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4 GENERAL FUND BUDGET ESTIMATE 2018-2019 SUMMARY OF UNIVERSITY DEPARTMENTS													5 GENERAL FUND BUDGET ESTIMATES FOR 2018-2019 SUMMARY OF UNIVERSITY DEPARTMENTS										
INCOME		Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019	EXPENDITURE							Actuals 2016-2017 (unaudited)	Budget Estimates 2017-2018	Actual Upto 31.10.2017	Revised Estimates 2017-2018	Budget Estimates 2018-2019					
		₹	₹	₹	₹	₹								₹	₹	₹	₹	₹					
A - RECURRING ACCOUNT :													A. RECURRING ACCOUNT :										
I	General Administration	26	30,56,06,865	2,22,32,56,500	23,98,86,513	1,19,12,89,728	1,48,67,88,400	I General Administration							29	40,40,79,493	69,81,18,800	26,83,97,675	53,69,44,709	1,01,12,40,700			
II	Examinations Section	34	76,86,75,449	1,03,77,87,800	23,76,63,832	87,85,72,097	1,21,34,66,700	II Examinations Section							35	52,27,36,768	79,70,64,900	31,30,82,257	90,02,68,500	1,02,07,17,500			
III	Post Graduate Instructions and							III Post Graduate Instructions and															
Research		36	7,97,46,417	12,58,01,000	3,14,09,629	6,93,35,250	8,47,01,000	Research							37	1,04,49,116	2,76,00,000	1,05,29,508	2,25,50,000	2,76,00,000			
IV	Publications	36	0	49,60,000	0	38,06,000	49,60,000	IV Publications							37	0	47,54,000	0	23,20,000	47,54,000			
V	University Library	40	3,01,61,300	4,62,73,700	1,62,10,177	4,88,60,400	5,35,48,000	V University Library							41	10,69,42,374	13,22,36,400	3,23,69,464	18,62,00,900	20,10,17,200			
VI	Board of College & University Development	42	13,11,772	25,27,800	8,74,515	23,46,490	26,07,100	VI Board of College & University Development							43	20,80,931	28,58,000	13,43,641	26,52,920	29,35,800			
VII	Department of Life Long Learning & Extension	46	2,77,809	73,93,200	36,08,036	71,37,367	79,21,400	VII Department of Life Long Learning & Extension							47	97,03,461	1,22,76,300	41,23,045	1,24,54,845	1,38,40,100			
VIII	Women Development Cell	48	2,16,721	3,69,000	1,44,481	3,24,740	3,71,600	VIII Women Development Cell							49	11,40,125	18,99,400	6,52,107	14,39,700	17,70,400			
IX	University Press	50	1,81,59,543	2,54,14,800	93,38,123	2,22,00,000	2,23,00,000	IX University Press							51	4,02,06,208	4,65,07,900	2,40,92,497	4,00,00,600	6,86,81,400			
X	Campus at Vidyanagari	70	1,61,48,864	3,63,27,200	1,07,65,909	3,37,79,999	3,74,06,370	X Campus at Vidyanagari							71	8,32,47,561	9,08,47,200	5,09,43,734	8,51,12,535	8,23,02,470			
XI	Students Centre at Vidyanagari	72	26,74,338	54,04,500	17,82,892	53,08,210	65,72,100	XI Students Centre at Vidyanagari							73	41,38,569	54,04,500	25,86,361	53,08,210	65,72,100			
XII	Miscellaneous	72	24,04,565	68,39,500	25,09,667	66,82,350	68,38,000	XII Miscellaneous							73	0	13,00,000	0	9,00,000	13,00,000			
XIII	Sub-Centre at Ratnagiri	78	59,78,461	1,14,05,500	33,88,552	91,41,162	1,02,91,170	XIII Sub-Centre at Ratnagiri							79	1,44,37,867	1,92,15,500	1,05,55,586	1,83,12,891	1,96,37,100			
XIV	Campus at Thane	356	1,25,09,915	2,43,86,000	1,37,73,083	1,67,20,950	2,28,73,540	XIV Campus at Thane							357	3,34,20,172	1,89,56,700	62,51,756	2,24,87,809	2,90,43,500			
XV	School of Engineering Sub Centre at Kalyan	358	0	1,84,000	0	5,000	1,84,000	XV School of Engineering Sub Centre at Kalyan							359	0	79,57,700	0	58,56,430	68,52,700			
University Hostels		80	63,75,331	1,56,52,200	27,31,299	1,57,63,580	1,62,59,400	University Hostels							81	1,68,02,641	2,01,06,500	1,03,85,438	2,14,14,363	2,33,65,300			
Works and Maintenance		80	44,46,574	1,30,34,500	29,53,449	1,28,61,805	1,32,18,100	Works and Maintenance							81	79,85,774	5,37,78,600	1,19,28,707	5,13,74,165	5,95,53,800			