
		0	6,000	0	2,000	6,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services					
8. संकीर्ण	8. Miscellaneous	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	6,164	15,000	3,392	10,000	15,000
2. विद्युत	2. Electricity	-	5,000	-	1,000	1,000
		6,164	21,000	3,392	12,000	17,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	-	40,000	-	40,000	50,000
12. जाहिरात	12. Advertisements	-	50,000	-	10,000	20,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	8,730	40,000	-	10,000	40,000
7. सूचना साहित्य	7. Instruction Material	1,784	20,000	-	5,000	10,000
		10,514	60,000	0	15,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	24,000	70,000	24,000	60,000	70,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	15,000	-	5,000	15,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	40,000	-	20,000	50,000
		24,000	1,25,000	24,000	85,000	1,35,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	-	1,00,000	-	1,00,000	1,00,000
8. समुदाय कार्यक्रम	8. Community Programmes	51,900	2,50,000	20,000	1,50,000	1,50,000
		51,900	3,50,000	20,000	2,50,000	2,50,000
	Total C/F :	4,81,081	10,43,000	3,64,992	8,91,400	10,05,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MAHATMA GANDHI PEACE CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	0	55,000	17,000	74,000	74,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	4,92,409	10,23,000	3,50,072	8,42,400	9,66,400
एकूण आवर्ती	Total Recurring Rs.	4,92,409	10,78,000	3,67,072	9,16,400	10,40,400
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	4,788	1,60,000	630	1,20,000	1,40,000
एकूण अनावर्ती	Total Non-Recurring Rs.	4,788	1,60,000	630	1,20,000	1,40,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

महात्मा गांधी पीस केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	4,81,081	10,43,000	3,64,992	8,91,400	10,05,400
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	7,550	20,000	-	15,000	20,000
3. आकस्मिक खर्च	3. Contingencies	3,778	15,000	2,080	10,000	15,000
		11,328	35,000	2,080	25,000	35,000
एकूण आवर्ती	Total Recurring Rs.	4,92,409	10,78,000	3,67,072	9,16,400	10,40,400
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	40,000	630	50,000	40,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	2,600	20,000	-	10,000	40,000
6. पुस्तके	6. Books	2,188	1,00,000	-	60,000	60,000
एकूण अनावर्ती	Total Non-Recurring Rs.	4,788	1,60,000	630	1,20,000	1,40,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY HEALTH CENTRE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
11. किरकोळ जमा	11. Sundry Incomes					
22. संकीर्ण जमा	22. Miscellaneous Receipts	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		0	1,000	0	1,000	1,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,22,428	11,04,000	84,835	4,95,000	13,20,000
एकूण आवर्ती	Total Recurring Rs.	1,22,428	11,05,000	84,835	4,96,000	13,21,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	1,94,224	11,00,000	-	1,10,000	4,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	1,94,224	11,00,000	0	1,10,000	4,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठ आरोग्य केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	1,20,000	-	1,20,000	5,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	10,000	-	10,000	1,20,000
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	20,000	-	20,000	20,000
15. अतिकालिक भत्ता	15. Overtime	-	-	-	-	50,000
16. गणवेश	16. Uniforms	2,499	5,000	2,699	5,000	20,000
		2,499	1,55,000	2,699	1,55,000	7,10,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone	5,123	10,000	-	10,000	10,000
2. विद्युत	2. Electricity	-	5,000	-	5,000	5,000
		5,123	15,000	0	15,000	15,000
7. दुरूस्ती व परिरक्षण	**7. Repairs and Maintenance**	600	50,000	40	10,000	20,000
9. संगणकीय सुविधा	**9. Computational Facilities**					
3. संगणकीय सुविधा	3. Computer Stationary	-	20,000	-	5,000	15,000
		0	20,000	0	5,000	15,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**					
1. मुद्रण	1. Printing	14,725	20,000	7,015	20,000	20,000
7. सूचना साहित्य	7. Instruction Material	-	10,000	-	1,000	1,000
		14,725	30,000	7,015	21,000	21,000
15. भांडार साहित्य आणि रसायने इत्यादी	**15. Materials, Consumables, Stores and Chemicals**	1,902	6,00,000	-	50,000	3,00,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	10,000	10,000
		0	10,000	0	10,000	10,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	3,838	10,000	2,733	10,000	10,000
2. औषध विक्री	2. Purchase of Medicine	89,449	2,00,000	59,218	2,00,000	2,00,000
3. आकस्मिक खर्च	3. Contingencies	4,292	15,000	13,130	20,000	20,000
		97,579	2,25,000	75,081	2,30,000	2,30,000
एकूण आवर्ती	**Total Recurring Rs.**	**1,22,428**	**11,05,000**	**84,835**	**4,96,000**	**13,21,000**
अनावर्ती खाते						
3. साधन सामुग्री	**3. Equipments**	1,94,224	10,00,000	-	1,00,000	3,00,000
4. फर्निचर आणि फ़िक्स्चर	**4. Furniture and Fixtures**	-	1,00,000	-	10,000	1,00,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**1,94,224**	**11,00,000**	**0**	**1,10,000**	**4,00,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

FM COMMUNITY RADIO

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
11. किरकोळ जमा	**11. Sundry Incomes**					
22. संकीर्ण जमा	22. Miscellaneous Receipts					
6. प्रायोजक कार्यक्रम	6. Sponsored Programme	-	1,000	-	1,35,000	2,00,000
		0	1,000	0	1,35,000	2,00,000
		0	1,000	0	1,35,000	2,00,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	5,10,345	13,90,000	4,30,000	12,56,000	11,91,000
एकूण आवर्ती	Total Recurring Rs.	5,10,345	13,91,000	4,30,000	13,91,000	13,91,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	1,01,000	-	1,01,000	1,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,01,000	0	1,01,000	1,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

एफएम कम्युनिटी रेडीओ

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	4,20,000	-	4,20,000	4,20,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,75,145	4,20,000	2,80,000	4,20,000	4,20,000
		1,75,145	8,40,000	2,80,000	8,40,000	8,40,000
2. मानधन	2. Remuneration	3,25,000	5,00,000	1,50,000	5,00,000	5,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone					
1. ० सेवा (ई पी ए बी एक्स)	1. '0' Dial (EPABX)	-	1,000	-	1,000	1,000
2. थेट सेवा	2. Direct Line	10,200	10,000	-	10,000	10,000
2. विद्युत	2. Electricity	-	10,000	-	10,000	10,000
		10,200	21,000	0	21,000	21,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	-	10,000	-	10,000	10,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	5,000	-	5,000	5,000
		0	5,000	0	5,000	5,000
16. विमा आणि कर	16. Insurance and Taxes	-	5,000	-	5,000	5,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	5,000	-	5,000	5,000
3. आकस्मिक खर्च	3. Contingencies	-	5,000	-	5,000	5,000
		0	10,000	0	10,000	10,000
एकूण आवर्ती	Total Recurring Rs.	5,10,345	13,91,000	4,30,000	13,91,000	13,91,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	1,00,000	-	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	1,000	-	1,000	1,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,01,000	0	1,01,000	1,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY OF MUMBAI-DEPARTMENT OF ATOMIC ENERGY CENTRE FOR EXCELLENCE IN BASIC SCIENCE(UM-DAE-CBS)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	4. Tuition Fees	4,11,425	5,60,000	4,11,425	5,25,000	5,60,000
5. इतर शुल्क	5. Other Fees					
1. नोंदणी शुल्क	1. Enrolment Fees	-	18,400	-	1,000	1,000
6. ग्रंथालय शुल्क	6. Library Fees	-	8,000	-	1,000	1,000
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	-	1,000	-	1,000	1,000
		0	27,400	0	3,000	3,000
6. भाडे	6. Rent					
3. वसतीगृह	3. Hostels	-	-	-	-	1,12,800
		0	0	0	0	1,12,800
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	1,12,800	1,000	1,12,800	1,12,800	1,000
		1,12,800	1,000	1,12,800	1,12,800	1,000
		5,24,225	5,88,400	5,24,225	6,40,800	6,76,800
	Contribution from Central Government - D.A.E.	-	-	13,23,358	14,25,200	23,68,73,200
एकूण आवर्ती	Total Recurring Rs.	5,24,225	5,88,400	18,47,583	20,66,000	23,75,50,000
						B-NON-RECURRING ACCOUNT
4. जमीन आणि इमारत	4. Land and Building					
4. जमीन आणि इमारत	6. Contribution from Central Government - D.A.E.	-	-	-	-	5,00,00,000
		0	0	0	0	5,00,00,000
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	5. Equipments Furniture and Fixtures					
5. साधनसामग्री फर्निचर आणि फ़िक्स्चर	6. Contribution from Central Government - D.A.E.	-	1,000	-	1,000	4,50,00,000
		0	1,000	0	1,000	4,50,00,000
6. पुस्तके	6. Books					
6. पुस्तके	6. Contribution from Central Government - D.A.E.	-	1,000	-	1,000	30,00,000
		0	1,000	0	1,000	30,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,000	0	2,000	9,80,00,000

मुंबई विद्यापीठ-अणुशक्ती विभाग-सेंटर फॉर एक्सलन्स इन बेसीक सायन्सेस

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	1,000	-	1,000	6,60,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	1,000	-	1,000	4,85,00,000
		0	2,000	0	2,000	11,45,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	1,000	-	1,000	35,00,000
2. विद्युत	2. Electricity	4,87,583	1,000	18,47,583	18,50,000	50,00,000
		4,87,583	2,000	18,47,583	18,51,000	85,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	1,000	-	10,000	8,00,000
		0	1,000	0	10,000	8,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
3. पदवीत्तर शिक्षकांसाठी आनुषंगिक खर्च	3. Incidental Expenses to P.G. Teachers	-	1,000	-	1,000	-
		0	1,000	0	1,000	0
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	1,000	-	1,000	25,00,000
		0	1,000	0	1,000	25,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	1,000	-	1,000	20,00,000
3. आकस्मिक खर्च	3. Contingencies	-	1,000	-	2,00,000	50,00,000
		0	2,000	0	2,01,000	70,00,000
26.	26. Other Expenditure	-	-	-	-	10,42,50,000
एकूण आवर्ती	Total Recurring Rs.	4,87,583	9,000	18,47,583	20,66,000	23,75,50,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	13. Construction of New Building at Vidyanagri Campus	-	-	-	-	5,00,00,000
3. साधन सामुग्री	3. Equipments					
3. साधन सामुग्री	4. Equipments					
1. प्रयोगशाळा	1. Laboratory	-	-	-	-	2,00,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	1,000	-	1,000	2,50,00,000
6. पुस्तके	6. Books	-	1,000	-	1,000	30,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	2,000	0	2,000	9,80,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

N.U.JAIN INSTITUTE OF CAREER EDUCATION AND DEVELOPEMANT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	9,60,000	-	1,000	9,60,000
		0	9,60,000	0	1,000	9,60,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	-	5,000	-	1,000	5,000
6. ग्रंथालय शुल्क	6. Library Fees	-	5,000	-	1,000	5,000
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	-	1,000	-	1,000	1,000
		0	11,000	0	3,000	11,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विकी	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	10,000	-	1,000	10,000
4. जाहिरातीवरील कमिशन	4. Commission on Advertisements	-	500	-	1,000	1,000
		0	10,500	0	2,000	11,000
		0	9,81,500	0	6,000	9,82,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over Income	-		-	7,000	
एकूण आवर्ती	**Total Recurring Rs.**	0	9,81,500	0	13,000	9,82,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

एन.यू.जैन व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	1,20,000	-	-	-
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	75,000	-	-	-
		0	1,95,000	0	0	0
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	-	20,000	-	1,000	20,000
		0	20,000	0	1,000	20,000
5. प्रवास खर्च	5. Travelling Expenses	-	50,000	-	1,000	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	10,000	-	1,000	10,000
2. विद्युत	2. Electricity	-	1,20,000	-	1,000	1,20,000
		0	1,30,000	0	2,000	1,30,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance	-	10,000	-	1,000	10,000
11. वाहतूक	11. Transport					
3. विद्यापीठाच्या वाहनांसाठी इंधन खर्च	3. University Vehicles Fuel Charges	-	60,000	-	1,000	60,000
		0	60,000	0	1,000	60,000
12. जाहिरात	12. Advertisements	-	50,000	-	1,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	50,000	-	1,000	50,000
		0	50,000	0	1,000	50,000
16. विमा आणि कर	16. Insurance and Taxes	-	10,000	-	1,000	10,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	2,00,000	-	1,000	2,00,000
		0	2,00,000	0	1,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	10,000	-	1,000	10,000
3. आकस्मिक खर्च	3. Contingencies	-	5,000	-	1,000	5,000
		0	15,000	0	2,000	15,000
एकूण आवर्ती	Total Recurring Rs.	0	8,00,000	0	13,000	6,05,000

BUDGET ESTIMATES FOR 2016-2017

N.U.JAIN INSTITUTE OF CAREER EDUCATION AND DEVELOPEMANT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	1,11,000	-	4,000	1,11,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,11,000	0	4,000	1,11,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

एन.यू.जैन व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	50,000	-	1,000	50,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	50,000	-	1,000	50,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	-	10,000	-	1,000	10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	1,11,000	0	4,000	1,11,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MAHARASHTRA ADHYAYAN KENDRA

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	60,000	-	1,000	60,000
		0	60,000	0	1,000	60,000
5. इतर शुल्क	5. Other Fees					
1. नोंदणी शुल्क	1. Enrolment Fees	-	1,000	-	1,000	1,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	5,000	-	1,000	5,000
6. ग्रंथालय शुल्क	6. Library Fees	-	5,000	-	1,000	5,000
23. निदेशन सुविधा /संस्करण शुल्क /साहित्य	23. Instructional Facilities/Processing Fees/Material	-	5,000	-	1,000	5,000
		0	16,000	0	4,000	16,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	5,000	-	1,000	5,000
15. विद्यार्थ्यांकडून सहभाग शुल्क (विस्तार कार्यक्रम)	15. Participation Charges from Students (Extension Programme)	-	5,000	-	1,000	5,000
		0	10,000	0	2,000	10,000
		0	86,000	0	7,000	86,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	17,60,000	-	7,000	17,60,000
एकूण आवर्ती	Total Recurring Rs.	0	18,46,000	0	14,000	18,46,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	12,60,000	-	1,000	12,60,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	3,45,000	-	1,000	3,45,000
		0	16,05,000	0	2,000	16,05,000
2. मानधन	2. Remuneration					
2. अधिष्ठाता मानधन /परीक्षक /स्पीकर	2. Honorarium to Referees/Examiners/Speakers	-	5,000	-	1,000	5,000
		0	5,000	0	1,000	5,000
3. समवेक्ष क व पूरक सेवा	3. Invigilation and Ancillary Services					
8. संकीर्ण	8. Miscellaneous	-	5,000	-	1,000	5,000
		0	5,000	0	1,000	5,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	10,000	-	1,000	10,000
2. विद्युत	2. Electricity	-	15,000	-	1,000	15,000
		0	25,000	0	2,000	25,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	50,000	-	1,000	50,000
7. सूचना साहित्य	7. Instruction Material	-	5,000	-	1,000	5,000
		0	55,000	0	2,000	55,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	1,00,000	-	1,000	1,00,000
		0	1,00,000	0	1,000	1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	1,000	-	1,000	1,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	10,000	-	1,000	10,000
3. आकस्मिक खर्च	3. Contingencies	-	20,000	-	1,000	20,000
42. संशोधन कार्य	42. Research Work	-	10,000	-	1,000	10,000
		0	40,000	0	3,000	40,000
एकूण आवर्ती	Total Recurring Rs.	0	18,46,000	0	14,000	18,46,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

MAHARASHTRA ADHYAYAN KENDRA

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	90,000	-	3,000	90,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	90,000	0	3,000	90,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	50,000	-	1,000	50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	30,000	-	1,000	30,000
6. पुस्तके	6. Books	-	10,000	-	1,000	10,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	90,000	0	3,000	90,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CAMPUS AT THANE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
1. शासन निधी	**1. Government Grants**					
1. राज्य सरकार	1. State Government					
1. वेतन अनुदान योजना	1. Salary Payment Scheme					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	6,38,071	9,67,800	6,45,200	9,38,500	10,42,700
3. रजा प्रवास सवलत	3. Leave Travel Concession	-	20,000	-	20,000	20,000
		6,38,071	9,87,800	6,45,200	9,58,500	10,62,700
3. परीक्षा शुल्क	**3. Examination Fees**	1,03,000	36,000	1,79,000	2,02,000	3,22,000
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	33,47,500	78,00,000	59,72,000	67,30,000	1,07,68,000
		33,47,500	78,00,000	59,72,000	67,30,000	1,07,68,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	-	1,000	-	1,000	1,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	22,660	26,400	16,720	20,240	26,400
6. ग्रंथालय शुल्क	6. Library Fees	1,03,000	2,40,000	1,79,000	2,02,000	3,22,000
12. कारखान्यांना भेट	12. Industrial Visit	1,03,000	2,40,000	1,79,000	2,02,000	3,22,000
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	1,03,000	1,000	76,000	92,000	1,20,000
30. विकास शुल्क	30. Development Fees	7,25,500	18,00,000	13,42,500	15,15,000	24,15,000
35. उपयुक्तता शुल्क	35. Utility Fees	51,500	1,20,000	89,500	1,01,000	1,61,000
36. दस्त ऐवज पडताळणी	36. Verification of Documents	61,800	72,000	45,600	55,200	72,000
43. अतिरिक्त अभ्यासपूरक क्रियाक्रम	43. Extra Curricular Activity	65,000	26,600	1,47,520	1,64,500	2,70,800
		12,35,460	25,27,000	20,75,840	23,52,940	37,10,200
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	12,000	79,640	79,640	1,00,000
		0	12,000	79,640	79,640	1,00,000
		53,24,031	1,13,62,800	89,51,680	1,03,23,080	1,59,62,900
	Total C/F :	53,24,031	1,13,62,800	89,51,680	1,03,23,080	1,59,62,900

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	**1. Salaries**					
1. अनुदान प्राप्त पदे	1. Approved Staff (Staff from State Payment scheme)					
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,66,640	9,58,300	6,38,900	9,29,900	10,33,200
7. भविष्यनिर्वाह निधी	7. Provident Fund	30,949	9,500	6,300	8,600	9,500
8. रजा प्रवास सवलत	8. Leave Travel Concession	3,004	20,000	-	20,000	20,000
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	2,30,167	20,00,000	18,00,000	3,79,600	47,44,800
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	7,54,216	2,47,900	1,65,300	2,39,100	2,65,700
7. भविष्यनिर्वाह निधी	7. Provident Fund	26,847	7,300	4,900	6,600	7,300
8. रजा प्रवास सवलत	8. Leave Travel Concession	-	2,000	-	2,000	2,000
15. अतिकालिक भत्ता	15. Overtime	-	50,000	-	50,000	50,000
		18,11,823	32,95,000	26,15,400	16,35,800	61,32,500
2. मानधन	**2. Remuneration**	-	1,00,000	-	50,000	1,00,000
4. व्यावसायिक आकार	**4. Professional Charges**					
3. इतर व्यावसायिक आकार	3. Other Professional Charges	-	5,00,000	-	3,00,000	5,00,000
		0	5,00,000	0	3,00,000	5,00,000
5. प्रवास खर्च	**5. Travelling Expenses**	13,615	50,000	10,131	50,000	50,000
6. सेवा	**6. Services**					
1. दुरध्वनी	1. Telephone	3,680	1,00,000	25,164	1,00,000	1,50,000
2. विद्युत	2. Electricity	2,940	3,50,000	2,62,740	5,00,000	7,00,000
3. वायू आणि पाणी	3. Gas and Water Charges	-	2,00,000	-	2,00,000	2,00,000
		6,620	6,50,000	2,87,904	8,00,000	10,50,000
7. दुरुस्ती व परिरक्षण	**7. Repairs and Maintenance**					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	-	50,000	100	10,000	50,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture	-	50,000	-	10,000	50,000
4. कार्यालयीन वाहनाचे परीरक्षण	4. Maintenance of Office Cars including Fuel	-	10,000	-	10,000	10,000
		0	1,10,000	100	30,000	1,10,000
9. संगणकीय सुविधा	**9. Computational Facilities**	4,450	75,000	1,300	10,000	50,000
12. जाहिरात	**12. Advertisements**	-	50,000	-	50,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	**13. Printing, Stationery, Paper and Postage**					
1. मुद्रण	1. Printing	62	1,00,000	7,425	75,000	1,00,000
2. लेखन सामुग्री	2. Stationery	58,383	2,00,000	25,446	1,00,000	1,50,000
4. टपाल	4. Postage	34	35,000	643	10,000	40,000
		58,479	3,35,000	33,514	1,85,000	2,90,000
	Total C/F :	18,94,987	51,65,000	29,48,349	31,10,800	83,82,500

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CAMPUS AT THANE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	53,24,031	1,13,62,800	89,51,680	1,03,23,080	1,59,62,900
एकूण आवर्ती	Total Recurring Rs.	53,24,031	1,13,62,800	89,51,680	1,03,23,080	1,59,62,900
					B-NON-RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	13,14,68,132	4,15,01,000	29,87,708	2,11,01,000	1,12,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	13,14,68,132	4,15,01,000	29,87,708	2,11,01,000	1,12,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	18,94,987	51,65,000	29,48,349	31,10,800	83,82,500
15. भांडार साहित्य आणि रसायने इत्यादी	**15. Materials, Consumables, Stores and Chemicals**	-	25,000	-	25,000	25,000
16. विमा आणि कर	**16. Insurance and Taxes**	-	5,00,000	-	1,00,000	2,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मा न्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	**17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses**					
2. शिष्यवृत्ती आणि सन्मा न्य सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	50,000	-	50,000	50,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	1,00,000	-	2,00,000	3,00,000
		0	1,50,000	0	2,50,000	3,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	**18. Seminars, Symposium and Conferences**					
1. शिबिरे	1. Seminars	-	2,00,000	-	50,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	-	50,000	-	20,000	50,000
		0	2,50,000	0	70,000	2,50,000
19. ग्रंथालय	**19. Library**					
1. नियतकालिके व मासिके	1. Journals and Periodicals	5,158	1,00,000	8,971	50,000	1,00,000
		5,158	1,00,000	8,971	50,000	1,00,000
21. सभासदत्व व अंशदान	**21. Memberships and Contributions**					
1. सभासदत्व शुल्क	1. Membership Fees	-	10,000	-	10,000	10,000
		0	10,000	0	10,000	10,000
23. संकीर्ण	**23. Miscellaneous**					
1. आतिथ्य	1. Hospitality	16,171	40,000	6,977	30,000	50,000
3. आकस्मिक खर्च	3. Contingencies	71,027	1,50,000	43,798	1,50,000	2,00,000
72. गृहनिगा	72. House Keeping	-	2,00,000	-	1,00,000	1,00,000
		87,198	3,90,000	50,775	2,80,000	3,50,000
एकूण आवर्ती	**Total Recurring Rs.**	**19,87,343**	**65,90,000**	**30,08,095**	**38,95,800**	**96,67,500**
अनावर्ती खाते						
1. जमीन आणि इमारत	**1. Land and Buildings**					
1. जमीन आणि इमार..	8. Construction of Building	13,11,70,096	4,00,00,000	26,36,000	2,00,00,000	1,00,00,000
3. साधन सामुग्री	**3. Equipments**	-	8,00,000	1,58,350	4,00,000	5,00,000
4. फर्निचर आणि फ़िक्स्चर	**4. Furniture and Fixtures**	2,47,135	5,00,000	1,69,702	5,00,000	5,00,000
5. इतर खर्च	**5. Other Expenditure**					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	**6. Books**	50,901	2,00,000	23,656	2,00,000	2,00,000
एकूण अनावर्ती	**Total Non-Recurring Rs.**	**13,14,68,132**	**4,15,01,000**	**29,87,708**	**2,11,01,000**	**1,12,01,000**

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SCHOOL OF ENGINEERING SUB CENTRE AT KALYAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	60,000	-	1,000	60,000
		0	60,000	0	1,000	60,000
5. इतर शुल्क	**5. Other Fees**					
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	12,000	-	1,000	12,000
6. ग्रंथालय शुल्क	6. Library Fees	-	12,000	-	1,000	12,000
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	-	90,000	-	1,000	90,000
		0	1,14,000	0	3,000	1,14,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
		0	1,84,000	0	5,000	1,84,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	54,29,300	-	51,78,400	59,20,900
एकूण आवर्ती	Total Recurring Rs.	0	56,13,300	0	51,83,400	61,04,900

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

अभियांत्रिकी विद्यालय-कल्याण उपकेंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	14,00,000	-	12,60,000	14,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	38,07,800	-	39,10,400	43,44,900
10. वैद्यकीय सवलत	10. Medical Benefit	-	45,500	-	-	-
		0	52,53,300	0	51,70,400	57,44,900
4. व्यावसायिक आकार	4. Professional Charges					
3. इतर व्यावसायिक आकार	3. Other Professional Charges	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
5. प्रवास खर्च	5. Travelling Expenses	-	25,000	-	1,000	25,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	20,000	-	1,000	20,000
2. विद्युत	2. Electricity	-	75,000	-	1,000	75,000
		0	95,000	0	2,000	95,000
9. संगणकीय सुविधा	9. Computational Facilities	-	15,000	-	1,000	15,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	-	20,000	-	1,000	20,000
2. लेखन सामुग्री	2. Stationery	-	25,000	-	1,000	25,000
4. टपाल	4. Postage	-	25,000	-	1,000	25,000
		0	70,000	0	3,000	70,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	25,000	-	1,000	25,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	90,000	-	1,000	90,000
		0	90,000	0	1,000	90,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	10,000	-	1,000	10,000
3. आकस्मिक खर्च	3. Contingencies	-	10,000	-	1,000	10,000
		0	20,000	0	2,000	20,000
एकूण आवर्ती	Total Recurring Rs.	0	56,13,300	0	51,83,400	61,04,900

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

SCHOOL OF ENGINEERING SUB CENTRE AT KALYAN

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	68,39,449	5,32,20,000	6,73,84,889	10,01,02,000	9,05,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	68,39,449	5,32,20,000	6,73,84,889	10,01,02,000	9,05,01,000

खर्च	EXPENDITURE	प्रत्यक्ष अनेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings					
1. जमीन आणि इमारत	8. Construction of Building	68,39,449	5,00,00,000	6,73,84,889	10,00,00,000	8,30,00,000
2. यंत्रणा	2. Plant and Machinery	-	-	-	-	50,00,000
3. साधन सामुग्री	3. Equipments	-	15,00,000	-	-	10,00,000
4. फर्निचर आणि फ़िक्स्चर	4. Furniture and Fixtures	-	10,00,000	-	1,00,000	10,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	7,00,000	-	1,000	1,000
6. पुस्तके	6. Books	-	20,000	-	1,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	68,39,449	5,32,20,000	6,73,84,889	10,01,02,000	9,05,01,000

BUDGET ESTIMATES FOR 2016-2017

VISHWABHUSHAN BHARATRATNA DR. BABASAHEB AMBEDKAR COLLEGE, AMBADAVE

A-RECURRING ACCOUNT

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	28,000	2,88,000	15,200	2,80,000	2,88,000
		28,000	2,88,000	15,200	2,80,000	2,88,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	21,000	18,000	16,400	18,000	18,000
6. ग्रंथालय शुल्क	6. Library Fees	20,300	15,000	14,580	20,000	20,000
		41,300	33,000	30,980	38,000	38,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	2,875	50,000	455	50,000	50,000
30. कार्यक्रम शुल्क	30. Programme Fees	-	50,000	-	50,000	50,000
		2,875	1,00,000	455	1,00,000	1,00,000
		72,175	4,21,000	46,635	4,18,000	4,26,000
	Total C/F :	72,175	4,21,000	46,635	4,18,000	4,26,000

अर्थसंकल्प 2016-2017

विश्वभूषण भारतरत्न डॉ. बाबासाहेब आंबेडकर कॉलेज, अंबाडवे

खर्च	EXPENDITURE	प्रत्यक्ष अनेक्षापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	9,86,640	52,56,000	12,33,300	8,37,000	9,30,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	1,70,526	6,78,000	2,93,300	22,07,500	24,52,800
		11,57,166	59,34,000	15,26,600	30,44,500	33,82,800
2. मानधन	2. Remuneration					
1. परीक्षा	1. Examination	50,000	70,000	-	70,000	70,000
		50,000	70,000	0	70,000	70,000
3. समवेक्षक व पूरक सेवा	3. Invigilation and Ancillary Services	-	10,000	-	10,000	10,000
4. व्यावसायिक आकार	4. Professional Charges	-	50,000	-	50,000	50,000
5. प्रवास खर्च	5. Travelling Expenses	1,02,758	2,75,000	74,626	2,75,000	3,00,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	16,927	15,000	9,065	20,000	25,000
2. विद्युत	2. Electricity	35,480	1,50,000	62,250	1,50,000	1,50,000
4. संकीर्ण	4. Miscellaneous	-	60,000	-	60,000	60,000
		52,407	2,25,000	71,315	2,30,000	2,35,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	3,565	1,25,000	83,679	1,25,000	1,30,000
9. संगणकीय सुविधा	9. Computational Facilities	-	25,000	5,800	40,000	50,000
12. जाहिरात	12. Advertisements	-	17,500	5,000	25,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage					
1. मुद्रण	1. Printing	44,925	1,52,000	1,02,127	1,50,000	2,00,000
7. सूचना साहित्य	7. Instruction Material	12,415	10,000	3,672	10,000	25,000
		57,340	1,62,000	1,05,799	1,60,000	2,25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	5,000	-	10,000	25,000
16. विमा आणि कर	16. Insurance and Taxes	-	1,00,000	-	1,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानीय सदस्यत्व, अनुदान व अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
2. शिष्यवृत्ती आणि सन्मानीय सदस्यत्व	2. Scholarships and Fellowship					
1. गुणवत्ता शिष्यवृत्ती आणि	1. Merits Scholarships and Free Studentships	-	50,000	-	1,000	10,000
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	2,000	40,000	5,400	15,000	40,000
		2,000	90,000	5,400	16,000	50,000
	Total C/F :	14,25,236	70,88,500	18,78,219	40,56,500	46,77,800

BUDGET ESTIMATES FOR 2016-2017

VISHWABHUSHAN BHARATRATNA DR. BABASAHEB AMBEDKAR COLLEGE, AMBADAVE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	72,175	4,21,000	46,635	4,16,000	4,26,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	16,12,720	71,57,500	19,23,753	41,64,500	49,51,800
एकूण आवर्ती	Total Recurring Rs.	16,84,895	75,78,500	19,70,388	45,82,500	53,77,800
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	7,37,339	9,09,36,000	18,32,584	5,02,51,000	3,07,51,000
एकूण अनावर्ती	Total Non-Recurring Rs.	7,37,339	9,09,36,000	18,32,584	5,02,51,000	3,07,51,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	14,25,236	70,88,500	18,78,219	40,56,500	46,77,800
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences					
1. शिबिरे	1. Seminars	8,118	2,00,000	8,598	2,00,000	2,00,000
4. शैक्षणिक सहली	4. Study Tours	-	40,000	-	5,000	10,000
		8,118	2,40,000	8,598	2,05,000	2,10,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	30,000	-	1,000	30,000
		0	30,000	0	1,000	30,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	34,682	60,000	31,411	60,000	60,000
3. आकस्मिक खर्च	3. Contingencies	2,16,859	50,000	52,160	1,00,000	2,00,000
71. भाडे	71. License Fee/Rent	-	10,000	-	1,00,000	1,00,000
72. गृहनिगा	72. House Keeping	-	50,000	-	50,000	50,000
75. माजी विद्यार्थी मेळावा / वार्षिक दिन	75. Alumni Meet/Annual Day	-	50,000	-	10,000	50,000
		2,51,541	2,20,000	83,571	3,20,000	4,60,000
एकूण आवर्ती	Total Recurring Rs.	16,84,895	75,76,500	19,70,388	45,82,500	53,77,800
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings	5,79,752	9,00,00,000	17,64,200	5,00,00,000	3,00,00,000
3. साधन सामुग्री	3. Equipments	63,405	1,40,000	19,789	50,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	59,709	7,00,000	22,500	1,00,000	1,50,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	34,473	95,000	26,095	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	7,37,339	9,09,36,000	18,32,584	5,02,51,000	3,07,51,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

VIJAYALAXMI VISHWANATH DALVI COLLEGE, TALERE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	10,000	-	1,000	10,000
		0	10,000	0	1,000	10,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	-	5,000	-	1,000	5,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	5,000	-	1,000	5,000
6. ग्रंथालय शुल्क	6. Library Fees	-	5,000	-	1,000	5,000
		0	15,000	0	3,000	15,000
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		0	**26,000**	0	**5,000**	**26,000**
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	64,000	-	12,75,800	14,60,400
एकूण आवर्ती	**Total Recurring Rs.**	0	90,000	0	12,80,800	14,86,400

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	10,000	-	12,65,800	14,06,400
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	5,000	-	1,000	5,000
		0	15,000	0	12,66,800	14,11,400
2. मानधन	2. Remuneration	-	1,000	-	1,000	1,000
4. व्यावसायिक आकार	4. Professional Charges	-	1,000	-	1,000	1,000
5. प्रवास खर्च	5. Travelling Expenses	-	1,000	-	1,000	1,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	5,000	-	1,000	5,000
2. विद्युत	2. Electricity	-	50,000	-	1,000	50,000
4. संकीर्ण	4. Miscellaneous	-	1,000	-	1,000	1,000
		0	56,000	0	3,000	56,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	-	5,000	-	1,000	5,000
12. जाहिरात	12. Advertisements	-	1,000	-	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	1,000	-	1,000	1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	5,000	-	1,000	5,000
		0	5,000	0	1,000	5,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	1,000	-	1,000	1,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	1,000	-	1,000	1,000
3. आकस्मिक खर्च	3. Contingencies	-	1,000	-	1,000	1,000
		0	2,000	0	2,000	2,000
एकूण आवर्ती	Total Recurring Rs.	0	90,000	0	12,80,800	14,86,400

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

VIJAYALAXMI VISHWANATH DALVI COLLEGE, TALERE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	9,00,22,000	-	5,13,000	8,31,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	9,00,22,000	0	5,13,000	8,31,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विजयालक्ष्मी विश्वनाथ दळवी कॉलेज, तळेरे

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015 ₹	अर्थसंकल्पिय अंदाज 2015-2016 ₹	प्रत्यक्ष खर्च 31.10.2015 पर्यंत ₹	सुधारीत अंदाज 2015-2016 ₹	अर्थसंकल्पिय अंदाज 2016-2017 ₹
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings	-	9,00,00,000	-	5,00,000	8,00,00,000
3. साधन सामुग्री	3. Equipments	-	10,000	-	10,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	10,000	-	1,000	25,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	-	1,000	-	1,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	9,00,22,000	0	5,13,000	8,31,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CENTRE FOR MARINE STUDIES (SINDHU SWADHYAY)

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
4. परिपाठ शुल्क	**4. Tuition Fees**					
1. परिपाठ शुल्क	1. Tuition Fees	-	10,000	28,000	28,000	50,000
		0	10,000	28,000	28,000	50,000
5. इतर शुल्क	**5. Other Fees**					
1. नोंदणी शुल्क	1. Enrolment Fees	-	5,000	-	-	1,000
2. पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	-	5,000	-	-	1,000
6. ग्रंथालय शुल्क	6. Library Fees	-	5,000	1,68,000	1,68,000	5,40,625
		0	15,000	1,68,000	1,68,000	5,42,625
11. किरकोळ जमा	**11. Sundry Incomes**					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	1,000	-	1,000	1,000
		0	1,000	0	1,000	1,000
		0	26,000	1,96,000	1,97,000	5,93,625
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	67,74,000		2,87,000	62,06,375
एकूण आवर्ती	Total Recurring Rs.	0	68,00,000	1,96,000	4,84,000	68,00,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	4,30,01,000	-	4,52,000	1,50,01,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	4,30,01,000	0	4,52,000	1,50,01,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

सागरी अभ्यास केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff	-	25,00,000	-	10,000	25,00,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff	-	15,00,000	-	10,000	15,00,000
		0	40,00,000	0	20,000	40,00,000
2. मानधन	2. Remuneration	-	1,00,000	-	1,000	1,00,000
4. व्यावसायिक आकार	4. Professional Charges	-	50,000	-	1,000	50,000
5. प्रवास खर्च	5. Travelling Expenses	-	50,000	-	1,000	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	50,000	-	1,000	50,000
2. विद्युत	2. Electricity	-	1,00,000	-	1,000	1,00,000
4. संकीर्ण	4. Miscellaneous	-	50,000	-	1,000	50,000
		0	2,00,000	0	3,000	2,00,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance	-	50,000	-	1,000	50,000
9. संगणकीय सुविधा	9. Computational Facilities	-	50,000	-	1,000	50,000
12. जाहिरात	12. Advertisements	-	1,00,000	-	1,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	2,50,000	-	1,000	2,50,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	8,00,000	-	3,00,000	8,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मानन्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	8,00,000	26,400	1,50,000	8,00,000
		0	8,00,000	26,400	1,50,000	8,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	2,00,000	-	1,000	2,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	1,00,000	-	1,000	1,00,000
		0	1,00,000	0	1,000	1,00,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	25,000	-	1,000	25,000
3. आकस्मिक खर्च	3. Contingencies	-	25,000	-	1,000	25,000
		0	50,000	0	2,000	50,000
एकूण आवर्ती	Total Recurring Rs.	0	68,00,000	26,400	4,84,000	68,00,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. Land and Buildings	-	3,00,00,000	-	1,00,000	1,00,00,000
3. साधन सामुग्री	3. Equipments	-	50,00,000	-	1,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	50,00,000	-	1,000	10,00,000
5. इतर खर्च	5. Other Expenditure					
5. इतर खर्च	1. Purchase of Vehicles	-	1,000	-	1,000	1,000
6. पुस्तके	6. Books	-	30,00,000	-	2,50,000	30,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	4,30,01,000	0	4,52,000	1,50,01,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

UNIVERSITY NATIONAL LAW SCHOOL

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	3. Examination Fees					
1. परीक्षा शुल्क	1. Examination Fee	-	-	-	-	1,20,000
		0	0	0	0	1,20,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	-	-	-	24,37,500
4. अभ्यासक्रम शुल्क	4. Course Fees	-	-	-	-	9,35,000
		0	0	0	0	33,72,500
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	-	-	-	-	75,000
20. पदव्युत्तर नोंदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	-	-	-	-	75,000
		0	0	0	0	1,50,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	-	-	-	2,00,000
9. इतर जमा	9. Other Income	-	-	-	-	2,04,600
		0	0	0	0	4,04,600
13. ठेव	13. Diposit					
1. ग्रंथालय ठेव	1. Library Deposit	-	-	-	-	1,20,000
		0	0	0	0	1,20,000
		0	0	0	0	41,67,100
	Total C/F :	0	0	0	0	41,67,100

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठ राष्ट्रीय विधी महाविद्याल

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	16,90,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	65,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay	-	-	-	-	7,08,000
7. भविष्यनिर्वाह निधी	7. Provident Fund	-	-	-	-	30,000
		0	0	0	0	24,93,000
5. प्रवास खर्च	5. Travelling Expenses					
3. इतर	3. Others	-	-	-	-	50,000
		0	0	0	0	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone	-	-	-	-	24,000
2. विद्युत	2. Electricity	-	-	-	-	45,000
		0	0	0	0	69,000
7. दुरूस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus	-	-	-	-	15,000
3. फर्निचर आणि फ़िक्स्चर	3. Furniture and Fixture	-	-	-	-	10,000
		0	0	0	0	25,000
9. संगणकीय सुविधा	9. Computational Facilities					
3. संगणकीय सुविधा	3. Computer Stationary	-	-	-	-	35,000
		0	0	0	0	35,000
12. जाहिरात	12. Advertisements	-	-	-	-	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage	-	-	-	-	1,25,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals	-	-	-	-	15,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers	-	-	-	-	5,50,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies	-	-	-	-	50,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture	-	-	-	-	1,50,000
		0	0	0	0	7,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences	-	-	-	-	1,50,000
19. ग्रंथालय	19. Library					
	Total C/F :	0	0	0	0	38,12,000

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	0	0	0	0	41,67,100
एकूण आवर्ती	Total Recurring Rs.	0	0	0	0	41,67,100
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	-	-	-	3,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	0	0	0	3,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

विद्यापीठ राष्ट्रीय विधी महाविद्याल

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
	Total B/F. :	0	0	0	0	38,12,000
1. नियतकालिके व मासिके	1. Journals and Periodicals	-	-	-	-	50,000
		0	0	0	0	50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	-	-	-	-	1,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality	-	-	-	-	1,00,000
3. आकस्मिक खर्च	3. Contingencies	-	-	-	-	50,000
92. सांस्कृतिक उपक्रम आणि मेळावा	92. Cultural Activities and Gathering	-	-	-	-	75,000
		0	0	0	0	2,25,000
एकूण आवर्ती	Total Recurring Rs.	0	0	0	0	40,88,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments	-	-	-	-	2,00,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures	-	-	-	-	75,000
6. पुस्तके	6. Books	-	-	-	-	25,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	0	0	0	3,00,000

GENERAL FUND

BUDGET ESTIMATES FOR 2016-2017

CONFUCIUS INSTITUTE

जमा	INCOME	Actuals 2014-2015 (unaudited)	Budget Estimates 2015-2016	Actual Upto 31.10.2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
		₹	₹	₹	₹	₹
						A-RECURRING ACCOUNT
3. परीक्षा शुल्क	3. Examination Fees	-	-	-	-	5,000
4. परिपाठ शुल्क	4. Tuition Fees					
1. परिपाठ शुल्क	1. Tuition Fees	-	-	-	-	2,00,000
4. अभ्यासक्रम शुल्क	4. Course Fees	-	-	-	-	50,000
		0	0	0	0	2,50,000
5. इतर शुल्क	5. Other Fees					
6. ग्रंथालय शुल्क	6. Library Fees	-	-	-	-	30,000
20. पदव्युत्तर नोदणी /प्रवेश शुल्क	20. P.G. Registration/Admission Fees	-	-	-	-	10,000
		0	0	0	0	40,000
11. किरकोळ जमा	11. Sundry Incomes					
1. निदेशी पुस्तक , लघु पुस्तक , नमुना अर्ज विक्री	1. Sale Proceeds of Hand Books, Brochure, Application Forms (Students)	-	-	-	-	10,000
9. इतर जमा	9. Other Income	-	-	-	-	5,000
		0	0	0	0	15,000
		0	0	0	0	3,10,000
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	-	-	-	7,53,000
एकूण आवर्ती	Total Recurring Rs.	0	0	0	0	10,63,000
						B-NON-RECURRING ACCOUNT
सर्वसाधारणनिधीतून अंशदान	Contribution from General Fund to meet the excess of Expenditure over income	-	-	-	-	5,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.	0	0	0	0	5,00,000

सर्वसाधारण निधी

अर्थसंकल्प 2016-2017

कन्फिशियस संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित 2014-2015	अर्थसंकल्पिय अंदाज 2015-2016	प्रत्यक्ष खर्च 31.10.2015 पर्यंत	सुधारीत अंदाज 2015-2016	अर्थसंकल्पिय अंदाज 2016-2017
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. Salaries					
2. अनुदान बाह्य पदे	2. Unapproved Staff (Staff from non State Payment scheme)					
1. शिक्षक कर्मचारी	1. Teaching Staff					
1. वेतन	1. Pay		-	-	-	1,20,000
7. भविष्यनिर्वाह निधी	7. Provident Fund		-	-	-	1,000
2. शिक्षकेतर कर्मचारी	2. Non-Teaching Staff					
1. वेतन	1. Pay		-	-	-	1,000
7. भविष्यनिर्वाह निधी	7. Provident Fund		-	-	-	1,000
5. प्रवास खर्च	5. Travelling Expenses		-	-	-	50,000
6. सेवा	6. Services					
1. दुरध्वनी	1. Telephone		-	-	-	20,000
2. विद्युत	2. Electricity		-	-	-	1,00,000
7. दुरुस्ती व परिरक्षण	7. Repairs and Maintenance					
2. साधन सामुग्री व उपकरण संच	2. Equipment and Apparatus		-	-	-	20,000
3. फर्निचर आणि फिक्स्चर	3. Furniture and Fixture		-	-	-	20,000
9. संगणकीय सुविधा	9. Computational Facilities					
3. संगणकीय सुविधा	3. Computer Stationary		-	-	-	50,000
12. जाहिरात	12. Advertisements		-	-	-	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. Printing, Stationery, Paper and Postage		-	-	-	75,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. Materials, Consumables, Stores and Chemicals		-	-	-	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान इ अनुषंगिक खर्च	17. Post Graduate Scholarships, Fellowships, Grants and Incidental Expenses					
4. अभ्यागत प्राध्यापक /व्याख्याते	4. Visiting Professors/Lecturers		-	-	-	1,00,000
5. शैक्षणिक सहल आणि	5. Students Tours and Field Studies		-	-	-	10,000
6. विशेष अभ्यागत व्याख्याते	6. Special Guest Lecture		-	-	-	50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. Seminars, Symposium and Conferences		-	-	-	1,00,000
19. ग्रंथालय	19. Library					
1. नियतकालिके व मासिके	1. Journals and Periodicals		-	-	-	25,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions		-	-	-	10,000
23. संकीर्ण	23. Miscellaneous					
1. आतिथ्य	1. Hospitality		-	-	-	50,000
3. आकस्मिक खर्च	3. Contingencies		-	-	-	1,00,000
92. सांस्कृतिक उपक्रम आणि मेळावा	92. Cultural Activities and Gathering		-	-	-	10,000
एकूण आवर्ती	Total Recurring Rs.		0	0	0	0	10,63,000
अनावर्ती खाते						
3. साधन सामुग्री	3. Equipments		-	-	-	2,50,000
4. फर्निचर आणि फिक्स्चर	4. Furniture and Fixtures		-	-	-	1,50,000
6. पुस्तके	6. Books		-	-	-	1,00,000
एकूण अनावर्ती	Total Non-Recurring Rs.		0	0	0	0	5,00,000

PART - III

INDEPENDENT PROJECTS/SCHEMES

COLLABORATIVE PROGRAMMES GRANTS

POSITION OF FUNDS

Investments	As at 31.03.2015 at face value ₹
I. Securities belonging to the General Fund -	
Call Deposits/Fixed Depoists/Shares (General Fund I & II (R.O.)	81,76,34,742
Cash in Savings and Current accounts with the Bank of Baroda and Allahabad Bank	1,35,51,458
Total :	83,11,86,200
II. Securities belonging to the Depreciation and Obsolescence of Buildings and Machinery Fund- (University Grant Account)	
(i) Buildings:	11,35,20,000
(ii) Plant & Machinery	4,86,51,000
(iii) Cash in Current Account	4,88,000
Total :	16,26,59,000
III. Buildings and Machinery Fund - (State Government Grant Account)	
(A) Machinery (Departments) Fixed Deposits	4,50,000
(B) Buildings - (Kalina Campus, Fort Campus and Matunga) Fixed Deposits	10,50,000
(C) Cash in Current Account	58,237
Total (A to C) :	15,58,237

POSITION OF FUNDS

Investments	As at 31.03.2015 at face value ₹
IV. Details of the Securities at face value in respect of the following Endowments: with Trust Fund (Registrar's Office)	
(A) For the Department of Economics: -	
(i) 134 Bai Vijibai Jivanlal Panalal Endowment - Term Deposit	1,81,875
(ii) 287 Late Walchand Hirachand Chair in Transport Economics - Term Deposit	58,49,463
(iii) 700 Endowment to Create Chair and a Unit for Planning & Development of Economics (D.T. Lakadawal) Term Deposit	28,56,148
(iv) 718 Dr. Vibhooti Shukla Memorial Chair Term Deposit	41,11,285
(v) 768 RBI Endowment to Institute the Professional Chair in Monetary Economy (in 1957)	3,36,20,000
(vi) 769 RBI Endowment to Institute the Professional Chair in Political Economy (in 1991)	2,32,10,000
(B) 228 The Dr. Rabindranath Tagore Chair - Term Deposit	33,96,523
(C) 463 Establishment of Govt. of Maharashtra Urdu Academy Term Deposit	6,11,500
(D) 515 Bank of India Chair in Department of Commerce Term Deposit	30,00,000
(E) 755 Guru Gobindsing Chair Endowment Term Deposit	78,72,334
(F) 798 Chief Justice M.C. Chhagala Memorial Trust	1,00,00,000

SECTION B

DEPRECIATION FUND

DEPRECIATION
(DEPRECIATION AND OBSOLESCENCE

A. STATE GOVT. GRANT

INCOME	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Fund as on 31.03.2014 and 31.03.2015	10,90,766	10,28,766
Add: Interest on Investments including arrears, if any	88,000	77,000
Total	11,78,766	11,05,766
Less: Estimated Expenditure	1,50,000	1,50,000
Total	10,28,766	9,55,766

FUND
OF BUILDINGS AND MACHINERY FUND)

ACCOUNT

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
I. Buildings:					
1. Buildings :					
(b) Fort Campus	—	1,50,000	—	1,50,000	1,50,000
Total	0	1,50,000	0	1,50,000	1,50,000
Grand Total	0	1,50,000	0	1,50,000	1,50,000

DEPRECIATION
(DEPRECIATION AND OBSOLESCENCE

B. UNIVERSITY GRANT

INCOME		Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
A. Buildings			
Total Fund as on 31.03.2015 and 31.03.2016		11,38,62,000	12,41,59,000
Add: Contribution from the General Fund		17,50,000	17,50,000
Add: Estimated interest on Investments including arrears, if any		92,22,000	93,11,000
Add: Contribution from the General Fund (Repairs to Convocation Hall & Library Bldg. at Fort Campus)		—	—
Add: Contribution from the General Fund (for repairs to Library Bldg.(UICT))		—	—
	Total	12,48,34,000	13,52,20,000
Less : Estimated Expenditure		6,75,000	15,50,000
	Total 'A'	12,41,59,000	13,36,70,000
B. Plant & Machinery			
Total Fund as on 31.03.2015 and 31.03.2016		4,87,98,000	5,25,99,000
Add: Contribution from the General Fund		7,50,000	7,50,000
Add: Estimated interest on Investment		39,52,000	39,44,000
	Total	5,35,00,000	5,72,93,000
Less : Estimated Expenditure		9,01,000	18,01,000
	Total 'B'	5,25,99,000	5,54,92,000
	Total 'A+B'	**17,67,58,000**	**18,91,62,000**

FUND
OF BUILDINGS AND MACHINERY FUND)

ACCOUNT

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
I. Buildings:					
1) Repairs to the University Hostels:					
(a) Fort Campus	—	1,50,000	—	25,000	1,50,000
(b) U.I.C.T.	—	—	—	—	—
(c) Vidyanagari	—	2,00,000	—	50,000	2,00,000
2) Repairs & renovation of Convocation Hall & Library Bldg.(Fort Campus)	—	—	—	—	—
3) Replacement of over head Tanks and Waterproofing on terrace and W.C. at Vidyanagari	—	—	—	—	2,00,000
4) Spectators Gallary Sports Pavilion	—	2,00,000	—	50,000	2,00,000
5) Vidyanagari (other Bldgs.)	—	1,50,000	—	50,000	1,50,000
6) Replacement of wiring at Vidyapeeth Vidyarthi Bhavan	—	1,50,000	—	1,00,000	1,50,000
7) Replacemnet of wiring at ISH	77,007	5,00,000	2,68,379	4,00,000	5,00,000
Total (I)	77,007	13,50,000	2,68,379	6,75,000	15,50,000
II. Plant and Machinery:					
Replacement of Machinery:					
(a) Machinery, Equipment, furniture etc.					
(i) Replacement of lift at V.V. Bhavan	4,95,000	25,000	—	1,000	1,000
(ii) Replacement of lift major parts at J.S. Hostel	—	1,00,000	—	1,00,000	1,00,000
(iii) Replacement of Major parts of fire fighting system installed at ISH		6,00,000	—	50,000	8,00,000
(iv) Replacement of Cooling Tower at V.V. Bhavan	—	—	—	—	—
(b) Replacement of Fans, Electrical Installation Including wiring at various Bldg. in the Vidyanagari	1,52,497	2,00,000	—	1,00,000	2,00,000
(c) Replacement of Water -Coolers at Vidyanagari	1,75,860	2,00,000	—	2,00,000	2,50,000
(d) Replacement of Water-Coolers at Fort Campus		1,50,000	—	1,50,000	1,50,000
(e) Replacement of Fans, Electrical Installation Including wiring at various Bldg. at Fort Campus	15,650	1,00,000	—	1,00,000	1,00,000
(f) Replacement of old water Pump Sets Installed at Fort & Vidyanagari Campus	1,10,330	2,00,000	66,749	2,00,000	2,00,000
Total (II)	9,49,337	15,75,000	66,749	9,01,000	18,01,000
III. Replacement of Car/Bus/Jeep	—	—	—	—	—
Total (III)	0	0	0	0	0
Total (I to III)	**10,26,344**	**29,25,000**	**3,35,128**	**15,76,000**	**33,51,000**

SECTION C

SPORTS ACTIVITIES FUND

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					A. - RECURRING
5. OTHER FEES :					
(i) (a) Sports Contribution from Students	2,15,02,420	2,50,00,000	2,76,02,730	3,00,00,000	3,50,00,000
(b) Consolidated Entry Fee	3,72,960	3,50,000	3,33,400	3,50,000	3,50,000
(iv) Registration Fee	—	10,000	10,700	12,000	12,000
7. INTEREST OF INVESTMENT	1,64,45,882	1,55,00,000	1,80,13,442	25,00,000	25,00,000
8. SERVICE CHARGES:					
(i) Sports Ground	64,22,075	35,00,000	29,17,000	35,00,000	35,00,000
(ii) Badminton Hall	—	2,00,000	1,21,000	2,00,000	2,00,000
(iii) Table Tennis Hall	—	50,000	—	50,000	50,000
(iv) Basketball Court	—	50,000	12,000	50,000	50,000
(v) Ground for Practice	—	1,50,000	2,12,000	2,25,000	2,50,000
(vi) Kalina Campus Sports Facilities	—	—	—	—	1,00,000
11. SUNDRY INCOME :					
(i) Fine & Protest fee	27,500	50,000	—	50,000	50,000
(ii) Sponsorship	40,00,000	40,00,000	55,00,000	60,00,000	60,00,000
(iii) Prize Money	—	1,00,000	—	1,00,000	1,00,000
(iv) Application Forms	—	5,000	—	5,000	5,000
(v) Sales of old Record	—	10,000	—	10,000	10,000
(vi) Deposit	—	1,00,000	98,000	1,50,000	1,50,000
(vii) Contribution from A.I.U. for organization of I/U competition	5,60,189	4,00,000	—	4,00,000	4,00,000
Total C/F	**4,93,31,026**	**4,94,75,000**	**5,48,20,272**	**4,36,02,000**	**4,87,27,000**

ACTIVITIES FUND

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
ACCOUNT					
1. SALARIES:					
xiii) Overtime					
a) Inter Collegiate Sports / Tournament	53,033	1,00,000	45,644	1,00,000	1,00,000
b) Overtime allowance for Athletic/ Badminton/ Table Tennis Tournments of outside parties	—	75,000	—	75,000	75,000
2. REMUNERATION :					
i) Honorarium to Coaches/ Coaching Camps	79,000	1,00,000	—	1,00,000	1,00,000
5. TRAVELLING EXPENSES :					
ii) Inter University Tournaments	36,93,142	50,00,000	34,57,362	45,00,000	50,00,000
iii) Attending meeting at National level	16,389	35,000	—	25,000	25,000
6. SERVICES:					
i) Telephone					
(b) Direct Line	83,506	1,00,000	62,367	1,00,000	1,00,000
ii) Electricity	10,10,964	7,00,000	6,15,214	10,00,000	10,00,000
7. REPAIRS & MAINTENANCE :					
i) Equipment & Apparatus	43,670	40,000	35,451	50,000	50,000
ii) Furniture & Fixture	14,738	20,000	—	10,000	10,000
vii) Maints. To Uni. Sports Ground (at marine lines)	38,306	3,00,000	2,85,268	4,00,000	4,00,000
viii) Maintinance of Office Car (inculding Fuel)	1,21,010	1,50,000	52,106	1,50,000	1,50,000
8. BUILDING REPAIRS:	—	—	—	—	3,00,000
9. COMPUTATIONAL FACILITIES :	26,145	30,000	26,949	40,000	40,000
12. ADVERTISEMENT :	16,560	75,000	18,166	25,000	75,000
13. PRINTING, STATIONERY, PAPER & POSTAGE :					
i) Printing	87,081	1,00,000	19,012	1,00,000	1,00,000
ii) Stationery	48,172	70,000	26,626	60,000	65,000
iii) Postage	18,050	50,000	26,820	40,000	40,000
15. MATERIALS, CONSUMABLES STORES & CHEMICALS	3,123	50,000	27,272	40,000	40,000
Total C/F	53,52,889	69,95,000	46,98,257	68,15,000	76,70,000

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					A. - RECURRING
Total B/F	4,93,31,026	4,94,75,000	5,48,20,272	4,36,02,000	4,87,27,000
Total Recurring	4,93,31,026	4,94,75,000	5,48,20,272	4,36,02,000	4,87,27,000
					B. - NON- RECURRING
Contribution from the Sports Activities Fund to meet the excess of expenditure	16,23,640	5,20,16,000	2,48,895	25,16,000	2,19,65,000
Total Non-Recurring	16,23,640	5,20,16,000	2,48,895	25,16,000	2,19,65,000

ACTIVITIES FUND

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
ACCOUNT					
Total B/F	53,52,889	59,95,000	46,98,257	68,15,000	76,70,000
21. MEMBERSHIP & CONTRIBUTIONS	339	10,000	1,800	10,000	10,000
23. MISCELLANEOUS:					
i) Hospitality	2,739	30,000	6,383	30,000	30,000
ii) Contingencies	43,566	50,000	26,042	50,000	50,000
iii) Inter-Collegiate Zonal, Inter-Zonal and one Zone basis Tournaments	6,56,165	10,00,000	5,97,268	10,00,000	10,00,000
iv) Organisation of Inter University Tournaments	1,00,000	4,00,000	—	8,00,000	8,00,000
v) Maharashtra State Inter University Krida Mahotsva (Ashwamedh)	3,01,225	3,75,000	3,37,454	4,00,000	4,00,000
vi) Cost of Medals	1,04,401	1,25,000	84,094	1,25,000	1,25,000
vii) Award of Blazers	1,42,450	1,75,000	1,70,148	1,75,000	1,75,000
viii) Activities in Hiking and Mountaineering	—	1,50,000	—	1,50,000	1,50,000
Total Recurring	**67,03,774**	**93,10,000**	**59,21,466**	**95,55,000**	**1,04,10,000**
ACCOUNTS					
1. Land and Building					
a) Marine Lines-Dormitory Badminton Court	—	2,00,000	—	50,000	3,00,000
b) Kalina Campus Sports Ground Development	—	5,00,00,000	1,38,456	20,00,000	2,00,00,000
3. Equipments (Including Sports Equipments) :	15,31,346	15,00,000	1,10,439	3,00,000	5,00,000
4. Furniture & Fixture	92,294	3,00,000	—	1,50,000	1,50,000
5. Other Expenditure					
(i) Purchase of Vehicle	—	1,000	—	1,000	10,00,000
6. Books	—	15,000	—	15,000	15,000
Total Non-Recurring	**16,23,640**	**5,20,16,000**	**2,48,895**	**25,16,000**	**2,19,65,000**

SECTION D

STUDENTS' WELFARE

&

CULTURAL ACTIVITIES FUND

DEPARTMENT OF STUDENTS' WELFARE

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					A - RECURRING
1. Contribution From Colleges / Institutions	35,24,798	46,00,000	33,09,930	45,00,000	46,00,000
2. Interest on Investment	23,79,506	45,00,000	34,32,570	40,00,000	45,00,000
3. Entry fees for Cultural Competitions Youth Festival	2,84,700	4,00,000	3,49,250	3,49,250	4,50,000
5. Contributions from Students for Annual State Level Inter-University Sports and Cultural Activities	1,29,40,764	1,85,00,000	1,31,01,805	1,85,00,000	1,90,00,000
7. Attestation Fees	6,30,767	4,00,000	3,40,209	4,00,000	4,50,000
Total (Recurring)	**1,97,60,535**	**2,84,00,000**	**2,05,33,764**	**2,77,49,250**	**2,90,00,000**
					B - NON-RECURRING
Contribution from theStudents Welfare and Cultural Activities Fund to meet the excess of expenditure	1,00,000	9,00,000	4,08,300	5,50,000	10,00,000
Total (Non-Recurring)	**1,00,000**	**9,00,000**	**4,08,300**	**5,50,000**	**10,00,000**

AND CULTURAL ACTIVITIES FUND

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
ACCOUNT					
1. **STUDENTS WELFARE**					
a) Activities regarding problems of Drug Abuses & AIDS Awareness	—	1,00,000	50,000	1,00,000	1,00,000
b) Financial Assistance to Backward Class Students (Book Bank)	42,81,527	45,00,000	—	45,00,000	50,00,000
c) Activities for International Students	50,117	1,50,000	1,25,000	1,50,000	1,50,000
d) Information Bureau	—	2,00,000	—	50,000	2,00,000
2. **CULTURAL ACTIVITIES**					
a) Workshop & Seminars	2,62,805	3,00,000	—	3,00,000	3,00,000
b) Inter-Collegiate Cultural Competitions	10,27,270	16,00,000	15,16,665	17,00,000	17,00,000
c) Prize Distribution Function (Annual Youth Festival)	72,119	1,50,000	1,25,000	1,50,000	2,00,000
d) Choir Group (University Functions)	—	20,000	—	1,000	20,000
e) Inter-University Competition					
1) National /International Youth Festival (Zonal & National)	10,04,965	14,00,000	13,50,000	14,00,000	14,50,000
2) Youth Parliament Competition	99,713	1,20,000	55,421	1,00,000	1,20,000
3) Indradhanusha	5,82,419	7,00,000	7,00,000	8,00,000	8,00,000
f) AIU for Cultural Exchange	6,232	1,00,000	—	15,000	50,000
g) Cultural Activities of the Directorate	—	35,000	—	1,000	35,000
h) Cultural Activities falling in Extra Curricular Activities	18,475	1,00,000	15,000	50,000	50,000
i) State Level Inter-University Cultural Activities	21,04,949	25,00,000	1,50,000	25,00,000	25,00,000
3. **OTHER RELATED ACTIVITIES FUNCTIONING UNDER :**					
a) University Departments Students Council	98,587	1,50,000	—	50,000	1,50,000
b) University Students Council	—	1,35,000	—	50,000	1,35,000
4. **OTHER SERVICES OF THE DEPARTMENT**					
a) Repairs & Maintenance including fuel for office car	—	2,00,000	—	50,000	1,00,000
b) Telephone Charges	86,666	2,50,000	33,197	1,00,000	1,00,000
c) Contingencies	8,201	1,50,000	1,248	50,000	50,000
d) Over-time Allowance	70,724	2,00,000	50,000	1,00,000	1,00,000
e) Travelling Allowance	19,113	1,00,000	8,455	50,000	50,000
f) Printing, Stationery & Postage					
i) Printing	56,355	2,00,000	7,428	75,000	1,00,000
ii) Stationery	9,236	1,50,000	7,513	50,000	75,000
iii) Postage	40,000	1,50,000	40,000	75,000	1,00,000
g) Blazers for the members of contingent representing the University	2,89,244	3,50,000	3,00,000	3,50,000	3,50,000
h) Vice-Chancellors Banner (NCC)	—	10,000	—	10,000	10,000
i) Programme under national Youth Policy	11,590	50,000	—	15,000	25,000
j) Computational Facilities	10,775	50,000	8,040	15,000	25,000
k) Self Defence Training to Girls	27,990	5,00,000	—	1,00,000	2,50,000
l) University Youth Policy	—	5,00,000	—	50,000	1,00,000
m) KIOSKS	—	1,00,000	—	50,000	1,00,000
Total (Recurring)	**1,02,39,072**	**1,52,20,000**	**45,42,967**	**1,30,57,000**	**1,44,95,000**
ACCOUNT					
a. Equipments & Appratus	—	4,00,000	4,08,300	4,50,000	5,00,000
b. Furniture & Fixtures	1,00,000	5,00,000	—	1,00,000	5,00,000
Total (Non-Recurring)	**1,00,000**	**9,00,000**	**4,08,300**	**5,50,000**	**10,00,000**

POSITION OF FUNDS

		Actuals 2014-2015 (unaudited) ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
I. SPORTS ACTIVITIES FUND :				
Opening Balance		17,97,64,637	9,46,39,491	29,58,171
Add: Income during the year		4,93,91,026	4,66,02,000	5,17,27,000
	Total	22,91,55,663	14,12,41,491	5,46,85,171
Less : Expenditure during the year		67,03,774	95,55,000	1,04,10,000
Non-Recurring A/c		16,23,640	25,16,000	2,19,65,000
	Balance	22,08,28,249	12,91,70,491	2,23,10,171
Investment Account :				
Balance as per Investment Register as on 31st March, 2015		—	18,02,00,000	—
II. STUDENTS WELFARE & CULTURAL ACTIVITIES FUND				
Opening Balance		8,98,25,270	8,99,57,667	9,88,10,164
Add: Income during the year		1,97,60,535	2,77,49,250	2,90,00,000
	Total	10,95,85,805	11,77,06,917	12,78,10,164
Less : Expenditure during the year		1,02,39,072	1,30,76,000	1,44,95,000
Non-Recurring A/c			5,50,000	10,00,000
	Balance	9,93,46,733	10,40,80,917	11,23,15,164
Investment Account :				
Balance as per Investment Register as on 31st March, 2015			3,67,00,000	

SECTION E & F

RESEARCH SCHEMES

&

MISCELLANEOUS SCHEMES

RESEARCH

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
1. Department of English				
Indo Canadian Centre from the British Coumbia Province canada under taken Dr. Nilufer E. Barucha Department of English sponosored by the B.C. Government of Canada. (OS/GR/68)	8,50,000	—	—	8,64,000
Europen Union's TIN Construction of Home and Belonging By Dr. N. E. Bharucha (CoHaB/IDC)(OS/GR/69A)	—	—	—	58,00,000
Total C/F.	8,50,000	0	0	66,64,000

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
1. Department of English				
Indo Canadian Centre from the British Coumbia Province canada under taken Dr. Nilufer E. Barucha Department of English sponosored by the B.C. Government of Canada. (OS/GR/68)	8,50,000	—	—	8,64,000
Europen Union's TIN Construction of Home and Belonging By Dr. N. E. Bharucha (CoHaB/IDC)(OS/GR/69A)	—	—	—	58,00,000
Total C/F.	8,50,000	0	0	66,64,000

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
Total B / F.	5,50,000	0	0	66,64,000
2. Department of Nano Science & Nano Technology				
Department of Nano Science Special Grant of 100.00 Crores to the University of Mumbai on the occasion of 150th years celebration for Research Project (Project releated to Nano Sciences, Nano-Technology/ Biomedical Nano Technology) (CG/GR/132)	13,39,67,329	—	—	10,00,00,000
DST entitled INSPIRE Faculty Award and Research Grant for under by Dr. Bhavesh Bharat Sinha (period from 2014-2015to 2018-2019) (CG/Gr.159)	7,00,000	—	—	7,00,000
Project entitled "Rational Design and Synthesis of High Triplet Energy Organic Host Materials for All Color Electrophosphoresent Devices" Dr. Atul Changdev Chaskar (PI), Nano-Science and Nano-Technoloty (CG/Gr. 165)	—	—	—	7,00,000
Financial Assistance for the Project entitled "Design and Development of Laser based lithography System for MEMS and Semiconductor Device Fabrication" Submitted by Dr. H. Muthurajan, Associatare Professor, National Centre for Nano-Science and Nano-Technology. (CG/Gr. 168)	—	—	—	11,80,000
Total C/F.	13,55,17,329	0	0	10,92,44,000

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
Total B / F.	8,50,000	0	0	66,64,000
2. Department of Nano Science & Nano Technology				
Department of Nano Science Special Grant of 100.00 Crores to the University of Mumbai on the occasion of 150th years celebration for Research Project (Project releated to Nano Sciences, Nano-Technology/ Biomedical Nano Technology) (CG/GR/132)	13,39,67,329	—	—	10,00,00,000
DST entitled INSPIRE Faculty Award and Research Grant for under by Dr. Bhavesh Bharat Sinha (period from 2014-2015to 2018-2019) (CG/Gr.159)	7,00,000	—	—	7,00,000
Project entitled "Rational Design and Synthesis of High Triplet Energy Organic Host Materials for All Color Electrophosphoresent Devices" Dr. Atul Changdev Chaskar (PI), Nano-Science and Nano-Technoloty (CG/Gr. 165)	—	—	—	7,00,000
Financial Assistance for the Project entitled "Design and Development of Laser based lithography System for MEMS and Semiconductor Device Fabrication" Submitted by Dr. H. Muthurajan, Associatare Professor, National Centre for Nano-Science and Nano-Technology. (CG/Gr. 168)	—	—	—	11,80,000
Total C/F.	13,55,17,329	0	0	10,92,44,000

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
Total B / F.	13,55,17,329	0	0	10,92,44,000
3. Department of Physics :				
DST/GIA Financial Assistance (installment) to the Department of Physics (CG/Gr. 140)	—	61,900	—	—
IUE Project of Production of Courseware e-Content Development for Post-Graduate Subject "Computational Social Sciences (e-PG Pathshala). Project awarded to IUC by the MHRD under National Mission on education through information and Communication Technology (NME-ICT) by Dr. Ambhuja Salgaonkar (PI) (CG/Gr./156)	—	7,00,000	7,00,000	7,00,000
DST " Accelerator mass spectror metry facility with special emphasis on carbon dating at " at University of Mumbai under Prof. D.C. Kothari (CG/Gr.160	—	9,61,00,000	18,34,000	20,32,000
DAE. BRNS entiled Ready - To-Eat (RTE) Food Producats : Enhancing the Safety and shelf life by electron beam irradiation" under Prof. Vaishali Bambole, (Period from 2014-2015 to 2016-2017) (CG/Gr./163)	2,91,599	4,56,900	4,56,900	4,82,700
Total C/F.	13,58,08,928	9,73,18,800	29,90,900	11,24,58,700

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
Total B / F.	13,55,17,329	0	0	10,92,44,000
3. Department of Physics :				
DST/GIA Financial Assistance (installment) to the Department of Physics (CG/Gr. 140)	—	61,900	—	—
IUE Project of Production of Courseware e-Content Development for Post-Graduate Subject "Computational Social Sciences (e-PG Pathshala). Project awarded to IUC by the MHRD under National Mission on education through information and Communication Technology (NME-ICT) by Dr. Ambhuja Salgaonkar (PI) (CG/Gr./156)	—	7,00,000	7,00,000	7,00,000
DST " Accelerator mass spectror metry facility with special emphasis on carbon dating at " at University of Mumbai under Prof. D.C. Kothari (CG/Gr.160	—	9,61,00,000	18,34,000	20,32,000
DAE. BRNS entiled Ready - To-Eat (RTE) Food Producats : Enhancing the Safety and shelf life by electron beam irradiation" under Prof. Vaishali Bambole, (Period from 2014-2015 to 2016-2017) (CG/Gr./163)	2,91,599	4,56,900	4,56,900	4,82,700
Total C/F.	13,58,08,928	9,73,18,800	29,90,900	11,24,58,700

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
Total B / F.	13,58,08,928	9,73,18,800	29,90,900	11,24,58,700
3. Department of Physics :				
DST Financial approval of the project under Women Scientist Scheme a(WOS-A) entitled,"Study on Photocatalytic activity of doped TiO2 hothcatlyst for the Degradation of Waste water Pollutants," by Dr. Ranjana Varma. Department of Physics, For the year 2013-2014 to 2015-2016(CG/Gr.158)	5,80,771	6,82,000	6,82,000	—
DST Implementation of Indo-Italian project entitled," Development of Nano-Catalyst and Photo-catalyst for hydrogen production and water purification"Indian PI: By Prof. Dushyant C. Kothari, Centre for Nano-Science and Nano-Technology (2012-2012 to 2013-2014) (CG/Gr.150)	—	75,000	—	—
SERB Financial of the research Project titled,"Radiative decay of highly charged Icon: fine and hyperfine structures" under the guidance of Prof. L. Natrajan, Department of Physics for 3 years. DST Project No.(CG/Gr.155)	4,87,258	7,11,200	9,35,000	—
Study of Tranvers Momentum Depandent Formalism of PQCD and its application to QUARKONIUM System" under the guidance of Dr. Anuradha Misra, Department of Physics and Prof. Rohini Madhusudan Godbole, Prof. Centre for High Energy Physics, Indian Institute of Science-Release of 1st Grant (Cg/Gr. 169)	—	9,13,000	—	—
Total C/F.	13,68,76,957	9,97,00,000	46,07,900	11,24,58,700

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
Total B / F.	13,58,08,928	9,73,18,800	29,90,900	11,24,58,700
3. Department of Physics :				
DST Financial approval of the project under Women Scientist Scheme a(WOS-A) entitled,"Study on Photocatalytic activity of doped TiO2 hothcatlyst for the Degradation of Waste water Pollutants," by Dr. Ranjana Varma. Department of Physics, For the year 2013-2014 to 2015-2016(CG/Gr.158)	5,80,771	6,82,000	6,82,000	—
DST Implementation of Indo-Italian project entitled," Development of Nano-Catalyst and Photo-catalyst for hydrogen production and water purification"Indian PI: By Prof. Dushyant C. Kothari, Centre for Nano-Science and Nano-Technology (2012-2012 to 2013-2014) (CG/Gr.150)	—	75,000	—	—
SERB Financial of the research Project titled,"Radiative decay of highly charged Icon: fine and hyperfine structures" under the guidance of Prof. L. Natrajan, Department of Physics for 3 years. DST Project No.(CG/Gr.155)	4,87,258	7,11,200	9,35,000	—
Study of Tranvers Momentum Depandent Formalism of PQCD and its application to QUARKONIUM System" under the guidance of Dr. Anuradha Misra, Department of Physics and Prof. Rohini Madhusudan Godbole, Prof. Centre for High Energy Physics, Indian Institute of Science-Release of 1st Grant (Cg/Gr. 169)	—	9,13,000	—	—
Total C/F.	13,68,76,957	9,97,00,000	46,07,900	11,24,58,700

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
Total B / F.	13,68,76,957	9,97,00,000	46,07,900	11,24,58,700
4. Department of Chemistry :				
Studies on High Energy Density Reactions for Development of Nanostructured Hybrid Supercapaitors by Dr.A. K. Srivastava Department of Chemistry. (Sept 2012 to August 2014) (OS/Gr./70)	—	18,15,000	—	18,15,000
Research project entitled, " Multi electrochromic nanostructured thin films for dynamic light control,"under the guidance of Mrs. Rohini R. Kharade, Materials Research Laboratory, Department of Chemistry, Shivaji University, Kolhapur (CG/Gr. 166)	—	—	—	4,50,000
Science & Engineering Res. Board Financial Sanction for the Res. proje. Entitled" Stable blue light emitting ....& therphenybased light emitting diodes. Dr. Vishwanth Patil, Department of Chemistrry 2013-2014 to 2015-2016 (CG/Gr.154)	7,09,514	4,85,000	4,85,000	—
Total C/F.	13,75,86,471	10,20,00,000	50,92,900	11,47,23,700

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
Total B / F.	13,68,76,957	9,97,00,000	46,07,900	11,24,58,700
4. Department of Chemistry :				
Studies on High Energy Density Reactions for Development of Nanostructured Hybrid Supercapaitors by Dr.A. K. Srivastava Department of Chemistry. (Sept 2012 to August 2014) (OS/Gr./70)	—	18,15,000	—	18,15,000
Research project entitled, " Multi electrochromic nanostructured thin films for dynamic light control,"under the guidance of Mrs. Rohini R. Kharade, Materials Research Laboratory, Department of Chemistry, Shivaji University, Kolhapur (CG/Gr. 166)	—	—	—	4,50,000
Science & Engineering Res. Board Financial Sanction for the Res. proje. Entitled" Stable blue light emitting ....& therphenybased light emitting diodes. Dr. Vishwanth Patil, Department of Chemistry 2013-2014 to 2015-2016 (CG/Gr.154)	7,09,514	4,85,000	4,85,000	—
Total C/F.	13,75,86,471	10,20,00,000	50,92,900	11,47,23,700

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
				A. GOVERNMENT OF INDIA
Total B / F.	13,75,86,471	10,20,00,000	50,92,900	11,47,23,700
5. Department of Bio-Technology :				
Environmental remediation of lake water at University of Mumbai using the floating wetlands for 15 Lakh sponsored by Shri. Ayyapa Builders & Developers by Dr. Varsha Kelkar-Mane. Department Bio-Technology. (OS/Gr./71)	1,32,928	5,00,000	5,00,000	5,00,000
Total	13,77,19,399	10,25,00,000	55,92,900	11,52,23,700

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
STATE GOVT. AND OTHER BODIES				
Total B / F.	13,75,86,471	10,20,00,000	50,92,900	11,47,23,700
5. Department of Bio-Technology :				
Environmental remediation of lake water at University of Mumbai using the floating wetlands for 15 Lakh sponsored by Shri. Ayyapa Builders & Developers by Dr. Varsha Kelkar-Mane.				
Department Bio-Technology. (OS/Gr./71)	1,32,928	5,00,000	5,00,000	5,00,000
Total	13,77,19,399	10,25,00,000	55,92,900	11,52,23,700

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					U.G.C.
२. **Unassigned Grant**					
(a) Group A - Travel Grant	5,31,347	30,00,000	60,00,000	30,00,000	30,00,000
(b) Group B - Seminars, Symposia etc.	8,60,616	30,00,000	60,00,000	30,00,000	30,00,000
(c) Group C- Publication grant for learned/Research work including Doctoral Thesis of the Teachers	9,975	30,00,000	6,00,000	30,00,000	30,00,000
(d) Group D-- Appointment of Visiting Professors/Visiting Fellows	—	3,20,000	6,40,000	3,20,000	3,20,000
३. **Teacher Fellowship Scheme** (UGC /Misc./Gr. 143)	—	4,00,000	—	—	4,00,000
Total C/F.	**14,01,938**	**97,20,000**	**1,32,40,000**	**93,20,000**	**97,20,000**

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Schemes :					
2. Unassigned Grant					
(a) Group A - Travel Grant	5,31,347	30,00,000	2,50,565	30,00,000	30,00,000
(b) Group B - Seminars, Symposia etc.	8,60,616	30,00,000	5,70,072	30,00,000	30,00,000
(c) Group C- Publication grant for learned/Research work including Doctoral Thesis of the Teachers	9,975	3,00,000	9,613	30,00,000	3,00,000
(d) Group D-- Appointment of Visiting Professors/Visiting Fellows	—	3,20,000	—	3,20,000	3,20,000
3. Teacher Fellowship Scheme (UGC /Misc./Gr. 143)	—	4,00,000	—	—	4,00,000
Total C/F.	14,01,938	70,20,000	8,30,250	93,20,000	70,20,000

INCOME	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
					Central Govt.
Total B / F.	14,01,938	97,20,000	1,32,40,000	93,20,000	97,20,000
Central Government Schemes :					
1. **National Service Scheme Programme :** (Regular) (CG/Misc.Gr. – 5)Grant @₹ 250/- per student allocated :					
(a) Grant from the Ministry of Youth Affairs & Sports @ ₹ 145/- per student estimated Strength 41,000 students for 2014-2015	59,45,000	58,00,000	8,29,180	59,45,000	59,45,000
(b) Grant from the state Government @ ₹ 105/- per student estimated strength 41,000 student for 2014-2015	43,05,000	42,00,000	5,95,758	43,05,000	43,05,000
2. **N.S.S. Special Camping Programme :** (CG/Misc./Gr. 10) Grant @ ₹ 450/- per student allocated :					
(a) Grant from the Ministry of Youth Affairs & Sports @₹ 262/- (approx) per student for estimated strength 20,500 students for 2014-2015	53,71,000	52,40,000	14,98,245	52,40,000	53,71,000
(b) Grant from the State Government @ ₹ 188/- (approx) per student for estimated strength of 20,500 students for 2014-2015	38,54,000	37,60,000	10,66,690	37,60,000	38,54,000
3. Registration Fees from colleges @ ₹ 10/- per student participating in NSS Programme (approx) 41,000 students	4,10,000	4,00,000	1,66,915	4,10,000	4,10,000
Total	2,12,86,938	2,91,20,000	1,73,96,788	2,89,80,000	2,96,05,000

SCHEMES (100%)

EXPENDITURE	Actuals 2014-2015 (unaudited) ₹	Budget Estimates 2015-2016 ₹	Actual Upto 31.10.2015 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
Schemes :					
Total B / F.	14,01,938	70,20,000	8,30,250	93,20,000	70,20,000
1. **National Service Scheme Programme :**					
Programme (Regular)					
(a) N.S.S. Programme Development and Establishment charges including salary to NSS Unit Staff T.A. /D.A. Supply of inventories to the colleges @ ₹ 30/- on the enrollment of 41,000 students	12,30,000	12,00,000	5,96,325	12,00,000	12,30,000
(b) Development of NSS (grant to college) @ ₹ 210/- per students for 41,000 students	1,08,41,607	84,00,000	3,89,406	86,10,000	86,10,000
(c) Dairy & Badges for NSS Students @ ₹ 10/- per students 41,000 students	4,10,000	4,00,000	—	4,10,000	4,10,000
2. **N.S.S. Special Camping Programme :** for 20,500 students @ ₹ 450/- per students	94,97,202	90,00,000	74,89,970	90,00,000	90,00,000
3. Expenditure under Registration Fee					
(a) For Programme Conducted by State NSS Cell @ ₹ 6/-	2,40,000	2,33,000	2,40,000	2,40,000	2,46,000
(b) For NSS Cell Programme at Uni. Level @ ₹ 4/-	—	1,67,000	—	1,60,000	1,64,000
Total	2,36,20,747	2,64,20,000	95,45,951	2,89,40,000	2,66,80,000

SECTION G

DEVELOPMENT SCHEMES

ELEVEN PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up					Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.			Name of the Scheme					
Recurring	Non-Recurring	Non-Recurring							
P. R. L. O.	₹	₹			₹	₹	₹	₹	₹
			2.	UGC grant for infrastructure in terms of power supply, water supply, safety equipments, laboratory working table etc. in science, Bio-science, Agricultural science and Engineering Non-SAP Department of Physics.					
	15,00,000			(UGC/XI-P/Gr.2)	13,98,040	—	51,000	51,000	50,900
	15,00,000			**Total (Non-Recurring)**	**13,98,040**	**0**	**51,000**	**51,000**	**50,900**
			3.	UGC grant for infrasture in terms of power supply, water supply, safety equipment, Laboratory working table etc. in science, Bio-science, Agricultural Science & Engineering Non-SAP Department of Life Science.					
	10,00,000			(UGC/XI-P/Gr.2A)	4,79,261	—	2,60,300	2,60,300	2,60,300
	10,00,000			**Total (Non-Recurring)**	**4,79,261**	**0**	**2,60,300**	**2,60,300**	**2,60,300**

ELEVEN PLAN DEVELOPMENT SCHEMES - (Contd.)

Approved by the University Grants Commission

Allotment Break up									
U.G.C.	State Govt.								
Recurring	Non-Recurring	Non-Recurring	Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			9. Establishment of New Model Degree College in identified Educationally Backward District with low GER during XI Plan period-model college of Arts, Science & Commerce, Talere, District Sindhudurga (Maharashtra) UGC/XI/P/GR/11	—	—	66,75,000	33,37,500	1,00,00,000
	1,33,50,000							
	1,33,50,000		Total (Non-Recurring)	0	0	66,75,000	33,37,500	1,00,00,000

ELEVEN PLAN DEVELOPMENT SCHEMES - (Contd.)

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			10. UGC Asst. to the Department of Economics at the level of DRS- II under special Assistance Programme (UGC/ XI-P/Gr. 12) (01.04.2011 to 31.03.2016)					
			Recurring Account:					
1,50,000			1. Contingency/ Working Expenses	54,671	—	30,000	30,000	—
2,50,000			2. Travels/Field Trips	50,004	3,172	50,000	50,000	—
2,50,000			3. Visiting Fellows	1,14,359	—	50,000	50,000	—
10,00,000			4. Seminar	5,64,072	—	2,00,000	2,00,000	—
10,50,000			5. Hiring service	4,05,054	36,000	2,10,000	2,10,000	—
2,00,000			6. Advisory Committee Meeting	29,476	—	40,000	40,000	—
12,50,000			7. Books & Journals	8,82,398	1,89,889	2,50,000	2,50,000	—
41,50,000			**Total (Recurring)**	**21,00,034**	**2,29,061**	**8,30,000**	**8,30,000**	**0**
			Non-Recurring Account :					
			Equipment					
	5,00,000		Database Purchase	1,66,452	—	1,67,000	1,66,000	—
	10,00,000		software Upgrade	9,26,445	12,277	86,000	73,000	—
	12,45,000		Computer Lab	12,32,858	—	—	—	—
	3,20,000		Database indiastat	3,16,453	—	—	—	—
	2,00,000		Expenditure on installation	—	—	50,000	1,50,000	—
	32,65,000		**Total (Non-Recurring)**	**26,42,208**	**12,277**	**3,03,000**	**3,89,000**	**0**
Total		**74,15,000**	**Total (Non-Recurring &Recurring)**	**47,42,242**	**2,41,338**	**11,33,000**	**12,19,000**	**0**

ELEVEN PLAN DEVELOPMENT SCHEMES - (Contd.)

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			11. Establishment of New Model Degree College in identified Educationally Backward District with low GER during XI Plan period-model college of Arts, Science & Commerece, Mandangad District Ratnagiri (Maharashtra) (UGC/XI/P/GR/13)	—	—	66,75,000	33,50,000	1,00,00,000
	1,33,50,000							
	1,33,50,000		Total (Non-Recurring)	0	0	66,75,000	33,50,000	1,00,00,000
			Total (1 to13 Recurring)	21,00,034	2,29,061	8,30,000	8,30,000	0
			Total (1 to 13 Non-Recurring)	45,19,509	12,277	1,39,64,300	73,87,800	2,03,11,200
			Total (1 to 13 Recurring & Non-Recurring)	66,19,543	2,41,338	1,47,94,300	82,17,800	2,03,11,200

TWELTH PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up								
U.G.C.	State Govt.		Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
	4,27,19,000		1. UGC/XII/Plan General Development Grants	16,26,317	12,33,026	5,00,00,000	5,00,00,000	5,00,00,000
	9,05,21,000		(UGC/XII-P/Gr.1) (01.04.2012 to 31.03.2017)					
	13,32,40,000		Total (Non-Recurring)	16,26,317	12,33,026	5,00,00,000	5,00,00,000	5,00,00,000

TWELVE PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			2. Department of Chemistry					
			UGC Assistance to the Department of Chemistry at the level of DRS under special Assistance programme (UGC/XII-P/Gr.3) **(1/4/2013 to 31/3/2018)**					
			Non-Recurring Account :					
	56,00,000		Equipment					11,20,000
	56,00,000		**Total (Non-Recurring)**	**0**	**0**	**0**	**0**	**11,20,000**
			Recurring Account:					
2,50,000			1. Contingency/ Working Expenses	—	—	50,000	50,000	50,000
1,50,000			2. Travels/Field Trips	—	—	30,000	30,000	30,000
2,00,000			3. Seminar	30,198	30,198	40,000	40,000	40,000
1,50,000			4. Hiring service	—	—	30,000	30,000	30,000
2,00,000			5. Advisory Committee Meeting	—	—	40,000	40,000	40,000
2,00,000			6. Books & Journals	39,280	39,280	40,000	40,000	40,000
7,50,000			7. Chemical/Consumable	—	—	1,50,000	1,50,000	1,50,000
19,00,000			**Total (Recurring)**	**69,478**	**69,478**	**3,80,000**	**3,80,000**	**3,80,000**
			Total (Recurring & Non-Recurring)	**69,478**	**69,478**	**3,80,000**	**3,80,000**	**15,00,000**

TWELVE PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			3. **Department of Center for Central Eurasian Studies** UGC XII - Plan Development Schemes UGC grant for Development area study Programme. (Period from 1.04.2014 to 31.03.2019) (UGC/XII-P/Gr.4)					
	1,00,000		Office Equipment	—	—	20,000	20,000	20,000
	2,50,000		Books and Journals	10,020	10,020	50,000	50,000	50,000
	15,00,000		Field work	—	—	3,00,000	3,00,000	3,00,000
	13,00,000		Seminar	3,00,000	3,00,000	2,60,000	3,00,000	3,00,000
	2,00,000		Visiting Faculty	—	—	40,000	40,000	40,000
	1,50,000		Contingencies	—	—	30,000	30,000	30,000
	3,00,000		Publication	90,150	90,150	60,000	50,000	50,000
	1,00,000		Office Furniture	—	—	20,000	20,000	20,000
	39,00,000		**Total (Non-Recurring)**	**4,00,170**	**4,00,170**	**7,80,000**	**8,10,000**	**8,10,000**

TWELVE PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			4. Department of Center for African Studies UGC XII - Plan Development Schemes UGC grant for Developmnet area study Programme. (Period from 1.04.2014 to 31.03.2019) (UGC/XII-P/Gr.5)					
	8,67,000		Building for renovation	—	—	1,73,400	1,73,400	1,73,400
	3,57,000		Office Equipment/Furniture	1,39,711	1,39,711	71,400	71,400	71,400
	4,08,000		Books and Journals	796	796	81,600	81,600	81,600
	12,75,000		Field work	—	—	2,55,000	2,55,000	2,55,000
	8,67,000		Seminar/Conference/Symposum	17,120	17,120	1,73,400	1,73,400	1,73,400
	5,10,000		Visiting Faculty	—	—	1,02,000	1,02,000	1,02,000
	4,08,000		Contingencies/Operational Expenses	20,544	20,544	81,600	81,600	81,600
	4,08,000		Publications	—	—	81,600	81,600	81,600
	51,00,000		**Total (Non-Recurring)**	**1,78,171**	**1,78,171**	**10,20,000**	**10,20,000**	**10,20,000**

TWELVE PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			5. Department of Civics & Politics					
			UGC Assistance to Department of Civics & Politics at the level of CAS-I under SAP-III. (Period from 1.04.2015 to 31.03.2020) (UGC/XII-P/Gr.2)					
80,000			Contingenciey	—	—	—	—	80,000
2,00,000			Travel/ Field work	—	—	—	—	2,00,000
1,00,000			Visiting Fellow	—	—	—	—	1,00,000
4,00,000			Seminar	—	—	—	—	4,00,000
2,40,000			Hiring Services	—	—	—	—	2,40,000
80,000			Advisory Committee Meeting	—	—	—	—	80,000
5,00,000			Books & Journals	—	—	—	—	5,00,000
16,00,000			**Total (Recurring)**	**0**	**0**	**0**	**0**	**16,00,000**

TWELVE PLAN DEVELOPMENT SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			6. Department of Physics					
			UGC Res. Project entitled "UGC Assistance to the Department of Physics at the level of DSA-I Special Assistance Programme Period from (1/4/12015 to 31/3/2020)(UGC/XII-P/Gr.7)					
	5,00,000		Contingency/Working expenses	—	—	—	—	1,00,000
	10,00,000		Chemical/Consumable	—	—	—	—	2,00,000
	2,50,000		Travel/Field work	—	—	—	—	50,000
	2,50,000		Seminar	—	—	—	—	50,000
	20,00,000		Hiring Services	—	—	—	—	4,00,000
	2,50,000		Advisory Committee Meeting	—	—	—	—	50,000
	2,50,000		Books & Journals	—	—	—	—	50,000
	45,00,000		**Total (Recurring)**	0	0	0	0	9,00,000
			Total (1 to 6 Recurring)	69,478	69,478	3,80,000	3,80,000	28,80,000
			Total (1 to 6 Non-Recurring)	22,04,658	18,11,367	5,18,00,000	5,18,30,000	5,29,50,000
			Total (1 to 6 Recurring & Non-Recurring)	22,74,136	18,80,845	5,21,80,000	5,22,10,000	5,58,30,000

RESEARCH AND OTHER MISCELLANEOUS SCHEMES

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015 ₹	Actuals (Unaudited) 2014-2015 ₹	Budget Estimates 2015-2016 ₹	Revised Estimates 2015-2016 ₹	Budget Estimates 2016-2017 ₹
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹						
			13. Department of Hindi UGC/Res/MRP entitled "Bhartiya Dalit Sahitya ka Tulhatmak Adhyayan" Under by Dr. V. R. Sarwade (Period From 1/7/2015 to 30/6/2018) (UGC/Res./Gr.106)					
	2,00,000		(i) Book and Journal	—	—	—	—	1,00,000
	1,00,000		(ii) Equipment	—	—	—	—	50,000
Total	3,00,000		Total (Non-Recurring)	0	0	0	0	1,50,000
			Recurring :					
		3,36,000	1. Project Fellow	—	—	—	—	1,68,000
		2,00,000	2. Hiring Service	—	—	—	—	50,000
		2,00,000	3. Contingency	—	—	—	—	50,000
		2,00,000	4. Travel/Field Work	—	—	—	—	50,000
		73,600	5. Over head Charges	—	—	—	—	24,500
Total		10,09,600	Total (Recurring)	0	0	0	0	3,42,500
Total	3,00,000	10,09,600	Total (Non-Recurring & Recurring)	0	0	0	0	4,92,500

RESEARCH AND OTHER MISCELLANEOUS SCHEMES ---- (Contd.)

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
			14. Department of Sociology UGC Assistance to the Department of Sociology at the level of DRS-III under "Special Assistance Programme" (Period from 1/4/2015 to 31/3/2020)					
			Recurring :					
			Contingency/Working expenses	—	—	—	—	2,00,000
10,00,000			Travel/Field work	—	—	—	—	1,00,000
5,00,000			Visiting Fellow	—	—	—	—	2,00,000
10,00,000			International Seminar	—	—	—	—	3,20,000
16,00,000			Hiring Services	—	—	—	—	1,50,000
7,50,000			Advisory Committee	—	—	—	—	60,000
3,00,000			Book & Journals	—	—	—	—	3,00,000
15,00,000								
Total	66,50,000		Total (Recurring)	0	0	0	0	13,30,000

RESEARCH AND OTHER MISCELLANEOUS SCHEMES --- (Contd.)

Approved by the University Grants Commission

Allotment Break up			Name of the Scheme	Progressive Expenditure upto the end of 2014-2015	Actuals (Unaudited) 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017
U.G.C.	State Govt.							
Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹		₹	₹	₹	₹	₹
	10,00,00,000		16 M.S. Govt. Construction of Women's Hostel at Vidyanagari Campus (MS/Gr/63) .....N.R.	0	0	10,00,00,000	0	0
			Total (Recurring) : 13 to 16	0	0	0	0	16,72,500
			Total (Non-Recurring) :13 to 16	0	0	10,00,00,000	0	1,50,000
Total	10,00,00,000		Total (Non-Recurring &Recurring)	0	0	10,00,00,000	0	18,22,500

Statement showing the amendments made by the Senate from time to time in the Recurring and Non-Recurring Expenditure of the Budget Estimates for the year 2015-16 and the results of such amendments in the Estimated excess of Recurring and Non-Recurring Expenditure over Income.

Particulars of Main and Sub-Heads

Excess of Expenditure over Income as per page No. 5 and Excess of Expenditure over Income as per page No.6 of the Budget Estimates for the year 2015-16.

GENERAL FUND

Recurring (Page No. 5) Surplus	(+) Rs.	28,68,95,500	
Non-Recurring (Page No.6) Deficit	(-) Rs.	1,05,31,94,000	
			(-) Rs. 76,62,98,500

Section - A

(A) Recurring Expenditure : ——

Section - B

(B) Non-Recurring Expenditure: ——

Net Deficit (Recurring and Non-Recurring) (-) Rs. 76,62,98,500

(As per Page No. 6)

BUDGET NOTES

2016 – 2017

BUDGET NOTE 2016-2017

GENERAL FUND

GENERAL ADMINISTRATION DEPARTMENT

A) Recurring Account:

INCOME

5. Other Fees

5. Affiliation Fees **50.00 Crore**

The University of Mumbai has affiliation of about 750 affiliated colleges. The detailed information regarding the affiliated colleges is not available in the affiliation section. The information can be made available by way of software. The preparation of software is in progress and shall be completed shortly, by putting details of colleges. The University can find out the outstanding amount of affiliation fees as well as other dues, form the software.

There is possibility that the various colleges may not have paid the affiliation fees for many years. For example, one of the affiliated colleges of the University has not paid affiliation fees from 1998-99 to till date. The total outstanding amount of the fee from the college comes to Rs. 22.5 lakh. Taking in to consideration the numbers of affiliated colleges, there may be huge outstanding amount to be recovered. Therefore, an amount of Rs. 50.00 crore has been shown as receivable in Budget Estimates 2016-17.

A) Recurring Account:

INCOME

1. Salaries **100.00 Crore**

The salary grant being received from the state Govt. on ad-hoc basis is 75% of total salary. As per the rules, State Govt. releases the salary after assessment of Salary Grants. The Assessment of Salary grants of the University has done up to 2002-2003. Taking in to consideration remaining 25% share of salary grant for the last 10 year, an amount of Rs. 100.00 Crore has shown as receivable from Government, in Budget Estimate 2016-2017.

CAMPUS AT VIDYNAGARI

EXPENDITURE

A) Recurring Account:

8. Building Repairs

1. Building Repairs

The provision made in the Revised Estimates for the year 2015-16 has been fully exhausted and the several major repair works are in progress. The work bills of Rs.60.00Lakhs (Approx.) are pending for want of Grants in financial year 2015-16. Therefore, the provision of Rs. 2,80,00,000/- is made for the year Financial year 2015-2016.

EXPENDITURE

B) Non-Recurring Account:

1. Land & Building

8. Construction of Building

The provision of Rs. 10.00 Crore for the construction of staff quarters has been made as under:-

1. Staff Quarter for Class I & II	Rs. 2.50 Crore
2. For Class III & IV	Rs. 2.50 Crore
3. For faculty	Rs. 5.00 Crore

in the Budget Estimate 2016-2017.

अर्थसंकल्प टिप्पणी

२०१६ - २०१७

अर्थसंकल्प टिप्पणी २०१६-२०१७

सर्वसाधारण निधी

सामान्य प्रशासन विभाग

अ. आवर्ती खाते :

उत्पन्न

(५) इतर शुल्क

(५) सलग्नता शुल्क **रु. ५०.०० कोटी**

मुंबई विद्यापीठाअंतर्गत ७५० सलग्न महाविद्यालये आहेत. या सलग्न महाविद्यालयाबाबतची सविस्तर माहिती सलग्नता विभागाकडे उपलब्ध नाही. अशी माहिती संगणक प्रणालीच्या माध्यमातून उपलब्ध होवू शकते. अशी संगणक प्रणाली बनविण्याची प्रक्रिया चालू आहे. व अशी प्रणाली लवकरच महाविद्यालयाच्या सविस्तर माहितीसह उपलब्ध होईल. या प्रणालीद्वारे महाविद्यालयांकडून विद्यापीठाला येणे असलेली सलग्नता शुल्क तसेच इतर येणेबाबत माहिती मिळू शकते.

विविध महाविद्यालयांनी अनेक वर्षे सलग्नता शुल्क भरले नसल्याची शक्यता आहे. उदा. विद्यापीठाशी सलग्न एका महाविद्यालयाने १९९८-१९९९ पासून अद्यापपर्यंत सलग्नता शुल्क भरलेले नाही. संबंधित महाविद्यालयाकडून येणे असलेली रक्कम रु. २२.५० लाख इतकी आहे. एकंदरीत विद्यापीठाशी सलग्न महाविद्यालयाची संख्या बघता मोठ्या प्रमाणात येणे रकमेची वसुली शक्य आहे. त्यामुळेच २०१६-२०१७ च्या अंदाजपत्रकामध्ये रु. ५०.०० कोटी इतकी रक्कम येणे दर्शविली आहे.

अ. आवर्ती खाते :

उत्पन्न

(१) वेतन **रु. १००.०० कोटी**

राज्य शासनाकडून तात्कालीन तत्त्वावर (Ad-hoc Basis) येणारे वेतन अनुदान हे एकूण वेतनाच्या ७५% इतके असते नियमानुसार वेतन अनुदानाची आकारणी केल्यानंतर राज्य शासन वेतन देते. विद्यापीठाच्या वेतन अनुदानाची आकारणी ही २००२-२००३ या वर्षापर्यंतच झाली आहे. सदरबाबीचा विचार करता गेल्या १० वर्षाची वेतन अनुदानाची उर्वरित २५% रक्कम रू. १००.०० कोटी २०१६-२०१७ च्या अंदाजपत्रकामध्ये राज्य शासनाकडून येणे दर्शविली आहे.

विद्यानगरी परीसर

खर्च :

अ. आवर्ती खर्च :

(८) इमारत दुरुस्ती

(१) इमारत दुरुस्ती

सन २०१५-२०१६ च्या नवीन अंदाजपत्रकातील संबंधित तरतूद पुर्णपणे खर्च केलेली आहे व विविध महत्वाच्या दुरूस्त्यांचे काम चालू आहे. २०१५-२०१६ या वित्तीय वर्षामध्ये पुरेसे अनुदान नसल्याने या कामाची अंदाजे रू. ६०.०० इतकी बीले देणे आहेत. त्यामुळे २०१५-२०१६ या वर्षासाठी रु. २,८०,००,०००/- इतकी तरतूद केली आहे.

खर्च :

अ. अनावर्ती खाते :

(१) जमीन व इमारत

(८) इमारत बांधकाम

सन २०१६-२०१७ च्या अंदाजपत्रकात रू. १०.०० कोटी इतकी तरतूद ही कर्मचारी वसाहतीच्या बांधकामासाठी खालीलप्रमाणे केली आहे :-

१.	प्रथम व द्वितीय श्रेणी कर्मचारी	रू. २.५० कोटी
२.	तृतीय व चतुर्थ श्रेणी कर्मचारी	रू. २.५० कोटी
३.	शिक्षक कर्मचारी	रू. ५.०० कोटी

APPENDICES TO BUDGET ESTIMATE FOR 2016-2017

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Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (R.O.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Approved Posts (999)								
I. GENERAL ADMINISTRATION:								
BOOK NO. 1(A)								
Vice-Chancellor (1)	75,000/- Plus	9,00,000	—	10,71,000	—	3,600	—	19,74,600
	Special Pay	60,000	—	—	—	—	—	60,000
Pro-Vice-Chancellor (1)	37,400-67,000	8,49,000	1,20,000	11,53,100	—	3,600	—	21,25,700
Registrar (1)	37,400-67,000	6,75,400	1,20,000	9,46,500	2,38,700	3,600	—	19,84,200
Finance & Accounts Officer (1)	37,400-67,000	4,94,600	1,06,800	7,15,700	—	3,600	—	13,20,700
Provision for Ad-hoc D.A.		—	—	3,32,600	—	—	—	3,32,600
	Total of 1 (A)	29,79,000	3,46,800	42,18,900	2,38,700	14,400	—	77,97,800
BOOK NO. 1(B)								
Deputy Registrars (10)	15,600-39,100	34,37,400	11,08,900	54,10,100	13,63,900	50,400	2,88,000	1,16,58,700
C.P.F.		—	—	—	—	—	—	85,300
Chief Accountant (1)	15,600-39,100	3,55,900	79,200	5,17,800	1,30,600	3,600	19,200	11,06,300
Public Relation Officer (1)	15,600-39,100	2,03,500	79,200	3,36,400	84,900	3,600	19,200	7,26,800
Asstt. Registrars (20)	15,600-39,100	50,17,000	12,96,000	75,12,500	18,93,900	72,000	4,03,200	1,61,94,600
C.P.F.		—	—	—	—	—	—	21,500
Executive Officer (1)	9,300-34,800	2,02,600	64,800	3,18,200	80,300	3,600	19,200	6,88,700
Security Officer (1)	9,300-34,800	2,90,900	55,200	4,11,900	1,03,900	3,600	9,600	8,75,100
C.P.F.		—	—	—	—	—	—	27,200
Provision for Ad-hoc D.A.		—	—	12,19,100	—	—	—	12,19,100
	Total of 1 (B)	95,07,300	26,83,300	1,57,26,000	36,57,500	1,36,800	7,58,400	3,24,69,300
C.P.F.		—	—	—	—	—	—	1,34,000

Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (Contd. B. 137)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
BOOK NO. 1(C)								
Superintendents (19)	9,300-34,800	36,51,600	9,81,500	55,13,400	13,90,000	68,400	1,82,400	1,17,87,300
Deputy Accountants (7)	9,300-34,800	16,16,500	3,68,400	23,62,000	5,95,500	25,200	60,000	50,27,600
C.P.F.		—	—	—	—	—	—	15,400
Cashier (1)	9,300-34,800	2,50,700	52,800	3,61,200	91,100	3,600	9,600	7,69,000
C.H.A @ Rs. 300 x 1		3,600	—	—	—	—	—	3,600
Personal Assisstants (5)	9,300-34,800	11,89,400	2,76,000	17,43,800	4,39,700	18,000	48,000	37,14,900
Head Clerks (32)	9,300-34,800	57,56,700	16,51,200	88,15,400	22,22,400	1,15,200	76,800	1,86,37,700
Asstt. Accountants (15)	9,300-34,800	24,80,900	7,51,200	38,46,200	9,69,700	54,000	36,000	81,38,000
C.P.F.		—	—	—	—	—	—	49,200
Assistant Cashier (1)	9,300-34,800	15,74,300	51,600	19,34,800	4,87,800	9,600	2,400	40,60,500
C.H.A @ Rs.250 x 1		3,000	—	—	—	—	—	3,000
Receptionist (2)	5,200-20,200	2,94,800	57,600	4,19,400	1,05,800	7,200	4,800	8,89,600
Steno-Grapher H.G.(9)	9,300-34,800	16,24,900	4,75,200	24,99,100	6,30,100	32,400	86,400	53,48,100
Steno-Grapher L.G.(4)	9,300-34,800	7,26,200	2,06,400	11,09,800	2,79,800	14,400	9,600	23,46,200
Telephone Attendant (2)	5,200-20,200	1,74,800	45,600	2,62,300	66,200	7,200	14,400	5,70,500
Driver (1)	5,200-20,200	1,56,400	30,600	2,22,500	56,100	3,600	2,400	4,71,600
Mechanic-cum-Driver (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
Sr. Prof. Lib. Asstt. (1)	9,300-34,800	1,21,600	51,600	2,06,100	52,000	3,600	2,400	4,37,300
Jr. Library Asstt. (1)	9,300-34,800	1,21,600	51,600	2,06,100	52,000	3,600	2,400	4,37,300
Provision for Ad-hoc D.A.		—	—	17,75,600	—	—	—	17,75,600
BOOK NO. 1(3-A)								
Sr. Clerks (56)	5,200-20,200	72,01,300	18,16,000	1,07,30,600	27,05,200	2,01,600	1,44,000	2,27,98,700
CPF		—	—	—	—	—	—	7,14,500
Jr. Clerk (135)	5,200-20,200	1,02,61,400	30,17,300	1,58,01,700	39,83,700	3,19,000	3,19,000	3,37,02,100
CPF		—	—	—	—	—	—	10,06,800
Jr. A/c. Clerk (18)	5,200-20,200	13,25,400	4,02,300	20,56,000	5,18,400	42,500	42,500	43,87,100
C. P. F.		—	—	—	—	—	—	1,40,600
Provision for Ad-hoc D.A.		—	—	48,90,600	—	—	—	48,90,600
Total of (1-C & 3-A)		3,86,02,700	1,03,09,700	6,48,64,200	1,46,72,700	9,32,700	10,45,500	13,04,27,500
C.P.F.		—	—	—	—	—	—	19,26,500

Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
BOOK NO. 8(A) Lower Staff								
Despatch Assistants (2)	4,440-7,440	1,35,100	43,200	2,12,200	53,500	7,200	4,800	4,56,000
Daftaries (5)	4,440-7,440	4,43,500	91,200	6,36,300	1,60,500	14,400	12,000	13,57,900
Jamadar (1)	4,440-7,440	1,22,900	21,600	1,72,000	43,400	3,600	2,400	3,65,900
Lab. Attendent (1)	5,200-20,200	1,53,300	28,800	2,16,700	54,700	3,600	1,800	4,58,900
Hawaldars (6)	4,440-7,440	7,32,700	1,29,600	10,26,200	2,58,700	21,600	14,400	21,83,200
Liftman (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Machine Operator (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Peons (24)	4,440-7,440	20,39,100	4,41,600	29,52,100	7,44,300	73,200	67,200	63,17,500
C.P.F.		—	—	—	—	—	—	48,000
Mukadam (1)	4,440-7,440	67,700	24,000	1,09,200	27,600	3,600	2,400	2,34,500
Hamals (20)	4,440-7,440	15,38,000	3,51,300	22,48,300	5,66,800	57,600	46,800	48,08,800
C.P.F.		—	—	—	—	—	—	9,600
Head Watchman (1)	5,200-20,200	1,63,800	26,400	2,26,400	57,100	3,600	2,400	4,79,700
Watchmen (12)	4,440-7,440	14,23,500	2,88,000	20,36,700	5,13,500	44,400	31,200	43,37,300
C.P.F.		—	—	—	—	—	—	44,000
Sweepers (5)	4,440-7,440	6,67,300	1,12,800	9,28,400	2,34,100	18,000	12,000	19,72,600
Driver (1)*	5,200-20,200	1,44,200	25,200	2,01,600	50,900	3,600	2,400	4,27,900
C.P.F.		—	—	—	—	—	—	13,300
Washing Allowance @ Rs.50/- p.m.		58,200	—	—	—	—	—	58,200
Special Allowance @ Rs. 750/- p.m. to watchman		1,53,000	—	—	—	—	—	1,53,000
Provision for Adhoc DA		—	—	9,36,100	—	—	—	9,36,100
Tota of Book No. 8 (A)		79,57,300	16,14,900	1,20,76,200	28,09,100	2,59,200	2,04,600	2,49,21,300
C.P.F		—	—	—	—	—	—	1,14,900
BOOK NO. 13(A) Statistical Unit								
Typist Clerk (1)	5,200-20,200	1,33,800	28,800	1,93,500	48,800	3,600	2,400	4,10,900
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Washing Allowance @ Rs. 50/- p.m.		—	—	—	—	—	600	600
Provision for Ad-hoc D.A.		—	—	23,600	—	—	—	23,600
Tota of Book No. 13 (A)		1,91,300	44,400	3,04,100	70,800	6,000	5,400	6,22,000

Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 13 (B) Students' Welfare and Cultural Activities:								
Director of Students' Welfare (1)	15,600-39,100	2,03,800	84,000	3,42,500	86,400	3,600	19,200	7,39,500
Washing allowance @ Rs. 50/- p.m.								
Provision for Ad-hoc D.A.		—	—	28,800	—	—	—	28,800
Tota of Book No. 13 (B)		2,03,800	84,000	3,71,300	86,400	3,600	19,200	7,68,300
Book No. 13 (C) Sports:								
Director - Sports (1)	37,400-67,000	6,74,500	1,08,000	9,31,200	2,34,800	3,600	19,200	19,71,300
C.P.F		—	—	—	—	—	—	61,400
Superintendent (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Head Clerk (1)	9,300-34,800	1,86,800	51,600	2,83,700	71,600	3,600	2,400	5,99,700
Sr. Clerk (2)	5,200-,20,200	2,25,900	57,600	3,37,400	85,100	7,200	14,400	7,27,600
C.P.F.		—	—	—	—	—	—	22,300
Peon (1)	4,440-7,440	1,07,300	21,600	1,53,400	38,700	3,600	2,400	3,27,000
C.P.F		—	—	—	—	—	—	10,100
Groundsman-cum-Marker (1)	4,440-7,440	1,20,100	21,600	1,68,700	42,600	3,600	2,400	3,59,000
Head Mali (1)	5,200-,20,200	1,00,800	19,200	1,42,800	36,000	3,600	2,400	3,04,800
Mali (3)	4,440-7,440	3,24,600	57,600	4,54,900	1,14,700	10,800	16,800	9,79,400
Watchmen (3)	4,440-7,440	2,59,900	54,000	3,73,600	94,200	9,600	7,200	7,98,500
C.P.F.		—	—	—	—	—	—	9,200
Hamal (1)	4,440-7,440	1,08,600	19,200	1,52,100	38,400	3,600	2,400	3,24,300
Sweeper (2)	4,440-7,440	1,65,000	34,800	2,37,800	60,000	6,000	4,800	5,08,400
C.P.F.		—	—	—	—	—	—	10,000
Washing allowance @ Rs.50/- p.m.		7,200	—	—	—	—	—	7,200
Special allowance @750/-p.m. to Watchman		27,000	—	—	—	—	—	27,000
Provision for Ad-hoc D.A.		—	—	2,89,400	—	—	—	2,89,400
Tota of Book No. 13 (C)		24,29,400	4,98,000	37,32,700	8,68,500	58,800	84,000	76,71,400
C.P.F.		—	—	—	—	—	—	1,13,000

Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 13 (D)								
Health Centre :								
Nurse-cum-Secretary (1)	9,300-34,800	2,32,400	55,200	3,42,300	86,300	3,600	9,600	7,29,400
Lab. Assistant (1)	5,200-20,200	1,38,700	26,400	1,96,500	49,600	3,600	2,400	4,17,200
Lab. Assistant (1)	4,440-7,440	1,25,500	22,800	1,76,500	44,500	3,600	2,400	3,75,300
W.A. @ Rs/50/- p.m.		—	—	—	—	—	1,200	1,200
Provision for Ad-hoc DA		—	—	60,100	—	—	—	60,100
Tota of Book No. 13 (D)		4,96,600	1,04,400	7,75,400	1,80,400	10,800	15,600	15,83,200
Book No. 13 (D)Un-App.								
Physician (3)	10,000 (Consol	3,60,000	—	—	—	—	—	3,60,000
Tota of Book No. 13 (D) Un-Approved)		3,60,000	0	0	0	0	0	3,60,000
Book No. 13 (E)								
University's Information Bureau:								
Head Clerk (1)	9,300-34,800	1,59,700	51,600	2,51,500	63,400	3,600	2,400	5,32,200
Peon (1)	4,440-7,440	1,09,100	21,600	1,55,600	39,300	3,600	2,400	3,31,600
Washing allowance @ Rs. 50/- p.m.		—	—	—	—	—	600	600
Provision for Ad-hoc DA		—	—	34,200	—	—	—	34,200
Tota of Book No. 13 (E)		2,68,800	73,200	4,41,300	1,02,700	7,200	5,400	8,98,600
Book No. 13 (F)								
Vidyapeeth Vidyarthi Bhavan								
Auditorium Attendant (1)	4,440-7,440	1,25,600	28,800	1,83,800	46,400	3,600	2,400	3,90,600
Watchmen (3)	4,440-7,440	3,71,300	68,400	5,23,300	1,32,000	10,800	7,200	11,13,000
Washing allowance @ Rs. 50/- p.m.		1,800	—	—	—	—	—	1,800
Special allowance @ Rs.750/-p.m. to Watchman		27,000	—	—	—	—	—	27,000
Provision for Ad-hoc DA		—	—	59,500	—	—	—	59,500
Tota of Book No. 13 (F)		5,25,700	97,200	7,66,600	1,78,400	14,400	9,600	15,91,900

Appendices to Budget Estimates 2016-2017
I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 1 (D)								
Backward Class Cell								
Deputy Registrar (1)	15,600-39,100	3,08,600	79,200	4,61,500	1,16,400	3,600	19,200	9,88,500
Statistical Assistant (1)	9,300-34,800	2,36,100	51,600	3,42,400	86,400	3,600	2,400	7,22,500
Steno-Typist L.G. (1)	9,300-34,800	1,65,600	51,600	2,58,500	65,200	3,600	2,400	5,46,900
Sr. Typist Clerk (1)	5,200-20,200	1,29,200	28,800	1,88,100	47,400	3,600	2,400	3,99,500
CPF		—	—	—	—	—	—	10,000
Peon (1)	4,400-7,440	1,06,200	19,200	1,49,300	37,700	3,600	2,400	3,18,400
Washing allowance @ Rs.50/- p.m.		600	—	—	—	—	—	600
Provision for Ad-hoc DA		—	—	1,17,700	—	—	—	1,17,700
Tota of Book No. 1 (D) Approved)		9,46,300	2,30,400	15,17,500	3,53,100	18,000	28,800	30,94,100
C.P.F.		—	—	—	—	—	—	10,000
Book No. 1 (D) Un-App.								
Superintendent (1)	9,300-34,800	2,09,700	52,800	3,12,400	78,800	3,600	9,600	6,66,900
Provision for Ad-Hoc DA		—	—	26,300	—	—	—	26,300
Total of Book No. 1 (D)		2,09,700	52,800	3,38,700	78,800	3,600	9,600	6,93,200

Appendices to Budget Estimates 2016-2017

II COMMON STAFF FOR THE DEPARTMENTS IN THE UNIVERSITY EXAM. HOUSE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 13 (G) : Subordinate Staff :								
Asstt. Registrar (1)	9,300-34,800	3,57,500	64,800	5,02,600	1,26,700	3,600	19,200	10,74,400
Deputy Accountants (3)	9,300-34,800	7,81,700	1,58,400	11,18,800	2,82,100	10,800	28,800	23,80,600
Asst. Accountants (7)	9,300-34,800	12,39,100	3,61,200	19,04,400	4,80,100	25,200	16,800	40,26,800
Stenographer Lower Grade (1)	9,300-34,800	1,65,600	51,600	2,58,500	65,200	3,600	2,400	5,46,900
Sr. Accounts Clerks (3)	5,200-20,200	3,87,100	86,400	5,63,500	1,42,100	10,800	16,800	12,06,700
C.P.F.		—	—	—	—	—	—	12,400
Telephone Operator (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
Provision for Ad-Hoc DA		—	—	3,74,400	—	—	—	3,74,400
Tota of Book No. 13 (G) Approved)		29,98,600	7,45,200	48,29,800	11,23,400	57,600	86,400	98,41,000
C.P.F.		—	—	—	—	—	—	12,400
Book No. 13 (G) Un-App.								
Superintendent (1)	9,300-34,800	2,09,700	52,800	3,12,400	78,800	3,600	9,600	6,66,900
Hawaldar (2)	4,400-7,440	2,11,100	40,800	2,99,800	75,600	7,200	4,800	6,39,300
C.P.F.		—	—	—	—	—	—	9,900
Peon (1)	4,400-7,440	1,26,300	21,600	1,76,100	44,400	3,600	2,400	3,74,400
C.P.F.		—	—	—	—	—	—	11,600
Provision for Ad-Hoc DA		—	—	66,300	—	—	—	66,300
Total of Book No. 13 (G) Un-App.		5,47,100	1,15,200	8,54,600	1,98,800	14,400	16,800	17,46,900
C.P.F.		—	—	—	—	—	—	21,500
Book No. 13 (H) : Lower Staff :								
Daftary (1)	4,400-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Hawaldar (1)	4,400-7,440	1,07,100	21,600	1,53,200	38,700	3,600	2,400	3,26,600
C.P.F.		—	—	—	—	—	—	10,100
Peons (7)	4,400-7,440	5,52,000	1,28,400	8,09,700	2,04,200	22,800	16,800	17,33,900
C.P.F.		—	—	—	—	—	—	30,200
Sweepers (1)	4,400-7,440	1,07,300	19,200	1,50,600	38,000	3,600	2,400	3,21,100
C.P.F.		—	—	—	—	—	—	9,900
Washing Allowance @Rs. 50/-p.m.		6,000	—	—	—	—	—	6,000
Provision for Ad-hoc DA		—	—	1,00,900	—	—	—	1,00,900
Total of Book No. 13 (H)		8,29,900	1,84,800	13,01,400	3,02,900	32,400	24,000	26,75,400
C.P.F.		—	—	—	—	—	—	50,200

Appendices to Budget Estimates 2016-2017

III COMMON STAFF FOR THE DEPARTMENTS IN THE UNIVERSITY

VIDYAPEETH VIDYARTHI BHAVAN

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 13 (I)								
Subordinate Staff :								
Telephone Operator (1)	5,200-20,200	1,30,100	24,000	1,83,400	46,300	3,600	2,400	3,89,800
C.P.F.		—	—	—	—	—	—	12,100
Lower Staff :								
Machine Operator (1)	4,400-7,440	42,800	19,000	73,600	18,600	2,400	2,400	1,58,800
Hamal (1)	4,440-7,440	1,03,000	19,200	1,45,500	36,700	3,600	2,400	3,10,400
C.P.F.		—	—	—	—	—	—	9,600
Washing Allowance @Rs. 50/-p.m.		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc DA		—	—	33,900	—	—	—	33,900
Total of Book No. 13 (I)		2,77,100	62,200	4,36,400	1,01,600	9,600	7,200	8,94,100
C.P.F.		—	—	—	—	—	—	21,700
Total of Book No. 13 (G) to 13 (I)		41,05,600	9,92,200	65,67,600	15,27,900	99,600	1,17,600	1,34,10,500
C.P.F.		—	—	—	—	—	—	93,400
			COLLEGE TRIBUNAL					
Book No. 13 (K)								
Presiding Officer (1)	80,000/-0+ Allo	9,79,200	—	11,65,300	2,93,800	3,600	—	24,41,900
Steno (H.G.) (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Steno (L.G.) (1)	9,300-34,800	2,36,100	51,600	3,42,400	86,400	3,600	2,400	7,22,500
Ty. Clerks (2)	5,200-20,200	1,78,700	45,600	2,67,000	67,300	7,200	4,800	5,70,600
Peon (1)+(1)	4,440-7,440	1,65,000	34,800	2,37,800	60,000	6,000	4,800	5,08,400
C.P.F.								10,000
Washing Allowance @Rs. 50/-p.m.		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc DA		—	—	1,86,600	—	—	—	1,86,600
Provision for Special Allow. in lieu of Peon @ Rs. 2200/-p.m.		26,400	—	—	—	—	—	26,400
+Sumptuary allow. @ Rs. 12,000/-p.m. to P.O.		1,44,000	—	—	—	—	—	1,44,000
Total of Book No. 13 (K)		18,52,300	1,84,800	24,06,800	5,59,900	24,000	21,600	50,49,400
C.P.F.		—	—	—	—	—	—	10,000

Appendices to Budget Estimates 2016-2017

IV- SUMMARY OF GENERAL ADMINISTRATION - (R.O.)

Designation	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.	C.P.F. Rs.
Book No.								
1 (A)	29,79,000	3,46,800	42,18,900	2,38,700	14,400	—	77,97,800	—
1 (B)	95,07,300	26,83,300	1,57,26,000	36,57,500	1,36,800	7,58,400	3,24,69,300	1,34,000
1 (C)	3,86,02,700	1,03,09,700	6,48,64,200	1,46,72,700	9,32,700	10,45,500	13,04,27,500	19,26,500
8 (A)	79,57,300	16,14,900	1,20,76,200	28,09,100	2,59,200	2,04,600	2,49,21,300	1,14,900
13 (A)	1,91,300	44,400	3,04,100	70,800	6,000	5,400	6,22,000	—
13 (B)	2,03,800	84,000	3,71,300	86,400	3,600	19,200	7,68,300	—
13 (C)	24,29,400	4,98,000	37,32,700	8,68,500	58,800	84,000	76,71,400	1,13,000
13 (D)	4,96,600	1,04,400	7,75,400	1,80,400	10,800	15,600	15,83,200	—
13 (E)	2,68,800	73,200	4,41,300	1,02,700	7,200	5,400	8,98,600	—
13 (F)	5,25,700	97,200	7,66,600	1,78,400	14,400	9,600	15,91,900	—
13 (G+H+I)	41,05,600	9,92,200	65,67,600	15,27,900	99,600	1,17,600	1,34,10,500	84,300
13 (K)	18,52,300	1,84,800	24,06,800	5,59,900	24,000	21,600	50,49,400	10,000
1 (D)	9,46,300	2,30,400	15,17,500	3,53,100	18,000	28,800	30,94,100	10,000
Provision for Temp. Staff act. allow & Substitute	22,20,000	10,80,000	22,14,000	9,72,000	84,000	72,000	66,42,000	—
Ad-hoc Vith for 5th Installment	29,14,200	—	—	—	—	—	29,14,200	—
Grand Total Rs.	7,52,00,300	1,83,43,300	11,59,82,600	2,62,78,100	16,69,500	23,87,700	23,98,61,500	23,92,700

IV- SUMMARY OF GENERAL ADMINISTRATION UNAPPROVED - (R.O.)

Book No.								
13 (D)	3,60,000	—	—	—	—	—	3,60,000	—
1 (D)	2,09,700	52,800	3,38,700	78,800	3,600	9,600	6,93,200	—
131 GNU	5,47,100	1,15,200	8,54,600	1,98,800	14,400	16,800	17,46,900	21,500
RO 21ANU	1,54,17,800	3,68,900	2,31,15,000	53,54,100	3,58,800	5,37,600	4,84,73,100	4,30,600
DEPTT. OF SPORTS	5,48,300	97,200	8,05,750	1,87,400	18,000	12,000	16,79,950	39,200
	1,70,82,900	6,34,100	2,51,14,050	58,19,100	3,94,800	5,76,000	5,29,53,150	4,91,300
EXAM.								
RO021DNU	1,81,61,800	38,07,900	2,55,35,559	58,48,300	3,28,800	4,53,600	5,33,44,059	7,16,700
CAP 1NU	6,93,800	9,09,600	20,68,600	4,81,200	18,000	21,600	41,92,800	21,800
	1,88,55,600	47,17,500	2,76,04,159	63,29,500	3,46,800	4,75,200	5,75,36,859	7,38,500

Appendices to Budget Estimates 2016-2017

I - GENERAL ADMINISTRATION (M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 1 (B) (EA)								
I. GENERAL ADMINISTRATION :								
Controller of Examination (1)	37,400-67,000	6,90,200	1,20,000	9,64,200	2,43,100	3,600	—	20,21,100
Provision for Ad-hoc DA		—	—	81,100	—	—	—	81,100
Total of Book 1 (B) (EA)		6,90,200	1,20,000	10,45,300	2,43,100	3,600	0	21,02,200
Book No. 1 B (EA) 11F								
Deputy Registrars (8)	15,600-39,100	31,68,600	9,50,400	49,01,700	12,35,700	39,600	2,11,200	1,05,07,200
C.P.F.		—	—	—	—	—	—	26,100
Deputy Registrars (P.R.O -1)	15,600-39,100	41,83,200	79,200	50,72,300	12,78,800	3,600	19,200	1,06,36,300
Assistant Registrars (16)	9,300-34,800	34,17,300	9,72,000	52,23,300	13,16,800	54,000	3,07,200	1,12,90,600
C.P.F.		—	—	—	—	—	—	43,700
Provision for Ad-hoc DA		—	—	12,77,100	—	—	—	12,77,100
Total of Book 1 (B) (EA)		1,07,69,100	20,01,600	1,64,74,400	38,31,300	97,200	5,37,600	3,37,11,200
C.P.F.		—	—	—	—	—	—	69,800

Appendices to Budget Estimates 2016-2017

I - GENERAL ADMINISTRATION (M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 1 (C) (EA) 1G								
Subordinate Staff :								
Superintendents (8)	9,300-34,800	26,46,100	4,22,400	36,51,600	9,20,600	28,800	76,800	77,46,300
C.P.F.		—	—	—	—	—	—	22,900
Deputy Accountants (3)	9,300-34,800	6,21,800	1,58,400	9,28,500	2,34,100	10,800	28,800	19,82,400
Head Clerks (13)	9,300-34,800	21,99,400	6,70,800	34,15,600	8,61,100	46,800	40,800	72,34,500
C.P.F.		—	—	—	—	—	—	19,300
Assistant Accountants (11)	9,300-34,800	20,02,400	5,68,800	30,59,800	7,71,400	39,600	33,600	64,75,600
Assistant Cashiers (2)	9,300-34,800	3,51,100	1,03,200	5,40,700	1,36,300	7,200	4,800	11,43,300
C. H. allow @ 250/-p.m.		6,000	—	—	—	—	—	6,000
Cashiers (1)		2,28,000	52,800	3,34,200	84,300	3,600	9,600	7,12,500
C. H. allow @ 250/-p.m.		3,600	—	—	—	—	—	3,600
Steno (H.G.) (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Book No. 3 (C) & 1(G)								
Sr. Clerks (48)	5,200-20,200	65,62,600	16,56,000	97,80,200	24,65,600	1,72,800	1,15,200	2,07,52,400
C.P.F.		—	—	—	—	—	—	2,89,100
Jr. A/C. Typist Clerks (18)	5,200-20,200	13,99,900	4,02,700	21,45,100	5,40,800	42,400	42,400	45,73,300
C.P.F.		—	—	—	—	—	—	1,32,700
Jr. Clerks (77)	5,200-20,200	63,41,400	17,22,800	95,96,400	24,19,300	1,81,300	1,81,300	2,04,42,500
C.P.F.		—	—	—	—	—	—	5,89,700
Telephone Operators (3)	5,200-20,200	2,25,500	68,400	3,49,800	88,200	10,800	7,200	7,49,900
Provision for Ad-hoc DA		—	—	28,57,900	—	—	—	28,57,900
Total of Book No. 1 (C) (EA)		2,27,09,500	58,79,100	3,68,67,500	85,74,100	5,47,700	5,50,100	7,51,28,000
C.P.F.		—	—	—	—	—	—	10,53,700

Appendices to Budget Estimates 2016-2017

I - SUMMARY OF GENERAL ADMINISTRATION (M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 8B								
Lower Staff :								
Drivers (3)	5,200-20,200	3,88,900	75,600	5,52,800	1,39,400	10,800	7,200	11,74,700
C.P.F		—	—	—	—	—	—	36,500
Daftary (5)	4,440-7,440	78,100	1,15,200	2,30,100	58,000	18,000	12,000	5,11,400
Hawaldars(3)	4,440-7,440	3,20,700	64,800	4,58,800	1,15,700	10,800	7,200	9,78,000
Machine Operator (1)	4,440-7,440	1,71,000	40,800	2,52,100	63,600	7,200	4,800	5,39,500
C.P.F		—	—	—	—	—	—	9,600
Watchman (9)	4,440-7,440	10,29,900	1,95,600	14,58,400	3,67,700	32,400	21,600	31,05,600
C.P.F.		—	—	—	—	—	—	73,300
Peons (20)	4,440-7,440	22,71,800	4,15,200	31,97,600	8,06,100	72,000	50,400	68,13,100
C.P.F.		—	—	—	—	—	—	49,400
Hamals (3)	4,440-7,440	2,34,800	54,000	3,43,700	86,700	8,400	7,200	7,34,800
Washing Allowance @ Rs.50/- p.m.		—	—	—	—	—	45,000	45,000
Provision for Ad-hoc D.A.		—	—	5,45,700	—	—	—	5,45,700
Total of Book No. 8B		44,95,200	9,61,200	70,39,200	16,37,200	1,59,600	1,55,400	1,44,47,800
C.P.F.		—	—	—	—	—	—	1,68,800
Book No.								
1 (B) (EA)		6,90,200	1,20,000	10,45,300	2,43,100	3,600	—	21,02,200
1 (B) (EA)		1,07,69,100	20,01,600	1,64,74,400	38,31,300	97,200	5,37,600	3,37,11,200
P.F.		—	—	—	—	—	—	69,800
1 (C) (EA)		2,27,09,500	58,79,100	3,68,67,500	85,74,100	5,47,700	5,50,100	7,51,28,000
P.F.		—	—	—	—	—	—	10,53,700
8 (EA)		44,95,200	9,61,200	70,39,200	16,37,200	1,59,600	1,55,400	1,44,47,800
P.F.		—	—	—	—	—	—	1,68,800
CAP Approved		49,01,400	8,58,000	56,23,400	12,72,800	82,800	1,05,600	1,28,44,000
P.F.		—	—	—	—	—	—	48,600
Ad-hoc Provision for 5th Inst.		29,41,500	—	—	—	—	—	29,41,500
Grand Total		**4,65,06,900**	**98,19,900**	**6,70,49,800**	**1,55,58,500**	**8,90,900**	**13,48,700**	**14,11,74,700**
PF		—	—	—	—	—	—	13,40,900

Appendices to Budget Estimates 2016-2017

V - UNIVERSITY LIBRARY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
A. Teaching Staff : (Approved Staff as per Aadhava)*)								
Librarian, Head & Professor in the Dept. of Library & Information Science (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Deputy Librarian and Prof. in the Dept. of Library & Information Science (3)	37,400-67,000	—	—	12,69,600	99,700	7,200	57,600	14,34,100
Asstt. Librarian and Lecturer in the Dept. of Library & Information Science (3)	15,600-39,100	8,54,600	2,16,000	12,74,016	3,21,180	10,800	57,600	27,34,196
Provision for Ad-hoc D.A. (10%)		—	—	2,88,200	—	—	—	2,88,200
Provision for Vith Pay Commission		5,23,000	—	—	—	—	—	5,23,000
	Total Rs. (A)	16,02,000	2,76,000	31,70,216	5,06,180	19,800	1,29,600	57,03,796
D.C.P.S.		—	—	—	—	—	—	28,400
Teaching Staff : (Un-Approved Staff)								
Asstt. Librarian & Asstt. Professor (1)	15,600-39,100	93,600	36,000	1,54,200	38,900	1,800	14,400	3,38,900
Asstt. Librarian (5)	15,600-39,100	4,68,000	1,80,000	7,71,100	1,94,400	9,000	72,000	16,94,500
Provision for Ad-hoc D.A. (10%)		—	—	77,800	—	—	—	77,800
Provision for Vith Pay Commission		1,06,700	—	—	—	—	—	1,06,700
	Total Rs. (A)	6,68,300	2,16,000	10,03,100	2,33,300	10,800	86,400	22,17,900
D.C.P.S.		—	—	—	—	—	—	10,000
Non-Teaching Staff : Approved Staff as per Aadhava)								
Dy. Accountant (1)	9,300-34,800	2,80,400	52,800	3,96,500	1,00,000	3,600	14,400	8,47,700
Assistant Accountant (1)	9,300-34,800	2,44,900	52,800	3,54,200	89,300	3,600	14,400	7,59,200
Sr. Professional Lib.Assistants.(5)	9,300-34,800	5,36,800	1,82,400	8,55,800	2,15,800	12,600	50,400	18,53,800
Jr. Professional Lib.Assistants.(28)	5,200-20,200	58,91,200	13,96,200	86,72,000	21,86,200	95,400	1,58,400	1,83,99,400
Sr. Accounts Clerk (1)	5,200-20,200	1,20,000	28,800	1,77,000	44,700	3,600	4,800	3,78,900
Jr. Typist Clerk (3)	5,200-20,200	1,84,500	57,000	2,87,400	72,500	9,000	12,000	6,22,400
Qualified Attendants (4)	5,200-20,200	2,96,200	91,200	46,100	1,16,200	14,400	19,200	5,83,300
Daftary (1)	4,440-7,440	34,900	11,400	55,200	14,000	1,800	2,400	1,19,700
Library Attendants (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Library Attendants (2)	5,200-20,200	1,80,900	40,200	2,63,100	13,900	5,400	2,400	5,05,900
Hawaldars(1)	4,440-7,440	1,27,200	22,800	1,78,500	45,000	3,600	4,800	3,81,900
Peons (8)	4,440-7,440	7,00,300	1,47,600	1,00,900	2,54,400	25,200	31,200	12,59,600
Night Watchmen (1)	4,440-7,440	1,05,100	21,600	1,50,800	38,000	3,600	4,800	3,23,900
Hamals (10)	4,440-7,440	9,34,900	1,88,400	13,36,700	2,98,200	31,200	55,400	28,44,800
Halalkhor (1)	4,440-7,440	35,000	13,200	57,300	14,500	1,800	2,400	1,24,200
Cash Handling Allowance		12,300	—	—	—	—	—	12,300
Machine Allow. @ Rs. 1.75 per day		1,300	—	—	—	—	—	1,300
Washing Allowance @Rs.50/-p.m.		17,400	—	—	—	—	—	17,400
Provision for Ad-hoc D.A. 10%		—	—	12,02,500	—	—	—	12,02,500
Provision for VIth Pay Commission		20,54,700	—	—	—	—	—	20,54,700
	Total Rs.	1,17,93,000	23,17,800	1,41,89,200	35,16,700	2,16,600	3,79,400	3,24,12,700
Provident Fund		—	—	—	—	—	—	35,000
D.C.P.S.		—	—	—	—	—	—	55,300

Appendices to Budget Estimates 2016-2017

V - UNIVERSITY LIBRARY (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Un-Approved Staff)								
Jr. Professional Library Assistants (5)	5,200-20,200	5,65,800	2,06,400	9,18,900	2,31,700	14,400	19,200	19,56,400
Library Clerk (3)	5,200-20,200	1,05,000	34,200	1,65,600	41,800	5,400	7,200	3,59,200
Jr. Accounts Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Steno-Grapher H.G. (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	18,000	2,400	1,36,000
Technical Clerk (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Tech. Attendent (1)	4,440-7,440	1,25,400	25,200	1,79,200	45,200	3,600	4,800	3,83,400
Qualified Attendent (3) (Post shown only for Budget Provision)	5,200-20,200	2,48,400	57,000	3,63,500	91,600	9,000	12,000	7,81,500
Library Attendants (5)	5,200-20,200	3,91,600	85,800	5,68,100	1,29,300	12,600	14,400	12,01,800
Hawaldar (2)	4,440-7,440	2,41,400	44,400	3,40,000	45,900	7,200	4,800	6,83,700
Delivery Peon (1)	4,440-7,440	1,30,100	22,800	1,82,000	45,900	3,600	24,000	4,08,400
Peon (14)	4,440-7,440	5,75,400	1,65,600	8,81,800	2,22,300	30,600	40,800	19,16,500
Hamal (5)	4,440-7,440	1,33,200	39,000	2,05,000	51,700	6,000	12,000	4,46,900
Night Watchmen (1)	4,440-7,440	26,600	9,600	43,100	10,900	1,800	2,400	94,400
Halalkhor (1)	4,440-7,440	26,700	9,600	43,100	10,900	1,800	2,400	94,500
Cash Handiling Allow.		3,600	—	—	—	—	—	3,600
Machine Allow. @ Rs. 1.75/- per day		1,000	—	—	—	—	—	1,000
Washing Allow.@ Rs.50/- p.m.		19,800	—	—	—	—	—	19,800
Provision for Adhoc D.A. 10%		—	—	3,49,600	—	—	—	3,49,600
Provision for Vith pay commission		27,54,700	—	—	—	—	—	27,54,700
	Total Rs.	55,09,500	7,63,200	45,07,000	9,94,700	1,19,400	1,58,400	1,20,52,200
Provident Fund		—	—	—	—	—	—	80,000
D.C.P.S		—	—	—	—	—	—	30,000
Provision for Cash Equivalent of Leave		5,00,000	—	—	—	—	—	5,00,000
Pensioners Family Pensioners		1,64,500	—	1,95,800	—	—	—	3,60,300
Provision for Adhoc D.A. 10%		—	—	19,600	—	—	—	19,600
	Total Rs.	6,64,500	0	2,15,400	0	0	0	8,79,900

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

INSTITUTE OF DISTANCE AND OPEN LEARNING

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Professor-cum-Director (1)	37,400-67,000	2,24,400	60,000	3,21,400	85,400	1,800	14,400	7,07,400
Professor (1)*(V)	37,400-67,000	2,24,400	60,000	3,21,400	85,400	1,800	14,400	7,07,400
Reader (1)	37,400-67,000	674600	108000	884400	—	3600	28800	16,99,400
Officer on Sp.Duty (1)(V)	25,000/-	1,50,000	—	—	—	—	—	1,50,000
Deputy Director (1) (Academic)	37,400-67,000	5,70,700	1,08,000	7,67,000	2,03,600	3,600	28,800	16,81,700
(Asstt. Director (1) (Academic)	15,600-39,100	3,20,100	64,800	4,35,000	—	3,600	—	8,23,500
Asstt. Librarian (1) (V)	9,300-34,800	55,800	25,800	92,200	24,500	1,800	2,400	2,02,500
Assot. Prof. (4) (V)	37,400-67,000	8,97,600	2,16,000	12,58,400	3,34,100	7,200	14,400	27,27,700
** Asstt.Prof.-Cum-Asstt. Director (9) + (2) (Commerce, Management Marathi, Hindi, Political Science, Psycholoty, IT, Comp. Sci., M.C.A., Education*)(V)	15,600-39,100	10,29,600	3,96,000	16,11,000	4,27,700	19,800	1,58,400	36,42,500
Asstt. Prof-Cum-Asstt. Director (Maths)	15,600-39,100	2,86,000	84,000	4,18,100	1,11,000	3,600	28,800	9,31,500
Asstt. Prof-Cum-Asstt. Director (Economics)	15,600-39,100	2,63,400	72,000	3,79,000	1,00,600	3,600	28,800	8,47,400
Asstt. Prof-Cum-Asstt. Director (Accounts)	15,600-39,100	2,73,500	72,000	3,90,400	1,03,700	3,600	28,800	8,72,000
Asstt. Prof-Cum-Asstt. Director (History)	15,600-39,100	2,94,800	72,000	4,14,400	1,10,100	3,600	28,800	9,23,700
Asstt. Prof-Cum-Asstt. Director (English)	15,600-39,100	3,14,000	84,000	4,49,700	1,19,400	3,600	28,800	9,99,500
Co-ordinator (4) Study material review Hon.@Rs.1,000/- p.m.(v)		24,000	—	—	—	—	—	24,000
Course Co-ordinator (7) Hon.@Rs.10,000/-p.m. 1)B.Sc.IT & Computer Sc, MSc. IT & Computer Sc & MCA (3)		3,60,000	—	—	—	—	—	3,60,000
B.Sc. Nautical Technology (2) (V)		1,20,000	—	—	—	—	—	1,20,000
3) B. Arch. & M.Arch (2)(V)		1,20,000	—	—	—	—	—	1,20,000
provision for Ad-hoc D.A.		—	—	6,85,200	—	—	—	6,85,200
	Total Rs.	62,02,900	14,22,600	84,27,600	17,05,500	61,200	4,05,600	1,82,25,400
Provident Fund		—	—	—	—	—	—	6,50,000
Deputy Registrar (*Aministrative) (1)+ (Exam)(1) =(2)	15,600-39,100	6,37,400	1,58,400	8,99,300	2,38,800	7,200	57,600	19,98,700
Assistant Registrar (F& A)(1)	15,600-39,100	2,78,300	64,800	3,87,700	1,03,000	3,600	28,800	8,66,200
Assistant Registrar (Admin.)(1)	15,600-39,100	2,59,800	64,800	3,66,700	97,400	3,600	28,800	8,21,100
(Admin.)(2+1)Exam. (v)	15,600-39,100	5,61,600	1,94,400	8,54,300	2,26,800	10,800	86,400	19,34,300
Public Relation -Cum Publicity Officer (1)	15,600-39,100	3,50,500	70,800	4,76,000	1,26,400	3,600	28,800	10,56,100
Personal Assistant (1)	9,300-34,800	3,16,500	55,200	4,20,000	1,11,500	3,600	14,400	9,21,200
Suprintendent (1)	9,300-34,800	1,77,300	52,800	2,60,000	69,100	3,600	14,400	5,77,200
Suprintendent (4) (v)	9,300-34,800	446400	2,11,200	7,43,100	1,97,300	10,800	57,600	16,66,400
Dy. Accountant (1)	9,300-34,800	1,70,600	52,800	2,52,500	67,000	3,600	14,400	5,60,900
Steno Grapher H.G.(1)	9,300-34,800	2,92,600	52,800	3,90,300	1,03,600	3,600	14,400	8,57,300
Steno Grapher H.G.(1) (v)	9,300-34,800	1,11,600	52,800	1,85,800	49,300	3,600	14,400	4,17,500
Record Keeper (1) (V)	9,300-34,800	1,11,600	51,600	1,85,800	49,000	3,600	4,800	4,06,400
Head Clerks (3)	9,300-34,800	5,16,000	1,58,400	7,62,100	2,02,300	10,800	14,400	16,64,000
Assistant Accountant (1)	9,300-34,800	1,37,200	51,600	2,13,400	56,700	3,600	4,800	4,67,300
Assistant Cashier (1)	9,300-34,800	1,46,900	51,600	2,24,300	59,600	3,600	4,800	4,90,800
	Total Rs.C/F	45,14,300	13,44,000	66,21,300	17,57,800	79,200	3,88,800	1,47,05,400

*Due to creation of post for restarting the M.Ed. Degree Course as per NCTE norms.

Appendices to Budget Estimates 2016-2017

INSTITUTE OF DISTANCE AND OPEN LEARNING

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total Rs.B/F	45,14,300	13,44,000	66,21,300	17,57,800	79,200	3,88,800	1,47,05,400
Sr. Professional Asstt. (1)	9,300-34,800	2,15,000	51,600	3,01,300	80,000	3,600	4,800	6,56,300
Jr. Library Assistant (1)	5,200-20,200	1,25,100	51,600	1,99,700	53,000	3,600	4,800	4,37,800
Sr. Clerks & Ty. Clerks (16)	5,200-20,200	20,97,500	4,99,700	29,34,900	7,79,200	57,600	76,800	64,45,700
Sr. Clerks & Ty. Clerks (1)(v)	5,200-20,200	62,400	28,800	1,03,100	27,400	3,600	4,800	2,30,100
Jr. Ty. & A/c Clerks (1)(v)	5,200-20,200	62,400	28,800	1,03,100	27,400	3,600	4,800	2,30,100
Jr. Ty. & A/c Clerks (5) (v)	5,200-20,200	3,12,000	1,14,000	4,81,400	1,27,800	12,000	24,000	10,71,200
Jr. Ty. & A/c Clerks (1)	5,200-20,200	1,31,700	22,800	1,74,600	46,400	2,400	4,800	3,82,700
Jr. Ty. Clerks (7)	5,200-20,200	7,51,700	1,59,600	10,29,800	2,73,400	16,800	33,600	22,64,900
Lifrman (1) (V)	5,200-20,200	62,400	22,800	96,300	25,600	1,200	2,400	2,10,700
Library Attendant (1)	5,200-20,200	1,23,300	26,400	1,69,200	45,000	2,400	4,800	3,71,100
Library Attendant (1)(v)	5,200-20,200	62,400	22,800	96,300	25,600	1,200	2,400	2,10,700
Driver (1) (v)	5,200-20,200	62,400	28,800	1,03,100	27,400	3,600	4,800	2,30,100
Daftary (admn.) (2)	5,200-20,200	2,30,900	45,600	3,12,400	83,000	4,800	9,600	6,86,300
Daftary (admn.) (1)(v)	5,200-20,200	62,400	19,200	92,200	24,500	1,200	2,400	2,01,900
Daftary (Accounts.) (1)	5,200-20,200	1,30,100	22,800	1,72,800	45,900	2,400	4,800	3,78,800
Watchman (1)	5,200-20,200	1,63,900	26,400	2,15,100	57,100	3,600	4,800	4,70,900
Machine Operator (1)(V)	4,440-7,440	53,300	19,200	81,900	21,800	2,400	4,800	1,83,400
Hawaldar (2)	4,440-7,440	2,37,200	43,200	3,16,900	84,200	4,800	9,600	6,95,900
Peon Accounts (2)	4,440-7,440	1,31,700	38,400	1,92,200	51,100	4,800	9,600	4,27,800
Peons (7)	4,440-7,440	6,79,300	1,47,600	9,34,400	2,48,100	16,800	33,600	20,59,800
Hamal (1)	4,440-7,440	1,11,600	21,600	1,50,500	40,000	2,400	4,800	3,30,900
Hamal (1)(V)	4,440-7,440	53300	15600	77900	20700	2400	4800	1,74,700
Library Peon (2)(v)	4,440-7,440	106600	31200	155700	41400	4800	9600	3,49,300
Co-ordinators (60) Rs.1,000/-p.m.		3,60,000	—	—	—	—	—	3,60,000
Hon. Co-ordinators (60) Rs.1,500/-p.m.		9,000	—	—	—	—	—	9,000
Counsellor (1) Rs.500/-p.m.		3,000	—	—	—	—	—	3,000
Washing Allowance @ Rs. 50/-p.m.		15,000	—	—	—	—	—	15,000
Machine Allowance		2,300	—	—	—	—	—	2,300
Cash Handling Allowance		6,900	—	—	—	—	—	6,900
Technical Staff :								
Senior System Programmer (1)(v)	15,600-39,100	1,87,200	64,800	2,84,800	75,600	3,600	28,800	6,44,800
Comp. Operator (2) (V)	5,200-20,200	1,24,800	67,200	2,17,000	57,600	7,200	9,600	4,83,400
*** System Operation Officer (1)	15,600-39,100	2,62,300	64,800	3,69,700	95,300	3,600	28,800	8,24,500
*** System Operation Officer (1) (V)	15,600-39,100	1,87,200	64,800	2,84,800	75,600	3,600	28,800	6,44,800
Data Entry Operator (3)	9,300-34,800	5,03,700	1,54,800	7,44,100	1,91,800	10,800	14,400	16,19,600
Data Entry Operator (1)(V)	9,300-34,800	1,11,600	51,600	1,84,400	24,500	3,600	4,800	3,80,500
D.T.P. Operator (2) (V)	9,300-34,800	2,23,200	1,03,200	3,68,900	24,500	7,200	9,600	7,36,600
** Audio Video Technologist (V)		75,000	—	—	—	—	—	75,000
** Technical Manager (1) (V)		50,000	—	—	—	—	—	50,000
** System Co-Ordinator (V)		1,00,000	—	—	—	—	—	1,00,000
** Programmers (2) (v)		1,50,000	—	—	—	—	—	1,50,000
Ad-hoc provision for D.A. (10%)		—	—	15,54,700	—	—	—	15,54,700
Provision for acting Allowance and Substitutes		—	—	1,00,000	—	—	—	1,00,000
	Grand Total Rs	1,29,14,100	34,03,700	1,92,24,500	45,58,700	2,80,800	7,84,800	4,11,66,600
Provident Fund								6,00,000

** As per approval of the recommendation of Prof. Pradhan committee report by M.C. Meeting dated 25/4/2003 Item No. 44.

* Due to creation of post for restarting the M.Ed. Degree Course as per NCTE norms. $ as per resolution to item No. 20 at the M.C. Meeting dated 21/9/02.

*** Upgraded as System Operation Officer vide Office Letter No. Estab/I/4782 dated 24-10-2007.

Appendices to Budget Estimates 2016-2017

BOARD OF COLLEGE AND UNIVERSITY DEVELOPMENT (B.C.U.D.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Approved Staff : (under S.P.S)1E								
Director (1)	37,400-67,000	7,58,700	1,20,000	10,45,700	2,63,700	3,600	—	21,91,700
Provision for Ad-hoc D.A.		—	—	1,02,000	—	—	—	1,02,000
Ad-hoc Provision 5th Inst.		1,40,900	—	—	—	—	—	1,40,900
	Total Rs.	8,99,600	1,20,000	11,47,700	2,63,700	3,600	0	24,34,600
Un-Approved Staff :								
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Provision for Ad-hoc D.A.		—	—	7,400	—	—	—	7,400
	Total Rs.	57,500	15,600	94,400	22,000	2,400	2,400	1,94,300

DEPARTMENT OF LIFE LONG LEARNING & EXTENSION

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff Under S.P.S.)								
Director (1)	37,400-67,000	7,26,600	1,20,000	10,07,500	2,54,000	3,600	19,200	21,30,900
Asstt. Director (1)	15,600-39,100	1,98,700	79,200	3,30,800	83,400	3,600	19,200	7,14,900
Project Officer (1)	15,600-39,100	3,11,400	64,800	4,47,700	1,12,900	3,600	19,200	9,59,600
Provision for Ad-hoc D.A.		—	—	1,64,200	—	—	—	1,64,200
Ad-hoc Prov. For 5th Inst.		1,40,900	—	—	—	—	—	1,40,900
	Total Rs.	13,77,600	2,64,000	19,50,200	4,50,300	10,800	57,600	41,10,500
Teaching Staff: (Un-Approved Staff Under S.P.S.)								
Asstt. Professor (2)	15,600-39,100	3,05,700	91,000	4,72,100	1,19,100	4,700	21,100	10,13,700
C.P.F		—	—	—	—	—	—	28,200
Provision for Ad-hoc D.A.		—	—	40,400	—	—	—	40,400
Ad-hoc Prov. For 5th Inst.		6,800	—	—	—	—	—	6,800
	Total Rs.	3,12,500	91,000	5,12,500	1,19,100	4,700	21,100	10,60,900
Provident Fund		—	—	—	—	—	—	28,200
Un-Approved Staff (Non-Teaching Staff)								
L.G. Steno (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Technical Assistant (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Jr. Ty. Clerk (2)	5,200-20,200	1,37,000	45,600	2,17,300	54,800	7,200	4,800	4,66,700
Provision for Ad-hoc D.A.		—	—	52,900	—	—	—	52,900
	Total Rs.	3,80,200	1,48,800	6,82,600	1,58,800	14,400	9,600	13,94,400

Appendices to Budget Estimates 2016-2017
VI - AUXIARY SERVICES
(1) UNIVERSITY PRSS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved Staff : As per Adhawa)								
Superintendents :								
Administration (1)	9,300-34,800	1,11,600	52,800	2,02,200	49,400	3,600	14,400	4,34,000
Assistant Accountant (1)	9,300-34,800	2,09,600	51,600	3,10,800	78,400	3,600	4,800	6,58,800
* Daftary (1)	5,200-20,200	1,09,100	22,800	1,57,000	39,600	2,400	4,800	3,35,700
* Hawaldar (1)	4,440- 7,440	53,300	19,200	86,300	21,800	2,400	4,800	1,87,800
*Peon (1)	4,440- 7,440	53,300	15,600	82,000	21,700	2,400	4,800	1,79,800
Hamal (2)	4,440- 7,440	2,31,300	46,800	3,30,900	83,500	4,800	9,600	7,06,900
Sweeper (1)	4,440- 7,440	53,300	15,600	82,000	20,700	2,400	4,800	1,78,800
Electrician (1)	5,200-20,200	62,400	32,400	1,12,800	28,500	3,600	4,800	2,44,500
C.H.A @ Rs. 250/- p.m.		3,000	—	—	—	—	—	3,000
Washing Allowance @ Rs.50/- p.m.		4,200	—	—	—	—	—	4,200
	Total Rs.	8,91,100	2,56,800	13,64,000	3,43,600	25,200	52,800	29,33,500
**** Post Vacant: Un-Approved Staff:**								-
Non-Teaching Staff: Teachnical Staff:								
Controller of Printing & Stationery (1)	15,600-39,100	2,69,200	79,200	4,14,600	1,04,600	3,600	28,800	9,00,000
Superintendents Technical (1)	9,300-34,800	1,21,800	52,800	2,07,800	52,400	3,600	14,400	4,52,800
Typist Clerk (1)	5,200-20,200	62,400	14,400	91,400	23,000	3,600	4,800	1,99,600
Artist (1)*	5,200-20,200	62,400	14,400	91,400	23,000	3,600	4,800	1,99,600
Stores Assistant (1)	5,200-20,200	62,400	28,800	1,08,500	23,000	2,400	4,800	2,29,900
Stores Clerk (1)*	5,200-20,200	1,12,800	24,000	1,62,800	41,000	3,600	4,800	3,49,000
Proof Readers (3)	9,300-34,800	5,83,200	1,54,800	8,78,200	2,21,400	10,800	14,400	18,62,800
Proof Reader (2)	9,300-34,800	2,23,200	1,03,200	3,88,500	99,000	7,200	9,600	8,30,700
Copy-Holders (3)	5,200-20,200	1,87,200	86,400	3,25,600	82,000	10,800	14,400	7,06,400
Special Taskman (1)	5,200-20,200	62,400	28,800	1,08,500	23,000	3,600	4,800	2,31,100
Special Taskman (3)+(1)* = (4	5,200-20,200	2,49,600	1,15,200	4,34,100	1,09,500	14,400	19,200	9,42,000
Special Taskman (3)	5,200-20,200	1,87,200	86,400	3,25,600	82,100	10,800	14,400	7,06,500
Head, Special Task Man (1)+(3)* = (4)	5,200-20,200	2,49,600	1,15,200	4,34,200	1,09,500	14,400	19,200	9,42,100
Sr. Special Task Man (10)-(4)* = (6)	5,200-20,200	7,36,900	1,72,800	10,82,500	2,72,900	21,600	28,800	23,15,500
	C/F. Total Rs.	31,70,300	10,76,400	50,53,700	12,66,400	1,14,000	1,87,200	1,08,68,000

Appendices to Budget Estimates 2016-2017

VI - AUXIARY SERVICES-contd.

(1) UNIVERSITY PRSS - (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	B/f. Rs.	31,70,300	10,76,400	50,53,700	12,66,400	1,14,000	1,87,200	1,08,68,000
Special Task Man (20)	5,200-20,200	19,68,500	5,97,600	30,53,700	7,70,000	72,000	96,000	65,57,800
Special Task Man (5)	5,200-20,200	3,12,000	1,20,000	5,14,100	1,29,600	18,000	24,000	11,17,700
Distributors (8)	4,440- 7,440	2,13,100	96,000	3,67,800	92,800	9,600	9,600	7,88,900
@ Senior Machine Man (1)	5,200-20,200	1,76,900	33,600	2,50,500	63,150	3,600	4,800	5,32,550
Cylinder Pressmna (7)	5,200-20,200	10,84,700	2,25,600	15,59,300	3,93,100	25,200	33,600	33,21,500
Pressman (6)	5,200-20,200	7,34,400	1,72,800	10,79,500	2,88,200	21,600	28,800	23,25,300
Head, Binding Section (2)	5,200-20,200	3,15,000	57,600	4,43,400	1,11,800	7,200	9,600	9,44,600
Asst. Head, Binding Section (1) +(3)* = (4)	5,200-20,200	5,87,000	1,15,200	8,35,600	2,10,700	14,400	19,200	17,82,100
Binders (3)	5,200-20,200	3,54,300	72,000	5,07,300	1,27,900	10,800	14,400	10,86,700
Asst. Binders (9)	5,200-20,200	6,33,600	2,05,200	9,98,200	2,51,600	32,400	43,200	21,64,200
Helpers (32)	4,440- 7,440	8,52,500	3,45,600	14,25,700	3,59,500	57,600	38,400	30,79,300
Supervisor (2)	5,200-20,200							
Rs.50/- Sp. Allow p.m. find		600	—	—	—	—	—	600
Offset Machine Printer (1)	5,200-20,200	62,400	24,000	1,02,800	25,900	1,800	4,800	2,21,700
Plate Maker (1)	5,200-20,200	62,400	22,800	1,01,400	25,600	3,600	4,800	2,20,600
Typist-cum- operators (2)	5,200-20,200	1,24,800	48,000	2,05,600	51,800	3,600	4,800	4,38,600
Helpers (3)	4,440- 7,440	1,59,800	64,800	2,67,300	67,400	10,800	14,400	5,84,500
Ad-hoc Provision for creation of New Posts in the Press on account of 2nd Shift w.e.f. 1-7-1980*		16,78,100	7,41,600	28,79,500	7,25,900	99,000	33,000	61,57,100
Gold @ Allowance @50/- p.m.		600	—	—	—	—	—	600
	Total Rs.	1,24,91,000	40,18,800	1,96,45,400	49,61,350	5,05,200	5,70,600	3,49,01,500

Pension Fund (Employers's Contribution)@8.33%

Ad-hoc Provision for Acting allowance (Including Apprentices)

*This is inclusive of Provision for Temp. Posts mentioned.

* Addt. Posts Vide :-

F.C. Item No. 43 dt.19-12-86

E.C. Item No. 19 dt. 23-1-87

*Approved post as per G.R.

MUM 2010/(77/10) विशि - ९ dated 26th April, 2010

Appendices to Budget Estimates 2016-2017

VI - AUXIARY SERVICES-contd.

(1) UNIVERSITY PRSS - (Contd.)

	Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
1)	1 Post of Superintendent		9,00-34,800						
2)	2 Post of Works Supervisor		5,200-20,200						
3)	2 Post of Proof Readers		5,200-20,200						
4)	2 Post of Copy Holders		5,200-20,200						
5)	1 Post of Head Sepcial Taskman		5,200-20,200						
6)	8 Post of Special Taskman		5,200-20,200						
7)	5 Posts of Distributors		4,440-7,440						
8)	1 Post of Sr. Machineman		5,200-20,200						
9)	3 Posts of Cylinder Pressman		5,200-20,200						
10)	6 Posts of Pressman								5,200-20,200
11)	2 Posts of Head, Binding Section								5,200-20,200
12)	4 Posts of Binders								5,200-20,200
13)	15 Posts of Helpers								4,440-7,440
14)	1 Post of Electrician								5,200-20,200
15)	1 Post of Costing-Cum-Stores Asst.								5,200-20,200
16)	1 Post of Stationery Asstt.								5,200-20,200
17)	1 Post of Stationery Clerk								5,200-20,200
18)	2 Posts of Hamal								4,440-7,440

Following Addt. Posts created w.e.f. 24.09.83 (vide letter no. Estab./29/7836 dt.7.11.83) E.C. Item No. 48 dt. 24.09.83)

1)	4 Posts of Head Special Taskman	5,200-20,200
2)	3 Posts of Assit. Head, Binding Section	5,200-20,200
3)	1 Post of Mono-Operator	5,200-20,200
4)	1 Post of Special Task-man	5,200-20,200

Further following existing Posts have been abolished (Vide letter No. Estab./29/7836 dt.7.11.83

1)	4 Posts of Sr. Special Taskman	5,200-20,200
2)	1 Post of Asst. Mono-Operator	5,200-20,200

Appendices to Budget Estimates 2016-2017

VII UNIVERSITY HOSTELS -

(B) HOSTEL AT RECLAMATION AREA

JUGGONATH SUNKERSETH HALL

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching staff - Un-Approved								
Sweeper (1)	4,440-7,440	1,04,800	19,200	1,47,600	37,200	3,600	2,400	3,14,800
C.P.F.		—	—	—	—	—	—	9,500
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	—	600
Provision for Ad-hoc D.A.		—	—	13,300	—	—	—	13,300
Ad-hoc Vith Pay for 5th Installment		8,100	—	—	—	—	—	8,100
	Total Rs.	1,13,500	19,200	1,60,900	37,200	3,600	2,400	3,36,800
C.P.F.		—	—	—	—	—	—	9,500
Non-Teaching staff - Approved								
Jr. Typist Clerk (1)	5,200–20,200	92,700	22,800	1,37,500	69,100	2,400	2,400	3,26,900
C.P.F.		—	—	—	—	—	—	8,800
Hawaldar (1)	5,200–20,200	1,17,400	19,200	1,62,400	83,900	3,600	2,400	3,88,900
Watchmen (2)	4,440-7,440	2,20,600	38,400	3,08,300	1,58,700	7,200	4,800	7,38,000
C.P.F.		—	—	—	—	—	—	8,300
Hamal (2)	4,440-7,440	1,64,700	34,800	2,37,500	1,20,700	6,000	4,800	5,68,500
Washing Allowance @ Rs.50/- p.m.		3,000	—	—	—	—	—	3,000
Special Allowance @ Rs.750/-p.m.		18,000	—	—	—	—	—	18,000
Provision for Ad-hoc D.A.		—	—	77,100	—	—	—	77,100
Ad-hoc Vith Pay for 5th Installment		60,000	—	—	—	—	—	60,000
	Total Rs.	6,76,400	1,15,200	9,22,800	4,32,400	19,200	14,400	21,80,400
C.P.F.		—	—	—	—	—	—	17,100

Appendices to Budget Estimates 2016-2017

VII UNIVERSITY HOSTELS - (Contd.)

INTERNATIONAL STUDENTS' HOUSE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching staff - Un-Approved								
Watchmen (2)	4,440-7,440	2,15,900	43,200	3,08,400	1,57,300	7,200	4,800	7,36,800
Provident Fund		—	—	—	—	—	—	9,300
Sweeper (1)	4,440-7,440	1,07,000	21,600	1,53,100	38,600	3,600	2,400	3,26,300
Provident Fund		—	—	—	—	—	—	9,300
Washing Allowances Rs.50/- p.m.		1,800	—	—	—	—	—	1,800
Special Allow. @Rs.750/-p.m. to watchmen		18,000	—	—	—	—	—	18,000
Provision for Ad-hoc DA		—	—	38,800	—	—	—	38,800
	Total Rs.	3,42,700	64,800	5,00,300	1,95,900	10,800	7,200	11,21,700
Provident Fund		—	—	—	—	—	—	18,600
Non-Teaching staff - Approved								
Sr. A/c. Clerk (1)	5,200-20,200	1,34,400	28,800	1,94,300	49,000	3,600	2,400	4,12,500
Peon (1)	4,440-7,440	1,26,700	21,600	1,76,500	44,500	3,600	2,400	3,75,300
Watchmen (3)	4,440-7,440	2,68,300	57,600	3,87,900	97,800	9,600	7,200	8,28,400
C.P.F.		—	—	—	—	—	—	18,700
Hamal (1)	4,440-7,440	1,07,300	19,200	1,50,600	38,000	3,600	2,400	3,21,100
C.P.F.		—	—	—	—	—	—	9,600
Washing Allowances Rs.50/- p.m.		3,000	—	—	—	—	—	3,000
Special Allow. @Rs.750/-p.m. to watchmen		27,000	—	—	—	—	—	27,000
Provision for Ad-hoc DA		—	—	82,600	—	—	—	82,600
Ad-hoc Vith Pay for 5th Installment		61,300	—	—	—	—	—	61,300
	Total Rs.	7,28,000	1,27,200	9,91,900	2,29,300	20,400	14,400	21,11,200
Provident Fund		—	—	—	—	—	—	28,300

Appendices to Budget Estimates 2016-2017

VII UNIVERSITY HOSTELS - (Contd.)

(E) KARMAVEER BHAURAO PATIL BOYS HOSTEL AT VIDYANAGARI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching staff - Approved								
Sr. A/c. Clerk (1)	5,200-20,200	1,31,400	28,800	1,90,700	48,100	3,600	2,400	4,05,000
C.P.F.		—	—	—	—	—	—	12,200
Sweeper (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	—	600
Provision for Ad-hoc D.A.		—	—	24,100	—	—	—	24,100
Ad-hoc Vith Pay for 5th Installment		7,500	—	—	—	—	—	7,500
	Total Rs.	1,97,000	44,400	3,01,800	70,100	6,000	4,800	6,24,100
Provident Fund		—	—	—	—	—	—	12,200
Non-Teaching staff - Un-Approved								
Watchmen (2)	4,440-7,440	1,51,000	31,200	2,16,900	54,700	6,000	4,800	4,64,600
C.P.F.		—	—	—	—	—	—	8,300
Hamal-Cum-Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Special Allow. @ Rs.750/- p.m. to Watchmen		18,000	—	—	—	—	—	18,000
Washing Allowance @ Rs.50/- p.m.		1,800	—	—	—	—	—	1,800
Provision for Ad-hoc D.A.		—	—	25,600	—	—	—	25,600
	Total Rs.	2,28,300	46,800	3,29,500	76,700	8,400	7,200	6,96,900
C. P. F.		—	—	—	—	—	—	8,300

(F) SMT. SAVITRIBAI PHULE LADIES HOSTEL AT VIDYANAGARI

Non-Teaching staff - Approved								
Sr. A/c. Clerk (1)	5,200-20,200	1,34,400	28,800	1,94,300	49,000	3,600	2,400	4,12,500
C.P.F.		—	—	—	—	—	—	12,400
Sweeper (2)	4,440-7,440	2,51,200	45,600	3,53,200	89,100	7,200	4,800	7,51,100
C.P.F.								
Washing Allowance @ Rs.50/- p.m.		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A.		—	—	46,000	—	—	—	46,000
Ad-hoc Provision for GPF 5th Inst.								
	Total Rs.	3,86,800	74,400	5,93,500	1,38,100	10,800	7,200	12,10,800
Provident Fund		—	—	—	—	—	—	12,400
Non-Teaching staff - Un-Approved								
Hamal (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	—	600
Provision for Ad-hoc D.A.		—	—	7,400	—	—	—	7,400
	Total Rs.	58,100	15,600	94,400	22,000	2,400	2,400	1,94,900

Appendices to Budget Estimates 2016-2017

VII UNIVERSITY HOSTELS - (Contd.)

(H) MAHARSHI DHONDO KESHAV KARVE LADIES HOSTEL, VIDYANAGARI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
NON-TEACHING STAFF -UNAPPROVED								
Hamal-Cum-Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
C.P.F.		—	—	—	—	—	—	6,200
Jr. Typist Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
Watchmen (3)	4,440-7,440	1,72,400	46,800	2,60,900	65,800	7,200	7,200	5,60,300
Sweeper (1)	4,440-7,440	68,900	15,600	1,00,600	25,400	3,600	2,400	2,16,500
C.P.F.		—	—	—	—	—	—	6,400
Special Allow. @ Rs.750/- p.m. to Watchmen		27,000	—	—	—	—	—	27,000
Washing Allowances Rs.50/- p.m.		3,000	—	—	—	—	—	3,000
Provision for D.A.		—	—	47,400	—	—	—	47,400
Ad-hoc Vith Pay for 5th Installment		6,100	—	—	—	—	—	6,100
	Total Rs.	4,02,500	1,00,800	6,03,500	1,40,400	16,800	14,400	12,78,400
C. P. F.		—	—	—	—	—	—	12,600

Appendices to Budget Estimates 2016-2017

VIII WORKS AND MAINTENANCE

(A) UNIVERSITY BUILDINGS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 4 A								
Carpenters (4)	5200-20,200	6,70,300	1,40,400	9,64,800	2,43,300	14,400	9,600	20,42,800
Electricians (3)+1	5200-20,200	5,52,400	1,40,400	8,24,500	2,07,900	14,400	9,600	17,49,200
Plumber (1)	5200-20,200	1,71,100	32,400	2,42,200	61,100	3,600	2,400	5,12,800
Peon (1)	4,440-7,440	1,00,600	21,600	1,45,500	36,700	3,600	2,400	3,10,400
C.P.F.		—	—	—	—	—	—	9,600
Helpers (1)	4,440-7,440	1,26,600	22,800	1,77,800	44,900	3,600	2,400	3,78,100
Helper to Carpenter (1)	4,440-7,440	1,22,000	21,600	1,70,900	43,100	3,600	2,400	3,63,600
Provision for Ad-Hoc D.A.		—	—	2,23,200	—	—	—	2,23,200
Washing Allowances @ Rs.50/- p.m.		—	—	—	—	—	7,200	7,200
Ad-hoc Vith Pay for 5th Installment		1,08,900	—	—	—	—	—	1,08,900
	Total Rs.	18,51,900	3,79,200	27,48,900	6,37,000	43,200	36,000	56,96,200
C.P.F.		—	—	—	—	—	—	9,600
			(B) UNIVERSITY GARDENS					
Book No. 9 A								
Head Malis (2)	4,440-7,440	2,15,400	43,200	3,07,800	77,600	7,200	4,800	6,56,000
Malis (6)	4,440-7,440	5,80,900	1,09,200	8,21,300	2,07,100	20,400	14,400	17,53,300
C.P.F.		—	—	—	—	—	—	19,100
Washing Allowances @ Rs.50/- p.m.		4,800	—	—	—	—	—	4,800
Provision for Ad-Hoc D.A.		—	—	1,17,400	—	—	—	1,17,400
Ad-hoc Vith Pay for 5th Installment		2,24,700	—	—	—	—	—	2,24,700
	Total Rs.	10,25,800	1,52,400	12,46,500	2,84,700	27,600	19,200	27,56,200
C.P.F.		—	—	—	—	—	—	19,100
Non-Teaching Staff - Un-Approved								
Book No 91 ANU								
Malis (2)	4,440-7,440	2,37,600	42,000	3,32,800	83,900	7,200	4,800	7,08,300
Washing Allowances @ Rs.50/- p.m.		—	—	38,900	—	—	—	38,900
Provision for Ad-Hoc D.A.		1,200	—	—	—	—	—	1,200
Ad-hoc Provision for GPF 5th Inst.		1,09,000	—	—	—	—	—	1,09,000
	Total Rs.	3,47,800	42,000	3,71,700	83,900	7,200	4,800	8,57,400
			IX CAMPUS AT VIDYANAGARI					
Book No. 14(A)								
University Engineer (2)	15,600-39,100	4,73,200	1,51,200	7,43,100	1,87,400	7,200	38,400	16,00,500
Deputy Registrar (1)	15,600-39,100	2,50,000	64,800	3,74,700	94,500	3,600	19,200	8,06,800
Asstt. Registrar (1)	9,300-34,800	2,12,500	64,800	3,30,000	83,200	3,600	19,200	7,13,300
C.P.F.		—	—	—	—	—	—	15,100
Jr. Engineer (3)	9,300-34,800	5,91,700	1,65,600	9,01,200	2,27,200	10,800	28,800	19,25,300
Deputy Accountant (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Tech. Assistant (2)	9,300-34,800	5,39,000	99,000	7,59,300	1,91,400	7,200	12,000	16,07,900
Surveyor (1)	5,200-20,200	2,51,300	42,600	3,49,800	88,200	3,600	2,400	7,37,900
Assistant Accountant (1)	9,300-34,800	1,40,600	51,600	2,28,800	57,700	3,600	2,400	4,84,700
Clerk (1)	5,200-20,200	97,000	22,800	1,42,600	36,000	3,600	2,400	3,04,400
C.P.F.		—	—	—	—	—	—	9,400
	Total C/F/	26,77,000	7,15,200	40,37,200	10,18,000	46,800	1,34,400	86,28,600
C.P. F.		—	—	—	—	—	—	24,500

Appendices to Budget Estimates 2016-2017

IX CAMPUS AT VIDYANAGARI - (Contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
14 A								
Total C/F.		26,77,000	7,15,200	40,37,200	10,18,000	46,800	1,34,400	86,28,600
C.P.F.		—	—	—	—	—	—	24,500
Mistries (3)	5,200-20,200	3,38,700	82,800	5,01,600	1,26,500	10,800	7,200	10,67,600
Driver (1)	5,200-20,200	1,41,900	25,200	1,98,900	50,200	3,600	2,400	4,22,200
C.P.F.		—	—	—	—	—	—	13,200
Machine Operator (1)	5,200-20,200	1,26,600	21,600	1,76,400	44,500	3,600	2,400	3,75,100
Mali-Cum-Bhistis (4)	4,440-7,440	3,58,000	75,000	5,15,300	1,29,900	12,300	8,400	10,98,900
Mali (4)	4,440-7,440	3,87,300	76,800	5,52,300	1,39,300	12,000	9,600	11,77,300
Watchmens (15)	4,440-7,440	14,38,900	2,86,800	20,53,600	5,17,800	50,400	36,000	43,83,500
C.P.F.		—	—	—	—	—	—	78,000
Hamals (6)	4,440-7,440	6,05,600	1,18,500	8,61,700	2,17,300	19,500	13,200	18,35,800
C.P.F.		—	—	—	—	—	—	34,100
Peon A/c. (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
C.P.F.		—	—	—	—	—	—	9,500
Peons (35)	4,440-7,440	31,65,100	6,14,400	44,97,700	11,33,900	1,09,200	79,200	95,99,500
C.P.F.		—	—	—	—	—	—	1,54,200
Sweepers (7)	4,440-7,440	5,02,800	1,16,400	7,36,900	1,85,800	19,200	16,800	15,77,900
C.P.F.		—	—	—	—	—	—	20,000
Helper (2)	4,440-7,440	1,82,000	38,400	2,62,300	66,200	6,000	4,800	5,59,700
Washing Allowances @ Rs.50/- p.m.		46,200	—	—	—	—	—	46,200
Special Allowances @Rs.750/- p.m.		1,35,000	—	—	—	—	—	1,35,000
Ad-hoc Vith Pay for 5th Installment		2,22,500	—	—	—	—	—	2,22,500
Provision for Ad-Hoc D.A.		—	—	12,39,100	—	—	—	12,39,100
	Total Rs.	1,03,85,100	21,86,700	1,57,20,000	36,51,400	2,95,800	3,16,800	3,25,55,800
C.P.F.		—	—	—	—	—	—	3,33,500
Books No. 14(B)	**Student Centre at Vidyanagari**							
Plumber (3)	5,200-20,200	4,62,100	90,000	6,57,000	1,65,700	10,800	7,200	13,92,800
C.P.F.		—	—	—	—	—	—	26,000
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Hamal (1)	4,440-7,440	89,100	15,600	1,24,600	31,500	3,600	2,400	2,66,800
C.P.F.		—	—	—	—	—	—	8,200
Watchmen (4)	4,440-7,440	4,00,900	80,400	5,72,800	1,44,400	13,200	9,600	12,21,300
C.P.F.		—	—	—	—	—	—	32,100
Sweeper (5)	4,440-7,440	2,88,500	96,000	4,57,600	1,15,400	18,000	12,000	9,87,500
Halalkhor (1)	4,440-7,440	95,700	15,600	1,32,500	33,400	3,600	2,400	2,83,200
C.P.F.		—	—	—	—	—	—	8,700
Washing Allowances @ Rs.50/- p.m.		9,000	—	—	—	—	—	9,000
Special Allowances @Rs.750/- p.m.		36,000	—	—	—	—	—	36,000
Ad-hoc Vith Pay for 5th Installment		—	—	1,74,800	—	—	—	1,74,800
Provision for Ad-Hoc D.A.		40,900	—	—	—	—	—	40,900
	Total Rs.	14,79,700	3,13,200	22,06,300	5,12,400	51,600	36,000	45,99,200
C.P.F.		—	—	—	—	—	—	75,000

Appendices to Budget Estimates 2016-2017

XIII. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
10ANU & 2A								
O.S.D. (1)	10,000/- Conso	1,20,000	—	—	—	—	—	1,20,000
Legal Advisor	15,000/- Conso	1,80,000	—	—	—	—	—	1,80,000
4. V. C. Secretariat								
System Operation Officer (2)	9,300-34,800	5,06,500	1,29,600	7,57,000	1,90,900	7,200	38,400	16,29,600
C.P.F.		—	—	—	—	—	—	50,000
Assistant Registrar (1)	9,300-34,800	2,65,900	64,800	3,93,600	99,300	3,600	19,200	8,46,400
Asstt. Security Officer (2)	9,300-34,800	4,00,400	1,08,000	6,05,000	1,52,600	7,200	19,200	12,92,400
C.P.F.		—	—	—	—	—	—	26,000
Cul. Co-ordinator (1)	20,000/- Conso	2,40,000	—	—	—	—	—	2,40,000
Garden Superintendent (1)	9,300-34,800	3,48,500	57,600	4,83,300	1,21,900	3,600	9,600	10,24,500
C.P.F.		—	—	—	—	—	—	31,900
Deputy Accountants (3)	9,300-34,800	6,50,800	1,58,400	9,63,000	2,42,800	10,800	28,800	20,54,600
Superientendents (4)	9,300-34,800	7,83,500	2,11,200	11,83,700	2,98,500	14,400	38,400	25,29,700
Personal Assistant (1)-21 ANU	9,300-34,800	2,58,800	55,200	3,73,700	94,200	3,600	9,600	7,95,100
Head clerk (1)	9,300-34,800	1,72,900	51,600	2,67,200	67,400	3,600	2,400	5,65,100
Peons (8)	4,440-7,440	6,89,800	1,46,400	9,95,100	2,50,900	27,600	19,200	21,29,000
C.P.F.		—	—	—	—	—	—	40,100
Peon (1) - 21 ANU	4,440-7,440	59,000	15,400	88,600	22,400	2,400	2,400	1,90,200
C.P.F.		—	—	—	—	—	—	5,900
Mukadam (3)	4,440-7,440	3,27,100	64,800	4,66,400	1,17,600	10,800	7,200	9,93,900
Liftman (1)	5,200-20,200	1,24,200	21,600	1,73,600	43,800	3,600	2,400	3,69,200
Watchmen (8)	4,440-7,440	7,78,200	1,51,200	11,06,000	2,78,900	27,600	19,200	23,61,100
C.P.F.		—	—	—	—	—	—	58,700
Machine Operator (1)	4,440-7,440	1,09,100	21,600	1,55,600	39,300	3,600	2,400	3,31,600
C.P.F.		—	—	—	—	—	—	10,300
Daftary (8)	5,200-20,200	10,10,700	1,75,200	14,11,300	3,55,800	28,800	28,800	30,10,600
C.P.F.		—	—	—	—	—	—	10,000
Hamal (3)	4,440-7,440	2,26,600	46,800	3,25,400	82,100	9,600	7,200	6,97,700
C.P.F.		—	—	—	—	—	—	15,800
Sweeper (4)	4,440-7,440	3,50,200	76,800	5,08,200	1,28,100	14,400	9,600	10,87,300
C.P.F.		—	—	—	—	—	—	25,200
Hawaldars (6)	4,440-7,440	7,22,100	1,27,200	10,10,700	2,54,800	21,600	14,400	21,50,800
Driver (1)	5,200-20,200	1,28,400	25,200	1,82,800	46,100	3,600	2,400	3,88,500
C.P.F.		—	—	—	—	—	—	12,100
Washing Allowances @ Rs.50/- p.m.		26,400	—	—	—	—	—	26,400
Special Allowances @Rs.750/- p.m.		72,000	—	—	—	—	—	72,000
	Total C/F	85,51,100	17,08,600	1,14,50,200	28,87,400	2,07,600	2,80,800	2,50,85,700
C.P.F.		—	—	—	—	—	—	2,86,000

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F	85,51,100	17,08,600	1,14,50,200	28,87,400	2,07,600	2,80,800	2,50,85,700
C.P.F.		—	—	—	—	—	—	2,86,000
31 BNU								
Data Entry Operator (4)	9,300-34,800	6,31,600	2,06,400	9,97,300	2,51,400	14,400	9,600	21,10,700
C.P.F.		—	—	—	—	—	—	38,700
Sr. Clerk (1)	5,200-20,200	1,02,400	22,800	1,49,000	37,600	3,600	4,800	3,20,200
C.P.F.		—	—	—	—	—	—	23,600
Jr. Clerk (2)	5,200-20,200	1,70,300	45,600	2,57,000	64,800	4,800	4,800	5,47,300
C.P.F.		—	—	—	—	—	—	21,400
Sr. Ty. Clerk (5)	5,200-20,200	6,45,100	1,44,000	9,39,100	2,36,800	18,000	12,000	19,95,000
C.P.F.		—	—	—	—	—	—	47,100
1. Students Welfare and DSW Cultural Activities:								
Hon'ble Dean of Students (1)	Rs.300/-p.m. fb	3,600	—	—	—	—	—	3,600
Hon'ble Co-ordinator Student's Cultural Activities (1)	Rs.20,000/-p.m. fixed	2,40,000	—	—	—	—	—	2,40,000
Assistant Registrar (1) (Students Affairs)	15,600-39,100	2,66,900	64,800	3,94,800	99,600	3,600	19,200	8,48,900
Steno Grapher (L.G.) (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Assistant Security Officer (2)	9,300-34,800	2,43,300	1,05,600	4,15,200	1,04,700	7,200	19,200	8,95,200
2. Marathi Cell : 21 C								
Director (1)	37,400-67,000	4,83,500	1,20,000	7,18,200	1,81,100	3,600	19,200	15,25,600
Assistant Registrar (1)	9,300-34,800	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
Supritendent (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Head-Clerk (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Jr. Typist Clerk (3)	5,200-20,200	2,02,800	68,400	3,22,800	81,400	10,800	7,200	6,93,400
Stenographer L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
	Total C/F.	1,22,87,200	27,74,200	1,68,75,200	42,55,500	2,94,000	4,15,200	3,69,01,300
C.P.F.		—	—	—	—	—	—	4,16,800

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	1,22,87,200	27,74,200	1,68,75,200	42,55,500	2,94,000	4,15,200	3,69,01,300
C.P.F.		—	—	—	—	—	—	4,16,800
3. Legal Cell								
(EC 46/30-5-89)	Rs.10,000/- p.m.							
Legal Officer (1)	Fixed	1,20,000	—	—	—	—	—	1,20,000
Superintendent (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Stenographer L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Typist- Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	2,400	2,400	2,30,000
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
5. Pro- V. C. Secretariat :								
Stenographer L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Typist Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	2,400	2,400	2,30,000
	Total C/F.	1,29,64,800	29,91,400	1,77,97,500	44,88,300	3,12,000	4,36,800	3,89,90,800
C.P.F.		—	—	—	—	—	—	4,16,800

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	1,29,64,800	29,91,400	1,77,97,500	44,88,300	3,12,000	4,36,800	3,89,90,800
C.P.F.		—	—	—	—	—	—	4,16,800
7. Health Centre :								
Hon. Physician*(1) *Hon. @ Rs.4,000/- p.m. for attending both places		48,000	—	—	—	—	—	48,000
Examinations Reforms in Directore (1)	37,400-67,000	4,81,000	79,200	6,66,700	1,68,100	3,600	9,600	14,08,200
Research Officer (1)	15,600-39,100	2,02,600	64,800	3,18,300	80,300	3,600	9,600	6,79,200
statistician (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	2,400	4,40,600
Steno Grapher H. G. (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Steno Grapher L. G. (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	2,400	4,40,600
Typist Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	2,400	2,400	2,30,000
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	1,500	2,400	1,86,000
Hamal (1)	4,440-7,440	57,500	15,600	87,000	22,000	1,500	2,400	1,86,000
9. Homoeopathy Centre :								
Asstt. Hon. Physician	Rs.300/-(Fixed	3,600	—	—	—	—	—	3,600
Compounder (1)	Rs. 250/- (Fixe	3,000	—	—	—	—	—	3,000
10. Vidyanagari Centre : (EC 39/13-1-90)FC 10/8)								
Hon. Physician	Rs.4,000/-p.m.	48,000	—	—	—	—	—	48,000
Male Nurse	Rs1,200/-p.m.	14,400	—	—	—	—	—	14,400
Hamal-cum-Peon	Rs.600/-p.m.	7,200	—	—	—	—	—	7,200
11. General Information/Guidence Cell (FC 8/5-11-93)(EC/31-12)								
Assistant Registrar (1)	9,300-34,800	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
Jr. Typist Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	2,400	2,400	2,30,000
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	1,500	2,400	1,86,000
	Total C/F.	1,46,48,000	34,51,000	2,02,00,100	50,94,600	3,42,900	5,01,600	4,42,38,200
C.P.F.		—	—	—	—	—	—	4,16,800

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	1,46,48,000	34,51,000	2,02,00,100	50,94,600	3,42,900	5,01,600	4,42,38,200
C.P.F.		—	—	—	—	—	—	4,16,800
12. Office of the faculty of Deans : (FC9/7-6-96. EC 29/28-6-96)								
L.G. Stenographer (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	2,400	4,40,600
Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	1,500	2,400	1,86,000
13. Accounts Department (FC7/17-7-96. MC 1/17-8)								
Deputy Accountant (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
C.P.F.		—	—	—	—	—	—	13,800
15. Accounts Section Assistant Registrar (F & A)(1) (Post Temp. Trabsferred from A.D.M.I.I.S)	9,300-34,800	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
16. Estab. Section (FC 11/19-10-96 MC 37/29-11)								
Asst. Accountant (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	2,400	4,40,600
Provision for D. A.		—	—	18,86,500	—	—	—	18,86,500
Provision for Special Allow. Rs. 300/- p.m.		72,000	—	—	—	—	—	72,000
Provision for Washing Allowance @Rs.50/-p.m.		72,600	—	—	—	—	—	72,600
	Grand Total Rs	1,54,17,800	36,89,800	2,31,15,000	53,54,100	3,58,800	5,37,600	4,84,73,100
Provident Fund		—	—	—	—	—	—	4,30,600

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

(M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
2D/7A/10B								
O. S.D. (1)	15,000/-	1,80,000	—	—	—	—	—	1,80,000
Director- Exam	37,400-67,000	8,20,600	1,20,000	11,19,400	2,82,200	3,600	—	23,45,800
Deputy Accountant (1)	9,300-34,800	2,36,500	52,800	3,44,300	86,800	3,600	9,600	7,33,600
Superintendents (3)	9,300-34,800	5,61,400	1,58,400	8,56,600	2,16,000	10,800	28,800	18,32,000
Peon (8)	4,440-7,440	7,32,800	1,50,000	10,50,600	2,64,900	27,600	19,200	22,45,100
C.P.F.		—	—	—	—	—	—	33,900
Hamal (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Watchman (1)	4,440-7,440	1,04,900	21,600	1,50,600	38,000	3,600	2,400	3,21,100
C.P.F.		—	—	—	—	—	—	9,900
Hawaldar (3)	4,440-7,440	3,72,300	64,800	5,20,200	1,31,200	10,800	7,200	11,06,500
Daftary (2)	4,440-7,440	3,15,700	49,200	4,34,300	1,09,500	7,200	4,800	9,20,700
Driver (1) **10-B**	4,440-7,440	1,09,300	22,800	1,57,200	39,700	3,600	2,400	3,35,000
C.P.F.		—	—	—	—	—	—	10,400
21-D								
D.T.P. Operator (4)	5,200-20,200	8,94,700	2,07,600	13,11,800	3,30,700	14,400	16,800	27,76,000
C.P.F.		—	—	—	—	—	—	19,700
System Operatar Officer (1)	9,300-34,800	2,48,500	64,800	3,72,900	94,000	3,600	19,200	8,03,000
C.P.F.		—	—	—	—	—	—	24,600
D. E. O. (2)	9,300-34,800	3,44,500	1,03,200	5,32,800	1,34,400	7,200	4,800	11,26,900
C.P.F **31-D**		—	—	—	—	—	—	35,200
Sr. Clerk (11)	5,200-20,200	12,82,500	3,07,200	18,91,800	4,77,000	39,600	26,400	40,24,500
C.P.F.		—	—	—	—	—	—	1,64,600
Jr. Clerk (2)	5,200-20,200	1,61,500	45,600	2,46,500	62,200	4,800	4,800	5,25,400
C.P.F.		—	—	—	—	—	—	27,900
Jr. A/c Ty. Clerk (1)	5,200-20,200	41,200	18,300	70,900	17,900	2,400	2,400	1,53,100
Data Entry Operator (4)	9,300-34,800	5,47,700	2,06,400	8,97,400	2,26,300	14,400	9,600	19,01,800
71-A								
Superintendent (1)	9,300-34,800	1,90,600	52,800	2,89,700	73,100	3,600	9,600	6,19,400
Mali- Cum- Bhisti (1)	4,440-7,440	1,60,500	26,400	2,22,500	56,100	3,600	2,400	4,71,500
C.P.F.		—	—	—	—	—	—	14,700
Mali (1)	4,440-7,440	1,58,100	26,400	2,19,600	55,400	3,600	2,400	4,65,500
Watchman (2)	4,440-7,440	2,15,900	43,200	3,08,400	77,800	7,200	4,800	6,57,300
C.P.F.		—	—	—	—	—	—	37,000
Driver (1)	4,440-7,440	1,30,200	25,200	1,85,000	46,700	3,600	2,400	3,93,100
Head Watchmen (1)	4,440-7,440	1,24,800	22,800	1,75,700	44,300	3,600	2,400	3,73,600
Hamal (2)	4,440-7,440	1,89,500	34,800	2,67,000	67,300	7,200	4,800	5,70,600
C.P.F.		—	—	—	—	—	—	17,600
Peon (6)	4,440-7,440	5,48,300	1,04,400	7,76,800	1,95,900	21,600	14,400	16,61,400
C.P.F.		—	—	—	—	—	—	14,400
Provision for D. A.		—	—	1,51,159	—	—	—	1,51,159
	Total C/F.	87,29,500	19,44,300	1,26,40,159	31,49,400	2,13,600	2,04,000	2,68,80,959
C.P.F.		—	—	—	—	—	—	4,09,900

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.)

(M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	87,29,500	19,44,300	1,26,40,159	31,49,400	2,13,600	2,04,000	2,68,80,959
C.P.F.		—	—	—	—	—	—	4,09,900
Centrral Comp. Facility								
Non-Teaching (Approved) (Recd. From Dept.)								
Data Entry Operator (1)	9,300-34,800	1,76,700	51,600	2,71,700	68,500	3,600	2,400	5,74,500
Peon (1)	4,440-7,440	1,11,900	21,600	1,58,900	40,100	3,600	2,400	3,38,500
C.P.F.		—	—	—	—	—	—	10,500
	Total	2,88,600	73,200	4,30,600	1,08,600	7,200	4,800	9,13,000
Provident Fund		—	—	—	—	—	—	10,500
Non-Teaching Staff (Un-Approved)								
Director (1)	37,400-67,000	6,14,400	1,06,800	8,58,300	2,16,400	3,600	—	17,99,500
C.P.F.		—	—	—	—	—	—	14,000
System Manager (1)	37,400-67,000	6,03,900	1,04,400	8,42,900	2,12,500	3,600	19,200	17,86,500
C.P.F.		—	—	—	—	—	—	55,600
Sr. System Analyst (1)	15,600-34,800	2,04,200	91,200	3,51,600	88,700	3,600	9,600	7,48,900
System Programmer (4)	9,300-34,800	11,10,400	2,28,000	15,92,700	4,01,600	10,800	57,600	34,01,100
C.P.F.		—	—	—	—	—	—	71,500
System Op. Officer (6)	9,300-34,800	15,88,000	3,88,800	23,52,400	5,93,100	21,600	1,15,200	50,59,100
C.P.F.		—	—	—	—	—	—	1,55,200
Computer Operator (4)	9,300-34,800	4,86,200	2,06,400	8,24,200	2,07,800	14,400	9,600	17,48,600
Data Entry Operator (16)+(4)=('	9,300-34,800	20,46,100	5,90,400	31,37,500	7,91,000	43,200	28,800	66,37,000
Stenographer L. G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Jr. Ty. Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
Prov. For ad-hoc D. A.								
Ad-hoc Vith Pay for 5th Installment		7,26,500	—	—	—	—	—	7,26,500
	Total	75,68,900	17,90,400	1,02,73,400	25,90,300	1,08,000	2,44,800	2,25,75,800
C.P.F.		—	—	—	—	—	—	2,96,300
Provision for D. A.		—	—	21,91,400	—	—	—	21,91,400
Provision for Washing Allowance '@Rs.50/-		56,400	—	—	—	—	—	56,400
	Grand Total Rs	1,66,43,400	38,07,900	2,55,35,559	58,48,300	3,28,800	4,53,600	5,26,17,559
Provident Fund		—	—	—	—	—	—	7,16,700
Central Assessment Project Cell								
Non-Teaching (Approved)								
Assistant Registrar (2)	9,300-34,800	4,23,600	1,29,600	6,58,400	1,66,000	7,200	38,400	14,23,200
Deputy Accountant (1)	9,300-34,800	1,93,600	52,800	2,93,300	74,000	3,600	9,600	6,26,900
Superintendent (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Assistant Accountant (1)	9,300-34,800	1,88,000	51,600	2,85,200	71,900	3,600	2,400	6,02,700
Head clerks (4)	9,300-34,800	6,94,500	2,06,400	10,72,100	2,70,300	14,400	9,600	22,67,300
C.P.F.		—	—	—	—	—	—	15,700
Sr. Clerk (8)	5,200-20,200	11,12,300	2,30,400	15,97,900	4,02,900	28,800	19,200	33,91,500
C.P.F.		—	—	—	—	—	—	13,000
Jr. Typist Clerk (1)	5,200-20,200	1,07,600	22,800	1,55,200	39,200	3,600	2,400	3,30,800
C.P.F.		—	—	—	—	—	—	10,300
Daftary (2)	5,200-20,200	1,76,000	37,200	2,53,800	64,000	6,000	4,800	5,41,800
Hawaldar (3)	5,200-20,200	3,08,200	58,800	4,36,800	1,10,100	9,600	7,200	9,30,700
C.P.F.		—	—	—	—	—	—	9,600
Peon (2)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Provision for D. A.		—	—	5,76,000	—	—	—	5,76,000
Provision for Washing Allowance '@Rs.50/-		4,200	—	—	—	—	—	4,200
Ad-hoc Vith Pay for 5th Installment		15,18,400	—	—	—	—	—	15,18,400
	Total Rs.	49,05,600	8,58,000	56,23,400	12,72,800	82,800	1,05,600	1,28,48,200
C.P.F.		—	—	—	—	—	—	48,600

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Central Assessment Project Cell								
Non-Teaching (Approved)								
Hawaldar (2)	5,200-20,200	3,08,700	4,80,000	9,38,600	2,36,700	7,200	4,800	19,76,000
C.P.F.		—	—	—	—	—	—	10,700
Daftary (2)	5,200-20,200	2,67,800	4,08,000	8,04,300	2,02,800	7,200	4,800	16,94,900
C.P.F.		—	—	—	—	—	—	11,100
Peon	5,200-20,200	1,17,300	21,600	1,65,300	41,700	3,600	12,000	3,61,500
Provision for D. A.		—	—	1,60,400	—	—	—	1,60,400
	Grand Total Rs	6,93,800	9,09,600	20,68,600	4,81,200	18,000	21,600	41,92,800
Provident Fund		—	—	—	—	—	—	21,800
15A								
IX Campus at Vidyanagari								
(i) University Buildings:								
Deputy Electrical Engineer (1)	9,300-34,800	3,67,200	57,600	5,05,600	1,27,500	3,600	9,600	10,71,100
C.P.F.		—	—	—	—	—	—	33,400
Tech. Assistant (1)	9,300-34,800	2,77,600	56,400	3,97,500	1,00,200	3,600	9,600	8,44,900
Asstt. Security Officer (2)	9,300-34,800	3,16,200	1,05,600	5,02,000	1,26,600	7,200	19,200	10,76,800
C.P.F.		—	—	—	—	—	—	33,200
(iii) Campus at Vidyanagari:								
Clerk of Works (1)	9,300-34,800	1,79,000	51,600	2,74,500	69,200	3,600	2,400	5,80,300
C.P.F.		—	—	—	—	—	—	18,100
Clerk of Works (1) @8000/- (only pay)		96,000	—	—	—	—	—	96,000
Hawaldar (1)	5,200-20,200	1,17,400	22,800	1,66,900	42,100	3,600	2,400	3,55,200
Peon (2)	4,440-7,440	1,65,600	34,800	2,38,500	60,200	7,200	4,800	5,11,100
C.P.F.		—	—	—	—	—	—	15,800
Hamal (1)	4,440-7,440	71,200	15,600	1,03,300	26,100	3,600	2,400	2,22,200
C.P.F.		—	—	—	—	—	—	6,900
Watchmen (5)	4,440-7,440	4,79,900	96,000	6,85,400	1,72,800	16,800	12,000	14,62,900
C.P.F.		—	—	—	—	—	—	30,800
Sweeper (2)	4,440-7,440	1,72,000	38,400	2,50,400	63,200	7,200	4,800	5,36,000
C.P.F.		—	—	—	—	—	—	16,600
Ad-hoc Provision for D.A.		—	—	2,91,900	—	—	—	2,91,900
Ad-hoc Provision for Temp.		30,00,000	—	—	—	—	—	30,00,000
App. Daily wages @300/-		72,000	—	—	—	—	—	72,000
Special allow @ Rs.750/- p.m.		45,000	—	—	—	—	—	45,000
Provision for Washing Allowance @50/-		6,600	—	—	—	—	—	6,600
Ad-hoc Vith Pay for 5th Installment		1,97,500	—	—	—	—	—	1,97,500
	Total Rs.	55,63,200	4,78,800	34,16,000	7,87,900	56,400	67,200	1,03,69,500
C.P.F		—	—	—	—	—	—	1,54,800

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

UNIVERSITY PENSION

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Dispatch Assistant (2)		1,25,400	—	1,49,300	—	—	—	2,74,700
Daftary (3)		1,90,550	—	2,26,800	—	—	—	4,17,350
Head Mali (1)		61,500	—	73,200	—	—	—	1,34,700
Clerk (1)		72,000	—	85,700	—	—	—	1,57,700
Mukadam (1)		37,400	—	44,600	—	—	—	82,000
Watchmen (2)		1,09,700	—	1,30,600	—	—	—	2,40,300
	Total Rs.	5,96,550	0	7,10,200	0	0	0	13,06,750
Provision for Dearness Relief		90,000	—	—	—	—	—	90,000
Ad-hoc Provison for Pensioners		1,00,000	—	—	—	—	—	1,00,000
Family Pension Scheme (24)		8,49,700	—	10,11,200	—	—	—	18,60,900
Commutation of Pension		2,50,000	—	—	—	—	—	2,50,000
Ad-hoc Provision for family Pension		1,00,000	—	—	—	—	—	1,00,000
	Total Rs.	19,86,250	0	17,21,400	0	0	0	37,07,650
	Grand Total Rs.	25,82,800	0	24,31,600	0	0	0	50,14,400

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Sub-Centre at Ratnagiri								
Un-Approved (2B)								
Teaching Staff								
Co-Ordinator (1)	Rs.10,000/- Co	1,20,000	—	—	—	—	—	1,20,000
@8,000/- + All Allow (1)		99,200	48,000	1,75,200	44,200	3,600	9,600	3,79,800
C.P.F								12,300
Assistant Professor (4)	15,600-39,100	4,65,800	2,64,000	8,68,500	2,19,000	14,400	33,600	18,65,300
C.P.F								27,900
Provision for D.A.		—	—	1,04,500	—	—	—	1,04,500
Ad-hoc Vith Pay for 5th Installment		47,600	—	—	—	—	—	47,600
	Total Rs.	7,32,600	3,12,000	11,48,200	2,63,200	18,000	43,200	25,17,200
C.P.F		—	—	—	—	—	—	40,200
Technical & Laboratory Staff								
Instructor (1) @ 6,000/-		72,000	—	—	—	—	—	72,000
Driver (1)	5,200-20,200	1,25,900	25,200	1,79,900	45,400	3,600	1,800	3,81,800
C.P.F.		—	—	—	—	—	—	11,900
Senior Typist Clerk (1)	5,200-20,200	1,21,600	28,800	1,79,000	45,200	3,600	1,800	3,80,000
C.P.F.		—	—	—	—	—	—	11,900
Lab. Attendent (2)	5,200-20,200	2,60,700	50,400	3,70,300	93,400	7,200	3,600	7,85,600
C.P.F.		—	—	—	—	—	—	13,000
Provision for D.A.		—	—	68,500	—	—	—	68,500
	Total Rs.	5,80,200	1,04,400	7,97,700	1,84,000	14,400	7,200	16,87,900
C.P.F.		—	—	—	—	—	—	36,800
Approved (2B)								
1. Admn. Sub-Centre at Ratnagiri								
Assistant Registrar (1)	9,300-34,800	2,51,300	64,800	3,76,200	94,900	3,600	9,600	8,00,400
Assistant Accountant (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Sr. Typist clerk (1)(A/c)	5,200-20,200	1,31,100	28,800	1,90,300	48,000	3,600	1,800	4,03,600
C.P.F.		—	—	—	—	—	—	12,600
Head Clerk (1)	5,200-20,200	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Sr. Typist Clerk (1)	5,200-20,200	1,26,200	28,800	1,84,500	46,500	3,600	1,800	3,91,400
C.P.F.		—	—	—	—	—	—	12,200
Lab. Attendent (1)	5,200-20,200	1,70,100	30,600	2,38,900	60,300	3,600	1,800	5,05,300
Peon (2)	4,440-7,440	2,72,300	45,600	3,78,400	95,400	7,200	3,600	8,02,500
C.P.F.		—	—	—	—	—	—	10,100
Watchman (4)	4,440-7,440	5,22,200	94,800	7,34,300	1,85,100	14,400	7,200	15,58,000
C.P.F.		—	—	—	—	—	—	11,600
Provision for W.A. @50/-		4,800	—	—	—	—	—	4,800
Special allow @ Rs.750/- p.m.		36,000	—	—	—	—	—	36,000
Provision for D.A.		—	—	2,33,100	—	—	—	2,33,100
Ad-hoc Vith Pay for 5th Installment		2,17,900	—	—	—	—	—	2,17,900
	Total Rs.	19,75,100	3,96,600	27,48,100	6,34,200	43,200	30,600	58,27,800
C.P.F.		—	—	—	—	—	—	46,500
	Grand Total Rs	32,87,900	8,13,000	46,94,000	10,81,400	75,600	81,000	1,00,32,900
C.P.F.		—	—	—	—	—	—	1,23,500

Appendices to Budget Estimates 2016-2017

X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Campus at Thane								
Assistant Registrar (1)	15,600-39,100	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
Typist Clerk (1)	5,200-20,200	97,500	22,800	1,43,200	36,100	3,600	2,400	3,05,600
C.P.F.		—	—	—	—	—	—	9,500
Provision for D.A.		—	—	38,800	—	—	—	38,800
Provision for W.A. @ is 50/-								
		3,00,100	87,600	5,00,300	1,16,400	7,200	21,600	10,33,200
C.P.F.		—	—	—	—	—	—	9,500
Teaching (Un-approved)								
Assistant Professor (7)	15,600-39,100	13,10,400	5,04,000	21,59,200	5,44,300	25,200	2,01,600	47,44,700
Non-Teaching (Un-approved)								
Peons (1)	4,440-,7,440	76,500	15,600	1,09,600	27,700	3,600	2,400	2,35,400
C.P.F.		—	—	—	—	—	—	7,300
Provision for W.A. @ is 50/-		3,000	—	—	—	—	—	3,000
Specia Allowance @ Rs.750/- p.m. to watchmen		18,000	—	—	—	—	—	18,000
Provision for D.A.		—	—	1,90,700	—	—	—	1,90,700
	Total Rs.	14,07,900	5,19,600	24,59,500	5,72,000	28,800	2,04,000	51,99,100
C.P.F.		—	—	—	—	—	—	7,300
1. Admn. Sub-Centre at Kalyan								
2B								
Assistant Registrar (1)	15,600-39,100	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
Superintendent (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
Head Clerk (2)	9,300-34,800	2,43,100	1,03,200	4,12,100	1,03,900	7,200	4,800	8,74,300
Assistant Accountant (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Typist Clerk (2)	5,200-20,200	1,36,900	73,200	2,50,100	63,100	4,800	7,200	5,35,300
Sr. Clerk (1)	5,200-20,200	68,000	28,800	1,15,200	29,100	3,600	2,400	2,47,100
Peons (2)	4,440-,7,440	1,15,000	31,200	1,74,000	43,900	3,000	4,800	3,71,900
Watchmen (2)	4,440-,7,440	1,15,000	31,200	1,74,000	43,900	3,000	4,800	3,71,900
Sweeper (1)	4,440-,7,440	57,500	15,600	87,000	22,000	1,500	2,400	1,86,000
Provision for W.A. @ is 50/-		3,000	—	—	—	—	—	3,000
Specia Allowance @ Rs.750/- p.m. to watchmen		18,000	—	—	—	—	—	18,000
Provision for D.A.		—	—	1,63,400	—	—	—	1,63,400
	Total Rs.	12,02,400	4,52,400	21,08,000	4,90,600	33,900	57,600	43,44,900

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF APPLIED PSYCHOLOGY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (3)	37,400-67,000	12,01,000	2,40,000	17,14,600	1,70,600	7,200	28,800	33,62,400
Associate Professor (4)	37,400-67,000	16,37,000	3,24,000	23,33,600	3,24,000	10,800	43,200	46,72,600
Assistant Professor (9)	15,600-39,100	19,34,200	5,04,000	29,01,400	3,75,900	23,400	1,29,600	58,68,500
Provision for Ad-hoc D.A. 10%		—	—	5,84,000	—	—	—	5,84,000
	Total Rs.	59,41,400	14,69,100	81,51,600	14,78,400	57,600	2,28,600	1,44,87,500
			COUNCELLING CENTRE					
Teaching Staff : (Un-Approved Staff)								
Associate Professor								
VIII Plan (1)	15,600-39,100	93,600	36,000	1,54,200	38,800	1,800	14,400	3,38,800
Provision for Ad-hoc D.A. 10%		—	—	15,400	—	—	—	15,400
	Total Rs.	93,600	36,000	1,69,600	38,800	1,800	14,400	3,54,200
Teaching Staff : (Approved Staff as per Aadhava)*								
Provision for Two Temp. Technical Asstt.	Consolidated @Rs.2500/-p.m	60,000	—	—	—	—	—	60,000
	Total Rs.	60,000	0	0	0	0	0	60,000
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Research Assistants (1)	9,300-34,800	1,30,000	51,600	2,16,200	54,500	3,600	4,800	4,60,700
Head Clerk (1)	9,300-34,800	1,48,400	51,600	2,38,000	—	3,600	—	4,41,600
Jr Typist Clerk (2)	5,200-20,200	1,46,200	34,200	21,47,000	54,100	5,400	7,200	23,94,100
Laboratory Asstt. (1)	5,200-20,200	35,000	11,400	55,200	13,900	1,800	2,400	1,19,700
Hamal (1)	4,440-7,440	1,14,300	21,600	1,61,700	40,800	3,600	4,800	3,46,800
Temp. Staff		89,000	—	—	—	—	—	89,000
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	56,200	—	—	—	56,200
Provision for Vith Pay Commission		52,800	—	—	—	—	—	52,800
	Total Rs.	7,16,900	1,70,400	28,74,300	1,63,300	18,000	19,200	39,62,100
Provident Fund		—	—	—	—	—	—	11,000
Non-Teaching Staff: (Un-Approved Staff)								
Steno L.G. (1)	9,300-34,800	55,800	25,800	97,100	24,500	1,800	2,400	2,07,400
Jr Typist Clerk (1)	5,200-20,200	75,700	22,800	1,17,300	29,600	3,600	4,800	2,53,800
Sr. Investigator	Consol. @10,1	1,22,100	—	—	—	—	—	1,22,100
Laboratory Attendant (1)	5,200-20,200	1,24,000	25,200	1,77,400	44,800	3,600	4,800	3,79,800
Peon (3)	4,440-7,440	2,43,000	52,800	3,52,100	88,800	9,000	12,000	7,57,700
Temp. Staff		48,600	—	—	—	—	—	48,600
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance		2,400	—	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	—	52,600	—	—	—	52,600
Provision for Vith Pay Commission		1,14,000	—	—	—	—	—	1,14,000
	Total Rs.	7,86,200	1,26,600	7,96,500	1,87,700	18,000	24,000	19,39,000
Provident Fund		—	—	—	—	—	—	12,400

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF ARABIC

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,500	85,400	1,800	14,400	7,24,500
Associate Professor (2)	37,400-67,000	7,95,100	1,56,000	11,31,800	2,85,400	5,400	43,200	24,16,900
Assistant Professor (2)	15,600-39,100	3,44,300	1,08,000	5,38,200	1,35,700	5,400	43,200	11,74,800
Provision for Ad-hoc D.A. 10%		—	—	1,68,900	—	—	—	1,68,900
	Total Rs.	13,63,800	3,24,000	21,77,400	5,06,500	12,600	1,00,800	44,85,100
D.C.P.S.		—	—	—	—	—	—	99,000

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

Appendices to Budget Estimates 2016-2017
ALKESH DINESH MODY INSTITUTE FOR
FINANCIAL & MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff:								
Professor Cum Director (3)	37,400-,67,000	9,87,000	2,40,000	14,60,130	3,68,100	7,200	57,600	31,20,030
P.F.		—	—	—	—	—	—	1,64,059
Associate Professor(Reader)(4)	37,400-67,000	20,91,840	4,44,000	30,17,650	7,60,752	14,400	1,15,200	64,43,842
P.F.		—	—	—	—	—	—	4,05,848
Assistant Professor(Lecturer)(6)	15,600-39,100	14,79,000	5,16,000	23,74,050	5,98,500	10,800	86,400	50,64,750
P.F.		—	—	—	—	—	—	2,94,993
Placement Officer (1)	15,600-39,100	2,47,080	72,000	3,79,705	95,724	3,600	28,800	8,26,909
Increment 3% fill up post		1,82,308						1,82,308
Provision for Adhoc D.A. 10%		—	—	7,23,153	—	—	—	7,23,153
	Total Rs.	49,87,228	12,72,000	79,54,688	18,23,076	36,000	2,88,000	1,72,25,892
Provident Fund		—	—	—	—	—	—	8,64,900
Non-Teaching Staff:								
Asstt. Registrar (1) (F & A)	9,300-34,800	1,11,600	64,800	2,09,916	52,920	3,600	4,800	4,47,636
P.F.		—	—	—	—	—	—	10,584
Dy. Acctt.(1)	9,300-34,800	1,11,600	51,600	1,94,208	48,960	3,600	4,800	4,14,768
P.F.		—	—	—	—	—	—	9,720
Superintendent (1)	9,300-34,800	1,11,600	50,400	1,92,780	48,600	3,600	4,800	4,11,780
P.F.		—	—	—	—	—	—	9,720
Asstt. Accountant (1)	9,300-34,800	1,49,400	51,600	2,39,190	60,300	3,600	4,800	5,08,890
P.F.		—	—	—	—	—	—	12,060
Steno (1)	9,300-34,800	1,11,600	50,400	1,92,780	48,600	3,600	4,800	4,11,780
P.F.		—	—	—	—	—	—	9,720
Computer Incharge (1)	9,300-34,800	1,11,600	50,400	1,92,780	48,600	3,600	4,800	4,11,780
P.F.		—	—	—	—	—	—	9,720
Asstt. Librarian (2)	5,200-20,200	1,24,800	67,200	2,28,480	57,600	7,200	9,600	4,94,880
P.F.		—	—	—	—	—	—	11,520
Electrician (2)	5,200-20,200	1,24,800	57,600	2,17,056	54,720	7,200	9,600	4,70,976
P.F.		—	—	—	—	—	—	10,944
Sr. Clerk (8)	5,200-20,200	8,65,320	2,53,200	13,31,039	3,35,556	28,800	38,400	28,52,315
P.F.		—	—	—	—	—	—	1,34,222
Clerk for Computer Lab (3)	5,200-20,200	1,87,200	68,400	3,04,164	76,680	10,800	14,400	6,61,644
P.F.		—	—	—	—	—	—	7,668
Peon (4)	4,440-7,440	2,25,240	66,000	3,46,576	87,372	9,600	19,200	7,53,988
P.F.		—	—	—	—	—	—	41,154
Watchmen (5)	4,440-7,440	4,75,920	1,05,600	6,92,009	1,74,456	12,000	24,000	14,83,985
P.F.		—	—	—	—	—	—	48,441
Hamal (3)	4,440-7,440	1,65,000	37,200	2,40,618	60,660	4,800	9,600	5,17,878
P.F.		—	—	—	—	—	—	38,856
Mali (1)	4,440-7,440	53,280	15,600	81,967	20,664	2,400	4,800	1,78,711
P.F.		—	—	—	—	—	—	7,542
Machine Allowance		—	—	—	—	—	—	600
Washing Allowance		—	—	—	—	—	—	12,600
Increment 3% Fill up post		—	—	—	—	—	—	1,17,569
Provision for Adhoc D.A. 10%		—	—	—	—	—	—	4,66,356
20 Nos. Daily Wage as per month Rs.10,500/- Vacant & Additional post				—	—	—	—	25,20,000
2 Lab Assistant on consolidated salary of Rs.14,040/- for labs also				—	—	—	—	3,36,960
2 Library Assistant on consolidated salary of Rs.11,760/- for labs also				—	—	—	—	2,82,240
Temporary Staff of clerk consolidated salary of Rs.9,000/-				—	—	—	—	2,16,000
1 Lab Tech on consolidated Salary of Rs. 20,000/- for labs, also				—	—	—	—	2,40,000
	Total Rs.	29,28,960	9,90,000	46,63,563	11,75,688	1,04,400	1,58,400	1,45,75,207
Provident Fund		—	—	—	—	—	—	3,61,943

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF BIO-TECHNOLOGY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Jr. Typist Clerk (1)	5,200-20,200	35,000	11,400	55,194	13,900	1,800	2,400	1,19,694
Provision for Ad-hoc D.A. 10%		—	—	4,600	—	—	—	4,600
	Total Rs.	35,000	11,400	59,794	13,900	1,800	2,400	1,24,294
Teaching Staff : (Un-Approved)								
Professor (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Associate Professor (2)	37,400-67,000	4,48,800	1,08,000	6,62,600	1,67,000	3,600	28,800	14,18,800
Assistant Professor (3)	15,600-39,100	6,86,280	1,80,000	10,30,900	2,59,900	9,000	62,400	22,28,480
Provision for Ad.Hoc D.A. 10%		—	—	1,70,700	—	—	—	1,70,700
Provision for VI th pay Commission		14,400	—	—	—	—	—	14,400
	Total Rs.	13,73,880	3,48,000	22,02,600	5,12,200	14,400	1,05,600	40,34,700
D.C.P.S.		—	—	—	—	—	—	61,400
Teaching Staff :								
Xth plan								
Assistant Professor (1)	15,600-39,100	3,24,000	84,000	4,85,500	—	3,600	—	8,97,100
Provision for Ad.Hoc D.A. 10%		—	—	40,800	—	—	—	40,800
Provision for VI th pay Commission		97,200	—	—	—	—	—	97,200
	Total Rs.	4,21,200	84,000	5,26,300	0	3,600	0	10,35,100
Provident Fund								34,000
Non-Teaching Staff : (Un-Approved)								
Typist Clerk (2)	Consolidated @9,000/-p.m.	2,16,000	—	—	—	—	—	2,16,000
Peon (1)	Consolidated @8,000/-p.m.	96,000	—	—	—	—	—	96,000
Lab. Assistant (1)	Consolidated @10,560/-p.m.	1,26,800	—	—	—	—	—	1,26,800
	Total Rs.	4,38,800	0	0	0	0	0	4,38,800

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF BIO-PHYSICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Un-Approved Staff)								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Associate Prof. (2)	37,400-67,000	10,63,300	2,28,000	15,36,700	1,67,000	7,200	28,800	30,31,000
Assistant Prof. (3)	15,600-39,100	2,80,800	1,08,000	4,62,700	1,16,700	5,400	43,200	10,16,800
Provision for Adhoc D.A. 10%		—	—	1,96,300	—	—	—	1,96,300
	Total Rs.	15,68,500	3,96,000	25,34,100	3,69,000	14,400	86,400	38,95,800
Non-Teaching Staff: (Un-Approved Staff)								
Jr. Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Lab. Assistant (1)	Consolidated @Rs.10,560/-p	1,26,800	—	—	—	—	—	1,26,800
Peon (1)	4,440-7,440	99,400	21,600	1,44,000	36,300	3,600	4,800	3,09,700
Washing Allowance		600	—	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	—	27,100	—	—	—	27,100
Provision for Vith pay Commission		26,700	—	—	—	—	—	26,700
	Total Rs.	2,88,500	33,000	2,26,300	50,300	5,400	7,200	6,10,700

ACADEMY FOR ADMINISTRATIVE CAREERS

Teaching Staff: (Un-Approved Staff)								
Director (1)	Consolidated @Rs.10,000/-p	1,20,000	—	—	—	—	—	1,20,000
	Total Rs.	1,20,000	0	0	0	0	0	1,20,000
Non-Teaching Staff: (Un-Approved Staff)								
Jr. Typist Clerk (1)	Consolidated @Rs.9,000/-p.r	1,08,000	—	—	—	—	—	1,08,000
Peon (1)	Consolidated @Rs.8,000/-p.r	96,000	—	—	—	—	—	96,000
	Total Rs.	2,04,000	0	0	0	0	0	2,04,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF CIVICS AND POLITICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Adhava)								
Professors (3)	37,400-67,000	6,73,200	1,80,000	10,15,300	2,55,900	5,400	21,600	21,51,400
Associate Prof. (6)	37,400-67,000	28,60,700	5,52,000	40,61,100	10,23,800	18,000	1,29,600	86,45,200
Assistant Prof. (5)	15,600-39,100	13,71,700	3,72,000	20,75,000	4,21,700	18,000	86,400	43,44,800
Provision for Adhoc D.A. 10%		—	—	7,15,200	—	—	—	7,15,200
Provision for Vith pay Commission		18,48,700	—	—	—	—	—	18,48,700
	Total Rs.	67,54,300	11,04,000	78,66,600	17,01,400	41,400	2,37,600	1,77,05,300
D.C.P.S.		—	—	—	—	—	—	1,00,100
Teaching Staff : (Un-Approved)								
Co-Ordinator (1)	@10,000/-p.m.	1,20,000	—	—	—	—	—	1,20,000
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Head Clerk (1)	9,300-34,800	17,700	51,600	2,72,100	68,600	3,600	4,800	4,18,400
Research Assistants (2)	9,300-34,800	3,65,700	1,09,200	5,65,100	1,42,500	7,200	19,200	12,08,900
Jr Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Lab. Attendent (1)	5,200-20,200	1,63,700	31,800	2,32,500	58,300	3,600	4,800	4,94,700
Peon (2)	4,440-7,440	2,21,400	43,200	3,14,900	79,400	7,200	9,600	6,75,700
Temp. Staff (Acting Allowances)		72,000	—	—	—	—	—	72,000
Washing Allowance		1,800	—	—	—	—	—	1,800
Machine Allowance		1,000	—	—	—	—	—	1,000
Provision for Ad-hoc D.A. 10%		—	—	1,20,900	—	—	—	1,20,900
Provision for Vith Pay Commission		1,07,900	—	—	—	—	—	1,07,900
	Total Rs.	1,82,700	0	1,20,900	0	0	0	32,21,100
D.C.P.S.		—	—	—	—	—	—	17,800
(Sir Firozshaha Mehta)								
Teaching Staff :(Trust Fund)								
Professor)1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Provision for Adhoc D.A. 10%		—	—	33,900	—	—	—	33,900
Provision for Vith pay Commission		94,700	—	—	—	—	—	94,700
	Total Rs.	3,19,100	60,000	3,72,300	85,300	1,800	14,400	8,52,900
(Montague Memorial Fund)								
Teaching Staff : (Trust Fund)								
Assistnat Professor (1)	37,400-67,000	6,88,400	1,20,000	9,62,000	2,42,600	3,600	28,800	20,45,400
Provision for Adhoc D.A. 10%		—	—	80,800	—	—	—	80,800
Provision for Vith pay Commission		2,57,200	—	—	—	—	—	2,57,200
	Total Rs.	9,45,600	1,20,000	10,42,800	2,42,600	3,600	28,800	23,83,400
Non-Teaching Staff : (Un-Approved)								
Steno-Grapher L.G. (1)	9,300-34,800	55,800	25,800	97,100	24,500	1,800	2,400	2,07,400
Peons (2)	4,440-7,440	1,41,300	32,400	2,06,700	52,100	5,400	7,200	4,45,100
Hamal (1)	4,440-7,440	76,560	19,200	1,14,000	28,700	2,400	4,800	2,45,660
Temp. Staff (Acting Allowances)		86,400	—	—	—	—	—	86,400
Washing Allowance		1,800	—	—	—	—	—	1,800
Machine Allowance		1,000	—	—	—	—	—	1,000
Typing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	41,800	—	—	—	41,800
Provision for Vith Pay Commission		1,38,900	—	—	—	—	—	1,38,900
	Total Rs.	5,02,360	77,400	4,59,600	1,05,300	9,600	14,400	11,68,660

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF CHEMISTRY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Adhava)								
Professors (5)	37,400-67,000	22,44,000	6,00,000	32,13,800	8,53,200	18,000	1,44,000	70,73,000
Associate Prof. (7)	37,400-67,000	33,74,800	7,56,000	46,67,800	12,39,300	25,200	2,01,600	1,02,64,700
Assistant Prof. (14)	15,600-39,100	51,58,700	11,88,000	71,71,800	12,56,300	50,400	2,88,000	1,51,13,200
Provision for Adhoc D.A. 10%		—	—	15,05,400	—	—	—	15,05,400
	Total Rs.	1,07,77,500	25,44,000	1,65,58,800	33,48,800	93,600	6,33,600	3,39,56,300
D.C.P.S.		—	—	—	—	—	—	10,99,700
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Supeintendent (1)	9,300-34,800	1,11,600	52,800	1,85,800	49,000	3,600	14,400	4,17,200
Sr. Analyst (1)	9,300-34,800	1,11,600	51,600	1,84,500	49,000	3,600	4,800	4,05,100
Assistant Accountant (1)	9,300-34,800	1,84,900	51,600	2,67,300	71,000	3,600	4,800	5,83,200
Head Clerk (Stores)(1)	9,300-34,800	1,65,800	51,600	2,45,600	65,200	3,600	4,800	5,36,600
Jr. Analyst (Instrumentation)(4)	9,300-34,800	7,21,400	2,16,000	10,59,300	2,81,300	14,400	38,400	23,30,800
Jr. Micro Analyst (3)	9,300-34,800	4,74,000	1,59,600	7,16,000	1,90,100	10,800	24,000	15,74,500
Research Assistant (1)	9,300-34,800	2,57,400	56,400	3,54,600	94,200	3,600	14,400	7,80,600
Technicial Assistant (4)	9,300-34,800	6,40,400	2,18,400	9,70,500	2,57,700	14,400	28,800	21,30,200
Sr. Laboratory Assistant (1)	9,300-34,800	1,11,600	51,600	1,84,500	49,000	3,600	4,800	4,05,100
Electrician (1)	5,200-20,200	1,71,300	32,400	2,30,200	61,200	3,600	4,800	5,03,500
Machanic (1)	5,200-20,200	62,400	22,800	96,400	25,600	3,600	4,800	2,15,600
Laboratory Assistants (4)	5,200-20,200	3,41,400	91,200	4,88,800	1,29,800	14,400	19,200	10,84,800
Sr. Typist Clerk (1)	5,200-20,200	1,29,300	28,800	1,78,600	47,500	3,600	4,800	3,92,600
Laboratory Attendants (9)	5,200-20,200	10,58,800	2,35,200	14,62,300	3,32,300	32,400	38,400	31,59,400
Peon (2)	4,440-7,440	1,60,400	37,200	2,23,300	59,300	7,200	9,600	4,97,000
Hamal (1)	4,440-7,440	90,900	15,600	1,20,300	32,000	3,600	4,800	2,67,200
Temp. Staff Acting								
Allowance & Substitutes		6,37,500	—	—	—	—	—	6,37,500
Washing Allowance		7,800	—	—	—	—	—	7,800
Machine Allowance		2,000	—	—	—	—	—	2,000
Provision for Adhoc D.A. 10%		—	—	6,97,800	—	—	—	6,97,800
Adhoc provision for Vith Pay commission		3,40,500	—	—	—	—	—	3,40,500
	Total Rs.	57,81,000	13,72,800	76,65,800	17,94,200	1,29,600	2,25,600	1,69,69,000
Provident Fund		—	—	—	—	—	—	13,200
D.C.P.S.								4,89,700

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF CHEMISTRY-(contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Un-Approved staff)								
L. G. Stenograper (1)	9,300-34,800	1,11,600	51,600	1,84,500	49,000	3,600	4,800	4,05,100
Tech. Assistant (1)	9,300-34,800	2,46,000	56,400	3,41,800	90,800	3,600	14,400	7,53,000
Laboratory Assistant (2)	5,200-20,200	1,24,800	45,600	1,92,600	51,200	7,200	9,600	4,31,000
Jr. Accounts Clerk (1)	5,200-20,200	62,400	22,800	96,300	25,600	3,600	4,800	2,15,500
A/c. cum Stores Clerk (1)	5,200-20,200	62,400	22,800	96,300	25,600	3,600	4,800	2,15,500
Jr. Typist Clerk (2)	5,200-20,200	1,55,500	45,600	2,27,200	60,400	7,200	9,600	5,05,500
Peon (1)	4,440-7,440	53,300	15,600	77,900	20,700	3,600	4,800	1,75,900
Demonstrators (4) Rs.300/- p.m. Fixed		14,400	—	—	—	—	—	14,400
Temporary Staff, Acting Allowances & Substitutes		6,24,000	—	—	—	—	—	6,24,000
Washing Allowances		600	—	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	—	1,21,700	—	—	—	1,21,700
Adhoc provision for VITh pay Commission		32,600	—	—	—	—	—	32,600
	Total Rs.	14,87,600	2,60,400	13,38,300	3,23,300	32,400	52,800	34,94,800
D.C.P.S.		—	—	—	—	—	—	1,22,100

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF COMPUTER SCIENCE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Head Clerk (1)	9,300-34,800	1,88,100	51,600	2,85,200	71,900	3,600	4,800	6,05,200
Jr. Typist Clerk (1)	5,200-20,200	1,02,200	22,800	1,48,800	37,500	3,600	4,800	3,19,700
Temp. Staff Acting Allowances		22,500	—	—	—	—	—	22,500
Special Allowances		2,400	—	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	—	43,400	—	—	—	43,400
Provision for VI th pay Commission		70,000	—	—	—	—	—	70,000
	Total Rs.	3,85,200	74,400	4,77,400	1,09,400	7,200	9,600	10,63,200
Teaching Staff: (Un-Approved Staff)								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Associate Prof. (2)	37,400-67,000	8,08,600	1,62,000	11,55,000	2,91,200	5,400	33,600	24,55,800
Assistant Prof. (4)	15,600-39,100	5,77,200	1,44,000	8,58,300	2,16,400	10,800	57,600	18,64,300
Provision for Adhoc D.A. 10%		—	—	2,35,200	—	—	—	2,35,200
Provision for VI th pay Commission		1,47,500	—	—	—	—	—	1,47,500
	Total Rs.	17,57,700	3,66,000	25,86,900	5,92,900	18,000	1,05,600	54,27,100
D.C.P.S.		—	—	—	—	—	—	2,26,500
Non-Teaching Staff (Un-Approved Staff)								
System Analyst (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
System Operation Officer (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
Programmer (2)	9,300-34,800	1,11,600	64,800	2,10,000	52,900	3,600	28,800	4,71,700
Data Entry Operator (1)	9,300-34,800	1,63,600	51,600	2,56,000	64,500	3,600	4,800	5,44,100
Sr. Clerk (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Peon (1)	4,440-7,440	1,08,700	21,600	1,55,100	39,100	3,600	4,800	3,32,900
Hamal (1)	4,440-7,440	26,600	7,800	41,000	10,300	1,200	2,400	89,300
Temp. Staff Acting Allowances		48,000	—	—	—	—	—	48,000
Washing Allowances		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	86,800	—	—	—	86,800
Provision for VI th pay Commission		1,30,000	—	—	—	—	—	1,30,000
	Total Rs.	7,36,300	2,25,000	10,17,700	2,34,600	17,400	72,000	23,03,000
Provident Fund		—	—	—	—	—	—	18,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF COMMERCE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	7,58,700	1,20,000	10,45,600	2,63,600	3,600	28,800	22,20,300
Associate Prof. (2)	37,400-67,000	19,00,000	1,62,000	12,65,500	83,600	5,400	—	34,16,500
Assistant Prof. (2)	15,600-39,100	4,31,500	1,20,000	6,56,300	1,65,500	5,400	28,800	14,07,500
Provision for Adhoc D.A. 10%		—	—	2,49,200	—	—	—	2,49,200
Provision for VI th pay Commission		7,24,600	—	—	—	—	—	7,24,600
	Total Rs.	38,14,800	4,02,000	32,16,600	5,12,700	14,400	57,600	80,18,100
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Head Clerk (1)	9,300-34,800	1,65,000	51,600	2,57,700	65,000	3,600	4,800	5,47,700
Sr. Typist Clerk (1)	5,200-20,200	35,000	14,400	58,800	15,000	1,800	2,400	1,27,400
Jr. Typist Clerk (1)	5,200-20,200	77,800	22,800	1,19,700	30,200	3,600	4,800	2,58,900
Peons (1)	4,440-7,440	26,700	9,600	43,200	10,900	1,800	2,400	94,600
Temp. Staff (Acting Allowances)		50,000	—	—	—	—	—	50,000
Washing Allowance		600	—	—	—	—	—	600
Machine Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	40,400	—	—	—	40,400
Provision for Vith Pay Commission		1,38,800	—	—	—	—	—	1,38,800
	Total Rs.	3,29,500	46,800	2,62,100	56,100	7,200	9,600	7,11,300
D.C.P.S.		—	—	—	—	—	—	11,700

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

BANK OF INDIA ENDOWMENT CHAIR

Teaching Staff: (Trust Fund)								
Professors (1)	37,000-67,000	2,24,400	60,000	3,38,500	85,400	1,800	14,400	7,24,500
Provision for Ad-hoc D.A. 10%		—	—	28,500	—	—	—	28,500
	Total Rs.	2,24,400	60,000	3,67,000	85,400	1,800	14,400	7,53,000
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Steno Grapher L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	4,800	4,39,800
Jr. Typist Clerk (1)	5,200-20,200	67,700	22,800	1,07,700	27,200	3,600	4,800	2,33,800
Peons (2)	4,440-7,440	57,600	15,600	87,200	22,000	2,400	4,800	1,89,600
Temp. Staff (Acting Allowances)		50,000	—	—	—	—	—	50,000
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	40,200	—	—	—	40,200
Provision for Vith Pay Commission		21,200	—	—	—	—	—	21,200
	Total Rs.	3,18,700	90,000	4,41,300	1,01,200	9,600	14,400	9,75,200

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF COMMUNICATION AND JORNALISM

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff (Un-Approved Staff)								
Course-Co-Ordinator (1)	37,400-67,000	6,05,100	1,08,000	8,48,600	2,14,000	3,600	28,800	18,08,100
Assistant Professor (5)	15,600-39,100	8,33,500	2,64,000	13,06,000	3,29,300	12,600	1,00,800	28,46,200
Provision for Ad-hoc D.A. 10%		—	—	1,68,200	—	—	—	1,68,200
Provision for VI th pay Commission								0
	Total Rs.	14,38,600	3,72,000	23,22,800	5,43,300	16,200	1,29,600	48,22,500
D.C.P.S.		—	—	—	—	—	—	3,00,000
Non-Teaching Staff (Un-Approved Staff)								
Jr. Typist Clerk (1)	5,200-20,200	1,12,000	22,800	1,60,500	40,500	3,600	4,800	3,44,200
Lab. Asstt. (2)	Consolidated @Rs.10,560/-p	1,26,800	—	—	—	—	—	1,26,800
Peons (2)	4,440-7,440	1,25,200	38,400	1,94,700	49,100	7,200	9,600	4,24,200
Provision for Ad-hoc D.A. 10%		—	—	29,900	—	—	—	29,900
	Total Rs.	3,64,000	61,200	3,85,100	89,600	10,800	14,400	9,25,100
D.C.P.S.		—	—	—	—	—	—	19,000

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF ECONOMICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff under S.P.S.)								
Professor (8)	37,400-67,000	32,07,100	6,60,000	46,01,900	3,41,300	19,800	28,800	88,58,900
Associate Professor (10)	37,400-67,000	43,72,200	8,76,000	62,45,400	15,74,500	28,800	2,01,600	1,32,98,500
Assistant Professor (7)	15,600-39,100	16,00,900	4,20,000	24,04,900	6,06,300	18,000	1,08,000	51,58,100
Provision for Ad-hoc D.A. 10%		—	—	11,13,600	—	—	—	11,13,600
Provision for Vith pay Commission		23,05,000	—	—	—	—	—	23,05,000
	Total Rs.	1,14,85,200	19,56,000	1,43,65,800	25,22,100	66,600	3,38,400	3,07,34,100
D.C.P.S.		—	—	—	—	—	—	50,200
Teaching Staff: (Trust Fund) **(Seth Walchand Hirachand Endowment)**								
Professor (1)	37,400-67,000	8,16,000	1,20,000	11,13,900	—	3,600	—	20,53,500
Provision for Ad-hoc D.A. 10%		—	—	93,600	—	—	—	93,600
Provision for Vith pay Commission		2,84,300	—	—	—	—	—	2,84,300
	Total Rs.	11,00,300	1,20,000	12,07,500	0	3,600	0	24,31,400
Provident Fund		—	—	—	—	—	—	78,000
Lakdawala Endowment								
Professor (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	7,200	7,17,100
Provision for Ad-hoc D.A. 10%		—	—	28,400	—	—	—	28,400
Provision for Vith pay Commission		1,67,800	—	—	—	—	—	1,67,800
	Total Rs.	3,92,200	60,000	3,66,800	85,300	1,800	7,200	9,13,300
Dr. Vibhooti Shukla Endowment								
Professor (1)	37,400-67,000	7,93,600	1,20,000	10,87,200	—	3,600	—	20,04,400
Provision for Ad-hoc D.A. 10%		—	—	91,400	—	—	—	91,400
Provision for Vith pay Commission		3,01,900	—	—	—	—	—	3,01,900
	Total Rs.	10,95,500	1,20,000	11,78,600	0	3,600	0	23,97,700
Provident Fund		—	—	—	—	—	—	76,100

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
R.B.I. Endowment Chair for Monetary Economics Teaching Staff : (Trust Fund)								
Professor (1)	37,400-67,000	7,93,600	1,20,000	10,87,200	2,74,200	3,600	28,800	23,07,400
Provision for Ad-hoc D.A. 10%		—	—	91,400	—	—	—	91,400
Provision for Vith pay Commission		2,83,500	—	—	—	—	—	2,83,500
	Total Rs.	10,77,100	1,20,000	11,78,600	2,74,200	3,600	28,800	26,82,300
Provident Fund		—	—	—	—	—	—	76,100
Non-Teaching Staff : (Trust Fund)								
Research Associate (1)	10500+HRA	63,000	—	75,000	18,900	1,800	7,200	1,65,900
Provision for Ad-hoc D.A. 10%		—	—	6,300	—	—	—	6,300
	Total Rs.	63,000	—	81,300	18,900	1,800	7,200	1,72,200
Dr. Babasaheb Ambedkar Chair In Political Economics								
Professor (1)	37,400-67,000	6,70,200	1,20,000	9,40,400	2,37,100	3,600	28,800	20,00,100
Provision for Ad-hoc D.A. 10%		—	—	79,000	—	—	—	79,000
	Total Rs.	6,70,200	1,20,000	10,19,400	2,37,100	3,600	28,800	20,79,100
Non-Teaching Staff : (Trust Fund)								
Research Associate (1)	16000+HRA	63,000	—	75,000	18,900	1,800	—	1,58,700
Provision for Ad-hoc D.A. 10%		—	—	6,300	—	—	—	6,300
	Total Rs.	63,000	—	81,300	18,900	1,800	—	1,65,000

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF ECONOMICS - (contd.)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Documentation Officer (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
Secretary-cum-Technical Co-ordinator (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
Superintendents (2)	9,300-34,800	2,56,900	79,200	4,00,000	1,00,900	5,400	21,600	8,64,000
Personal Assistant (1)	9,300-34,800	2,15,100	55,200	3,21,700	81,100	3,600	14,400	6,91,100
Head Clerk (1)	9,300-34,800	1,68,700	51,600	2,62,200	66,100	3,600	4,800	5,57,000
Research Assistant (3)	9,300-34,800	5,00,600	1,60,800	7,87,100	1,98,400	10,800	24,000	16,81,700
Statistical Clerk (1)	5,200-20,200	1,14,100	33,600	1,75,700	44,300	3,600	4,800	3,76,100
Hawaldar (1)	4,400 - 7,440	1,21,000	22,800	1,71,100	43,100	3,600	4,800	3,66,400
Peons (6)	4,400 - 7,440	5,44,300	1,08,000	7,76,200	1,95,700	18,000	24,000	16,66,200
Hamals (2)	4,400 - 7,440	2,50,000	51,000	3,58,100	90,300	8,400	12,000	7,69,800
Research Associates (3)	9,300-34,800	1,67,400	79,200	2,93,500	74,000	5,400	21,600	6,41,100
Sr. Typist Clerks (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Jr. Typist Clerks (2)	5,200-20,200	1,12,700	34,200	1,74,800	44,100	5,400	7,200	3,78,400
Temporary Staff (Acting Allowances)		1,68,000	—	—	—	—	—	1,68,000
Washing Allowance		4,800	—	—	—	—	—	4,800
Machine Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	3,35,100	—	—	—	3,35,100
Provision for VIth Pay Commission		3,70,700	—	—	—	—	—	3,70,700
	Total Rs.	31,42,100	7,54,800	43,24,300	10,05,800	73,200	1,70,400	94,70,600
Non-Teaching Staff (Un-Approved Staff)								
Steno-Grapher H.G. (2)	9,300-34,800	1,11,600	52,800	1,95,600	49,300	3,600	14,400	4,27,300
Research Investigator (3)	9,300-34,800	6,18,600	1,49,400	9,13,900	2,30,400	9,000	50,400	19,71,700
(Sr. Ty. Clerk against the post Steno L.G.)								
Data Entry Operator (1)	9,300-34,800	1,70,100	51,600	2,63,900	66,600	3,600	4,800	5,60,600
Typist Clerks (2)	5,200-20,200	7,00,000	22,800	1,10,400	27,800	3,600	4,800	8,69,400
Daftary (1)	5,200-20,200	1,28,600	22,800	1,80,200	45,400	3,600	4,800	3,85,400
Peons (3)	4,400 - 7,440	79,900	28,800	1,29,400	32,600	5,400	7,200	2,83,300
Hamals (2)	4,400 - 7,440	1,13,300	27,000	1,67,000	42,100	4,800	7,200	3,61,400
Temporary Staff (Acting Allowances)		42,000	—	—	—	—	—	42,000
Washing Allowance		4,800	—	—	—	—	—	4,800
Machine Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	1,64,700	—	—	—	1,64,700
Provision for VIth Pay Commission		1,80,000	—	—	—	—	—	1,80,000
	Total Rs.	21,50,100	3,55,200	21,25,100	4,94,200	33,600	93,600	52,51,800
Provident Fund		—	—	—	—	—	—	8,800

*Teaching :-GR No. MUM-2009(458/09)VAISHI-1 Dated 5-3-11
*Non-Teaching:-GR.No.MUM-2010(77/10) VISHI-1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

FM COMMUNITY RADIO STATION

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Un-Approved Staff)								
Transmission Executive (1)	Consolidated @ Rs.15,000/-p.m	1,80,000	—	—	—	—	—	1,80,000
Transmission Assistants (2)	Consolidated @ Rs.10,000/-p.m	2,40,000	—	—	—	—	—	2,40,000
	Total Rs.	4,20,000	—	—	—	—	—	4,20,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF ENGLISH

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Adhava)*								
Professor (5)	37,400-67,000	17,37,500	3,60,000	24,96,000	3,04,500	10,800	57,600	49,66,400
Associate Professor (4)	37,400-67,000	28,98,000	5,34,000	40,84,000	6,10,200	16,200	72,000	82,14,400
Assistant Professor (2)	15,600-39,100	4,05,700	1,20,000	6,25,600	38,800	5,400	14,400	12,09,900
Provision for Ad-hoc D.A. 10%		—	—	6,05,400	—	—	—	6,05,400
Provision for Vith pay Commission		16,75,800	—	—	—	—	—	16,75,800
	Total Rs.	67,17,000	10,14,000	78,11,000	9,53,500	32,400	1,44,000	1,39,88,100
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Head Clerk (1)	9,300-34,800	1,89,400	51,600	2,86,800	72,300	3,600	4,800	6,08,500
Sr Typist Clerk (1)	5,200-20,200	1,61,300	28,800	2,26,200	57,000	3,600	4,800	4,81,700
Jr Typist Clerk (2)	5,200-20,200	1,55,400	45,600	2,39,200	60,300	7,200	9,600	5,17,300
Peon (3)	4,440-7,440	2,14,800	50,400	3,15,600	79,600	9,000	12,000	6,81,400
Temp. Staff (Acting Allowances)								
Allowances and Substitutes		50,400	—	—	—	—	—	50,400
Machine Allowance		500	—	—	—	—	—	500
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	89,700	—	—	—	89,700
Provision for Vith Pay Commission		1,30,800	—	—	—	—	—	1,30,800
	Total Rs.	9,03,800	1,76,400	11,57,500	2,69,200	23,400	31,200	25,61,500
Provident Fund		—	—	—	—	—	—	11,600
D.C.P.S.		—	—	—	—	—	—	44,000
Non-Teaching Staff : (Un-Approved staff)								
Steno-Grapher L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,100	52,000	3,600	4,800	4,39,700
Jr Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Peons (1)	4,440-7,440	67,700	22,800	1,07,700	27,200	3,600	4,800	2,33,800
Temp. Staff (Acting Allowances)								
Machine Allowance		200	—	—	—	—	—	200
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	36,900	—	—	—	36,900
Provision for Vith Pay Commission		41,300	—	—	—	—	—	41,300
	Total Rs.	2,66,400	85,800	4,05,900	93,200	9,000	12,000	8,72,300

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF EDUCATION

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Adhava)*								
Professor (2)	37,400-67,000	9,76,700	1,80,000	13,76,400	3,47,000	5,400	28,800	29,14,300
Associate Professor (3)	37,400-67,000	10,39,900	2,16,000	14,94,500	3,76,800	7,200	72,000	32,06,400
Assistant Professor (2)	15,600-39,100	9,66,800	1,92,000	13,78,900	3,47,700	7,200	57,600	29,50,200
Provision for Ad-hoc D.A. 10%		—	—	3,57,200	—	—	—	3,57,200
Provision for Vith pay Commission		8,91,000	—	—	—	—	—	8,91,000
	Total Rs.	38,74,400	5,88,000	46,07,000	10,71,500	19,800	1,58,400	1,03,19,100
Provident Fund		—	—	—	—	—	—	30,000
D.C.P.S.		—	—	—	—	—	—	1,50,000
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Lab Assistant (1)	5,200-20,200	1,38,900	27,600	1,98,200	50,000	3,600	4,800	4,23,100
Jr. Ty. Clerk (1)	5,200-20,200	77,800	22,800	1,19,700	30,200	3,600	4,800	2,58,900
Hamal (1)	4,440-7,440	1,02,700	21,600	1,47,900	37,300	3,600	4,800	3,17,900
Temp. Staff (Acting Allowances)								
Allowances and Substitutes		16,000	—	—	—	—	—	16,000
Provision for Ad-hoc D.A. 10%		—	—	39,300	—	—	—	39,300
Provision for Vith Pay Commission		50,000	—	—	—	—	—	50,000
	Total Rs.	3,85,400	72,000	5,05,100	1,17,500	10,800	14,400	11,05,200
D.C.P.S.		—	—	—	—	—	—	22,000
Provident Fund		—	—	—	—	—	—	10,400
Teaching Staff: (Un-Approved Staff)								
Assistant Professor (1)	15,600-39,100	3,12,400	84,000	4,71,700	1,19,000	3,600	28,800	10,19,500
X th Plan								
Provision for Ad-hoc D.A. 10%		—	—	39,700	—	—	—	39,700
Provision for Vith pay Commission		97,200	—	—	—	—	—	97,200
	Total Rs.	4,09,600	84,000	5,11,400	1,19,000	3,600	28,800	11,56,400
Provident Fund		—	—	—	—	—	—	33,000
Non-Teaching Staff : (Un-Approved staff)								
Steno-Grapher L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	4,800	4,39,800
Sr Typist Clerk (1)	5,200-20,200	1,06,000	28,800	1,60,500	40,500	3,600	4,800	3,44,200
Peons (1)	4,440-7,440	57,600	15,600	87,200	22,000	2,400	4,800	1,89,600
Temp. Staff (Acting Allowances)		45,000	—	—	—	—	—	45,000
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	13,500	—	—	—	13,500
Provision for Vith Pay Commission		1,02,200	—	—	—	—	—	1,02,200
	Total Rs.	4,34,200	96,000	4,67,400	1,14,500	9,600	14,400	11,36,100
Provident Fund		—	—	—	—	—	—	50,000

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11
*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF FOLK ARTS (LOK KALA)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Jr. Typist Clerk (1)	5,200-20,200	1,15,300	22,800	1,64,400	41,500	3,600	4,800	3,52,400
Provision for Ad-hoc D.A. 10%		—	—	13,900	—	—	—	13,900
Provision for Vith pay Commission		20,800	—	—	—	—	—	20,800
	Total Rs.	1,36,100	22,800	1,78,300	41,500	3,600	4,800	3,87,100
Provident Fund		—	—	—	—	—	—	11,500
Teaching Staff: (Un-Approved Staff)								
Associate Professor (1)	37,400-67,000	6,07,400	1,20,000	8,65,600	2,18,200	3,600	28,800	18,43,600
Assistant Professor (1)	15,600-39,100	3,01,000	72,000	4,43,900	1,11,900	3,600	28,800	9,61,200
Provision for Ad-hoc D.A. 10%		—	—	1,10,100	—	—	—	1,10,100
Provision for Vith pay Commission		4,81,900	—	—	—	—	—	4,81,900
	Total Rs.	13,90,300	1,92,000	14,19,600	3,30,100	7,200	57,600	33,96,800
D.C.P.S.		—	—	—	—	—	—	93,500
Non-Teaching Staff : (Un-Approved staff)								
Artist Co-ordinator (1)	Consold Salary Rs.20,000/-	2,40,000	—	—	—	—	—	2,40,000
Research Co-ordinator (1)	Consold Salary Rs.19,000/-	2,28,000	—	—	—	—	—	2,28,000
Computer Co-ordinator (1)	Consold Salary Rs.9,000/-	1,08,000	—	—	—	—	—	1,08,000
Curt. & Inst. Hand (1)	Consold Salary Rs.8,800/-	1,05,600	—	—	—	—	—	1,05,600
Peon (1)	4,440-7,440	27,700	9,600	43,200	10,900	1,800	2,400	95,600
Seasoned Staff		8,10,000	—	—	—	—	—	8,10,000
Provision for Ad-hoc D.A. 10%		—	—	3,700	—	—	—	3,700
	Total Rs.	15,19,300	9,600	46,900	10,900	1,800	2,400	15,90,900

DEPARTMENT OF FRENCH

Teaching Staff: (Approved Staff as per Adhava)*								
Professor (1)	37,400-67,000	5,71,600	1,20,000	8,24,000	2,07,500	3,600	28,800	17,55,500
Associate Professor (2)	37,400-67,000	4,48,800	1,08,000	6,62,600	1,67,000	3,600	14,400	14,04,400
Assistant Professor (4)	15,600-39,100	3,74,400	1,44,000	6,16,900	1,55,500	7,200	28,800	13,26,800
Provision for Ad-hoc D.A. 10%		—	—	1,76,700	—	—	—	1,76,700
Provision for Vith pay Commission		54,300	—	—	—	—	—	54,300
	Total Rs.	14,49,100	3,72,000	22,80,200	5,30,000	14,400	72,000	47,17,700
Non-Teaching Staff: (Approved Staff as per Adhava)*								
Peons (1)	4,440-7,440	1,02,800	21,600	1,48,000	37,300	3,600	4,800	3,18,100
Temp. Staff (Acting Allowances)		60,000	—	—	—	—	—	60,000
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	12,400	—	—	—	12,400
Provision for Vith Pay Commission		18,800	—	—	—	—	—	18,800
	Total Rs.	1,82,200	21,600	1,60,400	37,300	3,600	4,800	4,09,900
Provident Fund		—	—	—	—	—	—	10,400

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF GERMAN

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)								
Professor (1)	37,400-67,000	7,21,700	1,20,000	10,01,600	2,52,500	3,600	28,800	21,28,200
Associate Professor (3)	37,400-67,000	9,43,500	2,16,000	13,79,800	3,47,900	7,200	43,200	29,37,600
Assistant Professor (2)	15,600-39,100	3,19,000	1,08,000	5,08,200	1,28,100	5,400	36,000	11,04,700
Provision for Ad-hoc D.A. 10%		—	—	2,42,900	—	—	—	2,42,900
Provision for Vith pay Commission		35,000	—	—	—	—	—	35,000
	Total Rs.	20,19,200	4,44,000	31,32,500	7,28,500	16,200	1,08,000	64,48,400
D.C.P.S		—	—	—	—	—	—	4,38,200
Non-Teaching Staff: (Approved Staff as per Aadhava)								
Sr. Clerk (1)	5,200-20,200	1,43,200	28,800	2,04,700	51,600	3,600	4,800	4,36,700
Temp. Staff (Acting Allowances)								
Allowances and Substitutes		22,800	—	—	—	—	—	22,800
Provision for Ad-hoc D.A. 10%		—	—	17,200	—	—	—	17,200
Provision for Vith Pay Commission		10,400	—	—	—	—	—	10,400
	Total Rs.	1,76,400	28,800	2,21,900	51,600	3,600	4,800	4,87,100
Provident Fund		—	—	—	—	—	—	13,700
Non-Teaching Staff : (Un-Approved staff)								
Steno-Grapher L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,100	52,000	3,600	4,800	4,39,700
Peons (2)	4,440-7,440	1,15,900	31,200	1,75,100	44,200	4,800	9,600	3,80,800
Temp. Staff (Acting Allowances)		22,800	—	—	—	—	—	22,800
Machine Allowance		700	—	—	—	—	—	700
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	39,000	—	—	—	39,000
Provision for Vith Pay Commission		32,400	—	—	—	—	—	32,400
	Total Rs.	2,94,600	82,800	4,20,200	96,200	8,400	14,400	9,16,600

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF GUJARATHI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Associate Professor (1)	37,400-67,000	5,91,200	1,08,000	8,32,000	2,09,800	3,600	28,800	17,73,400
Assistant Professor (2)	15,600-39,100	8,65,300	1,92,000	12,58,200	—	7,200	—	23,22,700
Provision for Ad-hoc D.A. 10%		—	—	1,75,800	—	—	—	1,75,800
Provision for Vith pay Commission		2,87,900	—	—	—	—	—	2,87,900
	Total Rs.	17,44,400	3,00,000	22,66,000	2,09,800	10,800	28,800	45,59,800
D.C.P.S		—	—	—	—	—	—	1,52,000
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Jr. Ty. Clerk (1)	5,200-20,200	1,26,200	28,800	1,84,500	46,500	3,600	4,800	3,94,400
Peons (1)	4,440-7,440	26,700	9,600	43,200	10,900	1,800	2,400	94,600
Temp. Staff (Acting Allowances)								
Washing Allowance		800	—	—	—	—	—	800
Machine Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	19,200	—	—	—	19,200
Provision for Vith Pay Commission		32,000	—	—	—	—	—	32,000
	Total Rs.	1,86,300	38,400	2,46,900	57,400	5,400	7,200	5,41,600
C.P.F.								13,000
Non-Teaching Staff: (Un-Approved Staff)								
Clerk (1)	5,200-20,200	63,800	19,200	98,700	24,900	3,600	4,800	2,15,000
Provision for Ad-hoc D.A. 10%		—	—	8,300	—	—	—	8,300
Provision for Vith Pay Commission		36,000	—	—	—	—	—	36,000
	Total Rs.	99,800	19,200	1,07,000	24,900	3,600	4,800	2,59,300

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF GEOGRAPHY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)								
Professor (5)	37,400-67,000	21,65,600	4,20,000	30,76,800	5,16,600	12,600	50,400	62,42,000
Associate Professor (6)	37,400-67,000	29,21,000	5,64,000	41,47,200	5,65,500	18,000	72,000	82,87,700
Assistant Professor (9)	15,600-39,100	16,47,400	5,40,000	26,03,000	6,56,300	27,000	1,94,400	56,68,100
Provision for Ad-hoc D.A. 10%		—	—	8,25,900	—	—	—	8,25,900
Provision for Vith pay Commission		23,10,900	—	—	—	—	—	23,10,900
	Total Rs.	90,44,900	15,24,000	1,06,52,900	17,38,400	57,600	3,16,800	2,33,34,600
D.C.P.S.								3,00,000
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
S. Typist Clerk (1)	5,200-20,200	1,31,200	28,800	1,90,300	48,000	3,600	4,800	4,06,700
Cartographer (2)	3,900-,34,800	3,67,900	89,400	5,44,200	1,37,200	5,400	16,800	11,60,900
Map Curator (1)	5,200-20,200	35,000	16,800	61,700	15,600	1,800	2,400	1,33,300
Steno-Grapher L.G. (1)	9,300-34,800	2,84,500	51,600	4,00,000	1,00,900	3,600	4,800	8,45,400
Hamal (1)	4,440-7,440	1,25,600	22,800	1,76,600	44,600	3,600	4,800	3,78,000
Laboratory Attendant (2)	5,200-20,200	2,75,300	53,400	3,91,200	98,700	7,200	4,800	8,30,600
Peons (1)	4,440-7,440	1,01,000	21,600	1,55,500	39,200	3,600	4,800	3,25,700
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance		2,400	—	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	—	1,62,500	—	—	—	1,62,500
Provision for Vith Pay Commission		3,36,900	—	—	—	—	—	3,36,900
	Total Rs.	16,60,400	2,84,400	20,82,000	4,84,200	28,800	43,200	45,83,000
Provident Fund		—	—	—	—	—	—	13,400

Appendices to Budget Estimates 2016-2017

GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff:								
Director (1) (v)	Consolidated @Rs.10,000/- p.m.	9,00,000	—	—	—	—	—	9,00,000
Assistant Director (2) (v)	Consolidated @Rs.30,000/- p.m.	12,00,000	—	—	—	—	—	12,00,000
Assistant Professor (4) (v)	15,600-39,100	2,66,976	72,000	3,08,448	77,760	3,600	28,800	7,57,584
Placement Officer (1)	15,600-39,100	2,66,976	72,000	3,08,448	77,760	3,600	28,800	7,57,584
	Total Rs.	26,33,952	1,44,000	6,16,896	1,55,520	7,200	57,600	36,15,168
Non-Teaching Staff:								
System Operatoration Officer (2)	Consolidated @Rs.20,000/- p.m.	4,80,000	—	—	—	—	—	4,80,000
Sr. Accountant (1)	Consolidated @Rs.30,000/- p.m.	3,60,000	—	—	—	—	—	3,60,000
Sr. Administrtor (2)	Consolidated @Rs.30,000/- p.m.	7,20,000	—	—	—	—	—	7,20,000
Jr. Administrtor (8)	Consolidated @Rs.18,000/- p.m.	17,28,000	—	—	—	—	—	17,28,000
Library Assistant (1)	Consolidated @Rs.18,000/- p.m.	2,16,000	—	—	—	—	—	2,16,000
Jr. Accountant (2)	Consolidated @Rs.18,000/- p.m.	4,32,000	—	—	—	—	—	4,32,000
L. G. Stonogrpher (1)	Consolidated @Rs.18,000/- p.m.	2,16,000	—	—	—	—	—	2,16,000
Workshop Technician (2)	Consolidated @Rs.18,000/- p.m.	6,48,000	—	—	—	—	—	6,48,000
Peon (6)	Consolidated @Rs.9,000/- p.m.	6,48,000	—	—	—	—	—	6,48,000
Hamal cum Sweepar (6)	Consolidated @Rs.9,000/- p.m.	6,48,000	—	—	—	—	—	6,48,000
Mali (2)	Consolidated @Rs.9,000/- p.m.	2,16,000	—	—	—	—	—	2,16,000
Driver (1)	Consolidated @Rs.9,000/- p.m.	1,80,000	—	—	—	—	—	1,80,000
Temporary Consolidated								
	Total Rs.	64,92,000	0	0	0	0	0	64,92,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF HINDI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)								
Professor (2)	37,400-67,000	8,86,800	1,80,000	12,69,500	3,20,000	5,400	43,200	27,04,900
Associate Professor (3)	37,400-67,000	17,23,400	3,36,000	24,50,700	6,17,800	10,800	86,400	52,25,100
Assistant Professor (5)	15,600-39,100	15,82,000	3,72,000	23,25,300	5,86,200	16,200	1,29,600	50,11,300
Provision for Ad-hoc D.A. 10%		—	—	6,04,600	—	—	—	6,04,600
Provision for Vith pay Commission		12,71,400	—	—	—	—	—	12,71,400
	Total Rs.	54,63,600	8,88,000	66,50,100	15,24,000	32,400	2,59,200	1,48,17,300
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Sr. Ty. Clerk (1)	5,200-20,200	34,980	14,400	58,800	14,800	1,800	2,400	1,27,180
Jr. Ty. Clerk (1)	5,200-20,200	78,700	22,800	1,20,800	30,500	3,600	4,800	2,61,200
Peons (1)	4,440-7,440	1,14,300	21,600	1,61,800	40,800	3,600	4,800	3,46,900
Temp. Staff (Acting Allowances)		60,000	—	—	—	—	—	60,000
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	31,600	—	—	—	31,600
Provision for Vith Pay Commission		83,700	—	—	—	—	—	83,700
	Total Rs.	3,72,280	58,800	3,73,000	86,100	9,000	12,000	9,11,180
D.C.P.S.		—	—	—	—	—	—	12,900
Non-Teaching Staff: (Un-Approved Staff)								
Peons (1)	4,440-7,440	1,08,700	21,600	1,55,100	39,100	3,600	4,800	3,32,900
Temp. Staff (Acting Allowances)		60,000	—	—	—	—	—	60,000
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	15,100	—	—	—	15,100
Provision for Vith Pay Commission		40,800	—	—	—	—	—	40,800
	Total Rs.	2,10,100	21,600	1,70,200	39,100	3,600	4,800	4,49,400

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF HISTORY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)								
Professor (4)	37,400-67,000	15,68,200	3,60,000	22,94,600	2,92,700	10,800	57,600	45,83,900
Associate Professor (8)	37,400-67,000	24,35,700	5,40,000	35,41,000	8,92,700	18,000	1,29,600	75,57,000
Assistant Professor (7)	15,600-39,100	15,04,400	4,56,000	23,32,800	5,88,100	21,600	1,72,800	50,75,700
Provision for Ad-hoc D.A. 10%		—	—	6,86,400	—	—	—	6,86,400
Provision for Vith pay Commission		20,41,800	—	—	—	—	—	20,41,800
	Total Rs.	75,50,100	13,56,000	88,54,800	17,73,500	50,400	3,60,000	1,99,44,800
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Sr. Clerk (1)	5,200-20,200	1,31,600	28,800	1,90,900	48,100	3,600	4,800	4,07,800
Hamal (1)	4,440-7,440	1,10,000	21,600	1,56,700	39,500	3,600	4,800	3,36,200
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	29,200	—	—	—	29,200
Provision for Vith Pay Commission		53,100	—	—	—	—	—	53,100
	Total Rs.	2,95,300	50,400	3,76,800	87,600	7,200	9,600	8,26,900
Non-Teaching Staff : (Un-Approved staff)								
Steno-Grapher L.G. (1)	9,300-34,800	1,21,600	51,600	2,06,100	52,000	3,600	4,800	4,39,700
Peons (2)	4,440-7,440	1,35,400	31,200	1,98,200	50,000	5,400	7,200	4,27,400
Machine Allowance		700	—	—	—	—	—	700
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	33,600	—	—	—	33,600
Provision for Vith Pay Commission		20,000	—	—	—	—	—	20,000
	Total Rs.	2,78,900	82,800	4,37,900	1,02,000	9,000	12,000	9,22,600
Guru Govind Singh Endowment Chair								
Teaching Staff : (Trust Fund)								
Hon. Professor (1)	Consolidated @Rs.20,000/- p.m.	2,40,000	—	—	—	—	—	2,40,000
	Total Rs.	2,40,000	0	0	0	0	0	2,40,000
Non-Teaching Staff : (Trust Fund)								
Res. Assistant (1)	Consolidated @Rs.14,040/- p.m.	1,68,500	—	—	—	—	—	1,68,500
	Total Rs.	1,68,500	0	0	0	0	0	1,68,500

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF INFORMATION TECHNOLOGY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Head Clerk (1)	5,200-20,200	55,800	25,800	97,100	24,500	1,800	2,400	2,07,400
Lab Attendent (1)	4,440-7,440	1,66,900	30,600	2,35,000	59,300	3,600	2,400	4,97,800
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	27,900	—	—	—	27,900
Provision for Vith Pay Commission		1,00,000	—	—	—	—	—	1,00,000
	Total Rs.	3,23,300	56,400	3,60,000	83,800	5,400	4,800	8,33,700
Teaching Staff: (Un-Approved Staff)								
Co-ordinator (1)	@ 10,000/-p.m.	1,20,000	—	—	—	—	—	1,20,000
Professor (1)	37,400-67,000	2,24,400	60,000	3,38,500	85,300	1,800	14,400	7,24,400
Associate Professor (3)	37,400-67,000	6,73,200	1,62,000	9,93,800	2,50,600	5,400	43,200	21,28,200
Assistant Professor (7)	15,600-39,100	8,39,400	2,88,000	13,41,600	3,38,200	14,400	1,15,200	29,36,800
Provision for Ad-hoc D.A. 10%		—	—	5,17,300	—	—	—	5,17,300
Provision for Vith pay Commission		6,000	—	—	—	—	—	6,000
	Total Rs.	17,43,000	5,10,000	31,91,200	6,74,100	21,600	1,72,800	64,32,700
D.C.P.S.		—	—	—	—	—	—	50,000
Non-Teaching Staff : (Un-Approved staff)								
Typist Clerk (2)	5,200-20,200	1,35,300	45,600	2,15,300	54,300	7,200	9,600	4,67,300
Lab Assistant (1)	Consolidated @Rs.10,560 p.	1,26,800	—	—	—	—	—	1,26,800
Peons (2)	4,440-7,440	1,41,500	34,800	2,14,100	54,000	7,200	9,600	4,61,200
Sweeper-cum-Hamal (1)	Consolidated @Rs.8,000 p.m	96,000	—	—	—	—	—	96,000
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	42,100	—	—	—	42,100
Provision for Vith Pay Commission		25,000	—	—	—	—	—	25,000
	Total Rs.	5,25,800	80,400	4,71,500	1,08,300	14,400	19,200	12,19,600
D.C.P.S.		—	—	—	—	—	—	1,000

Appendices to Budget Estimates 2016-2017
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
1. Academic Staff : (Un-Approved Staff)								
Director & Professor (1)	37,400-67,000	5,92,800	1,20,000	8,05,400.	2,13,900	3,600	28,800	17,64,500
Professors (4)	37,400-67,000	20,83,100	4,56,000	28,69,200	5,47,900	14,400	1,15,200	60,85,800
Associate Professor (4)	37,400-67,000	18,06,400	4,32,000	25,29,400	6,71,500	14,400	1,15,200	55,68,900
Assistant Professors (4)	15,600-39,100	10,43,000	3,00,000	15,17,600	4,02,900	14,400	1,15,200	33,93,100
Provision for D. A. 10%		—	—	6,83,400	—	—	—	6,83,400
	Total Rs.	55,25,300	13,08,000	84,05,000	18,36,200	46,800	3,74,400	1,74,95,700
Provident Fund		—	—	—	—	—	—	1,000
D.C.P.S.		—	—	—	—	—	—	1,000
I.C.I.C.I Chair (Professor) (1)	37,400-67,000	2,24,400	60,000	3,21,400	85,400	3,600	29,000	7,23,800
	Total Rs.	2,24,400	60,000	3,21,400	85,400	3,600	29,000	7,23,800
U.G.S. Staff (6th Plan)								
Professors (2)	37,400-67,000	4,48,800	1,20,000	6,42,800	1,70,700	7,200	57,600	14,47,100
Associate Professors (3)	37,400-67,000	6,73,200	1,62,000	9,43,800	2,50,600	10,800	86,400	21,26,800
Assistant Professors (2)	15,600-39,100	1,87,200	72,000	2,92,900	77,800	7,200	57,600	6,94,700
	Total Rs.	13,09,200	3,54,000	18,79,500	4,99,100	25,200	2,01,600	42,68,600
	Grand Total Rs	70,58,900	17,22,000	1,06,05,900	24,20,700	75,600	6,05,000	2,24,88,100
Provident Fund		—	—	—	—	—	—	1,000
D.C.P.S.		—	—	—	—	—	—	1,000
Pravin Gandhi Chair (Banking and Finance)								
Professor (1)	37,400-67,000	2,24,400	54,000	3,14,592	83,600	3,600	28,800	7,08,992
Provision for D. A. 10%		—	—	27,900	—	—	—	27,900
	Total Rs.	2,24,400	54,000	3,42,492	83,600	3,600	28,800	7,36,892
D.C.P.S.		—	—	—	—	—	—	1,43,300
2. Instructors & Research								
Instructor (5)	9,300-34,800	2,79,000	1,32,000	4,64,500	1,23,300	18,000	1,44,000	11,60,800
Research Asstt. (2)	9,300-34,800	1,11,600	51,600	1,84,500	49,000	7,200	57,600	4,61,500
	Total Rs.(2)	3,90,600	1,83,600	6,49,000	1,72,300	25,200	2,01,600	16,22,300
Provident Fund		—	—	—	—	—	—	1,000

Appendices to Budget Estimates 2016-2017
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
3. Administrative Staff : (Un-Approved Staff)								
Asstt. Registrar (2)	9,300-34,800	3,36,200	1,29,600	5,26,300	1,39,800	7,200	57,600	11,96,700
Superintendent (1)	9,300-34,800	1,11,600	64,800	1,99,400	53,000	3,600	14,400	4,46,800
Technical Superintendent (1)	9,300-34,800	55,800	26,400	92,900	24,700	3,600	14,400	2,17,800
Deputy Accountant (1)	9,300-34,800	1,11,600	52,800	1,85,800	49,400	3,600	14,400	4,17,600
P.A. to Director (1)	9,300-34,800	1,11,600	52,800	1,85,800	49,400	3,600	14,400	4,17,600
Senior Lib. Asstt. (1)	9,300-34,800	1,11,600	52,800	1,85,800	49,400	3,600	14,400	4,17,600
Asstt. Accountant (1)	9,300-34,800	1,38,500	51,600	2,14,800	57,000	3,600	4,800	4,70,300
Co-ordinator Asstt. (1) (Head Clerk)	9,300-34,800	1,79,800	51,600	2,61,500	69,400	3,600	4,800	5,70,700
Steno Grapher H.G. (1)	9,300-34,800	2,37,600	52,800	3,28,100	87,100	3,600	14,400	7,23,600
Steno Grapher L.G. (6)	9,300-34,800	3,34,800	1,58,400	5,57,400	1,48,000	10,800	7,200	12,16,600
Jr. Lib. Assistant (3)	5,200-20,200	4,36,000	1,54,800	6,67,600	1,77,300	10,800	14,400	14,60,900
Data Entry Operator (2)	9,300-34,800	1,24,800	1,03,200	2,57,400	68,400	7,200	9,600	5,70,600
Typist clerk (3)	5,200-20,200	3,07,400	74,400	4,31,400	1,14,600	9,600	14,400	9,51,800
Clerks (3)	5,200-20,200	1,87,200	68,400	2,88,900	76,700	10,800	14,400	6,46,400
Accounts Clerk (1)	5,200-20,200	1,19,100	28,800	1,67,100	44,400	3,600	4,800	3,67,800
Telephone Operator (1)	5,200-20,200	96,200	28,800	1,41,300	37,500	3,600	4,800	3,12,200
Receiptionist (1)	5,200-20,200	1,49,100	28,800	2,01,000	53,400	3,600	4,800	4,40,700
Electrician (1)	5,200-20,200	62,400	28,800	1,03,100	27,400	3,600	4,800	2,30,100
Driver (1)	5,200-20,200	1,35,400	25,200	1,81,500	48,200	3,600	4,800	3,98,700
Cash Handling Allowance		12,000	—	—	—	—	—	12,000
Provision for D. A. 10%		—	—	4,59,400	—	—	—	4,59,400
	Total Rs.(3)	33,58,700	12,34,800	56,36,500	13,75,100	1,03,200	2,37,600	1,19,45,900
Provident Fund		—	—	—	—	—	—	1,00,000
D.C.P.S.		—	—	—	—	—	—	1,000

Appendices to Budget Estimates 2016-2017
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
4. Lower Staff:								
Hawaldar (1)	5,200-20,200	1,16,300	21,600	1,55,800	41,400	2,400	4,800	3,42,300
Machine Operator (2)	5,200-20,200	2,48,600	45,600	3,32,400	88,300	4,800	9,600	7,29,300
Library Attendants (4)	5,200-20,200	3,17,400	1,00,800	4,72,500	1,25,500	14,400	19,200	10,49,800
Peons (17)	4,440- 7,440	11,17,100	3,32,400	16,37,900	4,34,900	40,800	81,600	36,44,700
Liftman (2)	4,440- 7,440	2,55,500	45,600	3,40,300	90,400	4,800	9,600	7,46,200
Watchman (4)	4,440- 7,440	3,21,400	90,000	4,64,900	1,23,400	10,800	19,200	10,29,700
Special Pay		36,000	—	—	—	—	—	36,000
Sweepers (4)	4,440- 7,440	1,06,600	38,400	1,63,800	43,500	4,800	9,600	3,66,700
Provision for Ad-hoc D.A. 10%		—	—	3,15,700	—	—	—	3,15,700
Temporary Staff		9,00,000	—	—	—	—	—	9,00,000
Washing Allowances		18,000	—	—	—	—	—	18,000
	Total Rs.(4)	34,36,900	6,74,400	38,83,300	9,47,400	82,800	1,53,600	91,78,400
Provident Fund		—	—	—	—	—	—	20,000
	Grand Total Rs	71,86,200	20,92,800	1,01,68,800	24,94,800	2,11,200	5,92,800	2,27,46,600
Provident Fund		—	—	—	—	—	—	1,21,000
D.C.P.S.		—	—	—	—	—	—	1,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF KANNADA

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	4,800	7,14,700
Associate Professor (1)	37,400-67,000	2,24,400	54,000	3,31,300	83,500	1,800	4,800	6,99,800
Assistant Professor (2)	15,600-39,100	4,90,900	1,20,000	7,27,000	1,83,300	5,400	28,800	15,55,400
Provision for Ad-hoc D.A. 10%		—	—	1,17,400	—	—	—	1,17,400
Provision for Vith pay Commission		3,55,900	—	—	—	—	—	3,55,900
	Total Rs.	12,95,600	2,34,000	15,14,100	3,52,100	9,000	38,400	34,43,200
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Sr. Typist Clerk (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Peon (1)	4,440-7,440	1,30,100	22,800	1,82,000	45,900	3,600	4,800	3,89,200
Washing Allowance		600	—	—	—	—	—	600
Machine Allowances		700	—	—	—	—	—	700
Provision for Ad-hoc D.A. 10%		—	—	17,700	—	—	—	17,700
Provision for Vith Pay Commission		57,200	—	—	—	—	—	57,200
	Total Rs.	2,23,600	37,200	2,58,500	60,700	5,400	7,200	5,92,600
Provident Fund		—	—	—	—	—	—	15,000

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF LAW

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (4)	37,400-67,000	16,12,000	3,60,000	23,46,700	3,89,700	10,800	43,200	47,62,400
Associate Professor (4)	37,400-67,000	11,86,100	2,70,000	17,32,700	4,36,800	9,000	50,400	36,85,000
Assistant Professor (7)	15,600-39,100	18,55,400	5,04,000	28,07,700	7,07,800	23,400	2,08,800	61,07,100
Provision for Ad-hoc D.A. 10%		—	—	5,78,700	—	—	—	5,78,700
Provision for Vith pay Commission		10,22,900	—	—	—	—	—	10,22,900
	Total Rs.	56,76,400	11,34,000	74,65,800	15,34,300	43,200	3,02,400	1,61,56,100
D.C.P.S.		—	—	—	—	—	—	1,10,000
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Suprentendent (1)	9,300-34,800	2,00,100	52,800	3,00,900	75,900	3,600	4,800	6,38,100
Steno H.G. (1)	9,300-34,800	2,01,100	52,800	3,02,200	76,200	3,600	14,400	6,50,300
Head Clerk (1)	9,300-34,800	1,90,600	51,600	2,88,200	72,600	3,600	4,800	6,11,400
Research Assistant (1)	9,300-34,800	1,30,100	51,600	2,16,200	54,500	3,600	4,800	4,60,800
Steno L.G. (1)	9,300-34,800	55,800	25,800	97,100	24,500	1,800	2,400	2,07,400
Sr. Typist Clerk (1)	5,200-20,200	1,34,400	28,800	1,94,200	49,000	3,600	4,800	4,14,800
Hawaldar (1)	5,200-20,200	26,600	10,800	44,600	11,200	1,800	2,400	97,400
Peon (3)	4,440-7,440	3,49,200	66,000	49,400	1,24,500	10,800	14,400	6,14,300
Senior Clerk (1)	5,200-20,200	1,31,200	28,800	1,90,400	48,000	3,600	4,800	4,06,800
Washing Allowance @ Rs.50/-		2,400	—	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	—	1,78,800	—	—	—	1,78,800
Provision for Vith Pay Commission		2,76,400	—	—	—	—	—	2,76,400
	Total Rs.	16,97,900	3,69,000	18,62,000	5,36,400	36,000	57,600	45,58,900
D.C.P.S.								39,800
Non-Teaching Staff : (Un-Approved staff)								
Typist Clerk (2)	5,200-20,200	1,35,300	45,600	2,15,300	54,300	7,200	9,600	4,67,300
Hawaldar (1)	5,200-20,200	26,600	10,800	44,600	11,200	1,800	2,400	97,400
Peons (1)	5,200-20,200	57,400	15,600	87,200	22,000	2,400	4,800	1,89,400
Washing Allowance @Rs.50/-		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	47,500	—	—	—	47,500
Provision for Vith Pay Commission		96,300	—	—	—	—	—	96,300
	Total Rs.	3,16,800	72,000	3,94,600	87,500	11,400	16,800	8,99,100

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

These Un-Approved Post is approved by the Management Council at its meeting held on 1st September, 2008 vide item no. 15

Appendices to Budget Estimates 2016-2017

DEPARTMEN OF LIBRARY & INFORMATION SCIENCE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Un-Approved Staff)								
Associate Professor (1)	37,400-67,000	2,24,400	54,000	3,31,300	83,500	1,800	14,400	7,09,400
Assistant Professor (1)	15,600-39,100	3,11,000	84,000	4,70,000	1,18,500	3,600	28,800	10,15,900
Provision for Ad-hoc D.A. 10%		—	—	67,340	—	—	—	67,340
Provision for Vith pay Commission		4,12,400	—	—	—	—	—	4,12,400
	Total Rs.	9,47,800	1,38,000	8,68,640	2,02,000	5,400	43,200	22,05,040
Teaching Staff: (Un-Approved Staff)								
Assistant Librarian (1) (Xth Plan)	15,600-39,100	93,600	36,000	1,54,200	38,900	1,800	14,400	3,38,900
Provision for Ad-hoc D.A. 10%		—	—	12,960	—	—	—	12,960
Provision for Vith pay Commission		96,200	—	—	—	—	—	96,200
	Total Rs.	1,89,800	36,000	1,67,160	38,900	1,800	14,400	4,48,060
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Steno-Grapher L.G. (1)	9,300-34,800	1,72,300	51,600	2,66,400	67,200	3,600	4,800	5,65,900
Provision for Ad-hoc D.A. 10%		—	—	22,400	—	—	—	22,400
Provision for Vith pay Commission		96,200	—	—	—	—	—	96,200
	Total Rs.	2,68,500	51,600	2,88,800	67,200	3,600	4,800	6,84,500

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF LIFE SCIENCE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)								
Professor (5)	37,400-67,000	11,22,000	3,00,000	16,92,200	4,26,600	9,000	72,000	36,21,800
Associate Professor (2)	37,400-67,000	11,28,500	2,16,000	16,00,000	1,80,900	7,200	57,600	31,90,200
Assistant Professor (4)	15,600-39,100	14,28,800	3,12,000	20,71,500	2,83,000	12,600	57,600	41,65,500
Provision for Ad-hoc D.A. 10%		—	—	4,50,800	—	—	—	4,50,800
Provision for Vith pay Commission		17,32,200	—	—	—	—	—	17,32,200
	Total Rs.	54,11,500	8,28,000	58,14,500	8,90,500	28,800	1,87,200	1,31,60,500
D.C.P.S		—	—	—	—	—	—	77,900
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Sr. Tech. Assist (1)	9,300-34,800	2,52,200	56,400	3,67,200	92,600	3,600	14,400	7,86,400
Typist Clerk (2)	5,200-20,200	2,27,300	45,600	3,24,700	81,900	7,200	9,600	6,96,300
Laboratory Attendent (2)	5,200-20,200	3,27,100	61,200	4,62,100	1,16,500	7,200	9,600	9,83,700
Peon (1)	4,440-7,440	1,30,100	22,800	1,82,000	45,900	3,600	4,800	3,89,200
Hamal (3)	4,440-7,440	3,06,400	62,400	4,38,900	1,10,600	10,800	14,400	9,43,500
Sweeper (1)	4,440-7,440	26,600	7,800	41,000	10,300	1,200	2,400	89,300
Washing Allowance		4,200	—	—	—	—	—	4,200
Machine Allowance		700	—	—	—	—	—	700
Provision for Ad-hoc D.A. 10%		—	—	1,91,400	—	—	—	1,91,400
Provision for Vith Pay Commission		2,51,300	—	—	—	—	—	2,51,300
	Total Rs.	15,25,900	2,56,200	20,07,300	4,57,800	33,600	55,200	43,36,000
Provident Fund		—	—	—	—	—	—	22,600
D.C.P.S.		—	—	—	—	—	—	8,400
Non-Teaching Staff : (Un-Approved staff)								
Darl Room Assistant (1)	5,200-20,200	2,54,400	42,600	3,53,400	89,100	3,600	4,800	7,47,900
Sr. Clerk (1)	5,200-20,200	1,15,700	28,800	1,71,932	43,300	3,600	4,800	3,68,132
Laboratory Attendent (3)	5,200-20,200	2,34,400	48,000	3,36,100	84,700	7,200	9,600	7,20,000
Peon (1)	4,440-7,440	1,10,300	21,600	1,56,900	39,600	3,600	4,800	3,36,800
Hamal (3)	4,440-7,440	79,900	23,400	1,22,900	31,000	5,400	7,200	2,69,800
Washing Allowance		3,000	—	—	—	—	—	3,000
Machine Allowance		300	—	—	—	—	—	300
Provision for Ad-hoc D.A. 10%		—	—	95,900	—	—	—	95,900
Provision for Vith Pay Commission		1,50,000	—	—	—	—	—	1,50,000
	Total Rs.	9,48,000	1,64,400	12,37,132	2,87,700	23,400	31,200	26,91,832
Provident Fund		—	—	—	—	—	—	13,000

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF LINGUISTICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	7,200	7,17,100
Associate Professor (1)	37,400-67,000	6,56,100	1,08,000	9,09,300	—	3,600	—	16,77,000
Assistant Professor (2)	15,600-39,100	4,70,500	1,44,000	7,31,200	2,59,900	7,200	28,800	16,41,600
Provision for Ad-hoc D.A. 10%		—	—	1,66,200	—	—	—	1,66,200
Provision for Vith pay Commission		3,27,600	—	—	—	—	—	3,27,600
	Total Rs.	16,78,600	3,12,000	21,45,100	3,45,200	12,600	36,000	45,29,500
D.C.P.S		—	—	—	—	—	—	51,200
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Research Assistant (1)	9,300-34,800	55,800	26,400	97,800	24,700	1,800	7,200	2,13,700
Sr. Typist Clerk (2) Against Steno L.G.	9,300-34,800	1,39,900	28,800	2,00,800	50,600	3,600	4,800	4,28,500
Jr. Ty. Clerk (1)	5,200-20,200	35,000	11,400	55,200	13,900	1,800	2,400	1,19,700
Peon (1)	4,440-7,440	1,29,600	28,800	1,88,500	47,500	5,400	7,200	4,07,000
Washing Allowance		1,200	—	—	—	—	—	1,200
Machine Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	45,500	—	—	—	45,500
Provision for Vith Pay Commission		1,07,300	—	—	—	—	—	1,07,300
	Total Rs.	4,69,400	95,400	5,87,800	1,36,700	12,600	21,600	13,23,500
D.C.P.S.		—	—	—	—	—	—	1,39,000
Teaching Staff: (Un-Approved Staff)								
Assistant Professor (1) (Xth Plan)	15,600-39,100	3,25,400	84,000	4,87,200	—	3,600	—	9,00,200
Provision for Ad-hoc D.A. 10%		—	—	40,900	—	—	—	40,900
Provision for Vith pay Commission		96,200	—	—	—	—	—	96,200
	Total Rs.	4,21,600	84,000	5,28,100	—	3,600	—	10,37,300
Provident Fund		—	—	—	—	—	—	23,100

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF MARATHI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (2)	37,400-67,000	12,06,000	2,40,000	17,20,700	4,33,800	7,200	57,600	36,65,300
Associate Professor (3)	37,400-67,000	16,45,500	3,24,000	23,43,700	5,90,900	10,800	86,400	50,01,300
Assistant Professor (3)	15,600-39,100	5,94,880	1,60,000	9,22,100	2,32,500	9,000	57,600	19,96,080
Provision for Ad-hoc D.A. 10%		—	—	4,19,100	—	—	—	4,19,100
Provision for Vith pay Commission		7,14,600	—	—	—	—	—	7,14,600
	Total Rs.	41,60,980	7,44,000	54,05,600	12,57,200	27,000	2,01,600	1,17,96,380
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Research Assistant (2)	9,300-34,800	3,48,600	89,400	5,21,200	1,31,400	5,400	16,800	11,12,800
Sr. Clerk (1)	5,200-20,200	1,16,400	28,800	1,72,800	43,600	3,600	4,800	3,70,000
Jr. Ty. Clerk (1)	5,200-20,200	77,700	22,800	1,19,600	30,200	3,600	4,800	2,58,700
Peon (2)	4,440-7,440	2,11,600	42,000	3,01,700	76,100	7,200	9,600	6,48,200
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	93,800	—	—	—	93,800
Provision for Vith Pay Commission		1,50,000	—	—	—	—	—	1,50,000
	Total Rs.	9,04,900	1,83,000	12,09,100	2,81,300	19,800	36,000	26,34,100
D.C.P.S.		—	—	—	—	—	—	25,000
Teaching Staff: (Un-Approved Staff)								
Asst. Professor (1) X th Plan	5,200-20,200	3,10,600	84,000	4,69,600	1,18,400	3,600	28,800	10,15,000
Provision for Ad-hoc D.A. 10%		—	—	39,500	—	—	—	39,500
Provision for Vith Pay Commission		92,400	—	—	—	—	—	92,400
	Total Rs.	4,03,000	84,000	5,09,100	1,18,400	3,600	28,800	11,46,900

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF MATHEMATICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (5)	37,400-67,000	24,53,800	4,80,000	34,91,200	3,77,100	14,400	43,200	68,59,700
Associate Professor (8)	37,400-67,000	32,55,900	6,60,000	46,59,900	9,45,500	21,600	1,15,200	96,58,100
Assistant Professor (7)	15,600-39,100	13,71,900	4,44,000	21,60,900	5,44,800	21,600	1,58,400	47,01,600
Provision for Ad-hoc D.A. 10%		—	—	8,66,600	—	—	—	8,66,600
Provision for Vith pay Commission		24,44,500	—	—	—	—	—	24,44,500
	Total Rs.	95,26,100	15,84,000	1,11,78,600	18,67,400	57,600	3,16,800	2,45,30,500
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Jr. Library Assistant (1)	9,300-34,800	2,31,100	51,600	3,36,400	84,800	3,600	4,800	7,12,300
Jr. Ty. Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Superintendent (1)	9,300-34,800	2,01,100	52,800	3,02,200	76,200	3,600	14,400	6,50,300
Hawaldar (1)	4,440-7,440	98,600	21,600	1,43,100	36,100	3,600	4,800	3,07,800
Peon (2)	4,440-7,440	1,37,900	32,400	2,02,600	51,100	5,400	7,200	4,36,600
Washing Allowance		600	—	—	—	—	—	600
Washing Allowance		1,800	—	—	—	—	—	1,800
Provision for Ad-hoc D.A. 10%		—	—	87,300	—	—	—	87,300
Provision for Vith Pay Commission		2,18,000	—	—	—	—	—	2,18,000
	Total Rs.	9,24,100	1,69,800	11,26,800	2,62,200	18,000	33,600	25,34,500
D.C.P.S.		—	—	—	—	—	—	30,000
Non-Teaching Staff: (Un-Approved Staff)								
Sr. Typist Clerk (1) Againest Steno L.G.	9,300-34,800	1,20,000	28,800	1,77,100	44,700	3,600	4,800	3,79,000
Jr. Ty. Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Peon (1)	4,440-7,440	26,600	9,600	43,100	10,900	1,800	2,400	94,400
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	23,200	—	—	—	23,200
Provision for Vith Pay Commission		1,00,100	—	—	—	—	—	1,00,100
	Total Rs.	18,65,600	3,26,400	21,60,600	4,95,200	37,800	69,600	49,85,200
Provident Fund		—	—	—	—	—	—	12,400

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11
*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF MUSIC

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
1. Teaching Staff: (Approved Staff as per Aadhava)*								
Professor (3)	37,400-67,000	6,73,200	1,80,000	10,15,400	2,56,000	5,400	43,200	21,73,200
Associate Professor (4)	37,400-67,000	17,08,600	3,78,000	24,83,200	6,26,000	12,600	86,400	52,94,800
Assistant Professor (5)	15,600-39,100	10,24,300	3,12,000	15,90,200	2,74,600	14,400	86,400	33,01,900
Provision for Ad-hoc D.A. 10%		—	—	4,27,800	—	—	—	4,27,800
Provision for Vith pay Commission		88,600	—	—	—	—	—	88,600
	Total Rs.	34,94,700	8,70,000	55,16,600	11,56,600	32,400	2,16,000	1,12,86,300
2. Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Studio Technician (1)	9,300-34,800	55,800	25,800	97,200	24,500	1,800	2,400	2,07,500
Jr. Typist Clerk (1)	5,200-20,200	1,02,500	22,800	1,49,100	37,600	3,600	4,800	3,20,400
Peon (2)	4,440-7,440	2,17,300	43,200	31,000	78,200	7,200	9,600	3,86,500
Washing Allowance		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	46,900	—	—	—	46,900
Provision for Vith Pay Commission		44,400	—	—	—	—	—	44,400
	Total Rs.	4,21,200	91,800	3,24,200	1,40,300	12,600	16,800	10,06,900
Provident Fund		—	—	—	—	—	—	32,300

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF MUSIC-Concld.

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Un-Approved Staff)								
Assistant Professor (1) (Xth Plan)	15,600-39,100	3,18,500	84,000	4,79,000	1,20,800	3,600	28,800	10,34,700
Provision for Ad-hoc D.A. 10%		—	—	40,300	—	—	—	40,300
Provision for Vith pay Commission		99,700	—	—	—	—	—	99,700
	Total Rs.	4,18,200	84,000	5,19,300	1,20,800	3,600	28,800	11,74,700
Provident Fund		—	—	—	—	—	—	24,000
Non-Teaching Staff : (Unapproved Staff)								
Music Instructor (5)	Consolidated Rs.10,000/-p.m	7,57,200	—	—	—	—	—	7,57,200
* Sitar Instructor (1)	Consolidated Rs.9,600/-p.m.	96,000	—	—	—	—	—	96,000
* Tabla Instructor (1)	Consolidated Rs.15,300/-p.m	1,90,800	—	—	—	—	—	1,90,800
Sound Engineer (1)	9,300-34,800	55,800	25,800	97,200	24,500	1,800	28,800	2,33,900
Music Assistant (7)	5,200-20,200	8,10,300	1,68,000	11,64,100	2,93,500	25,200	52,800	25,13,900
Studio Technician (1)	9,300-34,800	1,98,900	51,600	2,98,100	75,200	3,600	4,800	6,32,200
Provision for Ad-hoc D.A. 10%		—	—	2,35,700	—	—	—	2,35,700
Provision for Vith Pay Commission		2,22,300	—	—	—	—	—	2,22,300
	Total Rs.	23,31,300	2,45,400	17,95,100	3,93,200	30,600	86,400	48,82,000
Provident Fund		—	—	—	—	—	—	81,600

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

*M.C. 19/08/05 Item No. 5

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF PERSIAN

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	7,200	7,17,100
Associate Professor (1)	37,400-67,000	2,24,400	54,000	3,31,300	83,500	1,800	7,200	7,02,200
Assistant Professor (1)	15,600-39,100	2,32,100	72,000	3,67,900	91,200	3,600	28,800	7,95,600
Provision for Ad-hoc D.A. 10%		—	—	86,600	—	—	—	86,600
Provision for VI th pay Commission		5,16,600	—	—	—	—	—	5,16,600
	Total Rs.	11,97,500	1,86,000	11,24,200	2,60,000	7,200	43,200	28,18,100
D.C.P.S.		—	—	—	—	—	—	25,300

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

DEPARTMENT OF PHILOSOPHY

Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (2)	37,400-67,000	23,89,500	4,92,000	34,29,000	8,64,500	14,400	1,15,200	73,04,600
Associate Professor (1)	37,400-67,000	20,00,900	4,32,000	28,95,200	7,29,900	14,400	1,15,200	61,87,600
Assistant Professor (5)	15,600-39,100	15,60,200	5,04,000	24,56,400	6,19,300	25,200	2,01,600	53,66,700
Provision for Ad-hoc D.A. 10%		—	—	8,78,100	—	—	—	8,78,100
Provision for VI th pay Commission		4,72,000	—	—	—	—	—	4,72,000
	Total Rs.	64,22,600	14,28,000	96,58,700	22,13,700	54,000	4,32,000	2,02,09,000
Provident Fund		—	—	—	—	—	—	10,000
Teaching Staff : (Un-Approved Staff)								
Assistant Professor (1)								
Xth Plan	37,400-67,000	4,82,900	1,08,000	7,03,200	1,77,300	3,600	28,800	15,03,800
Provision for Adhoc D.A. 10%		—	—	70,300	—	—	—	70,300
Provision for VI th pay Commission		2,20,000	—	—	—	—	—	2,20,000
	Total Rs.	7,02,900	1,08,000	7,73,500	1,77,300	3,600	28,800	17,94,100
Non-Teaching Staff : (Un-Approved Staff)								
Data Entry Operator (1)	9,300-34,800	2,21,600	51,600	2,06,200	52,000	3,600	4,800	5,39,800
Sr. Typist Clerk (1)	5,200-20,200	1,22,500	28,800	1,80,100	45,400	3,600	4,800	3,85,200
Peon (1)	4,440-7,440	57,600	15,600	87,200	22,000	2,400	4,800	1,89,600
Machine Allowances		600	—	—	—	—	—	600
Washing Allowances		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	47,400	—	—	—	47,400
Provision for VI th pay Commission		37,300	—	—	—	—	—	37,300
	Total Rs.	4,40,200	96,000	5,20,900	1,19,400	9,600	14,400	12,00,500
Provident Fund		—	—	—	—	—	—	23,900

Appendices to Budget Estimates 2016-2017

UNIVERSITY DEPARTMENT OF PHYSICAL EDUCATION

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-Approved Staff)								
Associate Professor (1)	37,400-67,000	6,54,000	1,08,000	9,06,800	2,28,600	3,600	19,200	19,20,200
C.P.F.		—	—	—	—	—	—	63,500
Assistant Professor (4)	37,400-67,000	9,53,500	2,52,000	14,34,600	3,61,700	14,400	19,200	30,35,400
C.P.F.		—	—	—	—	—	—	1,00,500
Provision for Ad-hoc D.A. 10%		—	—	1,96,800	—	—	—	1,96,800
Ad-hoc Vith Pay for 5th Installment		27,300	—	—	—	—	—	27,300
	Total Rs.	16,34,800	3,60,000	25,38,200	5,90,300	18,000	38,400	51,79,700
C.P.F.		—	—	—	—	—	—	1,64,000

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF PHYSICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (7)	37,400-67,000	30,06,000	6,00,000	42,91,100	10,45,800	18,000	1,44,000	91,04,900
Associate Professor (7)	37,400-67,000	21,64,200	4,86,000	31,53,700	7,95,000	16,200	1,29,600	67,44,700
Assistant Professor (14)	15,600-39,100	38,31,200	9,66,000	57,08,700	18,59,500	45,000	2,16,000	1,26,26,400
Provision for Ad-hoc D.A. 10%		—	—	11,05,300	—	—	—	11,05,300
Provision for VI th pay Commission		24,43,000	—	—	—	—	—	24,43,000
	Total Rs.	1,14,44,400	20,52,000	1,42,58,800	37,00,300	79,200	4,89,600	3,20,24,300
D.C.P.S.		—	—	—	—	—	—	83,200
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Research Associate (2)	9,300-34,800	1,11,600	55,200	1,98,500	50,000	3,600	14,400	4,33,300
Research Assistant (1)	9,300-34,800	1,59,300	51,600	2,51,000	63,300	3,600	4,800	5,33,600
Technical Assistant (1)	9,300-34,800	2,81,700	56,400	4,02,300	1,01,400	3,600	14,400	8,59,800
Work Shop Mechanic (3)	5,200-20,200	1,04,900	50,400	1,84,900	46,600	5,400	7,200	3,99,400
Mechanic (2)	5,200-20,200	1,70,000	33,600	1,23,200	31,100	3,600	4,800	3,66,300
Store Clerk (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Boylar Attendent (	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Store Keeper (1)	9,300-34,800	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Store Asstt.(1)	4,440-7,440	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Sr. Typist Clerk (1)	5,200 -20,200	1,33,900	28,800	1,93,600	48,800	3,600	4,800	4,13,500
Against Steno L.G. Jr. Ty. Clerk (2)	5,200 -20,200	2,12,500	45,600	3,07,100	77,400	7,200	9,600	6,59,400
Labaoratary Assistant (3)	4,440-7,440	3,25,300	69,000	4,69,200	1,18,300	9,000	12,000	10,02,800
Laboratary Attendent (4)	4,440-7,440	4,43,500	93,000	6,38,500	1,61,000	12,600	16,800	13,65,400
Lab. Tech. Asstt. (1)	4,440-7,440	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Chem. Eng. Asstt. (1)	4,440-7,440	35,000	16,800	61,600	15,500	1,800	2,400	1,33,100
Peon (1)	4,440-7,440	1,11,200	21,600	1,58,100	39,900	3,600	4,800	3,39,200
Helper (1)	4,440-7,440	26,600	7,800	41,000	10,300	1,200	2,400	89,300
Hamal (1)	4,440-7,440	1,09,400	21,600	1,55,900	39,300	3,600	4,800	3,34,600
Temp. Staff Acting Allowances & Substitutes		1,00,000	—	—	—	—	—	1,00,000
Machine Allowance		11,400	—	—	—	—	—	11,400
Washing Allowance		4,200	—	—	—	—	—	4,200
Provision for Ad-hoc D.A. 10%		—	—	2,92,200	—	—	—	2,92,200
Provision for Vith Pay Commission		5,55,000	—	—	—	—	—	5,55,000
	Total Rs.	30,70,500	6,23,400	37,71,100	8,76,900	71,400	1,15,200	85,28,500
D.C.P.S.		—	—	—	—	—	—	26,500

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF PHYSICS- concld.

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Un-Approved Staff)								
Technical Assistant (2)	9,300-34,800	3,37,500	84,600	5,02,300	1,26,600	5,400	16,800	10,73,200
A/c's Cum Typist Clerk (2)	5,200-20,200	69,900	28,800	1,17,500	29,600	3,600	4,800	2,54,200
Glass Blower (1)	5,200-20,200	35,000	16,800	61,600	15,500	1,800	2,400	1,33,100
Plumber (1)	5,200-20,200	35,000	14,400	58,800	14,800	1,800	2,400	1,27,200
Sr. Typist Clerk (1)	5,200-20,200	1,19,600	28,800	1,76,600	44,500	3,600	4,800	3,77,900
Jr. Typist Clerk (1)	5,200-20,200	34,980	11,400	55,194	13,914	2,400	2,400	1,20,288
Laboratary Attendent (1)	5,200-20,200	1,28,300	26,400	1,84,100	46,400	3,600	4,800	3,93,600
Peon (1)	4,440-7,440	26,600	9,600	43,100	10,900	1,800	2,400	94,400
Hamal (1)	4,440-7,440	26,600	7,800	41,000	10,300	1,200	2,400	89,300
Helper (1)	4,440-7,440	26,600	7,800	41,000	10,300	1,200	2,400	89,300
Provision for Ad-hoc D.A. 10%		—	—	1,03,000	—	—	—	1,03,000
Provision for Vith Pay Commission		1,11,600	—	—	—	—	—	1,11,600
	Total Rs.	9,51,680	2,36,400	13,84,194	3,22,814	26,400	45,600	29,67,088
Provident Fund		—	—	—	—	—	—	30,000
D.C.P.S.		—	—	—	—	—	—	50,000

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF RUSSIAN

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,400	45,300	1,800	7,200	6,77,100
Associate Professor (2)	37,400-67,000	8,79,900	1,74,000	12,54,200	83,500	5,400	7,200	24,04,200
Assistant Professor (2)	15,600-39,100	3,18,000	72,000	4,64,100	1,17,000	3,600	14,400	9,89,100
Provision for Ad-hoc D.A. 10%		—	—	1,72,800	—	—	—	1,72,800
Provision for VI th pay Commission		4,24,700	—	—	—	—	—	4,24,700
	Total Rs.	18,47,000	3,06,000	22,29,500	2,45,800	10,800	28,800	46,67,900
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Jr. Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Provision for Ad-hoc D.A. 10%		—	—	4,700	—	—	—	4,700
Provision for VI th pay Commission		22,000	—	—	—	—	—	22,000
	Total Rs.	57,000	11,400	59,900	14,000	1,800	2,400	1,46,500
Non-Teaching Staff : (Un-Approved Staff)								
Temp. Staff		2,58,800	—	—	—	—	—	2,58,800
	Total Rs.	2,58,800	—	—	—	—	—	2,58,800

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF SANSKRIT

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1) vacant	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	7,200	7,17,100
Associate Professor (1) Vacant	37,400-67,000	2,24,400	54,000	3,31,300	83,500	1,800	7,200	7,02,200
Assistant Professor (3)	15,600-39,100	8,62,500	2,28,000	12,97,700	2,18,900	10,800	57,600	26,75,500
Provision for Ad-hoc D.A. 10%		—	—	1,65,300	—	—	—	1,65,300
Provision for VI th pay Commission		7,49,100	—	—	—	—	—	7,49,100
	Total Rs.	20,60,400	3,42,000	21,32,700	3,87,700	14,400	72,000	50,09,200
D.C.P.S.								24,700
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Research Assistant (1)	9,300-34,800	1,30,100	51,600	2,16,200	54,500	3,600	4,800	4,60,800
Steno-Grapher L.G. (1)	9,300-34,800	1,65,800	51,600	2,58,700	65,200	3,600	4,800	5,49,700
Sr. Clerk (1) vacant	5,200-20,200	35,000	14,400	58,600	14,900	1,800	2,400	1,27,300
Jr. Typist Clerk (1) vacant	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Temp. Staff Acting Allowances & Substitutes		57,600	—	—	—	—	—	57,600
Provision for Ad-hoc D.A. 10%		—	—	50,000	—	—	—	50,000
Provision for Vith Pay Commission		1,65,100	—	—	—	—	—	1,65,100
	Total Rs.	5,88,600	1,29,000	6,38,900	1,48,600	10,800	14,400	15,30,300
Provident Fund		—	—	—	—	—	—	18,100
D.C.P.S.		—	—	—	—	—	—	39,800
Teaching Staff : (Un-Approved)								
(S.A. Dange)								
Professor (1) #	Consolidated @Rs.30,000/-p	3,60,000	—	—	—	—	—	3,60,000
Assistant Professor (1)	15,600-39,100	93,600	36,000	1,54,300	38,900	1,800	14,400	3,39,000
Provision for Ad-hoc D.A. 10%		—	—	32,800	—	—	—	32,800
	Total Rs.	4,53,600	36,000	1,87,100	38,900	1,800	14,400	7,31,800

Post created as per Resolution Passed by the Management Council vide Item No. 19 held on 23.07.2008

Non-Teaching Staff : (Un-Approved Staff)

Peon (2)	4,440-7,440	1,10,700	31,200	1,68,900	42,600	4,800	9,600	3,67,800
Machine Allowances		600	—	—	—	—	—	600
Washing Allowances		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	16,900	—	—	—	16,900
	Total Rs.	1,12,500	31,200	1,85,800	42,600	4,800	9,600	3,86,500

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF SINDHI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)vacant	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Associate Professor (1) vacant	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Assistant Professor (2) vacant	15,600-39,100	4,49,100	1,56,000	7,20,000	1,81,500	5,400	43,200	15,55,200
Provision for Ad-hoc D.A. 10%		—	—	1,39,700	—	—	—	1,39,700
Provision for VI th pay Commission		3,34,600	—	—	—	—	—	3,34,600
	Total Rs.	12,32,500	2,76,000	15,36,500	3,52,100	9,000	72,000	34,78,100
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Jr. Typist Clerk (1)	5,200-20,200	1,01,300	22,800	1,47,600	37,200	3,600	4,800	3,17,300
Peon (1)	4,440-7,440	1,10,000	21,600	1,56,700	39,500	3,600	4,800	3,36,200
Provision for Ad-hoc D.A. 10%		—	—	30,400	—	—	—	30,400
Provision for Vith Pay Commission		41,500	—	—	—	—	—	41,500
Machine Allowances		600	—	—	—	—	—	600
Washing Allowances		600	—	—	—	—	—	600
	Total Rs.	2,54,000	44,400	3,34,700	76,700	7,200	9,600	7,26,600
Provident Fund		—	—	—	—	—	—	15,900

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

SIR J. J. COLLEGE OF ARCHITECTURE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
1. ACADEMIC STAFF								
Principal (1)	37,400-67,000	6,77,109	1,20,000	9,48,559	2,39,133	3,600	28,800	20,17,201
Professors (4)	37,400-67,000	23,73,538	4,80,000	33,95,710	8,56,062	14,400	1,15,200	72,34,910
Associate Professor (7)	37,400-67,000	42,43,216	7,56,000	59,49,067	14,99,765	25,200	2,01,600	1,26,74,848
Assistant Professor (15)	15,600-39,100	33,35,955	10,80,000	52,54,986	13,24,787	54,000	4,32,000	1,14,81,728
Assistant Professor (1) (Non-Techinical)	15,600-39,100	1,93,082	72,000	3,15,448	79,524	3,600	28,800	6,92,454
Ad-hoc provision for VI pay GPF Arr. (last Installme		55,00,000	—	—	—	—	—	55,00,000
Ad-hoc Provision for D.A.		—	—	13,33,090	—	—	—	13,33,090
	Total Rs.	1,63,22,900	25,08,000	1,71,96,860	39,99,271	1,00,800	8,06,400	4,09,34,231
Provident Fund		—	—	—	—	—	—	5,50,000
2. TECHNICAL STAFF								
Sr. Tech. Assistant (1)	9,300-34,800	1,15,349	52,800	2,00,097	50,445	3,600	4,800	4,27,091
Jr. Tech. Assistant (2)	9,300-34,800	2,30,594	1,03,200	3,97,215	1,00,138	7,200	9,600	8,47,947
Jr. Tech. Assistant (1)	9,300-34,800	1,99,504	51,600	2,98,814	75,331	3,600	4,800	6,33,649
Workshop Instructor (1)	9,300-34,800	1,15,322	51,600	1,98,637	50,077	3,600	4,800	4,24,036
Workshop Assistant (2)	5,200-20,200	1,29,170	67,200	2,33,680	58,911	7,200	9,600	5,05,761
Laboratory Assistant (1)	5,200-20,200	64,610	33,600	1,16,870	29,463	3,600	4,800	2,52,943
Curator (1)	5,200-20,200	64,610	33,600	1,16,870	29,463	3,600	4,800	2,52,943
Ad.hoc Provision for D.A.		—	—	1,31,276	—	—	—	1,31,276
	Total Rs.	9,19,159	3,93,600	16,93,459	3,93,828	32,400	43,200	34,75,646
3. ADMINISTRATIVE STAFF								
Deuty Accountant (1)	9,300-34,800	2,01,494	52,800	3,02,610	76,288	3,600	14,400	6,51,192
Superintendent (2)	9,300-34,800	3,05,555	1,05,600	4,89,274	1,23,347	7,200	28,800	10,59,776
P. A. to Principal (1)	9,300-34,800	1,15,349	52,800	1,68,149	50,445	3,600	14,400	4,04,743
Head Clerks/L.G. Steno (3)	9,300-34,800	5,24,279	1,54,800	8,08,104	2,03,724	10,800	14,400	17,16,107
Assistant Accountant (1)	9,300-34,800	1,15,322	51,600	1,98,637	50,077	3,600	4,800	4,24,036
Store Keeper (1)	9,300-34,800	1,15,322	51,600	1,98,637	50,077	3,600	4,800	4,24,036
Librarian (1)	9,300-34,800	2,15,578	51,600	3,17,942	80,153	3,600	4,800	6,73,673
Assistant Librarian (1)	9,300-34,800	2,46,783	58,800	3,63,644	91,675	3,600	14,400	7,78,902
	Total C/F. Rs.	18,39,682	5,79,600	28,46,997	7,25,786	39,600	1,00,800	61,32,465

Appendices to Budget Estimates 2016-2017
SIR J. J. COLLEGE OF ARCHITECTURE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F. Rs.	18,39,682	5,79,600	28,46,997	7,25,786	39,600	1,00,800	61,32,465
Sr. Clerk (1)	5,200-20,200	1,26,598	28,800	1,84,924	46,619	3,600	4,800	3,95,341
Jr. Clerk (8)	5,200-20,200	6,27,117	1,88,400	9,70,465	2,44,655	20,400	38,400	20,89,437
Jr. Accounts Clerks (2)	5,200-20,200	1,28,734	45,600	2,07,457	52,300	4,800	9,600	4,48,491
Library Assistant (1)	5,200-20,200	1,40,095	28,800	2,00,985	50,669	3,600	4,800	4,28,949
Library Attendent (3)	5,200-20,200	2,60,731	74,400	3,98,806	1,00,539	8,400	14,400	8,57,276
Hawaldar (1)	4,440-7,440	1,30,512	22,800	1,82,441	45,994	2,400	4,800	3,88,947
Peons (3)	4,440-7,440	2,01,295	50,400	2,99,517	75,509	4,500	14,400	6,45,621
Peon (1)	4,440-7,440	1,12,080	21,600	1,59,079	40,104	2,400	4,800	3,40,063
Peon (2)	4,440-7,440	2,58,080	45,600	3,61,379	91,104	6,000	9,600	7,71,763
Peon (1)	4,440-7,440	54,880	15,600	83,871	21,144	1,500	4,800	1,81,795
Hamals (3)	4,440-7,440	1,64,640	46,800	2,51,614	63,432	4,500	14,400	5,45,386
Hamals (4)	4,440-7,440	4,35,375	84,000	6,18,056	1,55,813	9,600	38,400	13,41,244
Hamals (1)	4,440-7,440	1,15,639	21,600	1,63,314	41,172	2,400	4,800	3,48,925
Sweeper (1)	4,440-7,440	1,25,781	25,200	1,79,667	45,294	2,400	4,800	3,83,143
Sweeper (1)	4,440-7,440	1,21,364	25,200	1,74,411	43,969	2,400	4,800	3,72,144
Sweeper (1)	4,440-7,440	1,11,712	21,600	1,58,641	39,994	2,400	4,800	3,39,147
Sweeper (2)	4,440-7,440	2,01,652	40,800	2,88,518	72,736	4,800	9,600	6,18,105
Watchmen (1)	4,440-7,440	1,19,646	25,200	1,72,367	43,454	2,400	4,800	3,67,867
Watchmen (1)	4,440-7,440	97,916	19,200	1,39,368	35,135	2,400	4,800	2,98,819
Watchmen (2)	4,440-7,440	1,09,760	31,200	1,67,742	42,288	3,000	9,600	3,63,590
Ad-hoc provision for VI pay GPF Arr. (5th Installment)		7,20,000	—	—	—	—	—	7,20,000
Washing Allowance		15,000	—	—	—	—	—	15,000
Provision for Sp. Pay		8,000	—	—	—	—	—	8,000
Ad-hoc provision for D.A.		—	—	6,92,569	—	—	—	6,92,569
	Total Rs.	62,26,289	14,42,400	89,02,188	20,77,710	1,33,500	3,12,000	1,90,94,087
Provident Fund		—	—	—	—	—	—	2,00,000
Total (2) Technical Staff and (3) Administrative Staff		71,45,448	18,36,000	1,05,95,647	24,71,538	1,65,900	3,55,200	2,25,69,733
Total (1) Teaching (2) Technical Staff and (3) Administrative Staff		2,34,68,348	43,44,000	2,77,92,507	64,70,809	2,66,700	11,61,600	6,35,03,964

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF SOCIOLOGY

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aashava)*								
Professor (3)	37,400-67,000	17,11,400	3,24,000	24,22,100	6,10,600	9,000	64,800	51,41,900
Associate Professor (6)	37,400-67,000	20,28,900	4,44,000	29,42,800	7,41,900	14,400	57,600	62,29,600
Assistant Professor (7)	15,600-39,100	20,14,600	5,16,000	30,11,400	5,31,200	23,400	1,22,400	62,19,000
Provision for Ad.Hoc D.A. 10%		—	—	7,03,900	—	—	—	7,03,900
Provision for VI th pay Commission		20,69,000	—	—	—	—	—	20,69,000
	Total Rs.	78,23,900	12,84,000	90,80,200	18,83,700	46,800	2,44,800	2,03,63,400
Provident Fund		—	—	—	—	—	—	66,500
D.C.P.S.		—	—	—	—	—	—	57,100
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Research Assistant (2)	9,300-34,800	3,29,000	1,03,200	5,14,300	1,29,700	7,200	9,600	10,93,000
Superintendent (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Sr. Typist Clerk (1)	5,200-20,200	99,600	28,800	1,52,700	38,500	3,600	4,800	3,28,000
Jr. Typist Clerk (2) (1 Jr. Clerk against L.G. Steno (1))	5,200-20,200	1,11,600	22,800	1,60,000	40,400	3,600	4,800	3,43,200
Peon (4)	4,440-7,440	4,74,900	88,800	6,70,800	1,23,300	14,400	14,400	13,86,600
Machine Allowances		600	—	—	—	—	—	600
Washing Allowances		2,400	—	—	—	—	—	2,400
Provision for Adhoc D.A. 10%		—	—	1,34,400	—	—	—	1,34,400
Provision for VI th pay Commission		4,10,700	—	—	—	—	—	4,10,700
	Total Rs.	14,84,600	2,70,000	17,30,100	3,56,600	30,600	40,800	39,12,700
Provident Fund		—	—	—	—	—	—	25,000
D.C.P.S.		—	—	—	—	—	—	15,500
Non-Teaching Staff : (Un-Approved Staff)								
Steno-Grapher H.G. (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Peon cum Hamal (2)	4,440-7,440	53,300	19,200	86,300	21,800	3,600	4,800	1,89,000
Hamal (1)	4,440-7,440	26,700	7,800	41,000	10,400	1,200	2,400	89,500
Machine Allowances		300	—	—	—	—	—	300
Washing Allowances		1,800	—	—	—	—	—	1,800
Provision for Adhoc D.A. 10%		—	—	28,400	—	—	—	28,400
Provision for VI th pay Commission		4,10,700	—	—	—	—	—	4,10,700
	Total Rs.	5,48,600	53,400	2,53,600	56,900	6,600	14,400	9,33,500

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPAERTMENT OF SPORTS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Un-Approved Staff)								
Sweeper (3)	4,440-7,440	3,09,300	54,000	4,32,400	1,09,000	10,800	7,200	9,22,700
C.P.F.		—	—	—	—	—	—	18,700
Watchman (2)	4,440-7,440	2,18,000	43,200	3,10,900	78,400	7,200	4,800	6,62,500
C.P.F.		—	—	—	—	—	—	20,500
Special Allowance @ Rs.750/-p.m.		18,000	—	—	—	—	—	18,000
Washing Allowance @ Rs.50/- p.m.		3,000	—	—	—	—	—	3,000
Provision for Adhoc D.A. 10%		—	—	62,450	—	—	—	62,450
Provision for.V th Inst.		11,300	—	—	—	—	—	11,300
	Total Rs.	5,59,600	97,200	8,05,750	1,87,400	18,000	12,000	16,79,950
C.P.F.		—	—	—	—	—	—	39,200

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF STATISTICS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,500	85,300	1,800	7,200	7,17,200
Associate Professor (3)	37,400-67,000	10,33,000	2,16,000	14,86,300	3,74,700	7,200	43,200	31,60,400
Assistant Professor (6)	15,600-39,100	16,56,600	3,84,000	26,28,300	4,96,400	16,200	79,200	52,60,700
Provision for Ad-hoc D.A. 10%		—	—	4,45,300	—	—	—	4,45,300
Provision for VI th pay Commission		11,56,000	—	—	—	—	—	11,56,000
	Total Rs.	40,70,000	6,60,000	48,98,400	9,56,400	25,200	1,29,600	1,07,39,600
Provident Fund		—	—	—	—	—	—	1,00,000
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Sr. Typist Clerk (1)	5,200-,20,200	1,31,200	28,800	1,90,300	48,000	3,600	4,800	4,06,700
Peon (2)	4,440-7,440	2,32,000	43,200	3,27,500	82,700	7,200	9,600	7,02,200
Machine Allowance		600	—	—	—	—	—	600
Washing Allowance @Rs.50/-p.m.		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	51,800	—	—	—	51,800
Provision for VI th pay Commission		70,000	—	—	—	—	—	70,000
	Total Rs.	4,35,000	72,000	5,69,600	1,30,700	10,800	14,400	12,32,500
Teaching Staff : (Un-Approved Staff)								
Assistant Professor (1)								
Xth Plan	15,600-39,100	93,700	36,000	1,54,200	38,900	1,800	14,400	3,39,000
Provision for Adhoc D.A. 10%		—	—	15,500	—	—	—	15,500
	Total Rs.	93,700	36,000	1,69,700	38,900	1,800	14,400	3,54,500
Teaching Staff : (Un-Approved Staff)								
Co-ordinator (1)	Consolidated @18,000/-p.m.	2,16,000	—	—	—	—	—	2,16,000
	Total Rs.	2,16,000	—	—	—	—	—	2,16,000
Non-Teaching Staff : (Un-Approved Staff)								
Steno-Grapher H.G. (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	2,400	2,09,000
Investigetor (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	2,400	2,09,000
Hamal (1)	4,440-7,440	26,640	7,800	41,000	10,300	1,800	2,400	89,940
Peon (1)	4,440-7,440	75,400	19,200	1,12,600	28,400	3,600	4,800	2,44,000
Statistical Asstt. (1)	Consolidated @ Rs.15,600/-p.m	1,87,200	—	—	—	—	—	1,87,200
Computer Technician (1)	Consolidated @ Rs.13,000/-p.m	1,56,000	—	—	—	—	—	1,56,000
Office Assitant (1)	Consolidated @ Rs.10,400/-p.m	1,24,800	—	—	—	—	—	1,24,800
Peon (1)	Consolidated @ Rs.8,000/-p.m.	9,600	—	—	—	—	—	9,600
Washing Allowances @Rs.50/- p.m.		1,200	—	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	—	35,000	—	—	—	35,000
Provision for VI th pay Commission		90,200	—	—	—	—	—	90,200
	Total Rs.	7,82,640	79,800	3,84,400	88,100	9,000	12,000	13,55,940
D.C.P.S.		—	—	—	—	—	—	50,400

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017
DEPARTMENT OF THEATRE ARTS

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Head Clerk (1)	9,300-34,800	1,72,800	51,600	2,67,000	67,400	3,600	4,800	5,67,200
Jr. Typist Clerk (1)	5,200-20,200	1,15,300	22,800	64,300	41,400	3,600	4,800	2,52,200
Peon (1)	4,440-7,440	91,200	19,200	1,31,400	33,100	3,600	4,800	2,83,300
Washing Allowances		600	—	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	—	50,300	—	—	—	50,300
Provision for VI th pay Commission		62,100	—	—	—	—	—	62,100
	Total Rs.	4,42,000	93,600	5,13,000	1,41,900	10,800	14,400	12,15,700
Teaching Staff : (Un-Approved Staff)								
Professors & Director (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Associate Professor (2)	37,400-67,000	4,48,800	1,08,000	6,62,600	1,67,000	7,200	57,600	14,51,200
Assistant Professor (5)	15,600-39,100	7,68,000	2,52,000	12,13,800	1,96,000	12,700	7,200	24,49,700
Provision for Ad-hoc D.A. 10%		—	—	2,95,800	—	—	—	2,95,800
Provision for VI th pay Commission		5,38,800	—	—	—	—	—	5,38,800
	Total Rs.	19,80,000	4,20,000	25,10,600	4,48,300	21,700	79,200	54,59,800
D.C.P.S		—	—	—	—	—	—	37,900
Non-Teaching Staff : (Un-Approved Staff)								
Jr. Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Data Entry Operator (2)	Consolidated @Rs.14,040/-p	3,37,000	—	—	—	—	—	3,37,000
Tech. Supt.(1)	Consolidated @Rs.20,000/-p.m.	2,40,000	—	—	—	—	—	2,40,000
Hamal (1)	4,440-7,440	26,700	78,000	41,000	10,400	1,200	2,400	1,59,700
Music Assistant (1)	Consolidated @Rs.9,000/-p.m.	1,08,000	—	—	—	—	—	1,08,000
Provision for Adhoc D.A. 10%		—	—	10,000	—	—	—	10,000
	Total Rs.	7,46,700	89,400	1,06,200	24,400	3,000	4,800	9,74,500
Provident Fund		—	—	—	—	—	—	28,500

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF URDU

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (2)	37,400-67,000	4,48,800	1,20,000	8,76,900	1,70,600	3,600	14,400	14,34,300
Associate Professor (1)	37,400-67,000	4,94,700	1,08,000	7,17,200	1,80,800	3,600	28,800	15,33,100
Assistant Professor (5)	15,600-39,100	6,34,800	2,16,000	10,12,400	2,16,300	10,800	50,400	21,40,700
Provision for Ad-hoc D.A. 10%		—	—	2,02,300	—	—	—	2,02,300
Provision for VI th pay Commission		1,55,800	—	—	—	—	—	1,55,800
	Total Rs.	17,34,100	4,44,000	26,08,800	5,67,700	18,000	93,600	54,66,200
D.C.P.S.		—	—	—	—	—	—	50,200
Non-Teaching Staff : (Approved Staff)								
Peon (1)	4,440-7,440	87,800	19,200	1,27,200	32,100	3,600	4,800	2,74,700
Washing Allowances		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	10,700	—	—	—	10,700
	Total Rs.	88,400	19,200	1,37,900	32,100	3,600	4,800	2,86,000
Provident Fund		—	—	—	—	—	—	9,000
Teaching Staff : (Un-Approved Staff)								
Assistant Professor (1) Xth Plan	15,600-39,100	93,600	36,000	1,54,200	38,900	3,600	7,200	3,33,500
Provision for Adhoc D.A. 10%		—	—	15,400	—	—	—	15,400
	Total Rs.	93,600	36,000	1,69,600	38,900	3,600	7,200	3,48,900
Non-Teaching Staff : (Un-Approved Staff)								
Jr. Typist-Clerk (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Provision for Ad-hoc D.A. 10%		—	—	4,700	—	—	—	4,700
Provision for Vith Pay Commission		44,800	—	—	—	—	—	44,800
	Total Rs.	79,800	11,400	59,900	14,000	1,800	2,400	1,69,300
Provident Fund		—	—	—	—	—	—	5,000
(Urdu Endowment Chair)(Trust Fund) Teaching Staff:								
Professor (1)	37,400-67,000	6,70,300	1,20,000	9,40,400	2,37,100	3,600	28,800	20,00,200
Provision for Adhoc D.A. 10%		—	—	79,100	—	—	—	79,100
Provision for VI th pay Commission		2,90,800	—	—	—	—	—	2,90,800
	Total Rs.	9,61,100	1,20,000	10,19,500	—	3,600	—	23,70,100

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF WOMENS DEVELOPMENT CELL

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Jr. Typist Clerk (1)	5,200-20,200	90,700	22,800	1,34,900	34,000	3,600	4,800	2,90,800
Provision for Adhoc D.A. 10%		—	—	11,300	—	—	—	11,300
Provision for VI th pay Commission		10,500	—	—	—	—	—	10,500
	Total Rs.	1,01,200	22,800	1,46,200	34,000	3,600	4,800	3,12,600
D.C.P.S.		—	—	—	—	—	—	24,900
Teaching Staff : (Un-Approved Staff)								
Course -Co-Ordinator(1)	Consolidated @Rs.18,000/-p	2,16,000	—	—	—	—	—	2,16,000
	Total Rs.	2,16,000	—	—	—	—	—	2,16,000
Non-Teaching Staff : (Un-Approved Staff)								
Peon (1)	4,440-7,440	1,21,700	21,600	1,70,500	43,000	3,600	4,800	3,65,200
Provision for Adhoc D.A. 10%		—	—	17,000	—	—	—	17,000
Provision for VI th pay Commission		9,300	—	—	—	—	—	9,300
	Total Rs.	1,31,000	21,600	1,87,500	43,000	3,600	4,800	3,91,500
Provident Fund		—	—	—	—	—	—	8,600

* Non-Teaching :- GR. No. MUM-2010(77/10)VISHI - 1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF PALI

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Approved Staff as per Aadhava)*								
Sr. Clerk (1)	5,200-20,200	1,31,100	28,800	1,90,300	48,000	3,600	4,800	4,06,600
Peon (1)	4,440-7,440	57,600	15,600	87,200	22,000	2,400	4,800	1,89,600
Provision for Adhoc D.A. 10%		—	—	29,100	—	—	—	29,100
Provision for VI th pay Commission		33,600	—	—	—	—	—	33,600
	Total Rs.	2,22,300	44,400	3,06,600	70,000	6,000	9,600	6,58,900
Teaching Staff : (Un-Approved Staff)								
Associate Professor (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,320	1,800	14,400	7,24,320
Assistant Professor (1)	15,600-39,100	93,600	36,000	1,54,200	38,900	1,800	14,400	3,38,900
Provision for Ad-hoc D.A. 10%		—	—	49,300	—	—	—	49,300
	Total Rs.	3,18,000	96,000	5,41,900	1,24,220	3,600	28,800	11,12,520
Non-Teaching Staff : (Un-Approved Staff)								
Jr. Ty. Clerk (1)	Conso.@9,000.	1,08,000	—	—	—	—	—	1,08,000
Peon (1)	Conso.@8,000.	96,000	—	—	—	—	—	96,000
	Total Rs.	2,04,000	—	—	—	—	—	2,04,000

* Non-Teaching :- GR. No. MUM-2010(77/10)VISHI - 1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

DEPARTMENT OF AFRICAN STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (2)	37,400-67,000	4,48,800	1,20,000	6,76,900	1,70,700	3,600	28,800	14,48,800
Associate Professor (4)	37,400-67,000	13,90,900	2,82,000	19,90,700	5,01,900	8,000	50,400	42,24,900
Assistant Professor (4)	15,600-39,100	8,69,400	2,18,000	12,94,000	3,26,200	11,400	93,700	28,12,700
Provision for Ad-hoc D.A. 10%		—	—	3,32,900	—	—	—	3,32,900
Provision for VI th pay Commission		6,72,200	—	—	—	—	—	6,72,200
	Total Rs.	33,81,300	6,20,000	42,94,500	9,98,800	24,000	1,72,900	94,91,500
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Documentation Officer (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	2,400	2,23,900
Steno-Grapher L.G. (1)	9,300-34,800	2,92,500	52,800	4,10,900	1,03,600	3,600	14,400	8,77,800
Documentation Assistant (1)	9,300-34,800	1,30,100	51,600	2,16,200	54,500	3,600	4,800	4,60,800
Jr. Typist Clerks (1)	5,200-20,200	97,600	22,800	1,43,200	36,100	3,600	4,800	3,08,100
Jr. Typist Clerks (1)	5,200-20,200	1,14,000	22,800	1,62,800	41,000	3,600	4,800	3,49,000
Library Attendent (1)	5,200-20,200	1,56,600	30,600	2,22,800	56,100	3,600	4,800	4,74,500
Peon (1)	4,440-7,440	1,12,000	21,600	1,59,000	40,100	3,600	4,800	3,41,100
Hamal (1)	4,440-7,440	87,700	19,200	1,27,200	32,100	3,600	4,800	2,74,600
Washing Allowance		1,200	—	—	—	—	—	1,200
Machine Allowance		400	—	—	—	—	—	400
Provision for Ad-hoc D.A. 10%		—	—	1,30,100	—	—	—	1,30,100
Provision for VI th Pay Commission		1,03,000	—	—	—	—	—	1,03,000
	Total Rs.	11,50,900	2,53,800	16,77,200	3,90,000	27,000	45,600	35,44,500
Provident Fund		—	—	—	—	—	—	10,800
D.C.P.S.		—	—	—	—	—	—	9,400
Non-Teaching Staff (Un-Approved Staff)								
Research Associate (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Research Investigetor (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Steno-Grapher H.G. (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Library Attendent (1)	5,200-20,200	35,000	11,400	55,200	14,000	1,800	2,400	1,19,800
Washing Allowances		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	34,900	—	—	—	34,900
Provision for VI th Pay Commission		30,500	—	—	—	—	—	30,500
	Total Rs.	2,33,500	90,600	3,83,800	88,100	7,200	24,000	8,27,200

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017
CENTRE FOR CENTRAL EURASIAN STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Approved Staff as per Aadhava)*								
Professors (1)	37,400-67,000	2,24,400	60,000	3,38,400	85,300	3,600	14,400	7,26,100
Associate Professor (3)	37,400-67,000	10,39,900	2,16,000	14,94,500	1,67,000	7,200	26,800	29,53,400
Assistant Professor (2)	15,600-39,100	1,87,200	72,000	3,08,400	77,800	7,200	28,800	6,81,400
Provision for Ad-hoc D.A. 10%		—	—	2,14,200	—	—	—	2,14,200
Provision for VI th pay Commission		7,34,000	—	—	—	—	—	7,34,000
	Total Rs.	21,85,500	3,48,000	23,55,500	3,30,100	18,000	72,000	53,09,100
D.C.P.S		—	—	—	—	—	—	65,000
Non-Teaching Staff (Approved Staff as per Aadhava)*								
Documentation Officer (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
Documentation Assistant (1)	9,300-34,800	1,35,600	51,600	2,22,800	56,100	3,600	4,800	4,74,500
Statistical Assistant (1)	9,300-34,800	55,800	28,200	1,00,000	25,200	1,800	7,200	2,18,200
Peon (1)	4,440-7,440	1,30,100	22,800	1,82,000	45,900	3,600	4,800	3,89,200
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	61,000	—	—	—	61,000
Provision for Vith Pay Commission		1,60,100	—	—	—	—	—	1,60,100
	Total Rs.	5,38,000	1,35,000	6,70,800	1,53,700	10,800	31,200	15,39,500
D.C.P.S.		—	—	—	—	—	—	33,620
Non-Teaching Staff (Un-Approved Staff)								
Documentation Officer (1)	9,300-34,800	55,800	32,400	1,05,000	26,500	1,800	14,400	2,35,900
Research Associate (2)	9,300-34,800	1,11,600	52,800	1,95,600	49,320	7,200	14,400	4,30,920
Steno-Grapher H.G. (1)	9,300-34,800	55,800	26,400	97,900	24,700	1,800	7,200	2,13,800
Steno-Grapher L. G. (1)	9,300-34,800	55,800	25,800	97,100	24,500	1,800	2,400	2,07,400
Jr. Ty. Clerk (1)	5,200-20,200	31,200	11,400	50,700	12,800	1,800	2,400	1,10,300
Library Attendent (1)	5,200-20,200	31,200	11,400	50,700	12,800	1,800	2,400	1,10,300
Washing Allowances		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	59,800	—	—	—	59,800
Provision for Vith Pay Commission		50,100	—	—	—	—	—	50,100
	Total Rs.	3,92,100	1,60,200	6,56,800	1,50,620	16,200	43,200	14,19,120

*Teaching :-GR. No. MUM-2009(458/09) VISHI-1Dated 5-3-11
*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Appendices to Budget Estimates 2016-2017

CENTRE FOR COMPARATIVE LITERATURE (GURUDE TAGORE CHAIR)

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Typist-Clerk (1)	5,200-20,200	98,920	28,800	1,52,000	38,300	3,600	4,800	3,26,420
Peon (1)	4,400-7,440	1,15,400	21,600	1,63,000	41,100	3,600	4,800	3,49,500
Temp. Staff Acting allowances & substitutes		7,000	—	—	—	—	—	7,000
Washing Allowances		600	—	—	—	—	—	600
Provision for Ad-hoc D.A.10%		—	—	31,500	—	—	—	31,500
Provision for Vith pay Commission		56,400	—	—	—	—	—	56,400
	Total Rs.	2,78,320	50,400	3,46,500	79,400	7,200	9,600	7,71,420
Provident Fund		—	—	—	—	—	—	19,700

*Non-Teaching :-GR. No. MUM-2010(77/10) VISHI-1Dated 26-4-10

Teaching Staff: (Endowment Chair)

Trust Fund

Professor (1)	37,400-67,000	2,24,400	60,000	3,38,500	85,300	1,800	14,400	7,24,400
Provision for Ad-hoc D.A. 10%		—	—	33,900	—	—	—	33,900
Provision for Vith Pay Commission		1,40,900	—	—	—	—	—	1,40,900
	Total Rs.	3,65,300	60,000	3,72,400	85,300	1,800	14,400	8,99,200

EXTRA MURAL STUDIES

Approved Staff: (Approved Staff as per Aadhava)*

Director (1)	15,600-39,100	4,45,300	79,200	6,24,200	1,57,400	3,600	19,200	13,28,900
Head Clerk (1)	9,300-34,800	1,68,700	51,600	2,62,200	66,100	3,600	2,400	5,54,600
Provision for Ad-hoc D.A.10%		74,500	—	—	—	—	—	74,500
Provision for Vith pay Commission		68,000	—	—	—	—	—	68,000
	Total Rs.	7,56,500	1,30,800	8,86,400	2,23,500	7,200	21,600	20,26,000

Un-Approved Staff: Non-Teaching Staff

Jr. Typist-Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
Peon (2)	4,400-7,440	1,13,100	34,800	1,76,100	44,400	4,800	4,800	3,78,000
Provision for Ad-hoc D.A.10%		—	—	23,900	—	—	—	23,900
	Total Rs.	1,80,700	57,600	3,07,600	71,600	8,400	7,200	6,33,100

CENTRE FOR JAIN STUDIES

Teaching Staff : (Trust Fund)

Associat Professor (1)	Consolidated @Rs.18,000/-p	2,16,000	—	—	—	—	—	2,16,000
	Total Rs.	2,16,000	—	—	—	—	—	2,16,000

Non-Teaching Staff : (Trust Fund)

Computer Operator (1)	Consolidated @Rs.14,040/-p	1,68,480	—	—	—	—	—	1,68,480
	Total Rs.	1,68,480	—	—	—	—	—	1,68,480

Shri Vallabhvedant Academy and Research Centre

Non-Teaching Staff : (Trust Fund)

Yoga Research Assistant (1)	Consolidated @Rs.9,000/-p.r	1,08,000	—	—	—	—	—	1,08,000
Jr. Typist Clerk (1)	Consolidated @ Rs.10,500/-p	1,26,000	—	—	—	—	—	1,26,000
Peon (1)	Consolidated @ Rs.10,500/-p	1,26,000	—	—	—	—	—	1,26,000
	Total Rs.	3,60,000	—	—	—	—	—	3,60,000

Shri Vallabhvedant Academy and Research Centre

Teaching Staff : (Trust Fund)

Associate Professor (1)	Consolidated @Rs.18,000/-p	2,16,000	—	—	—	—	—	2,16,000
	Total Rs.	2,16,000	—	—	—	—	—	2,16,000

Appendices to Budget Estimates 2016-2017

UNIVERSITY COMPUTERISATION CENTRE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved)								
Assistant Registrar (1)	9,300-34,800	2,02,600	64,800	3,18,300	80,300	3,600	19,200	6,88,800
Provision for D.A.		—	—	26,800	—	—	—	26,800
	Total Rs.	2,02,600	64,800	3,45,100	80,300	3,600	19,200	7,15,600
Non-Teaching Staff (Un-Approved)								
Honorary Co-ordinator	Consolidated Rs.5,000/- p.m.	60,000	—	—	—	—	—	60,000
*Systems & Network Manager (1)	15,600-39,100	2,04,200	91,200	3,51,600	88,700	3,600	19,200	7,58,500
*Sr. Systems Programmer (1)	15,600-39,100	2,04,200	91,200	3,51,600	88,700	3,600	19,200	7,58,500
*System Programmer (1)	15,600-39,100	2,04,200	91,200	3,51,600	88,700	3,600	19,200	7,58,500
*I.T. Administrator (1)	15,600-39,100	2,04,200	91,200	3,51,600	88,700	3,600	19,200	7,58,500
*System & Network Administrator (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
*Web Administrator (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
Jr. Clerk (1)	5,200-20,200	67,600	22,800	1,07,600	27,200	3,600	2,400	2,31,200
*I.T. Manager (1)	15,600-39,100	4,83,500	1,20,000	7,18,200	1,81,100	3,600	19,200	15,25,600
*Systems & Network Administrator (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
*Database Administrator (1)	9,300-34,800	1,21,700	52,800	2,07,700	52,400	3,600	9,600	4,47,800
*Web Developer (1)	9,300-34,800	1,21,600	51,600	2,06,200	52,000	3,600	2,400	4,37,400
*Peon (1)	4,440-7,440	57,500	15,600	87,000	22,000	2,400	2,400	1,86,900
Provision for D.A.		—	—	2,87,900	—	—	—	2,87,900
	Total Rs.	20,93,700	7,84,800	36,42,600	8,46,300	42,000	1,34,400	75,43,800

Approved by the M.C. at its meeting held on 16.8.2007 (Vide item no.37)

Appendices to Budget Estimates 2016-2017

DR. BABASAHEB AMBEDKAR CENTRE FOR SOCIAL JUSTICE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff:(Approved Staff as per Aadhava)*								
Sr. Typist Clerk (1)	5,200-20,200	1,29,100	28,800	1,88,000	47,400	3,600	4,800	4,01,700
Peon (1) (V)	4,400-7,440	26,600	9,600	43,100	10,900	1,800	2,400	94,400
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	23,100	—	—	—	23,100
Provision for Vith Pay Commission		25,500	—	—	—	—	—	25,500
	Total Rs.	1,81,800	38,400	2,54,200	58,300	5,400	7,200	5,45,300
Provident Fund		—	—	—	—	—	—	16,300
Teaching Staff : (Un-Approved Staff)								
Course-Co-Ordinator (1)	Consolidated @Rs.5,000/-p.r	60,000	—	—	—	—	—	60,000
	Total Rs.	60,000	—	—	—	—	—	60,000
Non-Teaching Staff:(Un-Approved Staff)								
Hamal (1) (v)	4,440-7,440	26,600	9,600	43,100	10,900	1,800	2,400	94,400
Washing Allowance		600	—	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	—	4,300	—	—	—	4,300
	Total Rs.	27,200	9,600	47,400	10,900	1,800	2,400	99,300

* Non-Teaching :- GR. No. MUM-2010(77/10)VISHI - 1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

RAJIV GANDHI CENTRE FOR CONTEMPORARY STUDIES

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff: (Approved Staff as per Aadhava)*								
Steno-Grapher L.G. (1)	9,300-34,800	1,98,900	51,600	2,98,100	75,100	3,600	4,800	6,32,100
Ad-hoc Provision for Ad-hoc D.A. 10%		—	—	25,000	—	—	—	25,000
Provision for VI th pay Commission		60,000	—	—	—	—	—	60,000
	Total Rs.	2,58,900	51,600	3,23,100	75,100	3,600	4,800	7,17,100
Non-Teaching Staff: (Un-Approved Staff)								
Steno-Grapher H.G. (1)	9,300-34,800	1,21,700	52,800	2,07,600	52,400	3,600	4,800	4,42,900
Data Entry Operator (1)	9,300-34,800	1,65,700	51,600	2,58,600	65,200	3,600	4,800	5,49,500
Jr. Typist Clerk (1)	5,200-20,200	35,000	11,400	55,200	13,900	1,800	2,400	1,19,700
Peon (1)	4,440-7,440	57,600	15,600	87,100	22,000	2,400	4,800	1,89,500
Ad-hoc Provision for Ad-hoc D.A. 10%		—	—	62,900	—	—	—	62,900
Provision for VI th pay Commission		44,100	—	—	—	—	—	44,100
	Total Rs.	4,24,100	1,31,400	6,71,400	1,53,500	11,400	16,800	14,08,600
Teaching Staff:(Un-Approved Staff)								
Associate Professor (1) Vacant	37,400 -67,000	2,24,400	60,000	3,38,400	85,300	1,800	14,400	7,24,300
Chair Professor (1)	37,400 -67,000	6,95,800	1,44,000	9,99,400	2,51,900	3,600	28,800	21,23,500
	Total Rs.	9,20,200	2,04,000	13,37,800	3,37,200	5,400	43,200	28,47,800

* Non-Teaching :- GR. No. MUM-2010(77/10)VISHI - 1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

MAHATMA GANDHI PEACE CENTRE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-Approved Staff)								
Course-Co-Ordinator (1)	Consolidated @Rs.15,000/-p	1,20,000	—	1,42,800	—	3,600	—	2,66,400
	Total Rs.	1,20,000	—	—	—	—	—	2,66,400
Non-Teaching Staff : (Un-Approved Staff)								
Temp. Staff Acting Allowances & Subsitutes		2,10,000	—	—	—	—	—	2,10,000
	Total Rs.	2,10,000	—	—	—	—	—	2,10,000

Appendices to Budget Estimates 2016-2017

PHULE AMBEDKAR CHAIR

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Approved Staff)								
Jr. Ty. Clerk (1)	5,200-20,200	1,06,600	22,800	1,54,000	38,800	3,600	4,800	3,30,600
Provision for Adhoc D.A. 10%		—	—	13,000	—	—	—	13,000
	Total Rs.	1,06,600	22,800	1,67,000	38,800	3,600	4,800	3,43,600
Provident Fund								10,800
Teaching Staff : (Un-Approved Staff)								
Co-Ordinator (1)	Consolidated @Rs.15,000/-p	1,80,000	—	—	—	—	—	1,80,000
	Total Rs.	1,80,000	—	—	—	—	—	1,80,000

CENTRE FOR NANO SCIENCE AND NANO TECHNOLOGY

Teaching Staff : (Un-Approved Staff)								
Director (1)	37,400-67,000	2,24,400	72,000	3,52,700	88,900	1,800	14,400	7,54,200
Associate Professor (1)	37,400-67,000	9,71,800	2,16,000	14,13,500	3,54,400	7,200	57,600	30,20,500
Assistant Professor (1)	15,600-39,100	5,01,300	1,44,000	7,67,900	1,93,600	7,200	57,600	16,71,600
Provision for Adhoc D.A. 10%		—	—	2,13,000	—	—	—	2,13,000
	Total Rs.	16,97,500	4,32,000	27,47,100	6,36,900	16,200	1,29,600	56,59,300
Non-Teachig Staff : (Approved Staff as per Aadhava)*								
Lab Attendent (2)	5,200-20,200	2,56,000	55,200	3,70,300	93,400	7,200	9,600	7,91,700
Provision for Ad-hoc D.A. 10%		—	—	31,120	—	—	—	31,120
Provision for VI th pay Commission		1,25,000	—	—	—	—	—	1,25,000
	Total Rs.	3,81,000	55,200	4,01,420	93,400	7,200	9,600	9,47,820
Teaching Staff : (Un-Approved Staff)								
Co-Ordinator (1)	Consolidated @Rs.20,000/-p	2,40,000	—	—	—	—	—	2,40,000
	Total Rs.	2,40,000	—	—	—	—	—	2,40,000
Non-Teachig Staff : (Un-Approved Staff)								
Lab Attendent (1)	5,200-20,200	35,000	11,400	55,200	13,900	1,800	2,400	1,19,700
Provision for Ad-hoc D.A. 10%		—	—	4,600	—	—	—	4,600
Provision for VI th pay Commission		50,000	—	—	—	—	—	50,000
	Total Rs.	85,000	11,400	59,800	13,900	1,800	2,400	1,74,300

* Non-Teaching :- GR. No. MUM-2010(77/10)VISHI - 1 Dated 26-4-10

Appendices to Budget Estimates 2016-2017

MODEL COLLEGE

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teachig Staff : (Un-Approved Staff)								
Perm. Staff		1,92,000	96,000	6,10,560	21,600	—	9,600	9,29,760
Tem. (Non-Teaching Staff)		24,52,800	—	—	—	—	—	24,52,800
Provision for VI th pay Commission				28,800				
Total Rs.		26,44,800	96,000	6,39,360	21,600	—	9,600	33,82,560

V. J. COLLEGE

Teachig Staff : (Un-Approved Staff)								
Temp. Staff		96,000	48,000	3,05,280	10,800	—	4,800	4,64,880
Provision for VI th pay Commission		—	—	14,400	—	—	—	14,400
Total Rs.		96,000	48,000	3,19,680	10,800	—	4,800	4,79,280

KANKAVLI COLLEGE

Teachig Staff : (Un-Approved Staff)								
Temp. Staff								
Non Teaching (4 Asstt. Prof.)		14,06,400	—	—	—	—	—	14,06,400
Total Rs.		14,06,400	—	—	—	—	—	14,06,400

Appendices to Budget Estimates 2016-2017

NATIONAL SCHOOL OF LAW

Designation	Grade	Pay Rs.	G.P. Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-approved Staff)								
Asstt. Professor (1)	15,600-39,100	93,600	36,000	1,54,224	38,800	1,800	14,400	3,38,824
	Total Rs.	93,600	36,000	1,54,224	38,800	1,800	14,400	3,38,824
Non-Teaching Staff : (Un-approved Staff)								
Office Assistant (1)	Consolidated @10,000/- p.m.	1,20,000	—	—	—	—	—	1,20,000
Peon (1)	Consolidated @8,000/- p.m.	96,000	—	—	—	—	—	96,000
	Total Rs.	2,16,000	—	—	—	—	—	2,16,000

CONFUSIUS INSTITUTE

Teaching Staff : (Un-approved Staff)								
I/c. Director (1)	Honorarium @10,000/- p.m.	1,20,000	—	—	—	—	—	1,20,000
	Total Rs.	1,20,000	—	—	—	—	—	1,20,000