



University of Mumbai

मुंबई विद्यापीठ

BUDGET ESTIMATES

For

2024-2025

अर्थसंकल्पीय अंदाज

२०२४-२०२५

(1st APRIL, 2024 TO 31st MARCH, 2025)

(१ एप्रिल, २०२४ ते ३१ मार्च, २०२५)

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 २०२२-२०२३		सुधारीत अंदाज २०२३-२०२४		अर्थसंकल्पिय अंदाज २०२४-२०२५	
	जमा	खर्च	जमा	खर्च	जमा	खर्च
विभाग 'अ' सर्वसाधारण निधी	२८,९५२.२३	३०,२२०.५४	५७,६४१.२३	६०,२९२.६७	७३,५६१.०८	८५,७२०.९१
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विभाग 'ई' संशोधन योजना	१३.२७	१३.२७	५०.४०	५०.४०	९३.९९	९३.९९
विभाग 'फ' संकिर्ण योजना	३०२.६४	३०२.६४	३४७.७६	३४७.७६	३५४.२०	३५४.२०
विभाग 'ग' विकास योजना	७६४.९४	७६४.९४	७६५.३९	७६५.३९	७६५.३९	७६५.३९
एकुण 'अ' ते 'ग'	३०,९१०.२५	३२,१७८.५६	६०,१५९.५८	६२,८११.०३	७६,२९५.१४	८८,४५४.९७
टूट / अधिक्य	१,२६८.३१	०.००	२,६५१.४५	०.००	१२,१५९.८३	०.००
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UNIVERSITY OF MUMBAI

BUDGET AT A GLANCE

(Rupees in Lakhs)

	Actuals 2022-2023 (unaudited)		Revised Estimates 2023-2024		Budget Estimates 2024-2025	
	Income	Expenditure	Income	Expenditure	Income	Expenditure
Section 'A' General Fund	28,952.23	30,220.54	57,641.23	60,292.67	73,561.08	85,720.91
Section 'B' Depreciation Fund	0.00	0.00	28.11	28.11	32.11	32.11
Section 'C' Sports Activities Fund	522.87	522.87	945.24	945.24	1,022.88	1,022.88
Section 'D' Students' Welfare and Cultural Activities Fund	354.30	354.30	381.46	381.46	465.49	465.49
Section 'E' Research Schemes	13.27	13.27	50.40	50.40	93.99	93.99
Section 'F' Miscellaneous Schemes	302.64	302.64	347.76	347.76	354.20	354.20
Section 'G' Development Schemes	764.94	764.94	765.39	765.39	765.39	765.39
Total (A to G)	30,910.25	32,178.56	60,159.58	62,811.03	76,295.14	88,454.97
DEFICIT / SURPLUS	1,268.31	0.00	2,651.45	0.00	12,159.83	0.00
GRAND TOTAL	32,178.56	32,178.56	62,811.03	62,811.03	88,454.97	88,454.97

UNIVERSITY OF MUMBAI
BUDGET ESTIMATES FOR 2024-2025
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भाग - १ व २
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५९.	डॉ. बाबासाहेब आंबेडकर इंटरनॅशनल रिसर्च सेंटर	३४०—३४३
६०.	नैसर्गिक आपत्ती केंद्र	३४४—३४५
६१.	दिनेश मोदी नाणकशास्त्र आणि पुरातत्वशास्त्र संस्था	३४६—३४७
६२.	फुले आंबेडकर अध्यासन	३४८—३४९
६३.	न्यानो सायन्स आणि न्यानो टेक्नॉलॉजी केंद्र	३५०—३५३
६४.	महात्मा गांधी पीस सेंटर	३५४—३५५
६५.	विद्यापीठ आरोग्य केंद्र	३५६—३५७
६६.	एफ.एम. कम्युनिटी रेडिओ	३५८—३५९
६७.	मुंबई विद्यापीठ—अणूशक्ती विभाग—सेंटर फॉर एक्सलन्स इन बेसिक सायन्सेस	३६०—३६१
६८.	एन.यू.जैन व्यवसाय शिक्षण व विकास संस्था	३६२—३६३
६९.	महाराष्ट्र अध्ययन केंद्र	३६४—३६५
७०.	ठाणे परिसर	३६६—३६९
७१.	अभियांत्रिकी विद्यालय आणि अप्लाइड सायन्सेस्, कल्याण	३७०—३७१
७२.	शंकरराव चव्हाण प्रशिक्षण संस्था	३७२—३७३
७३.	विश्वभूषण, भारतरत्न डॉ. बाबासाहेब आंबेडकर कॉलेज, अंबाडवे	३७४—३७७
७४.	विजयालक्ष्मी विश्वनाथ दळवी कॉलेज, तळरे	३७८—३७९
७५.	सिंधू स्वाध्याय ओशिनोग्राफी विभाग	३८०—३८१
७६.	मुंबई विद्यापीठ विधी अकादमी	३८२—३८५
७७.	न्यु गर्ल्स हॉस्टेल	३८६—३८७
७८.	चाणक्य इंटरनॅशनल इन्स्टिट्यूट ऑफ लिडरशिप स्टडीज	३८८—३८९
७९.	प्रो. बाळ आपटे फॉर स्टडिज इन स्टुडन्ट अँड युथ मुव्हमेंट	३९०—३९१
८०.	माननीय श्री. बाळासाहेब ठाकरे अध्यासन	३९२—३९३
८१.	सेंटर फॉर एक्सलन्स इन मॅरीटाईम स्टडीज (सी.ई.एम.ए.एस)	३९४—३९७

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८२.	लोकमान्य टिळक रिसर्च अँड स्टडी सेंटर	३९८—३९९
८३.	स्कुल ऑफ इंटरनॅशनल रिलेशनस् अँड स्ट्रॅटेजिक स्टडीज् (एसआयआरएसएस)	४००—४०१
८४.	सेंटर फॉर हिंदू फिलॉसॉफीकल स्टडीज्	४०२—४०३
८५.	साहित्यरत्न अण्णा भाऊ साठे अध्यासन केंद्र	४०४—४०५

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घसारा निधी	४१२—४१५
विभाग — क	४१७
क्रिडा निधी	४१८—४२१
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नवीन उपक्रम/योजना NEW INITIATIVES / SCHEMES

अर्थसंकल्पीय अंदाज २०२४-२०२५

Budget Estimates 2024-2025

A. Initiatives for Quality, Inclusivity and Excellence - Academics

Rs. 10,00,00,000

1. Savitribai Phule Adarsh Shikshika Puraskar
2. Best Teacher Award-University
3. Best Teacher Award-Rural & Urban Colleges
4. Best Academic Dept/ School/ Institution Award and University Department Ranking Framework (UDRF)- i) Humanity and Languages, ii) Sciences, Technology, Commerce and Management, iii) Interdisciplinary
5. Best Colleges Award-Rural and Urban
6. Academic Audit Portal and Ranking Framework-Colleges
7. Expenses for Oration/ Memorial lectures
8. V.C. Scheme of Adjunct Faculty/ Distinguished Faculty and
9. Corpus Fund for retaining and attracting eminent faculties
10. Training of Teachers for E-Content Development and MAHA-SWAYAM
11. State and National Inter-University/ Institutional Collaborations and Linkages (Student/& Faculty exchange, Joint Research Program, Twinning/Joint/ Dual Degree Programme)
12. School Connect and NEP Sensitization and Implementation (Training, Awareness Workshop, Digitalization etc.)
13. BKS (Bharatiya Knowledge System) Cell
14. Use of AI Assisted/Empowered/ Directed System and Immersive Technology in Teaching-Learning-Assessment

B. Initiatives for Strengthening of Research and Innovation Culture

Rs. 15,00,00,000

1. Research Development Cell (RDC)
2. Central Research, Instrumentation and Digitalization Facilities (Building & Infrastructure)
3. University Research Information System
4. Best Researcher and Innovation Award
5. Teaching Assistantship to Ph.D. and PDF Scholars
6. Incentives for Researchers and Innovations (Incentives for Research and Book Publications, Patents, Consultancy and Technology Transfer, Seed Money to New Researchers, Incentive to AVISHKAR Winners and P.G./Ph.D. Students of University Departments for Start-up Activities)
7. Special Lecture Series by Nobel Laureate
8. Promotion of Intellectual Property Rights (IPR)
9. Global Initiative on Academic Network (GIAN)
10. Mobile Technology and Innovation Demonstration Van
11. Promotion of Research in Critical and Emerging Technologies (Advanced Computing and Semiconductors, Advanced Materials and Nanotechnology, Quantum Information Science and Technology, genetic engineering, Cybersecurity, deep ocean research, sustainable agriculture, virology, climate change, and sustainability development, Functional Applied Linguistics, Quantitative Economics, AI in healthcare, smart cities, smart mobility and transportation)

C. Initiatives for Student Support and Progression 1. Single Window System and Student Helpdesk 2. Learner Support System 3. Equal Opportunity Cell 4. Financial Assistance to Socially and Economically Weaker Students 5. Facilities for Transgender Students 6. Best Male & Female Students of the year of the University 7. Universal Human Value Cell 8. Enhancement in Gold Medals and Merit Awards/ Scholarship 9. Remedial Coaching and Finishing School Initiatives	Rs. 5,00,00,000
D. Initiatives for Alumni Connect and Vibrant University-Industry Linkage 1. Digital Platform for Alumni Connect and Organisation of Annual Meet of University of Mumbai Alumni 2. Strengthening of UMAA through connect with University Departments/ Affiliated Colleges Alumni Association 3. Distinguished Alumni Award-University Diamond 4. Global Alumni Network for Philanthropic Funding 5. Appointment of Assistant/Associate Professors and Professors of Practice 6. Industry Relevant Vocational & Skill Development initiatives based on the real time Project Based Learning, 7. Career Counselling, Training and Placement Cell 8. Promotion of OJT, Internship & Apprenticeship in line with NEP 9. Industry Relations Cell	Rs. 2,00,00,000
E. Initiatives for Internationalization of Higher Education and Global Citizenship Education 1. Centre for National & International Students Support & Linkages (International Affairs Cell) 2. Single Window System for Admission and Enrolment of Foreign Students 3. Ranking & Branding Initiatives and Mission to be in Top 200 Universities in the World 4. Collaborations and Linkages with World-Class Universities (Student/& Faculty Exchange, Research Partnerships, Study Abroad Program/ Internships, Twinning/Joint/ Dual Degree Programme, Credit Transfer Mechanism)	Rs. 3,00,00,000
F. Initiatives for Quality, Inclusivity, and Excellence - Governance 1. Development of IDP, Innovative Programmes on the Eve of Amritkal and Initiatives for Universities in line with VIKSIT BHARAT @2047 2. Master Plan of University of Mumbai as World Class University a. Carbon Neutral Green Campus Initiatives i) Beautification of Campuses, Botanical, Ayurvedic Gardens, ii) Wetland and Biodiversity Conservation Initiatives iii) Waste Water Recycle System iv) Ground Water Recharging Initiatives v) Solar Energy Green Hydrogen vi) Perennial Water Supply System b. Infrastructure Upgradation of Fort, Vidyanagari & Other Campuses, i) Enhancement in Academic Working Space ii) Teaching and Non-Teaching Staff Quarters, iii) University Guest House (50 Rooms) iv) Upgradation of Sports Facility to Olympic Standard	Rs. 30,00,00,000

- v) Disabled Friendly Campuses,
- vi) Heritage Conservation
- vii) Construction of Vidyarthi Bhavan
- viii) Upgradation of Health Centre
- ix) Subcentre of Centre CoE- Marine Studies at Vengurla
- 3. Upgradation of Campus Vigilance and Disaster Management
- 4. V. C. Fellows
- 5. Employee (Teaching & Non-Teaching) Welfare Initiatives
 - i) Financial Assistance to Children of class IV Non-Teaching employees for Higher Education
 - ii) Book Bank for Non-Teaching Staff
 - iii) Employees Gymkhana
 - iv) Cultural Activities for Employees
- 6. Women's Welfare Schemes
- 7. Awards for Best Non-teaching Staff and Sections
 - i) University Non-teaching Staff- Class I-IV
 - ii) Best Administrative Sections: General Administration, Examination, Finance
 - iii) College Employees-Urban and Rural
- 8. Awards for Best Senate Member, Best Academic Council Member
- 9. University Social Responsibility Cell (USRC) (Support to Farmers, Senior Citizens, Community Engagement, Blood Donation,

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	Income	Revised	Budget	Actuals	Expenditure	Revised	Budget
	2022-2023	Upto	Estimates	Estimates	2022-2023	Upto	Estimates	Estimates
	(unaudited)	31.10.2023	2023-2024	2024-2025	(unaudited)	31.10.2023	2023-2024	2024-2025
Recurring	28,846.45	19,545.12	57,496.10	72,980.04	28,089.78	18,108.36	55,536.06	75,940.37
Non-Recurring	105.78	48.94	145.13	581.04	2,130.76	1,141.46	4,756.61	9,780.54
	28,952.23	19,594.06	57,641.23	73,561.08	30,220.54	19,249.82	60,292.67	85,720.91
Surplus	—	—	—	—	0.00	—	—	—
Deficit	—	1,503.96	2,651.45	12,159.83	—	—	—	—
Total	27,051.48	21,098.02	60,292.67	85,720.91	30,220.54	19,249.82	60,292.67	85,720.91

OVERALL FINANCIAL POSITION

The cash and other balances in the General Fund as on 31 st March 2023 were as under:-

	(₹ In Lakhs)
(1) Cash and other balances as on 31st March 2023	4,027.83
(2) Fixed and Call Deposits	—
	<u>4,027.83</u>

In arriving at the balance, the normal grants due from the state Government have been taken into account. Similarly, no outside liability especially on account 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 Deficit of ₹ 2,651.45 lakhs under the Revised Estimates for the year 2023-2024 and Deficit of ₹ 12,159.83 lakhs under the Budget Estimates for the year 2024-2025, there shall be 'Closing Cash, Bank & Other Balances as on 31st March 2025 as shown below:-

	(₹ In Lakhs)
Opening Cash, Bank & Other Balances as on 1st April 2023	4,027.83
Less : Estimated Deficit as per Revised Estimates for 2023-2024	-2,651.45
Estimated balance as on 31st March 2024	<u>1,376.38</u>
Less: Estimated Deficit as per Budget Estimates for 2024-2025	-12,159.83
Closing Cash, Bank & Other Balances as on 31st March 2025 (Deficit).	<u><u>-10,783.44</u></u>

PART I

SUMMARISED STATEMENTS

BUDGET ESTIMATES

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

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
(RUPEES IN LAKHS)					
A - GENERAL					
RECURRING INCOME	28,846.45	69,062.08	19,545.12	57,496.10	72,980.04
NON-RECURRING INCOME	105.78	2,098.53	48.94	145.13	581.04
TOTAL (A)	28,952.23	71,160.61	19,594.06	57,641.23	73,561.08
EXCESS OF EXPENDITURE OVER INCOME	1,268.31	9,945.23	0.00	2,651.45	12,159.83
TOTAL	30,220.54	81,105.84	19,594.06	60,292.67	85,720.91
B - DEPRECIATION					
NON-RECURRING INCOME	0.00	32.11	0.00	28.11	32.11
TOTAL (B)	0.00	32.11	0.00	28.11	32.11
C - SPORTS ACTIVITIES					
RECURRING INCOME	514.45	691.35	387.39	931.13	931.35
NON-RECURRING INCOME	8.42	198.61	1.77	14.11	91.53
TOTAL (C)	522.87	889.96	389.17	945.24	1,022.88
D - STUDENTS' WELFARE					
RECURRING INCOME	354.30	398.41	293.32	374.40	458.47
NON-RECURRING INCOME	0.00	7.31	0.00	7.06	7.02
TOTAL (D)	354.30	405.72	293.32	381.46	465.49
E - RESEARCH					
RECURRING INCOME	13.27	61.68	23.08	50.40	93.99
TOTAL (E)	13.27	61.68	23.08	50.40	93.99
F - MISCELLANEOUS					
RECURRING INCOME	302.64	347.53	16.51	347.76	354.20
TOTAL (F)	302.64	347.53	16.51	347.76	354.20
G - DEVELOPMENT					
RECURRING INCOME	2.00	2.00	0.00	0.00	0.00
NON-RECURRING INCOME	762.94	762.94	28.45	765.39	765.39
TOTAL (G)	764.94	764.94	28.45	765.39	765.39
RECURRING INCOME	30,033.12	70,563.05	20,265.43	59,199.78	74,818.06
NON-RECURRING INCOME	877.14	3,099.50	79.16	959.80	1,477.09
TOTAL (A + G)	30,910.25	73,662.55	20,344.59	60,159.58	76,295.14

2024-2025

A B S T R A C T

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
		(RUPEES IN LAKHS)				
FUND						
		28,089.78	69,087.64	18,108.36	55,536.06	75,940.37
		2,130.76	12,018.20	1,141.46	4,756.61	9,780.54
	TOTAL (A)	30,220.54	81,105.84	19,249.82	60,292.67	85,720.91
EXCESS OF INCOME OVER EXPENDITURE		-	-	344.24	-	-
	TOTAL	30,220.54	81,105.84	19,594.06	60,292.67	85,720.91
FUND						
NON-RECURRING EXPENDITURE		-	32.11	-	28.11	32.11
	TOTAL (B)	-	32.11	-	28.11	32.11
FUND						
RECURRING EXPENDITURE		514.45	691.35	387.39	931.13	931.35
NON-RECURRING EXPENDITURE		8.42	198.61	1.77	14.11	91.53
	TOTAL (C)	522.87	889.96	389.17	945.24	1,022.88
AND CULTURAL ACTIVITIES FUND						
RECURRING EXPENDITURE		354.30	398.41	293.32	374.40	458.47
NON-RECURRING EXPENDITURE		-	7.31	-	7.06	7.02
	TOTAL (D)	354.30	405.72	293.32	381.46	465.49
SCHEMES						
RECURRING EXPENDITURE		13.27	61.68	23.08	50.40	93.99
	TOTAL (E)	13.27	61.68	23.08	50.40	93.99
SCHEMES						
RECURRING EXPENDITURE		302.64	347.53	16.51	347.76	354.20
	TOTAL (F)	302.64	347.53	16.51	347.76	354.20
SCHEMES						
RECURRING EXPENDITURE		2.00	2.00	0.00	0.00	0.00
NON-RECURRING EXPENDITURE		762.94	762.94	28.45	765.39	765.39
	TOTAL (G)	764.94	764.94	28.45	765.39	765.39
RECURRING EXPENDITURE		29,276.44	70,588.61	18,828.66	57,239.75	77,778.39
NON-RECURRING EXPENDITURE		2,902.12	13,019.17	1,171.69	5,571.28	10,676.59
	TOTAL (A + G)	32,178.56	83,607.78	20,000.35	62,811.03	88,454.97

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

A - RECURRING ACCOUNT :

I) General Administration	28	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500
II) Examinations Section	34	1,08,44,80,902	98,32,66,400	73,95,11,946	1,18,87,97,500	1,29,62,09,200
III) Resarch, Administration & Promotion Cell (RAPC)	38	1,25,62,342	1,58,51,000	46,77,122	1,58,51,000	4,42,45,300
III) Publications	40	11,66,735	86,80,000	4,52,350	87,10,000	87,10,000
IV) Knowledge Resource Centre (University Library)	42	2,96,88,259	7,81,16,000	3,31,09,801	4,93,84,000	8,19,73,000
V) Department of Life Long Learning & Extension	46	45,29,964	49,35,300	10,71,516	40,51,000	52,32,100
VI) Women Development Cell	48	4,41,861	7,36,000	6,18,441	9,41,000	16,26,000
VII) University Press	50	98,23,772	2,63,00,000	65,11,415	2,13,00,000	2,63,00,000
VIII) Campus at Vidyanagari	72	2,08,55,821	5,73,50,000	1,95,15,681	2,92,73,500	6,07,98,100
IX) Student's Centre at Vidyanagari	74	31,11,160	85,37,600	37,02,489	55,53,700	90,52,900
X) Miscellaneous	74	22,817	83,67,000	10,53,976	87,69,000	31,40,000
XI) Sub-Centre at Ratnagiri	80	46,63,989	23,75,75,800	60,50,714	73,03,100	2,96,77,500
XII) Campus at Thane	366	93,04,784	3,01,28,500	44,76,455	2,72,58,700	2,83,98,600
XIII) School of Engineering & Applied Sciences at Kalyan	368	6,01,065	1,59,13,000	1,62,250	11,34,200	1,77,03,700
XIV) Lokmanya Tilak Research & Study Centre	398	0	9,76,800	0	9,76,800	9,76,800
XV) School of International Relations & Strategic Studies (SIR)	400	0	19,51,100	0	19,51,100	19,51,100
XVI) Centre for Hidu Philosophical Studies	402	0	2,00,000	0	2,00,000	2,00,000

XVII) University Hostels	82	39,95,926	2,62,32,900	34,62,735	2,45,80,800	2,89,42,400
XVIII) Works and Maintenance (Income from Property)	82	91,87,603	1,90,46,500	56,96,930	1,44,72,300	2,02,79,200

		1,55,25,17,913	4,56,34,40,700	1,14,03,23,865	4,09,51,79,000	5,15,88,95,400

XIX UNIVERSITY DEPARTMENTS :

A) Other than Self-supporting	86	45,89,63,591	1,23,64,88,200	37,02,97,346	79,74,73,400	1,10,73,28,900
B) Self-supporting	86	87,31,63,564	1,10,62,79,334	44,38,91,066	85,69,57,200	1,03,17,80,100

Total Recurring		2,88,46,45,068	6,90,62,08,234	1,95,45,12,277	5,74,96,09,600	7,29,80,04,400

Excess of Expenditure over Income		0	25,56,186	0	0	29,60,33,000

Grand Total Recurring		2,88,46,45,068	6,90,87,64,420	1,95,45,12,277	5,74,96,09,600	7,59,40,37,400

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. RECURRING ACCOUNT :						
I) General Administration	29	52,21,25,348	2,34,53,82,400	33,31,78,224	1,98,87,42,650	3,11,20,57,500
II) Examinations Section	35	41,26,16,053	98,67,00,800	32,77,88,373	1,01,16,85,400	1,03,86,65,200
III) Research, Administration & Promotion Cell (RAPC)	39	0	52,00,000	6,57,455	52,00,000	59,25,000
III) Publications	41	0	79,01,000	0	14,91,000	79,01,000
IV) Knowledge Resource Centre (University Library)	43	9,70,73,657	16,49,45,000	5,28,37,006	10,68,81,000	16,75,70,000
V) Department of Life Long Learning & Extension	47	79,88,680	1,63,85,400	50,06,885	1,35,95,300	1,90,15,800
VI) Women Development Cell	49	15,84,214	20,30,000	11,01,861	19,60,000	25,06,000
VII) University Press	51	4,74,03,141	7,33,96,000	59,28,392	7,27,77,000	7,39,71,000
VIII) Campus at Vidyanagari	73	20,75,04,178	28,35,08,480	7,93,59,178	19,97,16,838	28,57,34,700
IX) Student's Centre at Vidyanagari	75	55,22,851	91,37,600	45,09,004	68,63,500	96,52,900
X) Miscellaneous	75	0	2,10,00,000	0	2,10,00,000	2,10,00,000
XI) Sub-Centre at Ratnagiri	81	1,16,61,443	26,09,47,740	62,31,736	1,44,07,000	4,80,32,500
XII) Campus at Thane	367	1,82,88,221	4,73,19,300	1,40,46,559	2,67,80,764	4,68,19,600
XIII) School of Engineering & Applied Sciences at Kalyan	369	72,59,622	2,89,97,600	33,14,920	2,61,12,300	2,82,25,300
XIV) Lokmanya Tilak Research & Study Centre	399	0	14,20,000	0	4,40,000	14,20,000
XV) School of International Relations & Strategic Studies (SIR)	401	5,08,174	42,28,000	58,740	41,28,000	42,28,000
XVI) Centre for Hindu Philosophical Studies	403	1,87,448	4,35,000	1,46,250	10,63,000	11,13,000
XVII) University Hostels	83	1,03,99,924	2,62,47,900	63,14,706	2,02,47,300	2,82,37,900
XVIII) Works and Maintenance (Expenditure from Property)	83	10,21,20,046	9,69,13,000	1,92,21,352	8,13,25,700	9,99,45,600
		1,45,22,43,000	4,38,06,75,220	85,97,00,641	3,60,44,16,752	5,00,20,21,000
XIX UNIVERSITY DEPARTMENTS :						
A) Other than Self-supporting	87	78,67,74,353	1,48,74,34,100	52,22,42,410	1,00,90,14,300	1,45,59,52,500
B) Self-supporting	87	56,99,60,472	1,04,06,55,100	42,88,92,608	94,01,75,300	1,13,60,63,900
Total Recurring		2,80,89,77,825	6,90,87,64,420	1,81,08,35,659	5,55,36,06,352	7,59,40,37,400
Excess of Income over Expenditure		7,56,67,243	0	14,36,76,618	19,60,03,248	0
Grand Total Recurring		2,88,46,45,068	6,90,87,64,420	1,95,45,12,277	5,74,96,09,600	7,59,40,37,400

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B - NON - RECURRING ACCOUNT :						
1 LAND & BUILDINGS :						
1	A.D.M.I.F.M.S.	117	0	2,00,00,000	0	2,00,00,000
2	G.I.C.E.D.	197	0	15,00,00,000	0	5,00,00,000
3	J.B.I.M.S.	221	49,91,368	1,50,00,000	0	1,00,00,000
4	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	259	0	1,00,00,000	0	1,00,00,000
3 EQUIPMENT						
1	A.D.M.I.F.M.S.	117	8,47,541	10,00,000	2,14,484	6,00,000
2	G.I.C.E.D.	197	3,01,640	20,00,000	2,21,364	20,00,000
3	J.B.M.I.S.	221	16,44,903	50,00,000	27,32,777	50,00,000
4	Sir. J.J.College of Architecture	297	0	30,00,000	0	1,000
5	D.M.I.for N. And Archaeology	345	0	1,00,000	0	1,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	1,00,000	0	1,000
4 FURNITURE & FIXTURES :						
1	A.D.M.I.F.M.S.	117	83,981	5,00,000	8,500	1,00,000
2	G.I.C.E.D.	197	1,47,383	15,00,000	82,388	25,00,000
3	J.B.M.I.S.	221	1,84,838	50,00,000	83,688	5,00,000
4	Sir J.J. College of Architecture	297	0	12,00,000	0	1,000
5	Dinesh Mody Institute for Numismatic and Archaeology	345	0	50,000	0	1,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	1,00,000	0	1,000
5 OTHER INCOME :						
1	A.D.M.I.F.M.S.	111	0	1,000	0	1,000
2	G. I. C.E.D.	197	0	1,000	0	1,000
3	J.B.I.M.S.	221	0	12,00,000	0	1,000
4	Sir J.J. College of Architecture	297	0	1,000	0	1,000
6 BOOKS:						
1	A.D.M.I.F.M.S.	117	64,424	5,00,000	80,808	5,00,000
2	G. I. C.E.D.	197	37,468	3,00,000	1,06,192	3,00,000
3	J.B.I.M.S.	221	20,73,948	25,00,000	12,84,487	20,00,000
4	Sir J.J. College of Architecture	297	2,00,395	4,50,000	79,404	2,00,000
5	Dinesh Mody Institute for Numismatic and Archaeology	345	0	50,000	0	1,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	2,00,000	0	1,000
Total		1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000
Excess of Expenditure over Income		20,24,98,387	99,19,66,900	10,92,52,395	46,11,48,000	91,99,49,900
Total Non-Recurring		21,30,76,276	1,20,18,19,900	11,41,46,487	47,56,61,000	97,80,53,900
Total Recurring & Non-Recurring		2,89,52,22,957	7,11,60,61,234	1,95,94,06,369	5,76,41,22,600	7,35,61,08,400
Excess of Expenditure over Income		12,68,31,144	99,45,23,086	0	26,51,44,752	1,21,59,82,900
Grand Total		3,02,20,54,101	8,11,05,84,320	1,95,94,06,369	6,02,92,67,352	8,57,20,91,300

	Total	21,30,76,276	1,20,18,19,900	11,41,46,487	47,56,61,000	97,80,53,900
Excess of Income over Expenditure		0	0		0	0
	Total Non-Recurring	21,30,76,276	1,20,18,19,900	11,41,46,487	47,56,61,000	97,80,53,900
	Total Recurring & Non-Recurring	3,02,20,54,101	8,11,05,84,320	1,92,49,82,146	6,02,92,67,352	8,57,20,91,300
Excess of Income over Expenditure		0	0	3,44,24,223	0	0
	Grand Total	3,02,20,54,101	8,11,05,84,320	1,95,94,06,369	6,02,92,67,352	8,57,20,91,300

B - SUMMARY OF

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

A - RECURRING

Contribution to Depreciation Fund from

(A) State Government Grant Account	0	1,50,000	0	1,50,000	1,50,000
(B) University Grant Account	0	30,61,000	0	26,61,000	30,61,000
Total	0	32,11,000	0	28,11,000	32,11,000

C. SUMMARY OF SPORTS ACTIVITIES FUND AND

1. Sports Activities Fund (Rec.Non. Rec.)	5,14,45,166	12,25,16,000	3,89,16,558	9,45,24,000	10,22,88,000
2. Students Welfare & Cultural Activities Fund	3,54,29,820	3,71,30,000	2,93,31,920	3,74,40,000	3,78,40,000
Total	8,68,74,986	15,96,46,000	6,82,48,478	13,19,64,000	14,01,28,000

E. SUMMARY OFGovernment of India/State Govt. and Other
Bodies /Departments

	0	61,68,000	0	50,39,700	93,99,260
Total	0	61,68,000	0	50,39,700	93,99,260

DEPRECIATION FUNDS

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
ACCOUNT						
I.	BUILDINGS :	0	10,00,000	0	6,00,000	10,00,000
II.	PLANT & MACHINERY :	}				
III.	REPLACEMENT OF FURNITURE :					
IV.	REPLACEMENT OF CAR/BUS :		0	0	20,61,000	20,61,000
Total		0	30,61,000	0	26,61,000	30,61,000

D. STUDENTS WELFARE AND CULTURE ACTIVITIES FUND

1.	Sports Activities Fund (Rec. Non. Rec.)	3,19,10,866	8,00,02,000	2,66,82,715	5,39,06,000	7,10,03,000
2.	Students Welfare & Cultural Activities Fund	1,95,41,936	3,98,41,000	62,78,446	3,53,31,000	4,58,47,000
Total		5,14,52,802	11,98,43,000	3,29,61,161	8,92,37,000	11,68,50,000

RESEARCH SCHEMES

Government of India/State Govt. and Other
Bodies /Departments

	13,26,966	45,68,000	23,07,810	36,50,000	58,50,000
Total	13,26,966	45,68,000	0	36,50,000	58,50,000

F - SUMMARY OF

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Miscellaneous Schemes	40,15,449	3,45,00,000	0	3,45,00,000	3,54,20,000
Total	40,15,449	3,45,00,000	0	3,45,00,000	3,54,20,000

G. SUMMARY OF

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Schemes approved by the U.G.C.					
TWELVE PLAN OTHER MISCELLNEOUS SCHEMES	Rec. N. R.	0 0	2,00,000 0	0 0	0 0
RESEARCH AND OTHER MISCELLNEOUS SCHEMES	Rec. N. R.	0 22,18,189	0 7,62,93,806	0 28,45,000	0 7,65,38,806
Total Recurring		0	2,00,000	0	0
Total Non-Recurring		22,18,189	7,62,93,806	28,45,000	7,65,38,806
Total Recurring & Non-Recurring		22,18,189	7,64,93,806	28,45,000	7,65,38,806

MISCELLANEOUS SCHEMES

EXPENDITURE	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹
Miscellaneous Schemes	3,02,64,487	3,47,52,600	16,51,173	3,47,76,000	3,47,76,000
Total	3,02,64,487	3,47,52,600	16,51,173	3,47,76,000	3,47,76,000

DEVELOPMENT SCHEMES

Progressive

EXPENDITURE		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
Schemes approved by the U.G.C. & Others						
TWELVE PLAN OTHER MISCELLNEOUS SCHEMES	Rec.	0	2,00,000	0	0	0
	N. R.	0	0	0	0	0
		0	0	0	0	0
RESEARCH AND OTHER MISCELLNEOUS SCHEMES	Rec.	0	0	0	0	0
	N. R.	22,18,189	7,62,93,806	0	28,45,000	7,65,38,806
Total Recurring		0	2,00,000	0	0	0
Total Non-Recurring		22,18,189	7,62,93,806	0	28,45,000	7,65,38,806
Total Recurring & Non-Recurring		22,18,189	7,64,93,806	0	28,45,000	7,65,38,806

PART II

SECTION A

DETAILED BUDGET

GENERAL FUND

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANT					
(१) राज्य सरकार	(1) State Govt.					
वेतन अनुदान योजना	Salary Payment Scheme:					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:					
वेतन व भत्ते	(i) Pay & Allowances	12,38,19,736	44,70,82,500	12,23,00,851	18,34,51,300	48,10,23,500
	(ii) Salary Grants Receivable		1,50,00,00,000		1,50,00,00,000	2,00,00,00,000
		12,38,19,736	1,94,70,82,500	12,23,00,851	1,68,34,51,300	2,48,10,23,500
५. इतर शुल्क	5. OTHER FEES:					
(१) नोंदणी शुल्क	(1) Enrolment Fees	5,69,12,806	8,82,00,000	5,80,93,135	8,82,00,000	9,70,20,000
(२) पात्रता प्रमाणपत्र शुल्क	(2) Eligibility Certificate Fees	1,71,30,423	2,20,50,000	1,13,74,790	2,20,50,000	2,42,55,000
(३) स्थलांतर प्रमाणपत्र शुल्क	(3) Migration Certificate Fees	4,16,080	19,00,000	13,92,840	19,00,000	20,90,000
(४) संलग्निकरण शुल्क	(4) Affiliation Fees	15,60,06,988	87,00,00,000	11,65,34,428	87,00,00,000	87,00,00,000
(५) अर्ज शुल्क	(5) Application Fees	91,615	2,10,000	1,57,700	2,10,000	2,31,000
		23,05,57,912	98,23,60,000	18,75,52,893	98,23,60,000	99,35,96,000
७. व्याज	7. INTEREST :					
गुंतवणुकीवरील व्याज	(a) Interest on Investment	0	1,00,000	0	1,00,000	1,00,000
	(i) Narayan Guru Endowment	0	5,00,000	0	5,00,000	5,00,000
बाळासाहेब ठाकरे कला	(ii) Grants for Balasaheb Thackeray					
आणि सांस्कृतिक केंद्र	Arts & Cultural Centre	0	9,00,00,000	0	0	0
		0	9,06,00,000	0	6,00,000	6,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
जुन्या उत्तरपत्रिका व	(5) Sale proceeds of Old Answer					
दस्तऐवज इत्यादीची विक्री	Books & Records etc.	5,18,735	2,50,000	0	2,50,000	2,50,000
	(a) Other Scrap	0	1,00,00,000	0	1,00,00,000	1,00,00,000
उपक्रमीय भांडवली निधी योजना	(12) Venture Capital Scheme	0	10,000	0	10,000	10,000
पदवीधर नोंदणी	(13) Registration of Graduates	22,53,790	10,000	30,000	10,000	10,000
(निवडणूक करिता)	(For Election)					
ई-चार्ज	(14) E-Charges	9,30,740	25,00,000	3,66,300	25,00,000	25,00,000
	(15) Other Income					
	1. Academic Audit Portal Facility to					
	State University in Maharashtra	0	18,00,000	0	18,00,000	18,00,000
	2. Centre of Excellence in Theoretical					
	and Computational Sciences	0	36,90,000	0	36,90,000	36,90,000
		37,03,265	1,82,60,000	3,96,300	1,82,60,000	1,82,60,000

Total C/F

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

खर्च	EXPENDITURE	2022-2023 (unaudited) ₹	Estimates 2023-2024 ₹	Upto 31.10.2023 ₹	Estimates 2023-2024 ₹	Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(१) अनुदान प्राप्त पदे	1) Approved Staff : (Under SPS)					
(ब) शिक्षकेत्तर कर्मचारी	(B) Non-Teaching Staff:					
(i) वेतन आणि भत्ते	(i) Pay & Allowances	20,94,12,738	44,30,31,100	14,48,32,787	21,72,49,200	47,70,42,100
(viii) भविष्यनिर्वाह निधी	(viii) Provident Fund	64,09,009	40,51,400	41,05,926	61,58,900	39,81,400
(xii) रजेचे रोखीकरण	(xii) Encashment of Leave	92,33,933	39,22,200	26,86,843	82,17,300	60,60,500
(xiv) गणवेश	(xiv) Uniforms	28,84,719	20,00,000	89,554	10,00,000	28,00,000
(xv) राजा प्रवास सवलत	(xv) Leave Travel Conecession	16,01,272	15,00,000	2,05,919	10,00,000	15,00,000
		22,95,41,671	45,45,04,700	15,19,21,029	23,36,25,400	49,13,84,000
(२) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:					
(i) वेतन आणि भत्ते	(i) Pay & Allowances	4,00,13,695	13,78,00,900	2,44,95,122	6,56,73,800	14,04,14,300
(viii) भविष्यनिर्वाह निधी	(viii) Provident Fund	11,35,956	23,84,400	7,37,106	11,05,700	23,94,000
(ix) निवृत्ती वेतन	(ix) Pension	26,96,667	60,14,800	16,37,566	24,56,300	61,15,100
(xi) वैद्यकीय सवलत	(xi) Medical Benefits	0	5,00,000	0	5,00,000	5,00,000
(xii) रजेचे रोखीकरण	(xii) Encashment of Leave	23,46,006	40,34,600	20,88,400	9,03,200	6,73,100
(xiii) अतिकालिक भत्ता	(xiii) Overtime	0	90,00,000	0	90,00,000	90,00,000
(xiv) गणवेश	(xiv) Uniforms	0	12,00,000	1,04,436	10,00,000	26,00,000
(xv) राजा प्रवास सवलत	(xv) Leave Travel Conecession	3,15,766	6,00,000	44,212	2,00,000	4,00,000
(xviii) गट विमा	(xviii) Group Insurance	1,59,29,866	2,50,00,000	0	2,50,00,000	2,50,00,000
(c) अधिष्ठाता मानधन	(c.) Honorarium to Deans	0	1,00,000	0	1,00,000	1,00,000
	(d) T. A. to Deans	0	15,00,000	0	15,00,000	15,00,000
(e) समुपदेशन कक्ष	(e) Counselling Cell	0	1,000	0	1,000	1,000
(f) विद्यार्थ्यांसाठी व्यावसायिक मार्गदर्शन कक्ष	(f) Vocational Guidance Cell	0	10,000	0	10,000	10,000
	Pay & Allowance (Temp. Staff)	15,00,00,000	15,00,00,000	10,00,00,000	15,00,00,000	15,00,00,000
	E. P. F. (Temp. Staff)	1,25,00,000	1,50,00,000	83,33,500	1,25,00,250	1,50,00,000
		22,49,37,956	35,31,45,700	13,74,40,342	26,99,50,250	35,37,07,500
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:					
(i) विधी आकार	(i) Legal charges	23,90,434	65,00,000	43,53,150	1,00,00,000	1,00,00,000
(ii) लेखा परिक्षण शुल्क	(ii) Audit Fees	44,90,560	40,00,000	15,81,200	40,00,000	40,00,000
(iii) इतर व्यावसायिक आकार	(iii) Other Professional Charges	7,13,510	10,00,000	2,86,150	8,00,000	10,00,000
(ठेवी तपासणे/दस्तऐवज निर्माती/नोदणी इ.)	(for Assets. Verification & Records Creation /Registration /etc.)					
		75,94,504	1,15,00,000	62,20,500	1,48,00,000	1,50,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES:					
इतर	(i) Others	20,80,480	50,00,000	20,61,572	50,00,000	50,00,000
6. सेवा	6. SERVICES :					
(i) दूरध्वनी	(I) Telephone					
(अ) '0'सेवा (ईपीएबीएक्स)	(A) '0' Dial (EPABX)	2,12,948	9,00,000	1,23,900	5,00,000	5,00,000
(ब) थेट सेवा	(B) Direct Line	71,203	10,00,000	3,65,160	5,00,000	5,00,000
(ii) विद्युत	(ii) Electricity	72,19,825	2,00,00,000	41,69,494	2,00,00,000	2,00,00,000
(iv)संकिर्ण	(iv) Miscellaneous					
१. गोडावन भाडे	1. Godown Rent	14,694	15,000	0	15,000	15,000
६. बाह्यसंस्था	6. Outside Agencies	1,50,91,333	1,50,00,000	1,16,74,238	5,00,00,000	7,50,00,000
		2,26,10,003	3,69,15,000	1,63,32,792	7,10,15,000	9,60,15,000
	Total C/F.	48,67,64,614	86,10,65,400	31,39,76,235	59,43,90,650	96,11,06,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
A - RECURRING ACCOUNT						
जमा	INCOME					
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F.

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सामान्य प्रशासन

खर्च	EXPENDITURE	प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
		अलेखापरिक्षित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
		२०२२-२०२३	२०२३-२०२४	पर्यंत	२०२३-२०२४	२०२४-२०२५
		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
आवर्ती खाते	Total B/F.	48,67,64,614	86,10,65,400	31,39,76,235	59,43,90,650	96,11,06,500
७. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE:					
साधनसामुग्री व उपकरण संच	(ii) Equipments & Apparatus					
कुलसचिवांच्या कार्यालयाकरीता	(a) For Registrars Office	8,36,646	10,00,000	3,90,000	5,00,000	5,00,000
फर्निचर व फिक्चर	(iii) Furniture & Fixtures	3,14,946	2,00,000	3,79,000	5,50,000	5,00,000
वाहनांसाठी इंधन व परिरक्षण	(iv) Maintenance & Fuel to Office Cars					
	(a) Vehicles maintenance	3,60,735	6,00,000	3,72,000	6,00,000	6,00,000
	(b) Fuel Charges					
	(i) Gas	0	50,000	0	50,000	50,000
	(ii) Diesel	3,57,642	8,00,000	4,00,000	6,00,000	8,00,000
	(iii) Petrol	2,98,312	8,00,000	2,50,000	5,00,000	8,00,000
मोबाईल ग्रंथालय बसचे परिरक्षण	(vi) Maintenance of Mobile Library Bus	2,62,841	5,00,000	26,128	1,50,000	5,00,000
		24,31,122	39,50,000	18,17,128	29,50,000	37,50,000
९. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES:	4,38,928	4,00,000		4,00,000	4,00,000
१०. प्रशिक्षण सुविधा	10. TRAINING FACILITIES:					
कर्मचारी वर्गाला प्रशिक्षण	(i) Inservice Training to Staff	0	5,00,000	0	5,00,000	5,00,000
अ.जा./अ.ज. कर्मचारी वर्गाला प्रशिक्षण	(ii) Inservice Training to SC/ST Staff	0	1,25,000	0	1,25,000	1,25,000
प्रशासकीय कामकाजात मराठीचा वापर	(iii) Use of Marathi in Administration	0	5,00,000	0	5,00,000	5,00,000
प्रशासकीय सुधारणा	(iv) Administrative Reforms	0	1,25,000	0	1,25,000	1,25,000
विद्यापीठ कर्मचारी आणि इतर	(v) Training Centre for	0	50,000	0	50,000	50,000
याचेसाठी प्रशिक्षण केंद्र	University Staff and others					
		0	13,00,000	0	13,00,000	13,00,000
१२. जाहिराती	12. ADVERTISEMENTS:(Others)	8,53,953	20,00,000	14,00,000	20,00,000	20,00,000
१३. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINING, STATIONERY, PAPER AND POSTAGE:					
मुद्रण	(I) Printing	7,16,284	9,00,000	3,82,000	9,00,000	9,00,000
लेखन सामुग्री	(ii) Stationery	7,92,284	8,00,000	7,90,000	10,00,000	10,00,000
टपाल	(iv) Postage	1,92,603	7,00,000	1,92,000	5,00,000	7,00,000
छायांकित प्रती	(v) Photocopy	5,96,089	5,00,000	4,91,000	6,00,000	6,00,000
		22,97,260	29,00,000	18,55,000	30,00,000	32,00,000
१५. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, ETC.					
इतर (स्वच्छतेसाठी)	(ii) Other (Cleaning Material)	2,47,281	3,00,000	2,50,000	3,50,000	3,00,000
१६. विमा व कर	16. INSURANCE AND TAXES:					
विद्यापीठ कार/जीप इत्यादी	(i) University Cars/Jeep etc.	3,96,120	5,00,000	2,93,000	5,00,000	5,00,000
विश्वासार्हता विमा	(ii) Fidelity Insurance etc.	0	20,000	0	20,000	20,000
		3,96,120	5,20,000	2,93,000	5,20,000	5,20,000
१८. शिबीरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUM AND CONFERENCES					
शिबीरे	I) Seminars	8,37,847	1,25,00,000	16,20,212	1,25,00,000	1,50,00,000
शिबीरे (आंतरराष्ट्रीय)	ii) Seminar (International)	14,50,989	5,00,000	1,95,450	5,00,000	5,00,000
महाविद्यालयांना आंतरराष्ट्रीय शिबिरे/	iii) Financial Assistance to the Colleges for					
परिषदेसाठी वित्तिय सहाय्य	International Seminar/Conference	0	5,00,000	41,000	5,00,000	5,00,000
		22,88,836	1,35,00,000	18,56,662	1,35,00,000	1,60,00,000
१९. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY: (Journals & Periodicals)	6,000	1,00,000	82,000	1,00,000	1,00,000
	Total C/F.	49,57,24,114	88,60,35,400	32,15,30,025	61,85,10,650	98,86,76,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

जमा	INCOME	Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
		A - RECURRING ACCOUNT				
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F.

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सामान्य प्रशासन

प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
अलेखापरिक्षित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
२०२२ २०२३	२०२३ २०२४	पर्यंत	२०२३ २०२४	२०२४ २०२५
Actuals	Budget	Actual	Revised	Budget
2022-2023	Estimates	Upto	Estimates	Estimates
(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
₹	₹	₹	₹	₹

खर्च

EXPENDITURE

आवर्ती खाते

	Total B/F.	49,57,24,114	88,60,35,400	32,15,30,025	61,85,10,650	98,86,76,500
२२. निधीचे वाटप	22. ALLOCATION TO FUNDS:					
विकास निधी	(i) Development Fund	0	40,00,000	0	40,00,000	40,00,000
घसारा निधी	(ii) Depreciation Fund	0	50,00,000	0	50,00,000	50,00,000
आकस्मिक खर्च निधी	(iii) Contingency Fund	0	10,00,000	0	10,00,000	10,00,000
कर्मचारी गृहनिर्माण निधी	(iv) Staff Housing Fund	0	75,00,000	0	75,00,000	75,00,000
सिंकिंग फंड	(vi) Sinking Fund	0	20,00,000	0	20,00,000	20,00,000
कुलगुरू निधी	(ix) V.C. Fund	0	10,00,000	0	10,00,000	10,00,000
निवृत्ती वेतन निधी	(x) Pension Fund	0	10,00,00,000	0	10,00,00,000	10,00,00,000
कर्मचारी कल्याण निधी	(xi) a) Staff Welfare Fund	0	10,00,000	0	10,00,000	10,00,000
विद्यापीठातील कर्मचा-यांना त्यांच्या	b) Education Loan to the					
पाल्यांच्या परदेशातील उच्च	University Employee for his/her Children					
शिक्षणासाठी शैक्षणिक कर्ज	for Higher Education Abroad	0	10,00,000	0	10,00,000	10,00,000
राखीव निधी	(xii) Reserve Fund	0	10,00,000	0	10,00,000	10,00,000
	(xiii) Students Welfare Fund for	0	1,00,00,000	0	1,00,00,000	1,00,00,000
	other than BC Students (For Fees)					
नविन परिसर विकास निधी	(xiv) New Campus Devp. Fund	0	20,00,000	0	20,00,000	20,00,000
पुरातन वास्तु निधी	(xvi) Heritage Building Fund	0	10,00,000	0	10,00,000	10,00,000
		0	13,65,00,000	0	13,65,00,000	13,65,00,000
23. संकिर्ण	23. MISCELLANEOUS:					
आतिथ्य	1) Hospitality	14,88,790	50,00,000	17,11,926	50,00,000	50,00,000
आकस्मिक खर्च	2) Contingencies	50,54,920	50,00,000	18,59,786	50,00,000	50,00,000
भोजन भत्ता	3) Food Allowances	29,33,800	40,00,000	21,85,200	40,00,000	40,00,000
निवडणूक खर्च	4) Election Expenses	3,50,268	1,75,00,000	6,69,893	1,75,00,000	1,75,00,000
आकस्मिक खर्चासाठी तदर्थ	5) Adhoc Provision for	23,25,527	25,00,000	0	25,00,000	25,00,000
तरतूद	Unforeseen Expenses					
संलग्न महाविद्यालयासाठी नियमपुस्तिका	6) Manual for Affiliated Colleges	0	1,000	0	1,000	1,000
कर्मचारी जिमखाना	7) Employees Gymkhana	0	5,00,000	1,15,862	5,00,000	5,00,000
कुलगुरूंच्या कार्यालयाचा	8) Hospitality Expenditure to					
आतिथ्य खर्च	V.C. Office	0	1,000	0	1,000	50,000
कुलगुरूंकडून प्रोत्साहन/ गुणगौरव	9) Appreciation Awards/ Incentives					
पुरस्कार	from the Vice -Chancellor	30,000	50,000	0	50,000	50,000
पुस्तक पेढी	10) Book Bank for Non-Teaching Staff	0	50,000	0	50,000	50,000
मागासवर्गीय पात्र विद्यार्थ्यांसाठी	11) Financial Assistance to					
आर्थिक सहाय्य	deserving B.C. students	20,65,000	55,00,000	31,60,000	55,00,000	65,00,000
वक्तृत्व व स्मृती व्याख्याने	12) Expenses for Oration/					
यावरील खर्च	Memorial lectures	0	1,00,000	0	1,00,000	1,00,000
सावित्रीबाई फुले आदर्श	13) Savitribai Phule Adarsh					
शिक्षिका पुरस्कार	Shikshika Puraskar	0	20,000	20,000	20,000	20,000
		1,42,48,305	4,02,22,000	97,22,667	4,02,22,000	4,12,71,000
	Total C/F.	50,99,72,419	1,06,27,57,400	33,12,52,692	79,52,32,650	1,16,64,47,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
		A - RECURRING ACCOUNT				
जमा	INCOME					
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F.

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सामान्य प्रशासन

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

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EXPENDITURE

आवर्ती खाते

Total B/F.

50,99,72,419 1,06,27,57,400 33,12,52,692 79,52,32,650 1,16,64,47,500

23. संकिर्ण

23. MISCELLANEOUS:

चतुर्थ श्रेणी कर्मचा-यांचे पाल्यास
आर्थिक मदत

14) Financial Assistance to

Children of class IV employees

0 1,000 0 1,000 1,000

उत्कृष्ट महाविद्यालयास पारितोषिक
कुलगुरूंचे सन्मान सदस्यत्व योजनार्थ/
अतिथी शिक्षक

15) Best College Award

0 3,00,000 0 3,00,000 3,00,000

16) V.C. Scheme of fellowship/
Guest Faculty/Professors

0 10,00,000 0 10,00,000 10,00,000

सल्लागार समिती व विद्यापीठ
परिसर सुधार समिती
अनुसूचित जमातीच्या विद्यार्थ्यांसाठी
आर्थिक मदत योजना17) Advisory Committee and Campus
development committee/IQAC

0 15,00,000 0 15,00,000 15,00,000

18) Scheme of Scholarship to S.T.
students from Tribal area

84,64,600 95,00,000 0 95,00,000 1,05,00,000

पारितोषिके

(19) Award

विद्यापीठ कर्मचारी

a) University employees

0 25,000 0 25,000 25,000

महाविद्यालयीन शिक्षकांना

b) College Employees

0 10,000 0 10,000 10,000

संशोधनात्मक काम करणा-या शिक्षकांना

c) Teachers for Research Work

0 10,000 0 10,000 10,000

अधिसभा सदस्य

d) Best Senate Member

0 10,000 0 10,000 10,000

आंतरराष्ट्रीय सहभाग कक्ष

20) Cell for International Collaboration

0 5,00,000 0 5,00,000 5,00,000

निवृत्त शिक्षकेतर कर्मचा-यांचा सन्मान

21) Felicitation to retired Employees

0 61,00,000 0 61,00,000 61,00,000

उपक्रमीय भांडवल योजना

22) Venture Capital Scheme

0 1,00,000 0 1,00,000 1,00,000

मुंबई विद्यापीठातील शिक्षकेतर

23) State & National Level Sports

कर्मचा-यांसाठी राज्य व राष्ट्रीय

& Cultural Activities for Non-Teaching

स्तरावरील क्रिडा व सांस्कृतिक स्पर्धा

Employees of University of Mumbai

0 25,00,000 0 15,00,000 25,00,000

जगातील उत्कृष्ट 200 विद्यापीठात

24) Mission to be in Top 100

समाविष्ट होण्याची उद्दिष्टे

Universities in the world

0 1,00,000 0 1,00,000 1,00,000

विद्यापीठातील पदव्युत्तर विद्यार्थ्यांना

25) Incentive to P.G. Students of

परदेशामध्ये आंतरराष्ट्रीय परिषदात/

University Departments to participate in

शिबिरात सहभागासाठी प्रोत्साहन

International Conferences/Seminars Abroad

0 1,00,000 0 1,00,000 1,00,000

राष्ट्रीय सेवा योजना कक्ष

26) N.S.S. Cell

0 23,00,000 0 23,00,000 23,00,000

Total C/F.

84,64,600 2,40,56,000 0 2,30,56,000 2,50,56,000

51,84,37,019 1,08,68,13,400 33,12,52,692 81,82,88,650 1,19,15,03,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
		A - RECURRING ACCOUNT				
जमा	INCOME					
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सामान्य प्रशासन

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

51,84,37,019 1,08,68,13,400 33,12,52,692 81,82,88,650 1,19,15,03,500

23. संकिर्ण

23. MISCELLANEOUS:

ग्रामीण व शहरी भागातील
महाविद्यालयीन शिक्षकांसाठी पुरस्कार
अतिरेकी हल्यात शहिद झालेल्या
पोलिस अधिकारी कर्मचारी
व इतर यांच्या पाल्यांना विद्यापीठ
स्तरावरील शिक्षण पूर्ण
करण्याकरिता वित्तिय सहाय
विद्यापीठातील कर्मचा-यांच्या पाल्यांना
परदेशातील उच्च शिक्षणासाठी
आर्थिक मदत

28) Award to College Teachers
(Rural & Urban College)
29) Financial Assistance to
complete University Education to
the Children of affected Police
Officers & other in Terrorist attack
30) Financial Assistance to the
children of University Employees for
Higher Education Abroad (Loan)

10,000 15,000 69,000 1,00,000 1,00,000
0 1,00,000 0 1,00,000 1,00,000
1,50,000 5,00,000 1,25,000 5,00,000 5,00,000

नोबल विजेते किंवा समकक्ष
विद्वान यांची विशेष व्याख्यानमाला
एनलायटन युवरसेल्फ एव्हरी
सॅटर्डे (ईवायईएस)
ज.के.टी. तेलंग विशेष व्याख्यानमाला

31) a) Special Lecture Series by
Nobel Laureate or equivalent
b) Enlighten Yourself Every
Saturday (EYES)
c) Justice K.T. Telang Lecture Series

0 1,00,000 0 1,00,000 1,00,000
0 1,000 0 1,000 1,000
0 1,00,000 0 1,00,000 1,00,000

मुनीजन (विद्यार्थ्यांसाठी
कार्ययोजना)

32) Mumbai University's New Initiative
for Joint Action Now(MUNIJAN)

6,00,080 7,50,000 2,72,594 7,50,000 8,50,000

बुद्धी संपदा हक्क

33) Intellectual Property Right (IPR)

0 5,00,000 0 5,00,000 5,00,000

विद्यापीठातील या वर्षाचे उत्कृष्ट
विद्यार्थी आणि विद्यार्थीनी

35) Best Male & Female Students
of the year of the University

0 50,000 0 50,000 50,000

37) BARTI (UPSC Coaching Classes for
SC/ST Students)

0 10,00,000 0 10,00,000 10,00,000

नाना जगन्नाथ शंकरसेठ जेन्डर
स्टडीज केंद्र

38) Nana Jugganath Sunkersett
Centre for Gender Studies

0 1,00,000 0 1,00,000 1,00,000

39) NAAC / IQAC Strengthening

0 50,00,000 0 50,00,000 50,00,000

डॉ. बाबासाहेब आंबेडकर
आंतरराष्ट्रीय अभ्यासक्रम केंद्र

40) Dr. Babasaheb Ambedkar
International Research Centre

0 5,00,00,000 0 5,00,00,000 5,00,00,000

ग्लोबल इनिशिएटिव्ह ऑन
अॅकेडमी नेटवर्क(जी.आय.ए.एन.)

43) Global Initiative on
Academic Network (GIAN)

1,18,205 3,00,000 29,010 3,00,000 3,00,000

Total C/F.

8,78,285 5,85,16,000 4,95,604 5,86,01,000 5,87,01,000
51,93,15,304 1,14,53,29,400 33,17,48,296 87,68,89,650 1,25,02,04,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
जमा	INCOME					
					A - RECURRING ACCOUNT	
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४-२०२५

सामान्य प्रशासन

प्रत्यक्ष अलेखापरिचित	अर्थसंकल्पिय अंदाज	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत	सुधारीत अंदाज	अर्थसंकल्पिय अंदाज
२०२२-२०२३	२०२३-२०२४	२०२३-२०२४	२०२३-२०२४	२०२४-२०२५
Actuals	Budget	Actual	Revised	Budget
2022-2023	Estimates	Upto	Estimates	Estimates
(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
₹	₹	₹	₹	₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

51,93,15,304 1,14,53,29,400 33,17,48,296 87,68,89,650 1,25,02,04,500

23. संकिर्ण

23. MISCELLANEOUS:

कौशल्य विकास केंद्र

44) Skill Development Centre

1. सिंधुदुर्ग उपकेंद्र

1. Sindhudurg Sub Campus

0 3,00,00,000 0 3,00,00,000 3,00,00,000

2. पालघर उपकेंद्र

2. Palghar Sub Campus

0 1,00,00,000 0 1,00,00,000 1,00,00,000

3. रायगड उपकेंद्र

3. Raigad Sub Campus

0 1,00,00,000 0 1,00,00,000 1,00,00,000

विद्यापीठाचे मल्टी-डायमेंशनल

46) Multi-Dimensional

विकास कार्यक्रम

Development Programmes of University

अ) शारिरिक शिक्षणाचे श्रेष्ठत्व

A) Centre of Excellence in Physical

केंद्र

Education

0 1,000 0 1,000 1,000

सेंटर ऑफ एक्सलन्स इन स्पोर्ट्स सायन्स

B) Centre of Excellence in Sports

अँड मॅनेजमेंट

Science & Management

0 40,00,000 0 40,00,000 40,00,000

सैद्धांतिक उत्कृष्टता केंद्र आणि

C) Centre of Excellence in Theoretical

संगणकीय विज्ञान

and Computational Sciences

0 1,00,00,000 0 1,00,00,000 1,00,00,000

डिजिटल विद्यापीठ

49) Digital University

0 35,00,00,000 0 35,00,00,000 45,00,00,000

संरक्षित जागेचा विकास

51) Development of

Conservation Areas

पाणथळ जागा

i) Wetlands

0 5,00,000 0 5,00,000 5,00,000

वनस्पती शास्त्र उद्याने

ii) Botanical Gardens

0 5,00,000 0 5,00,000 5,00,000

शैक्षणिक विद्वतेची जोपासना

52) Nurturing Academic Minds

क) पी.एच.डी स्कॉलर्स / पी.डी.एफ. /

C) Teaching Assistances to Ph.D.

पुल ऑफीसर्ससाठी शैक्षणिक सहाय्य

Scholars/PDF/Pool Officers

0 5,00,000 0 5,00,000 5,00,000

विद्यापीठाची सामाजिक जबाबदारी

53) University Social

(यु.एस.आर.)

Responsibility (USR)

परदेशी शिक्षणासाठी इच्छुक

ii) College Board Code Application and

असलेले मुंबई विद्यापीठातील

Membership filing for UoM Students who

विद्यार्थ्यांसाठी कॉलेज बोर्ड कोड

Aspire to study Abroad

0 2,00,000 0 2,00,000 2,00,000

अर्ज आणि सभासदत्व सादर करण्यासाठी सहाय्य

सहाय्य

आंतर-विद्यापीठ /संस्थां

54) Inter-University/

सहकार्य (विद्यार्थी/विद्यार्थ्यांसाठी)

Institutional Collaborations (Student/&

विनिमय, सामंजस्य कराराचा

Faculty exchange, Development of

विकास, द्वि-पदवी कार्यक्रम)

MoU, Dual Degree Programme)

0 2,00,000 0 2,00,000 2,00,000

राष्ट्रीय

i) National

0 2,00,000 0 2,00,000 2,00,000

आंतरराष्ट्रीय

ii) International

0 2,00,000 0 2,00,000 2,00,000

Total C/F.

0	41,61,01,000	0	41,61,01,000	51,61,01,000
51,93,15,304	1,56,14,30,400	33,17,48,296	1,29,29,90,650	1,76,63,05,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
A - RECURRING ACCOUNT						
जमा	INCOME					
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F

35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सामान्य प्रशासन

प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
अलेखापरिहित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
२०२२-२०२३	२०२३-२०२४	पर्यंत	२०२३-२०२४	२०२४-२०२५
Actuals	Budget	Actual	Revised	Budget
2022-2023	Estimates	Upto	Estimates	Estimates
(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
₹	₹	₹	₹	₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

51,93,15,304 1,56,14,30,400 33,17,48,296 1,29,29,90,650 1,76,63,05,500

23. संकिर्ण

23. MISCELLANEOUS:

स्थापना दिवस कार्यक्रम

55) University Foundation Day Celebra

63,950 5,00,000 1,39,640 5,00,000 5,00,000

मुंबई विद्यापीठाच्या मुद्रणालयाची

56) Enhancing Capacity

क्षमता वाढविणे

of University of Mumbai Press

0 50,00,000 0 50,00,000 50,00,000

59) Master Plan of University of Mumbai

(Vidyanagari & other Campuses)

0 1,000 0 1,000 1,000

61) Centre for European Studies

2,32,643 10,00,000 18,213 10,00,000 10,00,000

/India- Israel Study Centre

64) Vidyarthi Bhavan

0 5,00,000 0 5,00,000 5,00,000

65) Teaching and Non-Teaching

Staff Quarters

0 1,15,00,000 0 1,15,00,000 1,15,00,000

परिसर विकास आणि

66) Campus Development &

कॅम्पसचे सुशोभीकरण

Beautification of Campuses

0 2,00,00,000 0 2,00,00,000 2,00,00,000

67) Up-gardation Campus Security

0 1,00,000 0 1,00,000 1,00,000

68) Museum Complex

0 1,00,000 0 1,00,000 1,00,000

69) Guest House (100 Rooms)

0 5,00,000 0 5,00,000 5,00,000

70) Hostel for Girls (500 Rooms)

0 5,00,000 0 5,00,000 5,00,000

71) Central Research Facilities

(Building & Infrastructure)

0 5,00,000 0 5,00,000 5,00,000

72) Digital Library

0 2,00,00,000 0 2,00,00,000 2,00,00,000

73) Digitization of Records/Manuscripts

0 50,00,000 0 50,00,000 50,00,000

74) Up-gradation of Data Centre-BOIT

0 1,00,000 0 1,00,000 1,00,000

78) Best Academic Department Award

0 1,00,000 0 1,00,000 1,00,000

80) Central Training and Placement Cel

0 5,00,000 0 5,00,000 5,00,000

महिलांसाठी कल्याणकारी योजना

82) Women's Welfare Schemes

0 50,00,000 0 50,00,000 50,00,000

83) Incubation Centre

99,664 2,50,00,000 0 2,50,00,000 2,50,00,000

84) Adjunct Faculties

0 50,00,000 0 50,00,000 50,00,000

85) V. C. Fellows

0 10,00,000 0 10,00,000 10,00,000

86) Incentives for Researchers

1,13,000 50,00,000 0 50,00,000 50,00,000

(Award for Reaseach Publication,

Innovation, Research Leadership,

Research Consultancy, Book Publication,

Research Excellence, Seed

Money to New Researchers)

Total C/F

5,09,257 10,69,01,000 1,57,853 10,69,01,000 10,69,01,000

51,98,24,561 1,66,83,31,400 33,19,06,149 1,39,98,91,650 1,87,32,06,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION

tek	INCOME	Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
	Total C/F	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

Total C/F	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सामान्य प्रशासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
	Total C/F	51,98,24,561	1,66,83,31,400	33,19,06,149	1,39,98,91,650	1,87,32,06,500
23. संकिर्ण	23. MISCELLANEOUS:					
प्रा. बाळ आपटे सेंटर	87) Prof. Bal Apte centre	0	50,000	0	50,000	50,000
बाळासाहेब ठाकरे कला	89) Balasaheb Thackeray					
आणि सांस्कृतिक केंद्र	Arts & Cultural Centre	0	9,00,00,000	0	18,00,000	18,00,000
	90) Beautification of Campuses					
	91) Disabled Friendly Campuses	0	22,50,00,000	0	22,50,00,000	22,50,00,000
	92) Hostel for Tribal Students	0	1,00,00,000	0	1,00,00,000	1,00,00,000
	93) Innovative Programmes on the Eve of					
	75 years of Independence	1,48,321	0	0	0	0
	94) Lokmanya Tilak Adhyasan					
	95) Lokshahir Annabhau Sathe Adhyas	15,69,272	20,00,000	2,87,100	20,00,000	20,00,000
	96) Establishment of Sports Complex	0	2,00,00,000	0	2,00,00,000	2,00,00,000
	97) Universal Human Value Cell	0	25,00,000	0	25,00,000	25,00,000
	98) Narayan Guru Endowment	0	5,00,000	0	5,00,000	5,00,000
	99) Panini Chair	0	5,00,000	0	5,00,000	5,00,000
	100) Swami Vivekanand Chair	0	5,00,000	0	5,00,000	5,00,000
	100) School of International Relations					
	and Strategic Studies	0	0	0	0	0
	101) Establishment of UMAA	0	1,000	0	1,000	1,000
	102) School of Performing Arts	0	25,00,000	0	25,00,000	25,00,000
	103) School of Indian Languages	0	10,00,000	0	10,00,000	10,00,000
	104) School of Foreign Languages	0	10,00,000	0	10,00,000	10,00,000
	105) School of Social Science	0	10,00,000	0	10,00,000	10,00,000
	106) School of Biological Science	0	10,00,000	0	10,00,000	10,00,000
	107) Centre for Hindu Philosophical					
	Studies	0	10,00,000	0	10,00,000	10,00,000
	108) Institutional Membership towards					
	Indian Chemical Society	0	5,00,000	0	5,00,000	5,00,000
	109) Graphitization Lab	83,194	2,50,00,000	25,500	2,50,00,000	2,50,00,000
	110) Corpus Fund for retaining and					
	Attracting eminent facilities Professor	0	2,00,00,000	0	2,00,00,000	2,00,00,000
	& Associate Professor of Practice					
	111) Mumbai Muenster Institute of)					
	Advanced Studies (MMIAS)	5,00,000	15,00,000	0	15,00,000	15,00,000
	112) Centre for National & International					
	Students & Linkage/ Office of International Affairs		1,00,00,000	0	1,00,00,000	1,00,00,000
	113) Academic Audit Portal Facility to					
	State University in Maharashtra	0	15,00,000	0	15,00,000	15,00,000
	114) Central Instrumentation Facilities					
	University of Mumbai (CIFMU)	0	25,00,000	0	25,00,000	25,00,000
		23,00,787	41,95,51,000	3,12,600	33,13,51,000	33,13,51,000
	Total C/F	52,21,25,348	2,08,78,82,400	33,22,18,749	1,73,12,42,650	2,20,45,57,500

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GENERAL ADMINISTRATION
A - RECURRING ACCOUNT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
	Total B/F.	35,80,80,913	3,03,83,02,500	31,02,50,044	2,68,46,71,300	3,49,34,79,500

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-16,40,44,435	69,29,20,100	-2,29,28,180	69,59,28,650	38,14,22,000

एकुण आवर्ती	Total Recurring	52,21,25,348	3,03,83,02,500	33,31,78,224	2,68,46,71,300	3,49,34,79,500

B - NON - RECURRING ACCOUNT

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-63,86,531	-4,35,01,000	-29,52,984	-1,15,01,000	-4,60,01,000

एकूण अनावर्ती	Total Non-Recurring	63,86,531	4,35,01,000	29,52,984	1,15,01,000	4,60,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सामान्य प्रशासन
आवर्ती खाते

प्रत्यक्ष अलेखापरिक्षित	अर्थसंकल्पिय अंदाज	प्रत्यक्ष खर्च ३१.१०.२०२३	सुधारीत अंदाज	अर्थसंकल्पिय अंदाज
Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
52,21,25,348	2,08,78,82,400	33,22,18,749	1,73,12,42,650	2,20,45,57,500

खर्च

EXPENDITURE

Total C/F

23. संकिर्ण

23. MISCELLANEOUS:

115) NEP Implementation (Training, Awareness Workshop, Digitalization etc	0	2,00,00,000	1,75,877	2,00,00,000	2,00,00,000
116) IKS (Indian Knowledge System)	0	1,00,00,000	0	1,00,00,000	1,00,00,000
117) ICT Family Infrastructure	0	10,00,00,000	0	10,00,00,000	10,00,00,000
118) Ranking & Branding Initiatives	0	1,00,00,000	0	1,00,00,000	1,00,00,000
119) Student Helpdesk & Single Window	0	1,00,00,000	0	1,00,00,000	1,00,00,000
120) New Girls Hostel	0	25,00,000	77,314	25,00,000	25,00,000
121) Sports Development					
(a) Ratnagiri	0	10,00,000	0	10,00,000	10,00,000
(b) Thane	0	10,00,000	0	10,00,000	10,00,000
(c) Sindhudurg	0	10,00,000	0	10,00,000	10,00,000
(d) Palghar	0	10,00,000	0	10,00,000	10,00,000
(e) Raigad	0	10,00,000	0	10,00,000	10,00,000
122) UGC Research Development Cell (RDC)		1,00,00,000	0	1,00,00,000	1,00,00,000
123) Solar Energy & Green Hydrogen	0	2,50,00,000	0	2,50,00,000	2,50,00,000
124) Vocational & Skill Development initiatives		50,00,000	0	50,00,000	50,00,000
125) Interns & Apprenticeship in line with NEP		2,50,00,000	7,05,900	2,50,00,000	2,50,00,000
126) Research Advisory Committee		2,50,00,000	384	2,50,00,000	2,50,00,000
127) Celebrating International Year of Millets		50,00,000	0	50,00,000	50,00,000
128) Celebrating G 20 Presidency	0	50,00,000	0	50,00,000	50,00,000
129) V.C. Initiatives					65,00,00,000
	0	25,75,00,000	9,59,475	25,75,00,000	90,75,00,000
Total Recurring	52,21,25,348	2,34,53,82,400	33,31,78,224	1,98,87,42,650	3,11,20,57,500

अनावर्ती खाते

3. साधनसामुग्री आणि उपकरणे
साधनसामुग्री
साधनसामुग्री

3. EQUIPMENT AND APPARATUS :

(i) Equipment	49,95,428	1,00,00,000	24,64,420	1,00,00,000	1,00,00,000
(ii) Special Equipments for security	3,33,704	3,25,00,000	3,88,632	5,00,000	3,50,00,000

4. फर्निचर व फिक्स्चर

4. FURNITURE & FIXTURES :

10,57,399	10,00,000	99,932	10,00,000	10,00,000

5. इतर खर्च

वाहनांची खरेदी

5. OTHER EXPENDITURE

(I) Purchase of Vehicles	0	1,000	0	1,000	1,000

एकुण अनावर्ती

Total Non-Recurring

63,86,531	4,35,01,000	29,52,984	1,15,01,000	4,60,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
EXAMINATIONS SECTION

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान (१) राज्य सरकार वेतन अनुदान योजना (ब) शिक्षकेत्तर कर्मचारी वेतन व भत्ते	1. GOVERNMENT GRANT : (1) State Govt. Salary Payment Scheme (b) Non-Teaching Staff : (i) Pay and Allowances	7,24,49,835	19,79,65,400	7,49,97,696	11,24,96,500	20,93,58,200
३. परिक्षा शुल्क १. परिक्षा शुल्क महाराष्ट्र सार्वजनिक विद्यापीठ कायदा, 2016नुसार विद्याशाखेसाठी विज्ञान आणि तंत्रशाखा वाणिज्य आणि व्यवस्थापन मानवविज्ञान आंतर विद्याशाखीय अभ्यास	3. EXAMINATION FEES : (1) Examination Fees : 2. Faculties as per the Maharashtra Public University Act, 2016 1. Science and Technology 2. Commerce and Management 3. Humanities 4. Inter-disciplinary	22,76,40,289 35,65,95,362 14,06,78,777 6,946 72,49,21,374	15,00,00,000 17,00,00,000 6,00,00,000 1,10,00,000 39,10,00,000	13,34,77,646 27,61,89,415 9,62,76,429 4,932 50,59,48,422	20,00,00,000 35,09,50,000 13,00,00,000 50,000 68,10,00,000	20,00,00,000 36,15,00,000 13,00,00,000 50,000 69,15,50,000
२. महाविद्यालयीन परिक्षा शुल्कांतील विद्यापीठाचा हिस्सा	(2) University Share in Colleges Examination Fees :	16,24,88,255	25,00,00,000	7,74,03,635	25,00,00,000	25,00,00,000
३. परिक्षा कामासाठी अनुशांगिक शुल्क गुणपत्रिका /प्रमाणपत्र प्रवेश अर्ज उत्तरपत्रिका पुनर्मुल्यांकन दीक्षांत समारंभ विलंब शुल्क उत्तरपत्रिका फोटो प्रत दस्तऐवजाची पडताळणी	(3) Fees incidental to Examination Activities : (i) Statement of Marks & Certificates (iii) Application Forms (iv) Revaluation of Answer Books (v) Convocation (vi) Late Fees (vii) Photo copy of Ans. Books (viii) Verification of documents	3,39,68,730 17,49,841 7,47,815 7,86,82,181 11,40,660 14,205 23,59,320 11,86,62,752	3,50,00,000 20,00,000 2,00,00,000 6,10,00,000 15,00,000 18,00,000 2,00,00,000 14,13,00,000	2,10,89,051 21,43,853 39,24,955 4,88,17,600 1,97,357 1,38,052 12,96,278 7,76,07,146	3,50,00,000 20,00,000 2,00,00,000 6,10,00,000 15,00,000 18,00,000 2,00,00,000 14,13,00,000	3,50,00,000 20,00,000 2,00,00,000 6,10,00,000 15,00,000 18,00,000 2,00,00,000 14,13,00,000
८. सेवा शुल्क	8. SERVICE CHARGES :	0	1,000	0	1,000	1,000
११. किरकोळ जमा जुन्या उत्तरपत्रिका व दस्तऐवज इत्यादीची विक्री इतर जमा	11. SUNDRY INCOME : (5) Sale proceeds of Old Answer Books & Records etc. (10) Other Income	2,59,666 56,99,020 59,58,686	10,00,000 20,00,000 30,00,000	500 35,54,547 35,55,047	20,00,000 20,00,000 40,00,000	20,00,000 20,00,000 40,00,000
Total C/F.		1,08,44,80,902	98,32,66,400	73,95,11,946	1,18,87,97,500	1,29,62,09,200

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

परिक्षा विभाग

प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
अलेखापरिक्षित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
२०२२ २०२३	२०२३ २०२४	पर्यंत	२०२३ २०२४	२०२४ २०२५
Actuals	Budget	Actual	Revised	Budget
2022-2023	Estimates	Upto	Estimates	Estimates
(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
₹	₹	₹	₹	₹
12,11,01,224	19,46,23,200	8,77,00,865	13,51,51,300	20,60,16,000
51,81,149	33,42,200	36,33,600	54,50,400	33,42,200
60,29,692	57,41,900	49,28,466	64,51,800	38,12,000
0	6,00,000	0	6,00,000	6,00,000
3,63,210	18,00,000	1,49,624	15,00,000	15,00,000
13,26,75,275	20,61,07,300	9,64,12,555	14,91,53,500	21,52,70,200
3,50,90,740	9,66,43,900	1,85,34,093	9,25,35,000	10,28,16,700
16,37,500	16,75,300	6,52,400	9,78,600	16,72,300
15,15,500	5,33,300	5,33,320	5,50,000	5,65,000
1,61,815	8,00,000	1,66,829	8,00,000	8,00,000
11,00,00,000	3,50,00,000	7,50,00,000	11,25,00,000	3,50,00,000
0	11,00,00,000	0	11,00,00,000	11,00,00,000
1,25,00,000	1,25,00,000	32,84,845	49,27,300	1,50,00,000
16,09,05,555	25,71,52,500	9,81,71,487	32,22,90,900	26,58,54,000
71,76,058	3,00,00,000	1,14,66,571	3,00,00,000	3,00,00,000
23,40,053	3,10,00,000	40,96,545	2,90,00,000	3,10,00,000
13,59,308	1,00,00,000	66,29,875	1,00,00,000	1,00,00,000
5,60,605	15,00,000	15,16,124	35,00,000	35,00,000
1,14,36,024	7,25,00,000	2,37,09,115	7,25,00,000	7,45,00,000
13,04,470	50,00,000	33,12,148	6,00,000	50,00,000
1,08,57,480	2,00,00,000	1,10,79,970	2,00,00,000	2,00,00,000
1,70,86,170	1,50,00,000	40,34,126	1,50,00,000	1,50,00,000
79,47,383	7,00,00,000	99,59,687	7,00,00,000	7,00,00,000
3,71,95,503	11,00,00,000	2,83,85,931	10,56,00,000	11,00,00,000
34,22,12,357	64,57,59,800	24,66,79,088	64,95,44,400	66,56,24,200

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
EXAMINATION SECTION**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,08,44,80,902	98,32,66,400	73,95,11,946	1,18,87,97,500	1,29,62,09,200

Total C/F.

1,08,44,80,902	98,32,66,400	73,95,11,946	1,18,87,97,500	1,29,62,09,200

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
परिक्षा विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	34,22,12,357	64,57,59,800	24,66,79,088	64,95,44,400	66,56,24,200
5. प्रवास खर्च	5. TRAVELLING EXPENSES :					
परिक्षा	(I) Examinations	57,81,772	60,00,000	55,41,536	80,00,000	1,00,00,000
इतर	(iii) Others					
कार्यालयीन कामासाठी बाहेरजाणारे	(v) Office staff visiting outstation	4,37,166	5,00,000	3,29,709	6,00,000	6,00,000
		62,18,938	65,00,000	58,71,245	86,00,000	1,06,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(I) Telephone					
	Direct Line	2,33,058	4,00,000	52,487	4,00,000	4,00,000
विद्युत	(ii) Electricity	46,11,344	80,00,000	52,78,881	1,00,00,000	1,00,00,000
		48,44,402	84,00,000	53,31,368	1,04,00,000	1,04,00,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipments & Apparatus	6,92,191	8,00,000	1,08,416	8,00,000	8,00,000
फर्निचर व फिक्चर	(iii) Furniture & Fixtures	66,129	60,000	3,100	60,000	60,000
कार्यालयीन वाहनांची परिरक्षा व दुरुस्ती	(iv) Maintenance & Repair to Office vehicles (Exam.)	2,45,402	5,00,000	2,59,082	5,00,000	5,00,000
		10,03,722	13,60,000	3,70,598	13,60,000	13,60,000
8. इमारत दुरुस्ती व परिरक्षण	8. BUILDING REPAIRS & MAINTENANCE:					
इमारत दुरुस्ती	(i) Building Repairs	11,58,362	20,00,000	4,54,345	20,00,000	20,00,000
पेस्ट कंट्रोल ट्रीटमेंट	(ii) Pest Control Treatment	98,175	4,00,000	78,225	4,00,000	4,00,000
		12,56,537	24,00,000	5,32,570	24,00,000	24,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :					
बाहेरील संस्था	(ii) Outside Agencies	0	1,00,000	0	1,00,000	1,00,000
संगणकीय लेखनसामुग्री	(iii) Computer Stationery	7,29,594	12,00,000	4,04,973	12,00,000	60,00,000
	(iv) SFC & CFC Centre	0	40,00,000	0	1,00,00,000	70,00,000
		7,29,594	53,00,000	4,04,973	1,13,00,000	1,31,00,000
10. प्रशिक्षण सुविधा	10. TRAINING FACILITIES :	0	1,00,000	0	1,00,000	1,00,000
11. वाहतुक (परिक्षा)	11. TRANSPORT (Examination):					
विद्यापीठाची वाहने(इंधन खर्च)	(I) University Vehicles (Fuel Charges)	9,02,392	10,00,000	6,25,467	11,00,000	10,00,000
भाडे तत्वावरील वाहने	(ii) Hired Vehicles	21,37,378	40,00,000	19,38,178	45,00,000	45,00,000
		30,39,770	50,00,000	25,63,645	56,00,000	55,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :					
मुद्रण	(i) Printing	48,04,261	1,50,00,000	48,26,870	1,50,00,000	1,50,00,000
लेखन सामुग्री	(ii) Stationery	28,67,111	90,00,000	72,47,484	1,40,00,000	1,50,00,000
टपाल	(iv) Postage	1,04,896	2,00,000	5,495	2,00,000	2,00,000
परिक्षकासाठी स्मार्टकार्ड	(v) Smart card to Examiners	0	15,00,000	0	15,00,000	15,00,000
	(ix) Photocopy	2,48,563	5,00,000	3,00,965	6,00,000	6,00,000
		80,24,831	2,62,00,000	1,23,80,814	3,13,00,000	3,23,00,000
	Total C/F.	36,73,30,151	70,10,19,800	27,41,34,301	72,06,04,400	74,13,84,200

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	67,18,64,849	-34,34,400	41,17,23,573	17,71,12,100	25,75,44,000

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over	-30,41,853	-1,65,12,000	-3,88,129	-1,65,12,000	-1,65,12,000
	Income/(surplus of income over expenditure)					

एकूण अनावर्ती	Toal Non-Recurring	30,41,853	1,65,12,000	3,88,129	1,65,12,000	1,65,12,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
परिक्षा विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	36,73,30,151	70,10,19,800	27,41,34,301	72,06,04,400	74,13,84,200
14. उत्तरपत्रिका व प्रश्नपत्रिका	14. ANSWER BOOKS & QUESTION PAPERS:					
उत्तरपत्रिका	(I) Answer Books	0	3,00,000	0	3,00,000	3,00,000
प्रश्नपत्रिका	(ii) Question Papers	78,31,579	5,00,00,000	1,28,89,460	4,50,00,000	5,00,00,000
काळे स्टिकर	(iii) Black Sticker	0	5,00,000	0	8,00,000	20,00,000
बारकोड ए/बी	(iv) Bar-coding for A/B	43,38,551	7,00,00,000	3,59,99,506	8,00,00,000	8,00,00,000
		1,21,70,130	12,08,00,000	4,88,88,966	12,61,00,000	13,23,00,000
15. भांडार साहित्य व रसायने इत्यादी परिक्षा	15. MATERIALS CONSUMABLES, STORES AND CHEMICALS ETC.					
	(a) Examinations	8,51,821	50,00,000	23,23,055	50,00,000	50,00,000
16. विमा व कर महापालिका कर पाणी पट्टी	16. INSURANCE & TAXES:					
	(ii) Municipal Taxes	0	3,00,000	0	3,00,000	3,00,000
	(iii) Water Taxes	0	50,000	0	50,000	50,000
		0	3,50,000	0	3,50,000	3,50,000
18. शिबीरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES:					
	(i) Seminars	0	10,000	0	10,000	10,000
19. ग्रंथालय (सी.सी.एफ.करीता) नियतकालिके इतर जुन्या व दुर्मिळ वस्तुंचे जतन (पहिला टप्पा)	19. LIBRARY (for C.C.F.)					
	(i) Journals and Periodicals	0	20,000	0	20,000	20,000
	(iii) Preserving of Old & Rare Materials (Phase - I)	0	1,000	0	1,000	1,000
		0	21,000	0	21,000	21,000
22. निवृत्ती वेतन निधी	22. PENSION FUND:	3,00,00,000	15,00,00,000	0	15,00,00,000	15,00,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च भोजन भत्ता दीक्षांत समारंभ खर्च परिक्षा पध्दतीत सुधारणा (संगणीकरण)	23. MISCELLANEOUS :					
	(I) Hospitality	3,14,964	5,00,000	4,88,282	7,00,000	6,00,000
	(iii) Contingencies	6,14,060	10,00,000	2,43,304	10,00,000	10,00,000
	(v) Food Allowances	5,57,540	10,00,000	5,90,480	10,00,000	10,00,000
	(vi) Convocation Expenses	7,29,387	20,00,000	11,19,985	20,00,000	20,00,000
	(vii) Examination Reforms Documentation (Computerisation)	48,000	50,00,000	0	49,00,000	50,00,000
		22,63,951	95,00,000	24,42,051	96,00,000	96,00,000
एकूण आवर्ती	Total Recurring	41,26,16,053	98,67,00,800	32,77,88,373	1,01,16,85,400	1,03,86,65,200
अनावर्ती खाते						
1. जमीन आणि इमारत	1. LAND & BUILDING	0	1,000	0	1,000	1,000
3. साधनसामुग्री	3. EQUIPMENTS :					
साधनसामुग्री	(iii) Equipments	30,41,853	1,15,00,000	2,83,158	1,15,00,000	1,15,00,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES :	0	50,00,000	1,04,971	50,00,000	50,00,000
5. इतर खर्च (वाहने) वाहन खरेदी	5. OTHER EXPENDITURE :					
	1. Purchase of Vehicles	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	0	10,000	0	10,000	10,000
एकूण अनावर्ती	Total Non-Recurring	30,41,853	1,65,12,000	3,88,129	1,65,12,000	1,65,12,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
RESEARCH, ADMINISTRATION & PROMOTION CELL (RAPC)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४. परिपाठ शुल्क	4. TUITION FEES :	1,09,03,932	50,00,000	41,68,239	50,00,000	56,81,000
	(3) Fees Incidental to Post Graduation Instruction and Research					
	(i) Registrartion (College Deptt. & ID(	0	0	0	0	2,60,85,800
५. इतर शुल्क	5. OTHER FEES:					
	(I) PET Fees	27,800	52,50,000	0	52,50,000	60,37,500
	(ii) Ph. D. Fees	16,30,610	56,00,000	4,93,083	56,00,000	64,40,000
		16,58,410	1,08,50,000	4,93,083	1,08,50,000	1,24,77,500
११. किरकोळ जमा	11. SUNDRY INCOME :					
इतर जमा	(10) Other Income	0	1,000	15,800	1,000	1,000

		1,25,62,342	1,58,51,000	46,77,122	1,58,51,000	4,42,45,300

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over	1,25,62,342	-4,05,49,000	-17,49,013	-4,05,49,000	-1,82,29,700

एकुण आवर्ती	Total Recurring	1,25,62,342	5,64,00,000	64,26,135	5,64,00,000	6,24,75,000

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-50,00,000	-6,12,890	-15,00,000	-60,00,000

एकूण अनावर्ती	Toal Non-Recurring	0	50,00,000	6,12,890	15,00,000	60,00,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

रिसर्च, ऑडमिनिस्ट्रेशन ऑण्ड प्रमोशन सेल
(आरएपीसी)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	0	2,00,000	1,02,164	2,00,000	2,50,000
8. इमारत दुरुस्ती व परिरक्षण	8. BUILDING REPAIRS & MAINTENANCE:		3,00,000	0	3,00,000	4,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :	0	1,00,000	0	1,00,000	2,00,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	0	5,00,000	0	5,00,000	6,00,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS CONSUMABLES, STORES AND CHEMICALS ETC.	0	1,00,000	0	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, संशोधन अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
संशोधन अनुदान	(i) Research Grant	0	4,50,00,000	56,66,516	4,50,00,000	5,00,00,000
	(iii) Incidental Expenses to P. G. Teachers	0	50,00,000	0	50,00,000	50,00,000
23. संकिर्ण आतिथ्य	23. MISCELLANEOUS :					
	(i) Hospitality	0	1,00,000	21,470	1,00,000	1,25,000
	(ii) PET Online	0	15,00,000	6,35,985	15,00,000	18,00,000
	(iii) RRC Meetings	0	36,00,000	0	36,00,000	40,00,000
		0	52,00,000	6,57,455	52,00,000	59,25,000

एकूण आवर्ती

Total Recurring

0	5,64,00,000	64,26,135	5,64,00,000	6,24,75,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS :	0	10,00,000	6,12,890	5,00,000	10,00,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES :	0	40,00,000	0	10,00,000	50,00,000

एकूण अनावर्ती

Total Non-Recurring

0	50,00,000	6,12,890	15,00,000	60,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
PUBLICATION**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१० . प्रकाशने	10. PUBLICATIONS :					
निवडक संग्रह व पुस्तके	(i) Selected Archives	11,37,635	80,00,000	4,14,550	80,00,000	80,00,000
नियतकालिके	(ii) Journals	0	10,000	0	10,000	10,000
प्रश्नपत्रिका आणि अभ्यासक्रम	(iii) Question Papers & Syllabus	27,875	20,000	37,235	50,000	50,000
इतर प्रकाशने	(iv) Other Publications	350	5,00,000	0	5,00,000	5,00,000
सारग्रंथ	(v) Compendium	0	50,000	25	50,000	50,000
		11,65,860	85,80,000	4,51,810	86,10,000	86,10,000
११ . किरकोळ जमा	11. SUNDRY INCOME :					
इतर	(31) Sales of Old Records	875	1,00,000	540	1,00,000	1,00,000
		11,66,735	86,80,000	4,52,350	87,10,000	87,10,000
सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	11,66,735	7,79,000	4,52,350	72,19,000	8,09,000
एकूण आवर्ती	Total Recurring	11,66,735	86,80,000	4,52,350	87,10,000	87,10,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
प्रकाशन

प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

2. मानधन	2. REMUNERATION :	0	20,00,000	0	5,00,000	20,00,000
20. प्रकाशने	20. PUBLICATIONS :					
निवडक संग्रह व पुस्तके	(i) Books	0	40,00,000	0	5,00,000	40,00,000
नियतकालिके	(ii) Journals					
विज्ञान	a) Science	0	50,000	0	10,000	50,000
समाज विज्ञान	b) Social Science	0	50,000	0	10,000	50,000
पुरातन वाङ्मय	c) Humanities	0	50,000	0	10,000	50,000
पुस्तके आणि संशोधन पुस्तिका	d) Books & Monograph	0	50,000	0	10,000	50,000
इतर प्रकाशने	(iii) Other Publications	0	10,00,000	0	2,00,000	10,00,000
	(i) Sambhashan	0	50,000	0	10,000	50,000
	(ii) Sambhashit	0	50,000	0	10,000	50,000
	(ii) Shodhavasi	0	50,000	0	10,000	50,000
	(iv) Marathi Deptt. Journal	0	50,000	0	10,000	50,000
प्रश्नपत्रिका आणि अभ्यासक्रम	(iv) Question Papers & Syllabus	0	1,000	0	1,000	1,000
सारग्रंथ	(v) Compendium	0	3,00,000	0	1,00,000	3,00,000
जैमासिक नियतकालिक	(vi) Quarterly Journal	0	1,00,000	0	50,000	1,00,000
विविध विषयांचे आंतरराष्ट्रीय	(vii) International Research					
स्तरांचे संशोधन नियतकालिक	Journal	0	50,000	0	10,000	50,000
		0	58,51,000	0	9,41,000	58,51,000
23. संकिर्ण	23. MISCELLANEOUS :					
आकस्मिक खर्च	(iii) Contingencies	0	50,000	0	50,000	50,000

एकूण आवर्ती

Total Recurring

0	79,01,000	0	14,91,000	79,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
KNOWLEDGE RESOURCE CENTRE (UNIVERSITY LIBRARY)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार वेतन अनुदान योजना	(1) State Govt. Salary Payment Scheme					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff	53,44,345	1,49,40,000	40,33,675	60,51,000	1,36,48,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff	2,40,35,195	5,78,61,000	2,53,44,989	3,80,18,000	6,30,10,000
		2,93,79,540	7,28,01,000	2,93,78,664	4,40,69,000	7,66,58,000
५. इतर शुल्क	5. OTHER FEES :					
(६) ग्रंथालय शुल्क	(6) Library Fees	81,227	50,00,000	36,95,090	50,00,000	50,00,000
७. व्याज	7. INTEREST :					
ग्रंथालय अनामत खाते	Library Deposit A/c.	0	10,000	0	10,000	10,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
श्रोत गृह	1) Auditoriums	0	1,00,000	0	1,00,000	1,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
निदेशी पुस्तक, लघु पुस्तक नमुना अर्ज विक्री	(i) Sale Proceeds of Hand Books, Brochure, Application Forms (Students)					
अर्ज	(ii) Application Forms	28,300	30,000	14,190	30,000	30,000
इतर जमा	(ix) Other Income	0	40,000	10,979	40,000	40,000
झेरॉक्स सेवा/पृथ्थकरण	(xi) Photocopy Service/Scanning	24,961	15,000	10,848	15,000	15,000
इंटरनेट सुविधा/सेवेद्वारा जमा	(xii) Income from Internet Facilities/Service	4,025	10,000	30	10,000	10,000
व्यापगत ठेव	(xiii) Lapsed Deposit	38,084	1,00,000	0	1,00,000	1,00,000
जुने दस्तऐवज विक्री	(xxxi) Sale of old Records	1,32,122	10,000	0	10,000	10,000
		2,27,492	2,05,000	36,047	2,05,000	2,05,000

Total C/F.

2,96,88,259	7,81,16,000	3,31,09,801	4,93,84,000	8,19,73,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
ज्ञान स्रोत केंद्र (विद्यापीठ ग्रंथालय)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	1) Approved Staff :					
	(Staff from State Payment Scheme)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन व भत्ते	i) Pay & Allowances	93,15,363	1,49,40,000	49,12,333	73,69,000	1,36,48,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	ix) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		93,15,363	1,49,43,000	49,12,333	73,72,000	1,36,51,000
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन व भत्ते	i) Pay & Allowances	4,15,28,211	5,78,61,000	3,06,13,390	4,59,21,000	6,30,10,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	3,65,901	3,70,000	2,52,512	3,79,000	3,87,000
रजेचे रोखीकरण	ix) Encashment of Leave		5,07,000	4,56,532	5,07,000	45,26,000
रजा प्रवास सवलत	xv) Leave Travel Concession	1,82,490	2,00,000	45,608	2,00,000	2,00,000
अतिकालिक भत्ता	xiii) Over time					
(2) इतर कामे	(2) Other work	0	5,00,000	0	5,00,000	5,00,000
गणवेश	xiv) Uniforms	96,859	1,00,000	65,202	1,50,000	1,00,000
		4,21,73,461	5,95,38,000	3,14,33,244	4,76,57,000	6,87,23,000
2. अनुदान बाह्य पदे	1) Un-Approved Staff :					
	(Staff from Non- State Payment Scheme)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन व भत्ते	i) Pay & Allowances	0	37,21,000	0	37,21,000	38,86,000
भविष्यनिर्वाह निधी	viii) Provident Funds	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	ix) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		0	37,24,000	0	37,24,000	38,89,000
(ब) शिक्षक कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	75,66,623	1,42,38,000	52,83,458	79,26,000	1,44,74,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	71,960	72,000	50,932	77,000	83,000
रजेचे रोखीकरण	ix) Encashment of Leave	0	0	0	0	6,00,000
रजा प्रवास सवलत	xv) Leave Travel Concession	48,194	50,000	15,076	50,000	50,000
निवृत्तीवेतन	xi) Pension	0	50,000	0	50,000	50,000
व्यावसायिक सहाय्यक प्रशिक्षण	xxi) Professional Assistance Trainees					
हंगामी कर्मचारी (रोजंदारी)	Temporary Staff (Daily Wages)	0	25,00,000	0	25,00,000	25,00,000
		76,86,777	1,69,10,000	53,49,466	1,06,03,000	1,77,57,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES	0	25,000	0	25,000	25,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES					
इतर	3. Other	21,120	50,000	30,052	50,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial (EPABX)	2,315	10,000	5,037	10,000	10,000
(ब) थेट सेवा	(B) Direct Line	6,857	20,000	14,937	20,000	20,000
विद्युत	(ii) Electricity	1,25,360	12,00,000	5,25,137	10,00,000	12,00,000
		1,34,532	12,30,000	5,45,111	10,30,000	12,30,000
Total C/F.		5,93,31,253	9,64,20,000	4,22,70,206	7,04,61,000	10,53,25,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
KNOWLEDGE RESOURCE CENTRE (UNIVERSITY LIBRARY)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
	Total B/F.	2,96,88,259	7,81,16,000	3,31,09,801	4,93,84,000	8,19,73,000

A - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-6,73,85,398	-8,68,29,000	-1,97,27,205	-5,74,97,000	-8,55,97,000

एकुण आवर्ती	Total Recurring	9,70,73,657	16,49,45,000	5,28,37,006	10,68,81,000	16,75,70,000

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-42,18,344	-1,90,00,000	-41,21,558	-1,61,00,000	-2,90,00,000

एकूण अनावर्ती	Total Non-Recurring	42,18,344	1,90,00,000	41,21,558	1,61,00,000	2,90,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
ज्ञान स्रोत केंद्र (विद्यापीठ ग्रंथालय)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	5,93,31,253	9,64,20,000	4,22,70,206	7,04,61,000	10,53,25,000
7. दुरुस्ती व परिरक्षण साधनसामुग्री व उपकरण संच फर्निचर व फिक्स्चर	7. REPAIRS & MAINTENANCE : ii) Equipment & Apparatus iii) Furniture & Fixtures	5,54,339 1,46,942 7,01,281	15,00,000 6,00,000 21,00,000	25,140 1,50,525 1,75,665	75,000 2,00,000 2,75,000	30,00,000 4,00,000 34,00,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	0	50,000	0	10,000	10,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :	77,948	3,00,000	44,496	1,50,000	3,00,000
10. प्रशिक्षण सुविधा	10. TRAINING FACILITIES	0	50,000	0	20,000	50,000
12. जाहिरात	12. ADVERTISEMENT	42,435	2,00,000	700	1,00,000	2,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,83,757	2,00,000	46,209	2,00,000	2,00,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES, CHEMICALS ETC.	1,16,974	1,50,000	1,40,613	2,00,000	2,00,000
16. विमा व कर	16. INSURANCE & TAXES :	0	75,00,000	0	10,000	10,000
19. ग्रंथालय नियतकालिके व मासिके बांधणी शुल्क पुस्तके आणि नियतकालिके जुन्या पुस्तकांचे जतन	19. LIBRARY : (ii) Journals & Periodicals (iii) Binding Charges : a) Books & Journals b) Preserving of Rare Materials c) Digitization fo Ph.d. Thesis	3,31,862 1,87,195 0 0	10,00,000 6,00,000 50,00,000 10,00,000	4,76,064 0 0 4,53,161	8,00,000 4,00,000 1,00,000 40,00,000	10,00,000 6,00,000 50,00,000 10,00,000
ई जर्नल्स आणि डेटाबेस	(iv) E-Journals and Databases	3,60,36,443	5,00,00,000	92,10,624	3,00,00,000	5,00,00,000
		3,65,55,500	5,76,00,000	1,01,39,849	3,53,00,000	5,76,00,000
23.. संकिर्ण आतिथ्य आकस्मिक खर्च भोजन भत्ता	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (iv) Food Allowances	11,562 52,947 0	25,000 1,00,000 2,00,000	7,468 11,800 0	15,000 80,000 10,000	25,000 1,00,000 1,00,000
		64,509	3,25,000	19,268	1,05,000	2,25,000
24. प्रकल्प सल्लागार एकूण आवर्ती	24. CONSULTANCY PROJECTS/ CHARGES Total Recurring	0	50,000	0	50,000	50,000
		9,70,73,657	16,49,45,000	5,28,37,006	10,68,81,000	16,75,70,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS:	82,042	55,00,000	1,54,132	35,00,000	55,00,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES:	0	10,00,000	21,914	1,00,000	10,00,000
6. पुस्तके अ) पुस्तके ब) ई-पुस्तके	6. BOOKS : a) Books b) E-Books	41,36,302 0 41,36,302	1,00,00,000 25,00,000 1,25,00,000	31,82,424 7,63,088 39,45,512	1,00,00,000 25,00,000 1,25,00,000	2,00,00,000 25,00,000 2,25,00,000
एकूण अनावर्ती	Total Non-Recurring	42,18,344	1,90,00,000	41,21,558	1,61,00,000	2,90,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
BOARD OF LIFE LONG LEARNING & EXTENSION

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान राज्य सरकार वेतन अनुदान योजना (अ) शिक्षक कर्मचारी	1. GOVERNMENT GRANTS : (1) State Govt. Salary Payment Scheme (a) Teaching Staff	4,50,159	15,13,300	4,19,296	6,29,000	18,10,100
२. परिक्षा शुल्क	2. EXAMINATION FEES :	0	50,000	0	50,000	50,000
४. परिपाठ शुल्क	4. TUITION FEES :	2,43,080	3,50,000	79,520	3,50,000	3,50,000
५. इतर शुल्क ग्रंथालय शुल्क संगणकीय सुविधा औद्योगिक भेट विद्यार्थ्यांच्या प्रगतीसाठी कार्यक्रमाचे आयोजन	5. OTHER FEES : (i) Library Fees (ii) Computer Facility (iii) Industrial visit (v) Students Devt. & Advancement Programme	0 0 0 0	5,000 5,000 5,000 10,000	0 0 0 0	5,000 5,000 5,000 10,000	5,000 5,000 5,000 10,000
		0	25,000	0	25,000	25,000
१०. प्रकाशने प्रकाशनाची विक्री	10. PUBLICATION vi) Sales of Publications	0	25,000	0	25,000	25,000
११. किरकोळ जमा निदेश पुस्तक लघु पुस्तक, नमुना अर्ज विक्री प्रवेश अर्ज	11. SUNDRY INCOME : 1. Sale proceeds of Hand Books Brochure, Application Forms 2. Application Forms	0 0	10,000 1,000	0 0	10,000 1,000	10,000 1,000
जुने ऑडिओ कॅसेट्स विक्री विद्यार्थ्यांचे सहभाग शुल्क (एम. फील) विद्यार्थ्यांचे सहभाग शुल्क (विस्तारीत अभ्यासक्रम) निरंतर शिक्षण अभ्यासक्रम जुने दस्तऐवज विक्री	4. Sale of Audio Cassettes 5. Participation Charges from students (M. Phil. Dissertation) 6. Participation Charges from students (Extension Programmes) 7. Continuing Education Courses 8. Sale of Old Records	0 0 18,01,925 20,34,800 0	1,000 50,000 15,00,000 14,00,000 10,000	0 0 5,72,700 0 0	1,000 50,000 15,00,000 14,00,000 10,000	1,000 50,000 15,00,000 14,00,000 10,000
		38,36,725	29,72,000	5,72,700	29,72,000	29,72,000

Total C/F.

45,29,964	49,35,300	10,71,516	40,51,000	52,32,100

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
आजीवन अध्यायन आणि विस्तार विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३	अर्थसंकल्पिय अंदाज २०२३-२०२४	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत	सुधारीत अंदाज २०२३-२०२४	अर्थसंकल्पिय अंदाज २०२४-२०२५
		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(2) अनुदान बाह्य पदे	1. Approved Staff : (Under SPS)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
संचालक	(I) Pay & Allowances	0	15,13,300	0	16,29,100	18,10,100
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	2,00,000	0	2,00,000	2,00,000
		1,00,000	18,14,300	1,00,000	19,30,100	21,11,100
(ब) शिक्षकेत्तर कर्मचारी	(B) Non-Teaching Staff:					
वेतन आणि भत्ते	(I) Pay & Allowances	7,84,642	22,93,500	5,10,632	7,65,900	19,15,900
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	20,000	0	20,000	20,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	3,622	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xii) Encashment of Leave	1,00,000	1,00,000	0	1,00,000	1,00,000
		8,88,264	24,33,500	5,10,632	9,05,900	20,55,900
(2) अनुदान बाह्य पदे	(2) Un-approved Staff: (Staff from non State Payment Scheme)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	49,84,265	57,29,200	35,68,910	53,53,400	60,98,600
भविष्यनिर्वाह निधी	(viii) Provident Fund	2,72,053	2,84,200	1,95,938	2,93,900	2,84,200
		52,56,318	60,13,400	37,64,848	56,47,300	63,82,800
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	16,09,200	3,51,325	5,27,000	17,06,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	60,000	0	60,000	60,000
रजेचे रोखीकरण	(xii) Encashment of Leave	1,00,000	1,00,000	0	1,00,000	1,00,000
गणवेश	(xiv) Uniforms					
अतिकालिक भत्ता	(xiii) Over time	0	50,000	0	50,000	50,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	40,000	0	40,000	40,000
		1,00,000	18,59,200	3,51,325	7,77,000	19,56,000
2. मानधन	2. REMUNERATION :	91,200	3,00,000	38,400	3,00,000	3,00,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION & ANCILLARY SERVICES :	0	1,00,000	0	1,00,000	1,00,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES	0	50,000	0	1,00,000	2,50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	16,587	50,000	14,249	1,00,000	2,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(i) Telephone (TTML Lease Line)	46,924	1,00,000	21,770	1,50,000	1,50,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment and Apparatus	98,225	2,00,000	60,978	2,00,000	2,00,000
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	4,369	50,000	0	50,000	1,00,000
कार्यालयीन वाहनांसाठी इंधन व परिरक्षण	iv) Maintenance of Office Cars including	1,03,901	2,50,000	54,631	2,50,000	3,00,000
		2,06,495	5,00,000	1,15,609	5,00,000	6,00,000
Total C/F.		67,05,788	1,32,20,400	49,16,833	1,05,10,300	1,41,05,800

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
BOARD OF LIFE LONG LEARNING & EXTENSION**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	45,29,964	49,35,300	10,71,516	40,51,000	52,32,100

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-34,58,716	-1,14,50,100	-39,35,369	-95,44,300	-1,37,83,700

एकूण आवर्ती	Total Recurring	79,88,680	1,63,85,400	50,06,885	1,35,95,300	1,90,15,800

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-5,01,000	-8,814	-4,51,000	-7,02,000

एकूण अनावर्ती	Total Non-Recurring	0	5,01,000	8,814	4,51,000	7,02,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आजीवन अध्यायन आणि विस्तार विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	67,05,788	1,32,20,400	49,16,833	1,05,10,300	1,41,05,800
10. कर्मचा-यांना प्रशिक्षण	10. TRAINING TO STAFF	0	1,00,000	0	1,00,000	2,50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	50,000	0	10,000	50,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	50,941	3,00,000	23,718	3,00,000	3,00,000
15. भांडार साहित्य व रसायने	15. MATERIAL CONSUMABLE STORES & CHEMICALS	0	50,000	0	50,000	1,00,000
18. शिबिरे चर्चासत्रे व परिषदा शिबिरे	18. SEMINARS, SYMPOSIA & CONFERENCES : (I) Seminars	0	10,000	0	10,000	10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY (ii) Journal & Periodicals	0	25,000	5,180	25,000	50,000
20. प्रकाशने	20. PUBLICATIONS :	0	1,00,000	0	1,00,000	2,00,000
21. सभासदत्व व अंशदान	21. MEMBERSHIPS AND CONTRIBUTIO	9,905	30,000	0	30,000	50,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च मंडळाची बैठक लघु कालावधीचे अभ्यासक्रम सल्लाविषयक क्षेत्रिय कार्यक्रम एम. फिल खर्च	23. MISCELLANEOUS (I) Hospitality (iii) Contingencies (iv) Board Meeting (vi) Short term Courses (viii) Consultancy (ix) Zonal Activities (vii) M. Phil. Expenses	22,659 22,259 0 0 0 11,77,128 0	1,00,000 50,000 50,000 1,00,000 1,00,000 20,00,000 1,00,000	16,922 2,000 0 0 0 42,232 0	1,00,000 50,000 10,000 1,00,000 1,00,000 20,00,000 1,00,000	2,00,000 1,00,000 50,000 2,00,000 2,50,000 30,00,000 1,00,000
		12,22,046	25,00,000	61,154	24,60,000	39,00,000
एकूण आवर्ती	Total Recurring	79,88,680	1,63,85,400	50,06,885	1,35,95,300	1,90,15,800
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENT	0	2,00,000	8,814	2,00,000	4,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES	0	2,00,000	0	2,00,000	3,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
1. वाहन खरेदी	1. Purchase of Vehicles	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	0	5,01,000	8,814	4,51,000	7,02,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
WOMEN DEVELOPMENT CELL**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt.					
वेतन अनुदान योजना	Salary Payment Scheme					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	4,41,861	7,23,000	6,18,441	9,28,000	16,13,000
५. इतर शुल्क	5. OTHER FEES :					
शिबिरे, परिपाठ कार्यशाळा	i) Participation Charges for Seminars					
अभ्यासक्रम इ. करीता सहभाग	Workshops, Courses etc.	0	1,000	0	1,000	1,000
आकार						
११. किरकोळ जमा	11. SUNDRY INCOME :					
निदेशपुस्तिका, प्रवेशार्ज इ.च्या	l) Sale proceeds of Hand-Books,					
विक्रीपासून प्राप्ती	Bouchers, Application Forms etc.		12,000	0	12,000	12,000
		4,41,861	7,36,000	6,18,441	9,41,000	16,26,000

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-11,42,353	-12,94,000	-4,83,420	-10,19,000	-8,80,000

एकुण आवर्ती	Total Recurring	15,84,214	20,30,000	11,01,861	19,60,000	25,06,000
B - NON-RECURRING ACCOUNT						

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
एकूण अनावर्ती	Income/(surplus of income over expenditure)	-14,304	-6,30,000	0	-6,30,000	-6,01,000
	Total Non-Recurring	14,304	6,30,000	0	6,30,000	6,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
महिला विकास कक्ष

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	1) Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	7,20,683	7,23,000	7,19,116	10,79,000	16,13,000
भविष्यनिर्वाह निधी	viii) Provident Fund	49,495	48,000	34,040	52,000	53,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	5,000	0	5,000	5,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	5,000	0	5,000	5,000
		7,70,178	7,81,000	7,53,156	11,41,000	16,76,000
(२) अनुदान बाह्य पदे	2) Un-approved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	90,000	0	90,000	90,000
भविष्यनिर्वाह निधी	viii) Provident Fund	0	1,000	0	1,000	1,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	7,52,792	8,77,000	3,21,130	4,82,000	2,63,000
भविष्यनिर्वाह निधी	viii) Provident Fund	0	1,000	0	1,000	1,000
अतिकालिक भत्ता	xiii) Over time	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		7,52,792	9,71,000	3,21,130	5,76,000	3,57,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :					
	(iii) Other	3,181	5,000	0	10,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	iii) Equipments & Apparatus	14,675	15,000	8,500	15,000	15,000
फर्निचर आणि फिक्स्चर	iv) Furniture & Fixtures	0	10,000	0	10,000	10,000
		14,675	25,000	8,500	25,000	25,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY, PAPER					
कागद व टपाल	& POSTAGE :	22,509	15,000	0	15,000	15,000
17. पदव्युत्तर शिष्यवृत्ती, संशोधन	17. POST GRADUATE SCHOLARSHIPS,					
अनुदान व अनुशांगिक खर्च	FELLOWSHIPS, GRANTS AND					
	INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professor/Lecturers	0	1,00,000	0	1,00,000	1,00,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINAR, SYMPOSIUM &					
	CONFERENCES :(i) Seminar	0	10,000	0	10,000	10,000
आऊट रीच कार्यक्रम	(ii) Out Reach Programmes	16,505	20,000	19,075	20,000	2,00,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY : ii) Journals & Periodicals		10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	50,000	0	10,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	i) Hospitality	3,760	15,000	0	15,000	25,000
आकस्मिक खर्च	ii) Contingencies	614	15,000	0	15,000	15,000
महिलांसाठी अभ्यासक्रम	v) Courses for Women	0	10,000	0	10,000	10,000
		4,374	40,000	0	40,000	50,000
एकुण आवर्ती	Total Recurring	15,84,214	20,30,000	11,01,861	19,60,000	25,06,000
अनावर्ती खाते						
3. साधनसामुग्री आणि उपकरणे	3. EQUIPMENTS & APPARATUS :	0	3,00,000	0	3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर्स	4. FURNITURE & FIXTURES :	0	3,00,000	0	3,00,000	3,00,000
6. पुस्तके	6. BOOKS :	14,304	30,000	0	30,000	1,000
एकूण अनावर्ती	Total Non-Recurring	14,304	6,30,000	0	6,30,000	6,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY PRESS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
९. सहाय्यकारी सेवा विद्यापीठाची कामे परिक्षा कुलसचिवांचे कार्यालय विभाग	9. AUXILLARY SERVICES : (2) University Jobs : (a) Examinations (b) Registrar's Office (c) Departments	62,95,592 11,09,266 24,18,914 98,23,772	1,50,00,000 50,00,000 60,00,000 2,60,00,000	42,37,112 12,31,266 10,11,537 64,79,915	1,00,00,000 50,00,000 60,00,000 2,10,00,000	1,50,00,000 50,00,000 60,00,000 2,60,00,000
११. किरकोळ जमा इतर	11. SUNDRY INCOME : (9) Others	0 98,23,772	3,00,000 2,63,00,000	31,500 65,11,415	3,00,000 2,13,00,000	3,00,000 2,63,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,75,79,369	-4,70,96,000	5,83,023	-5,14,77,000	-4,76,71,000

एकूण आवर्ती	Total Recurring	4,74,03,141	7,33,96,000	65,11,415	7,27,77,000	7,39,71,000
B - NON-RECURRING ACCOUNT						

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-54,00,000	-39,000	-52,50,000	-54,00,000
एकूण अनावर्ती	Total Non- Recurring	0	54,00,000	39,000	52,50,000	54,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठ मुद्रणालय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	1) Approved Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	18,00,000	18,00,000	2,15,227	18,00,000	18,00,000
रजेचे रोखीकरण	xii) Encashment of Leave	0	1,00,000	0	1,00,000	1,00,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	25,000	0	1,00,000	1,00,000
		18,00,000	19,25,000	2,15,227	20,00,000	20,00,000
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
(क) तांत्रिक कर्मचारी	c) Technical staff :					
वेतन आणि भत्ते	i) Pay & Allowances	4,00,00,000	4,50,00,000	0	4,50,00,000	4,50,00,000
भविष्यनिर्वाह निधी	viii) Provident Fund	6,00,000	1,00,00,000	0	1,00,00,000	1,00,00,000
रजेचे रोखीकरण	xii) Encashment of Leave	0	25,00,000	7,24,610	25,00,000	25,00,000
अतिकालिक भत्ता	xiii) Overtime	28,792	3,00,000	0	3,00,000	3,00,000
इतर	xv) Others :-					
कामगार विमा योजना	1) ESIS					
लेबर वेल्फर फंड	5) L.W.F.	0	25,000	0	25,000	25,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	5,00,000	16,798	5,00,000	5,00,000
		4,06,28,792	5,83,25,000	7,41,408	5,83,25,000	5,83,25,000
5. प्रवास सवलत	5. TRAVELLING EXPENSES :		10,000		5,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	50,000	0	1,000	50,000
विद्युत	(ii) Electricity	2,04,830	6,00,000	2,04,010	6,00,000	6,00,000
	(iii) Outside Agencies	3,03,759	10,00,000	4,24,352	10,00,000	15,00,000
		5,08,589	16,51,000	6,28,362	16,02,000	21,51,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE :					
यंत्रणा	(I) Plant & Machinery	3,03,018	8,00,000	2,91,855	5,00,000	8,00,000
साधनसामुग्री व उपकरण संच	(ii) Equipment and Apparatus	0	5,00,000	67,641	2,00,000	5,00,000
फर्निचर आणि फिक्स्चर्स	(iii) Furniture & Fixtures	0	1,00,000	41,831	1,00,000	1,00,000
	(iv) Maintenance & Fuel to Office Car	0	50,000	0	10,000	50,000
		3,03,018	14,50,000	4,01,327	8,10,000	14,50,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY, PAPER					
कागद व टपाल	& POSTAGE :					
कागद	(i) Paper	31,16,067	80,00,000	30,04,445	80,00,000	80,00,000
टपाल	(iv) Postage	0	5,000	0	5,000	5,000
		31,16,067	80,05,000	30,04,445	80,05,000	80,05,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS :					
इतर साहित्य	(i) Other Material	10,46,675	20,00,000	9,37,623	20,00,000	20,00,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य	(ii) Hospitality	0	10,000	0	10,000	10,000
आकस्मिक खर्च	(iii) Contingencies	0	20,000	0	20,000	20,000
		0	30,000	0	30,000	30,000
एकूण आवर्ती	Total Recurring	4,74,03,141	7,33,96,000	59,28,392	7,27,77,000	7,39,71,000
अनावर्ती खाते						
2. यंत्रे	2. PLANT & MACHINERY :	0	50,00,000	0	50,00,000	50,00,000
3. साधनसामुग्री आणि उपकरणे	3. EQUIPMENTS & APPARATUS :	0	2,00,000	39,000	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITRE & FIXTURES :	0	2,00,000	0	50,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring	0	54,00,000	39,000	52,50,000	54,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
JUGONNATH SUNKERSETT HALL (HOSTEL)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt.					
वेतन अनुदान योजना	Salary Payment Scheme					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	10,67,256	23,23,900	10,78,200	16,17,300	24,59,900
६. भाडे (विद्यार्थ्यांकडून)	6. RENT : (From Students)					
(३) वसतिगृह	(3) Hostels					
(१) विद्यार्थी	(1) Students	1,42,600	3,45,000	1,63,600	2,88,600	3,45,000
(२) मेस	(2) Mess	0	1,80,000	38,400	48,400	1,80,000
		1,42,600	5,25,000	2,02,000	3,37,000	5,25,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
अतिथि गृह	(2) Guest Room	79,900	1,00,000	2,61,450	5,45,500	6,00,000
विद्युत	(3) Electricity	2,74,500	5,90,000	3,38,000	5,35,500	5,90,000
		3,54,400	6,90,000	5,99,450	10,81,000	11,90,000
११. किरकोळ जमा	11. SUNDRY INCOME					
अर्जाचा नमूना / इतर आकार	Application form/Misc. Charges	3,300	15,000	5,600	15,000	15,000
		15,67,556	35,53,900	18,85,250	30,50,300	41,89,900
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-14,06,216	-6,44,000	68,849	1,28,700	-1,34,800
एकूण आवर्ती	Total Recurring	29,73,772	41,97,900	18,85,250	30,50,300	43,24,700
B - NON-RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-2,00,000	-54,456	-2,10,000	-3,00,000
एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	54,456	2,10,000	3,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जगन्नाथ शंकरशेठ हॉल (वसतिगृह)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(१) अनुदान पदे	1) Approved Staff :					
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	18,25,925	22,85,400	12,92,739	19,39,100	24,21,400
भविष्यनिर्वाह निधी	viii) Provident Fund	34,336	38,500	20,267	30,400	38,500
		18,60,261	23,23,900	13,13,006	19,69,500	24,59,900
(२) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	6,69,413	6,79,000	3,28,315	4,92,500	7,20,800
भविष्यनिर्वाह निधी	viii) Provident Fund	29,388	30,000	13,761	20,600	30,000
रजेचे रोखीकरण	vi) Encashment of leave	3,27,600	6,00,000	83,329	1,00,000	6,00,000
अतिकालिक भत्ता	xiii) Overtime	0	75,000	0	75,000	75,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	25,000	0	25,000	25,000
		10,26,401	14,09,000	4,25,405	7,13,100	14,50,800
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	706	6,000	0	5,000	5,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(i) Telephone	2,901	10,000	732	10,000	10,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		2,901	11,000	732	11,000	11,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment and Apparatus	45,630	50,000	3,001	10,000	50,000
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	2,400	50,000	48,000	50,000	50,000
		48,030	1,00,000	51,001	60,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :					
मुद्रण	(i) Printing	974	20,000	1,040	10,000	20,000
लेखन सामुग्री	(ii) Stationery	0	5,000	0	2,000	5,000
टपाल	(iv) Postage	191	3,000	0	1,000	3,000
		1,165	28,000	1,040	13,000	28,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS :	10,988	1,00,000	9,997	20,000	1,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	4,600	20,000	2,660	5,000	20,000
आकस्मिक खर्च	(iii) Contingencies	18,720	50,000	12,560	25,000	50,000
हॉस्टेल डे	(x) Hostel Day	0	1,50,000	0	1,00,000	1,00,000
		23,320	2,20,000	15,220	1,30,000	1,70,000
एकूण आवर्ती	Total Recurring	29,73,772	41,97,900	18,16,401	29,21,600	43,24,700
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS :	0	1,50,000	0	1,50,000	1,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	50,000	54,456	60,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	54,456	2,10,000	3,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
INTERNATIONAL STUDENTS HOUSE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt.					
वेतन अनुदान योजना	Salary Payment Scheme					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	6,83,710	25,79,200	8,33,125	12,49,700	27,33,700
६. भाडे 1) विद्यार्थी	6. RENT :					
वसतिगृह	(3) Hostel					
विद्यार्थी	(1) Students	2,04,300	20,00,000	0	20,00,000	20,00,000
उपहारगृह	(2) Mess	0	1,32,000	0	1,32,000	1,32,000
लॉन्ड्रीचे भाडे	(3) Laundry Rent	0	12,000	0	12,000	12,000
		2,04,300	21,44,000	0	21,44,000	21,44,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
अतिथि गृह	(2) Guest Room	1,23,650	3,00,000	0	3,00,000	3,00,000
विद्युत	(3) Electricity	4,00,000	5,00,000	0	5,00,000	5,00,000
		5,23,650	8,00,000	0	8,00,000	8,00,000
११. किरकोळ जमा	11. SUNDRY INCOME					
अर्जाचा नमूना / इतर आकार	(i) Application form/Misc. Charges	7,910	50,000	0	50,000	50,000
मेस डेप्रिसिएशन	(ii) Mess Depreciation	0	10,000	0	10,000	10,000
हॉस्टेल डिपॉझिट	(iii) Hostel Deposit	0	1,00,000	0	1,00,000	1,00,000
इतर सेवा	(iv) Other Charges	0	70,000	0	70,000	70,000
		7,910	2,30,000	0	2,30,000	2,30,000
		14,19,570	57,53,200	8,33,125	44,23,700	59,07,700

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-13,30,581	-22,01,200	-7,87,824	-4,42,700	-23,52,600

एकूण आवर्ती	Total Recurring	27,50,151	79,54,400	16,20,949	48,66,400	82,60,300

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,00,000	0	-1,00,000	-1,00,000

एकूण अनावर्ती	Total Non-Recurring	0	1,00,000	0	1,00,000	1,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आंतर राष्ट्रीय विद्यार्थी भवन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(१) अनुदान पदे	1) Approved Staff :					
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	11,33,720	25,50,600	9,74,989	14,62,500	27,05,100
भविष्यनिर्वाह निधी	viii) Provident Fund	58,008	28,600	39,616	59,400	28,600
रजेचे रोखीकरण	(vi) Encashment of leave					
		11,91,728	25,79,200	10,14,605	15,21,900	27,33,700
(२) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	14,09,236	24,59,000	5,95,800	8,93,700	26,10,400
भविष्यनिर्वाह निधी	(viii) Provident Fund	49,187	31,200	10,544	15,800	31,200
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	5,50,000	0	1,00,000	5,50,000
रजा प्रवास सवलत	(xiv) Leave Travel Concession					
अतिकालिक भत्ता	xiii) Overtime					
		15,58,423	30,40,200	6,06,344	10,09,500	31,91,600
5. प्रवास भत्ता	5. TRAVELLING EXPENSES :	0	10,000	0	10,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone					
(ब) थेट सेवा	(B) Direct Line	0	10,000	0	10,000	10,000
विद्युत	(ii) Electricity	0	20,00,000	0	20,00,000	20,00,000
		0	20,10,000	0	20,10,000	20,10,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री व उपकरणे	(ii) Equipment & Appartus	0	50,000	0	50,000	50,000
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	0	50,000	0	50,000	50,000
		0	1,00,000	0	1,00,000	1,00,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	0	50,000	0	50,000	50,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS :	0	50,000	0	50,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(ii) Hospitality	0	15,000	0	15,000	15,000
आकस्मिक खर्च	(iii) Contingencies	0	50,000	0	50,000	50,000
हॉस्टेल डे	(x) Hostel Day	0	50,000	0	50,000	50,000
		0	1,15,000	0	1,15,000	1,15,000
एकूण आवर्ती	Total Recurring	27,50,151	79,54,400	16,20,949	48,66,400	82,60,300
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS :	0	50,000	0	50,000	50,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	50,000	0	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring	0	1,00,000	0	1,00,000	1,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MAHARSHI DHONDO KESHAV KARVE LADIES HOSTEL

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
६. भाडे 1) विद्यार्थी	6. RENT :					
घर भाडे	(1) House Rent					
वसतिगृह	(3) Hostels					
विद्यार्थी	(1) Students	0	95,000	0	95,000	95,000
उपहारगृह	(2) Mess	0	1,000	0	1,000	1,000
		0	96,000	0	96,000	96,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
अतिथि गृह	(2) Guest Room	0	3,00,000	0	3,00,000	3,00,000
विद्युत	(3) Electricity	0	1,50,000	0	1,50,000	1,50,000
		0	4,50,000	0	4,50,000	4,50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
अर्जाचा नमूना / इतर आकार	Application Forms/Misc. Charges	0	1,000	0	1,000	1,000
		0	5,47,000	0	5,47,000	5,47,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-10,33,522	-18,19,600	-3,33,957	-3,84,000	-17,48,100

एकूण आवर्ती	Total Recurring	10,33,522	23,66,600	3,33,957	9,31,000	22,95,100

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,06,602	-10,00,000	0	-3,00,000	-8,00,000

एकूण अनावर्ती	Total Non-Recurring	1,06,602	10,00,000	0	3,00,000	8,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
महर्षी धोंडो केशव कर्वे
मुलींचे वसतीगृह

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	3,40,310	13,50,600	30,000	45,000	14,29,100
भविष्यनिर्वाह निधी	(viii) Provident Fund	14,236	60,000	0	60,000	60,000
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
रजा प्रवास सवलत	(xiv) Leave Travel Concession	0	15,000	0	15,000	15,000
		4,54,546	15,25,600	30,000	2,20,000	16,04,100
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	10,000	0	10,000	10,000
विद्युत	(ii) Electricity	2,30,593	5,00,000	2,28,880	4,00,000	4,00,000
		2,30,593	5,11,000	2,28,880	4,11,000	4,11,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	71,188	80,000	320	60,000	60,000
13. मुद्रण, लेखन सामग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	68,846	50,000	15,014	50,000	50,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS :	96,387	50,000	34,050	70,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(ii) Hospitality	30,236	50,000	3,590	25,000	25,000
आकस्मिक खर्च	(iii) Contingencies	56,726	50,000	10,103	25,000	25,000
हॉस्टेल डे	(x) Hostel Day	25,000	50,000	12,000	70,000	70,000
		1,11,962	1,50,000	25,693	1,20,000	1,20,000
एकूण आवर्ती	Total Recurring	10,33,522	23,66,600	3,33,957	9,31,000	22,95,100
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	1,06,602	5,00,000	0	2,00,000	3,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	5,00,000	0	1,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring	1,06,602	10,00,000	0	3,00,000	8,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SAVITRIBAI PHULE LADIES HOSTEL**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान राज्य सरकार वेतन अनुदान योजना (ब) शिक्षकेत्तर कर्मचारी	1. GOVERNMENT GRANTS : (1) State Govt. Salary Payment Scheme (b) Non-Teaching Staff	0	10,58,300	0	10,58,300	10,58,300
६. भाडे वसतिगृह विद्यार्थी उपहारगृह	6. RENT : (3) Hostels 1. Students 2. Mess	0 0 0	1,50,000 7,800 1,57,800	0 0 0	1,50,000 7,800 1,57,800	1,50,000 7,800 1,57,800
८. सेवा शुल्क अतिथि गृह विद्युत	8. SERVICE CHARGES : (1) Guest Room (2) Electricity	0 0 0	2,00,000 1,19,000 3,19,000	0 1,81,500 1,81,500	2,00,000 2,00,000 4,00,000	2,00,000 2,00,000 4,00,000
११. किरकोळ जमा प्रवेश अर्ज/ इतर आकार	11. SUNDRY INCOME : (1) Application Forms/Misc.Charges	0	1,000	0	1,000	1,000
		0	15,36,100	1,81,500	16,17,100	16,17,100
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-8,75,939	-3,02,700	-2,01,716	-5,25,100	-2,35,300
एकूण आवर्ती	Total Recurring	8,75,939	18,38,800	3,83,216	21,42,200	18,52,400
B - NON-RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-28,274	-5,00,000	-3,953	-5,00,000	-5,00,000
एकूण अनावर्ती	Total Non-Recurring	28,274	5,00,000	3,953	5,00,000	5,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सावित्रीबाई फुले मुलीचे वसतिगृह

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	5,78,200	0	5,78,200	5,78,200
भविष्यनिर्वाह निधी	viii) Provident Fund	0	12,000	0	12,000	12,000
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
		1,00,000	6,90,200	0	6,90,200	6,90,200
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	I) Pay & Allowances	60,000	2,26,600	40,000	5,30,000	2,40,200
भविष्यनिर्वाह निधी	viii) Provident Fund	0	30,000	0	30,000	30,000
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
रजा प्रवास सवलत	xiv) Leave Travel Concession	0	20,000	0	20,000	20,000
		1,60,000	3,76,600	40,000	6,80,000	3,90,200
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	5,07,540	5,50,000	3,04,128	5,50,000	5,50,000
		5,07,540	5,52,000	3,04,128	5,52,000	5,52,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment and Apparatus	22,002	20,000	3,200	20,000	20,000
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	49,288	30,000	0	30,000	30,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	6,555	20,000	3,700	20,000	20,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS :	26,260	20,000	10,768	20,000	20,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(ii) Hospitality	354	10,000	0	10,000	10,000
आकस्मिक खर्च	(iii) Contingencies	780	20,000	0	20,000	20,000
हॉस्टेल डे	(x) Hostel Day	3,160	1,00,000	21,420	1,00,000	1,00,000
		4,294	1,30,000	21,420	1,30,000	1,30,000
एकूण आवर्ती	Total Recurring	8,75,939	18,38,800	3,83,216	21,42,200	18,52,400
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS :	28,274	2,00,000	3,953	2,00,000	2,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	3,00,000	0	3,00,000	3,00,000
एकूण अनावर्ती	Total Non-Recurring	28,274	5,00,000	3,953	5,00,000	5,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
KARMAVEER BHABRAO PATIL BOYS HOSTEL

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt.					
वेतन अनुदान योजना	Salary Payment Scheme					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	0	10,51,800	0	10,51,800	10,51,800
६. भाडे	6. RENT :					
वसतिगृह	(3) Hostels					
विद्यार्थी	1. Students	3,03,700	1,76,000	1,43,000	1,76,000	1,76,000
उपहारगृह	2. Mess	14,400	14,400	7,200	14,400	14,400
		3,18,100	1,90,400	1,50,200	1,90,400	1,90,400
८. सेवा शुल्क	8. SERVICE CHARGES :					
अतिथि गृह	(1) Guest Room	1,71,100	40,000	1,38,700	1,40,000	1,40,000
विद्युत	(3) Electricity	3,94,500	2,40,000	1,95,000	2,40,000	2,40,000
		5,65,600	2,80,000	3,33,700	3,80,000	3,80,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
प्रवेश अर्ज/ इतर आकार	Application Forms/Misc.Charges	1,440	2,000	400	2,000	2,000
		8,85,140	15,24,200	4,84,300	16,24,200	16,24,200

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-5,07,103	-30,12,500	-3,10,180	-22,48,400	-29,75,700

एकूण आवर्ती	Total Recurring	13,92,243	45,36,700	7,94,480	38,72,600	45,99,900

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-65,446	-10,00,000	0	-1,00,000	-6,00,000

एकूण अनावर्ती	Total Non-Recurring	65,446	10,00,000	0	1,00,000	6,00,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

कर्मवीर भाऊराव पाटील मुलांचे वसतीगृह

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	2) Approved Staff :					
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	7,68,600	0	7,68,600	8,14,500
भविष्यनिर्वाह निधी	viii) Provident Fund	0	12,000	0	12,000	12,000
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
		1,00,000	8,80,600	0	8,80,600	9,26,500
(2) अनुदान बाह्य पदे	2 Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	60,000	6,49,100	40,000	60,000	6,86,400
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	11,000	0	11,000	11,000
रजेचे रोखीकरण	(vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
अतिकालिक भत्ता	(xiii) Overtime	0	20,000	0	20,000	20,000
रजा प्रवास सवलत	(xiv) Leave Travel Concession	0	30,000	0	30,000	30,000
		1,60,000	8,10,100	40,000	2,21,000	8,47,400
5. प्रवास भत्ता	5. TRAVELLING EXPENSES :	2,398	10,000	276	10,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	25,000	0	25,000	25,000
विद्युत	(ii) Electricity	10,51,463	25,00,000	7,42,540	25,00,000	25,00,000
		10,51,463	25,26,000	7,42,540	25,26,000	25,26,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	28,058	1,00,000	9,837	50,000	50,000
13. मुद्रण, लेखन सामग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	0	25,000	27	25,000	25,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,	15,800	75,000	0	50,000	75,000
इत्यादी	STORES AND CHEMICALS :					
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(ii) Hospitality	6,260	10,000	0	10,000	10,000
आकस्मिक खर्च	(iii) Contingencies	1,205	50,000	1,800	20,000	50,000
हॉस्टेल डे	(x) Hostel Day	27,059	50,000	0	80,000	80,000
		34,524	1,10,000	1,800	1,10,000	1,40,000
एकूण आवर्ती	Total Recurring	13,92,243	45,36,700	7,94,480	38,72,600	45,99,900
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	65,446	5,00,000	0	50,000	3,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	5,00,000	0	50,000	3,00,000

एकूण अनावर्ती

Total Non-Recurring

65,446	10,00,000	0	1,00,000	6,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
PANDITA RAMABAI GIRLS HOSTEL**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
६. भाडे वसतिगृह विद्यार्थी	6. RENT : (3) Hostels 1. Students	30,400	31,000	30,400	31,000	31,000
८. सेवा शुल्क अतिथि गृह विद्युत	8. SERVICE CHARGES : (2) Guest Room (3) Electricity	36,100 57,000 93,100	6,000 60,000 66,000	0 48,000 48,000	6,000 60,000 66,000	6,000 60,000 66,000
११. किरकोळ जमा प्रवेश अर्ज/ इतर आकार	11. SUNDRY INCOME : (1) Application Form/Misc.Charges	160	500	160	500	500
		1,23,660	97,500	78,560	97,500	97,500

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,79,873	-17,17,000	-80,070	-16,77,000	-16,77,000

एकूण आवर्ती	Total Recurring	3,03,533	18,14,500	1,58,630	17,74,500	17,74,500

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-2,00,000	0	-2,00,000	-2,00,000

एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	0	2,00,000	2,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
पंडीता रमाबाई मुलींचे वसतिगृह

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	12,40,800	0	12,40,800	12,40,800
भविष्यनिर्वाह निधी	viii) Provident Fund	0	37,700	0	37,700	37,700
		0	12,78,500	0	12,78,500	12,78,500
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	3,797	25,000	0	25,000	25,000
विद्युत	(ii) Electricity	67,920	2,00,000	81,156	2,00,000	2,00,000
		71,717	2,26,000	81,156	2,26,000	2,26,000
7. .दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	60,926	80,000	33,390	80,000	80,000
13. मुद्रण, लेखन सामग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	43,993	40,000	13,531	40,000	40,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS ETC:	56,832	85,000	9,446	50,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
अतिथ्य	(i) Hospitality	1,310	35,000	9,000	20,000	20,000
आकस्मिक खर्च	(iii) Contingencies	48,755	50,000	12,107	50,000	50,000
हॉस्टेल डे	(x) Hostel Day	20,000	20,000	0	30,000	30,000
		70,065	1,05,000	21,107	1,00,000	1,00,000
एकूण आवर्ती	Total Recurring	3,03,533	18,14,500	1,58,630	17,74,500	17,74,500
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,00,000	1,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	1,00,000	0	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	0	2,00,000	2,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MADAM BHIKAJI RUSTOM CAMA GIRLS HOSTEL

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान राज्य सरकार वेतन अनुदान योजना (ब) शिक्षकेत्तर कर्मचारी	1. GOVERNMENT GRANTS : (1) State Govt. Salary Payment Scheme (b) Non-Teaching Staff	0	6,00,000	0	6,00,000	6,00,000
६. भाडे वसतिगृह विद्यार्थी	6. RENT : (3) Hostels 1. Students 2. Mess 3. Commercial (Space on ground floor)	0 0 0	18,00,000 1,20,000 1,00,00,000	0 0 0	18,00,000 1,20,000 1,00,00,000	18,00,000 1,20,000 1,00,00,000
८. सेवा शुल्क अतिथि गृह विद्युत	8. SERVICE CHARGES : (2) Guest Room (3) Electricity	0 0 0	4,00,000 2,00,000 6,00,000	0 0 0	4,00,000 2,00,000 6,00,000	4,00,000 2,00,000 6,00,000
११. किरकोळ जमा प्रवेश अर्ज/ इतर आकार	11. SUNDRY INCOME : (1) Application Form/Misc.Charges (iii) Registration Fees	0 0 0	1,000 1,00,000 1,32,21,000	0 0 0	1,000 1,00,000 1,32,21,000	1,000 1,00,000 1,32,21,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-10,70,764	96,82,000	-12,07,073	94,82,000	94,82,000
एकूण आवर्ती	Total Recurring	10,70,764	1,32,21,000	12,07,073	1,32,21,000	1,32,21,000
B - NON-RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-6,00,000	0	-2,00,000	-6,00,000
एकूण अनावर्ती	Total Non-Recurring	0	6,00,000	0	2,00,000	6,00,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मॅडम भिकाजी रूस्तम कामा मुलींचे वसतिगृह

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	2) Approved Staff :					
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	6,00,000	0	6,00,000	6,00,000
भविष्यनिर्वाह निधी	viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(vi) Encashment of leave	0	1,000	0	1,000	1,000
		0	6,02,000	0	6,02,000	6,02,000
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(vi) Encashment of leave	0	1,000	0	1,000	1,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	10,000	0	10,000	10,000
विद्युत	(ii) Electricity	0	8,00,000	2,57,440	8,00,000	8,00,000
	(iv) Miscellaneous	10,19,520	15,00,000	9,34,560	17,00,000	17,00,000
	(3) House Keeping	10,19,520	23,11,000	11,92,000	25,11,000	25,11,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
फर्निचर व फिक्चर्स	(iii) Furniture & Fixtures	0	2,00,000	0	2,00,000	2,00,000
13. मुद्रण, लेखन सामग्री	13. PRINTING, STATIONERY,					
कागद व टपाल	PAPER & POSTAGE :	0	25,000	1,296	25,000	25,000
15. भांडार साहित्य व रसायने	15. MATERIALS, CONSUMABLES,					
इत्यादी	STORES AND CHEMICALS ETC:	51,244	2,00,000	13,777	2,00,000	2,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
अतिथ्य	(i) Hospitality	0	50,000	0	50,000	50,000
आकस्मिक खर्च	(iii) Contingencies	0	1,00,000	0	1,00,000	1,00,000
हॉस्टेल डे	(x) Hostel Day	0	50,000	0	50,000	50,000
		0	2,00,000	0	2,00,000	2,00,000
एकूण आवर्ती	Total Recurring	10,70,764	35,39,000	12,07,073	37,39,000	37,39,000
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,00,000	1,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	5,00,000	0	1,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring	0	6,00,000	0	2,00,000	6,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY BUILDING**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार अनुदान	(1) State Govt. Grant					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) परिरक्षण अनुदान	(a) Maintenance Grant					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	13,77,600	50,17,400	14,13,342	21,20,000	53,12,100
		13,77,600	50,17,400	14,13,342	21,20,000	53,12,100
६. भाडे	6. RENT :					
शिक्षक कर्मचारी	(i) Teaching Staff	41,79,233	27,00,000	3,56,208	27,00,000	27,00,000
शिक्षकेत्तर कर्मचारी	(ii) Non-Teach. Staff	1,19,848	2,00,000	1,02,776	2,00,000	2,00,000
अण्णाभाऊ साठे वसतिगृह भाडे	(3) Anna Bhau Sathe Hostel Rent		1,00,000	0	1,00,000	1,00,000
शिक्षक भवन भाडे	(4) Shikshak Bhavan Rent	74,902	50,000	31,860	50,000	50,000
इतर	(5) Others :					
विद्यानगरी येथील टपाल कार्यालय	(a) Post Office at Vidyanagari	0	30,00,000	32,600	30,00,000	30,00,000
सैनिकांना दिर्घ मुदतीवर भाडेतत्वाने	(b) Lease Rent From Army Personnel		1,000	0	1,000	1,000
		43,73,983	60,51,000	5,23,444	60,51,000	60,51,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
श्रोतगृह	(1) Auditorium					
श्रोतगृह	(i) Club House	1,45,640	1,50,000	3,69,772	4,00,000	5,00,000
पदवीदान सभागृह	(ii) Convocation Hall	4,65,148	13,50,000	3,08,885	13,50,000	13,50,000
उपहारगृहे	(3) Canteens	1,00,947	5,50,000	6,04,509	6,50,000	6,50,000
श्रोतगृह/शिबिर हॉल	(6) Auditorium/Seminar Halls	6,73,360	3,00,000	2,75,530	3,00,000	3,00,000
		13,85,095	23,50,000	15,58,696	27,00,000	28,00,000
		71,36,678	1,34,18,400	34,95,482	1,08,71,000	1,41,63,100
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-9,11,74,969	-7,60,50,000	-1,25,64,042	-6,52,81,800	-7,77,25,000
एकूण आवर्ती	Total Recurring	9,83,11,647	8,94,68,400	1,60,59,524	7,61,52,800	9,18,88,100
B - NON-RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-7,20,68,993	-27,12,00,000	-2,36,76,158	-10,06,25,000	-27,34,00,000
एकूण अनावर्ती	Total Non-Recurring	7,20,68,993	27,12,00,000	2,36,76,158	10,06,25,000	27,34,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठातील इमारती

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे (वेतन अनुदान योजना)	1. Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(Under S.P.S)					
वेतन आणि भत्ते	b) Non-Teaching Staff :					
भविष्यनिर्वाह निधी	I) Pay & Allowances	23,73,480	50,03,000	17,02,287	25,53,400	52,97,700
रजेचे रोखीकरण	viii) Provident Fund	27,720	14,400	18,924	28,400	14,400
अतिकालिक भत्ता	vi) Encashment of leave	1,00,000	1,00,000	1,21,300	1,00,000	1,00,000
	xiii) Overtime					
		25,01,200	51,17,400	18,42,511	26,81,800	54,12,100
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES :					
इतर व्यावसायिक आकार	(iii) Other Professional Charges	0	1,000	0	1,000	1,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	17,244	50,000	18,902	50,000	50,000
6. सेवा	6. SERVICES :					
विद्युत	(ii) Electricity	1,09,76,861	1,50,00,000	0	50,00,000	1,50,00,000
	(iii) Gas & Water	41,35,081	30,00,000	18,43,132	50,00,000	50,00,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रणा	(I) Plant & Machinery	0	50,000	0	50,000	50,000
यंत्रसामुग्री व उपकरणे	(ii) Equipment & Apparatus					
विद्यापीठ अभियांत्रिकी विभाग	(b) University Engineer Section	5,02,641	7,00,000	6,59,450	8,00,000	8,00,000
		5,02,641	7,50,000	6,59,450	8,50,000	8,50,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :					
इमारत दुरुस्ती	(i) Building Repairs	2,25,89,722	3,00,00,000	69,76,227	3,00,00,000	3,00,00,000
पेस्ट कंट्रोल	(iv) Pest Control Treatment	12,03,418	15,00,000	8,58,947	15,00,000	15,00,000
		2,37,93,140	3,15,00,000	78,35,174	3,15,00,000	3,15,00,000
16. विमा व कर	16. INSURANCE & TAXES					
विमा	(1) Insurance					
इमारती	(i) Buildings	0	40,00,000	0	10,00,000	40,00,000
महापालिका कर	(iii) Municipal Taxes	5,63,13,228	3,00,00,000	38,45,127	3,00,00,000	3,00,00,000
		5,63,13,228	3,40,00,000	38,45,127	3,10,00,000	3,40,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
अतिथ्य	(i) Hospitality	14,821	25,000	3,420	20,000	25,000
आकस्मिक खर्च	(iii) Contingencies	57,431	25,000	11,808	50,000	50,000
		72,252	50,000	15,228	70,000	75,000
एकूण आवर्ती	Total Recurring	9,83,11,647	8,94,68,400	1,60,59,524	7,61,52,800	9,18,88,100
अनावर्ती खाते						
1. जमीन व इमारती	1. LAND & BUILDING					
	(i) Construction of Building	7,16,36,051	27,00,00,000	2,36,10,712	10,00,00,000	27,00,00,000
2. यंत्रे	2. PLANT & MACHINERY :					
विद्युत/सुतारकाम हत्यारे	(a) Electricity, Carpentry & tools and Instruments	118	1,00,000	0	25,000	1,00,000
3. यंत्रसामुग्री	3. EQUIPMENTS:					
साधनसामुग्री	a) Equipments	0	1,00,000	65446	1,00,000	3,00,000
वातानुकूलन	b) Air Conditioners	4,32,824	10,00,000	0	5,00,000	10,00,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES:					
विभागासाठी फर्निचर व फिक्चर सामाईक सुविधा	(a) Common facilities for the deptt. for furniture & fixtures	0	0	0	0	10,00,000
	(b) Newly constructed Building	0	0	0	0	10,00,000
एकूण अनावर्ती	Total Non-Recurring	7,20,68,993	27,12,00,000	2,36,76,158	10,06,25,000	27,34,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY GARDENS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार अनुदान	(1) State Govt. Grant					
उद्यानांचे परिरक्षण	(i) Maintenance of Gardens	0	5,000	0	5,000	5,000
वेतन अनुदान योजना	(ii) Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	18,88,165	51,23,100	20,64,182	30,96,300	56,11,100
		18,88,165	51,28,100	20,64,182	31,01,300	56,16,100
११. किरकोळ जमा	11. SUNDRY INCOME :					
गवत कापणी/नारळ काढणे इ.	(1) Grass Cutting/Coconut Plucking, Mango fruits etc.	1,62,760	5,00,000	1,37,266	5,00,000	5,00,000
		20,50,925	56,28,100	22,01,448	36,01,300	61,16,100

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-17,57,474	-18,16,500	-9,60,380	-15,71,600	-19,41,400

एकूण आवर्ती	Total Recurring	38,08,399	74,44,600	31,61,828	51,72,900	80,57,500

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-5,00,000	0	-1,00,000	-5,00,000

एकूण अनावर्ती	Total Non-Recurring	0	5,00,000	0	1,00,000	5,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठातील उद्याने

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते वेतन (1) अनुदान प्राप्त पदे (ब) शिक्षकेत्तर कर्मचारी वेतन आणि भत्ते भविष्यनिर्वाह निधी रजेचे रोखीकरण	1. SALARIES : 1) Approved Staff : (Under S.P.S) b) Non-Teaching Staff : I) Pay & Allowances viii) Provident Fund vi) Encashment of leave	32,62,612 28,500 1,00,000 33,91,112	50,93,700 29,400 8,50,300 59,73,400	24,94,332 19,500 0 25,13,832	37,41,500 29,200 1,00,000 38,70,700	55,81,700 29,400 8,50,300 64,61,400
(2) अनुदान प्राप्त पदे (ब) शिक्षकेत्तर कर्मचारी वेतन आणि भत्ते	2) Un-approved Staff : b) Non-Teaching Staff : I) Pay & Allowances	1,51,681	4,21,200	1,34,809	2,02,200	4,46,100
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	11,307	25,000	10,081	25,000	25,000
6. सेवा इतर / पाणी शुल्क इत्यादी	6. SERVICES : (V) Others/Water Charges etc.	7,500	1,00,000	0	1,00,000	1,00,000
7. दुरुस्ती व परिरक्षण यंत्रसामुग्री व उपकरणे (वृक्ष संरक्षक रंगकाम/दुरुस्ती) उद्यानांचे सुशोभिकरण	7. REPAIRS & MAINTENANCE : (iii) Equipments and Apparatus (Tree Guard Painting/Repairs) (iv) Beautification of Garden	7,980 2,36,369 2,44,349	1,00,000 8,00,000 9,00,000	11,710 4,88,192 4,99,902	50,000 9,00,000 9,50,000	50,000 9,00,000 9,50,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS : (iv) Small Apparatus Tools & Instruments	0	0	0	0	50,000
23. संकिर्ण आकस्मिक खर्च	23. MISCELLANEOUS : (iii) Contingencies	2,450	25,000	3,204	25,000	25,000
एकूण आवर्ती	Total Recurring	38,08,399	74,44,600	31,61,828	51,72,900	80,57,500
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS	0	5,00,000	0	1,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring	0	5,00,000	0	1,00,000	5,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CAMPUS AT VIDYANAGARI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार अनुदान	(1) State Govt. Grant					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	2,08,55,821	5,73,50,000	1,95,15,681	2,92,73,500	6,07,98,100
		2,08,55,821	5,73,50,000	1,95,15,681	2,92,73,500	6,07,98,100

Total C/F.

2,08,55,821	5,73,50,000	1,95,15,681	2,92,73,500	6,07,98,100

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठातील विद्यानगरी परिसर

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S.)					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	I) Pay & Allowances	3,50,38,093	5,62,74,400	2,29,73,738	3,44,60,607	5,97,22,500
भविष्यनिर्वाह निधी	viii) Provident Fund	11,39,964	10,75,600	7,93,054	11,89,600	10,75,600
रजेचे रोखीकरण	vi) Encashment of leave	9,05,023	4,38,180	1,42,895	14,70,500	19,05,300
अतिकलिक भत्ता	xiii) Over time	1,13,853	3,00,000	0	1,00,000	3,00,000
रजा प्रवास सवलत	xiv) Leave Travel Concession	0	60,000	0	60,000	60,000
		3,71,96,933	5,81,48,180	2,39,09,687	3,72,80,707	6,30,63,400
(2) अनुदान बाह्य पदे	2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	I) Pay & Allowances	85,50,674	1,76,19,400	56,83,453	85,25,200	1,89,14,400
भविष्यनिर्वाह निधी	viii) Provident Fund	5,05,540	3,80,900	3,37,287	5,05,931	4,16,900
रजेचे रोखीकरण	vi) Encashment of leave	4,70,016	1,00,000	0	1,00,000	1,00,000
अतिकलिक भत्ता	xiii) Over time	23,402	1,00,000	30,800	5,00,000	1,00,000
रजा प्रवास सवलत	xiv) Leave Travel Concession	0	60,000	0	60,000	60,000
		95,49,632	1,82,60,300	60,51,540	96,91,131	1,95,91,300
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES :					
इतर व्यावसायिक आकार	(iii) Other Professional Charges	0	75,00,000	0	1,00,000	75,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	77,383	1,00,000	70,540	1,00,000	1,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	6,72,714	10,00,000	0	10,00,000	10,00,000
(ब) थेट सेवा	(B) Direct Line	14,70,867	12,00,000	2,33,186	14,00,000	15,00,000
विद्युत	(ii) Electricity	2,21,64,723	5,00,00,000	1,52,71,826	5,00,00,000	5,00,00,000
संकिर्ण	(iv) Miscellaneous					
संकिर्ण (गृहनिगा)	(3) House Keeping	81,15,283	5,00,00,000	58,56,560	1,00,00,000	5,00,00,000
		3,24,23,587	10,22,00,000	2,13,61,572	6,24,00,000	10,25,00,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
सामान्य प्रशासन विभाग	(a) GAD	1,40,363	3,00,000	1,47,679	3,00,000	3,00,000
विद्यापीठ अभियांत्रिकी विभाग	(b) Engineering Section	15,18,362	25,00,000	5,85,331	15,00,000	25,00,000
अत्यावश्यक सेवा	(c) Essential Services					
कार्यालयीन वाहनाचे परिरक्षण	(d) Maintenance of office Car including Fuel	37,353	50,000	0	50,000	50,000
		16,96,078	28,50,000	7,33,010	18,50,000	28,50,000
8. इमारत दुरुस्ती व परिरक्षण	8. BUILDING REPAIRS AND MAINTENANCE :					
पेस्ट कंट्रोल	(i) Pest Control Treatment	49,93,448	75,00,000	6,49,349	15,00,000	25,00,000
इमारत दुरुस्ती व परिरक्षण	(ii) Building Repairs	12,02,06,038	8,50,00,000	2,59,44,234	8,50,00,000	8,50,00,000
		12,51,99,486	9,25,00,000	2,65,93,583	8,65,00,000	8,75,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	42,848	50,000	2,400	25,000	50,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :	1,83,731	3,00,000	95,411	2,00,000	2,00,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS :	17,366	1,00,000	300	20,000	30,000

एकूण आवर्ती

Total C/F.

20,63,87,044	28,20,08,480	7,88,18,043	19,81,66,838	28,33,84,700

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CAMPUS AT VIDYANAGARI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
	Total B/F.	2,08,55,821	5,73,50,000	1,95,15,681	2,92,73,500	6,07,98,100

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-18,66,48,357	-22,61,58,480	-5,98,43,497	-17,04,43,338	-22,49,36,600

एकुण आवर्ती	Total Recurring	20,75,04,178	28,35,08,480	7,93,59,178	19,97,16,838	28,57,34,700

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,64,65,686	-39,86,22,000	-5,57,67,495	-13,74,12,000	-35,02,03,000

एकुण अनावर्ती	Total Non-Recurring	4,64,65,686	39,86,22,000	5,57,67,495	13,74,12,000	35,02,03,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठातील विद्यानगरी परिसर

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
	Total B/F.	20,63,87,044	28,20,08,480	7,88,18,043	19,81,66,838	28,33,84,700
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(I) Hospitality	4,44,182	7,50,000	3,53,343	8,00,000	8,00,000
आकस्मिक खर्च	(II) Contingencies					
सामान्य प्रशासन विभाग	(a) G.A.D.	6,54,544	7,00,000	1,77,243	7,00,000	15,00,000
विद्यापीठ अभियांत्रिकी विभाग	(b) Enggineering Section	18,408	50,000	10,549	50,000	50,000
		11,17,134	15,00,000	5,41,135	15,50,000	23,50,000
एकूण आवर्ती	Total Recurring	20,75,04,178	28,35,08,480	7,93,59,178	19,97,16,838	28,57,34,700
अनावर्ती खाते						
1. जमीन व इमारत	1. LAND & BUILDING					
विद्यानगरी परिसर	(a) Vidyanagari Campus	4,50,98,610	30,00,00,000	4,08,13,377	10,00,00,000	28,00,00,000
आंतरराष्ट्रीय परिषद केंद्र	b) International Convention Centre					
		4,50,98,610	30,00,00,000	4,08,13,377	10,00,00,000	28,00,00,000
2. यंत्रणा	2. PLANT & MACHINERY					
विद्युत/सुतारकाम हत्यारे	(a) Electricity, Carpentry & tools and Instruments	44,710	2,00,000	0	1,00,000	2,00,000
इ.पी.ए.बी.एक्स जोडिणी	(b) Installation of EPABX System	45,133	49,10,000	0	1,00,000	5,00,000
		89,843	51,10,000	0	2,00,000	7,00,000
3. साधनसामुग्री	3. EQUIPMENTS :					
परिसर विकास	i) Campus Development	4,41,236	5,00,000	3,58,007	7,00,000	7,00,000
सामान्य प्रशासन	ii) GAD	1,27,400	3,00,000	85,288	7,00,000	2,00,000
खेळ सामुग्री	iii) Sports Equipments	0	1,000	0	1,000	1,000
		5,68,636	8,01,000	4,43,295	14,01,000	9,01,000
4. फर्निचर व फिक्चर	4. FURNITURE & FIXTURES					
विभागासाठी फर्निचर व फिक्चर सामाईक सुविधा	(a) Common facilities for the deptt. for furniture & fixtures	7,08,597	15,00,000	2,98,976	8,00,000	8,00,000
	(b) Newly constructed Building	0	9,12,00,000	1,42,11,847	3,50,00,000	6,78,00,000
		7,08,597	9,27,00,000	1,45,10,823	3,58,00,000	6,86,00,000
5. वाहन	5. PURCHASE VEHICLE	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	10,000	0	10,000	1,000
एकूण अनावर्ती	Total Non-Recurring	4,64,65,686	39,86,22,000	5,57,67,495	13,74,12,000	35,02,03,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
STUDENTS CENTRE AT VIDYANAGARI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt. Grant					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	31,11,160	85,37,600	37,02,489	55,53,700	90,52,900
		31,11,160	85,37,600	37,02,489	55,53,700	90,52,900
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-24,11,691	-6,00,000	-8,06,515	-13,09,800	-6,00,000
एकूण आवर्ती	Total Recurring	55,22,851	91,37,600	45,09,004	68,63,500	96,52,900
MISCELLANEOUS						
A - RECURRING ACCOUNT						
५. इतर शुल्क	5. OTHER FEES :					
महाविद्यालय न्यायाधिकरणासाठी						
दाद शुल्क	ix) College Tribunal Appeal Fees	7,545	20,000	1,806	20,000	20,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
वरकड आकार योजना/ विभाग	(3) Over-head Charges Schemes/ Departments	0	56,27,000	7,81,953	56,29,000	0
जाहिरातीवरील कमिशन	(4) Commission on Advertisement	0	10,000	0	10,000	10,000
न्यासावरील प्रशासकीय सेवाआकार	(8) Administrative Charges on Endowments	0	21,00,000	0	21,00,000	21,00,000
इतर	(9) Others	0	1,00,000	2,53,644	5,00,000	5,00,000
महाविद्यालय न्यायाधिकरणासाठी	(10) College Tribunal (receivable from State Government)	0	5,00,000	6,132	5,00,000	5,00,000
शासनाकडून अनुज्ञेय	(11) Photocopy Charges/services/Sc	15,272	10,000	10,441	10,000	10,000
झेरोक्स चार्जेस/सेवा/स्कॅनिंग		15,272	83,47,000	10,52,170	87,49,000	31,20,000
एकूण आवर्ती	Total Recurring	22,817	83,67,000	10,53,976	87,69,000	31,40,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यानगरी येथील विद्यार्थी केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते वेतन (1) अनुदान प्राप्त पदे (ब) शिक्षकेत्तर कर्मचारी वेतन आणि भत्ते भविष्यनिर्वाह निधी रजेचे रोखीकरण	1. SALARIES : 2) Approved Staff :(Under SPS) b) Non-Teaching Staff : i) Pay & Allowances viii) Provident Fund vi) Encashment of leave	52,61,382 1,61,469 1,00,000 55,22,851	83,83,100 1,54,500 6,00,000 91,37,600	43,59,145 1,49,859 0 45,09,004	65,38,700 2,24,800 1,00,000 68,63,500	88,98,400 1,54,500 6,00,000 96,52,900
एकूण आवर्ती	Total Recurring	55,22,851	91,37,600	45,09,004	68,63,500	96,52,900
संकिर्ण आवर्ती खाते						
20. प्रकाशने	20. PUBLICATIONS :	0	50,000	0	50,000	50,000
21. सभासदत्व व अंशदान सभासदत्व शुल्क विद्यानगरी परिसरातील पदव्युत्तर विद्यार्थ्यांसाठी सेवा योजना	21. MEMBERSHIPS AND CONTRIBUTIONS : (I) Membership Fees (iii) "On the Campus" employment of P.G. Students	0 0 0	3,50,000 2,00,00,000 2,03,50,000	0 0 0	3,50,000 2,00,00,000 2,03,50,000	3,50,000 2,00,00,000 2,03,50,000
23.. संकिर्ण महाविद्यालय न्यायाधिकरण खर्च महाविद्यालय शिक्षकांसाठी खर्च	23. MISCELLANEOUS (i) Expenses on College Tribunal (ii) Orientation Programme Course for College Teachers	0 0 0	5,00,000 1,00,000 6,00,000	0 0 0	5,00,000 1,00,000 6,00,000	5,00,000 1,00,000 6,00,000
एकूण आवर्ती	Total Recurring	0	2,10,00,000	0	2,10,00,000	2,10,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUB-CENTRE AT RATNAGIRI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Govt. Grant					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	16,55,340	23,48,99,300	21,29,765	31,94,600	2,45,69,100
		16,55,340	23,48,99,300	21,29,765	31,94,600	2,45,69,100
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	14,62,377	5,22,000	19,75,285	20,00,000	20,00,000
पदव्युत्तर सूचना व संशोधन	(3) Fees Incidental to Post Graduation Instruction and Research					
प्रयोगाळा शुल्क	(3) Laboratory Fees	7,96,020	13,12,000	9,88,400	6,00,000	13,56,000
		22,58,397	18,34,000	29,63,685	26,00,000	33,56,000
५. इतर शुल्क	5. OTHER FEES :		7,17,500	2,35,245	4,00,000	7,27,400
१०. प्रकाशन	10. PUBLICATION					
प्रकाशनाची विक्री	(vi) Sale of Publication	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
निदेशी पुस्तक, लघु पुस्तक, नमुना अर्जविक्री	(1) Sale proceeds of Hand Books Brochurs, Application Forms	15,975	15,000	13,400	3,500	15,000
	(5) Sale proceeds of old Records	0	5,000	0	1,00,000	5,000
इतर (प्रवेश शुल्क)	(6) Other (Entrance Fees/ T.C.etc).	7,34,277	1,00,000	7,08,619	10,00,000	10,00,000
		7,50,252	1,20,000	7,22,019	11,03,500	10,20,000

Total C/F.

46,63,989	23,75,75,800	60,50,714	73,03,100	2,96,77,500

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रत्नागिरी येथील उप-केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन:	1) Approved Staff :					
(1) अनुदान प्राप्त पदे	b) Non-Teaching Staff :					
ब) शिक्षकेत्तर कर्मचारी	i) Pay & Allowances	26,92,748	23,45,50,700	24,54,650	36,82,000	2,42,20,500
वेतन आणि भत्ते	viii) Provident Fund	1,92,562	3,48,600	1,39,043	2,08,600	3,48,600
भविष्यनिर्वाह निधी	vi) Encashment of leave	4,11,158	13,41,340	4,51,260	5,00,000	1,00,000
रजेचे रोखीकरण		32,96,468	23,62,40,640	30,44,953	43,90,600	2,46,69,100
(2) अनुदान बाह्य पदे	2) Un-approved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	i) Pay & Allowances	18,86,300	1,25,41,500	12,57,600	18,86,400	1,26,30,500
भविष्यनिर्वाह निधी	viii) Provident Fund	1,77,296	1,59,000	1,18,264	1,77,400	1,28,000
		20,63,596	1,27,00,500	13,75,864	20,63,800	1,27,58,500
ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन व भत्ते	i) Pay & Allowances	24,67,970	30,47,700	6,66,240	9,99,400	26,86,000
भविष्यनिर्वाह निधी	viii) Provident Fund	73,000	80,900	20,100	30,200	80,900
रजेचे रोखीकरण	vi) Encashment of leave	1,00,000	1,00,000	0	1,00,000	1,00,000
अतिकालिन भत्ता	xiii) Overtime	0	3,00,000	36,000	3,00,000	3,00,000
रजा प्रवास सवलत	xiv) Leave Travel Concession					50,000
		26,40,970	35,28,600	7,22,340	14,29,600	32,16,900
(ब) तांत्रिक व प्रयोगशाळा कर्मचारी	b) Technical & Laboratory Staff					
वेतन व भत्ते	i) Pay & Allowances	0	3,08,000	0	3,08,000	3,08,000
भविष्यनिर्वाह निधी	viii) Provident Fund	0	1,30,000	0	1,30,000	1,30,000
रजा प्रवास सवलत	xiv) Leave Travel Concession	0	10,000	0	10,000	10,000
		0	4,48,000	0	4,48,000	4,48,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	56,922	1,00,000	8,103	75,000	1,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(i) Telephone	6,612	20,000		10,000	20,000
विद्युत	(ii) Electricity	7,01,244	8,00,000	2,76,862	8,00,000	8,00,000
गॅस तेल आणि पाणी	(iii) Gas, Oil & Water	1,25,928	1,50,000	34,841	1,50,000	1,50,000
	(iv) Leaseline	1,87,899	2,50,000	29,500	2,50,000	2,50,000
		10,21,683	12,20,000	3,41,203	12,10,000	12,20,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE :					
यंत्रणा	(i) Plant & Machinery	1,09,124	1,50,000	28,082	1,50,000	1,50,000
यंत्रसामुग्री व उपकरणे	(ii) Equipments & Apparatus	9,145	2,00,000	40,914	2,00,000	2,00,000
फर्निचर व फिक्चर	(iii) Furniture & Fixtures	95,981	1,00,000	24,573	1,00,000	1,00,000
वाहने	(iv) Maintenance of Office Cars including	1,85,151	2,00,000	50,182	2,00,000	2,00,000
उदयानाचं निगा राखणे	(v) Maintenance of Garden	4,693	50,000	0	10,000	50,000
		4,04,094	7,00,000	1,43,751	6,60,000	7,00,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	5,45,839	22,00,000	88,830	15,00,000	15,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	28,737	2,00,000	0	50,000	1,00,000
10. प्रशिक्षण सुविधा	10. TRAINING FACILITIES	200	40,000	0	5,000	40,000
12. जाहिराती	12. ADVERTISEMENT	42,546	1,00,000	0	25,000	1,00,000
	Total C/F.	1,01,01,055	25,74,77,740	57,25,044	1,18,57,000	4,48,52,500

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUB-CENTRE AT RATNAGIRI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	46,63,989	23,75,75,800	60,50,714	73,03,100	2,96,77,500

Total C/F.

46,63,989	23,75,75,800	60,50,714	73,03,100	2,96,77,500

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रत्नागिरी येथील उप-केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,01,01,055	25,74,77,740	57,25,044	1,18,57,000	4,48,52,500
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :					
मुद्रण	(i) Printing	22,338	50,000	0	50,000	50,000
लेखन सामग्री	(ii) Stationery	36,113	50,000	23,922	50,000	50,000
टपाल	(iii) Postage	35,493	50,000	9,685	60,000	60,000
परिपाठ साहित्य	(iv) Course Material	0	10,000	0	5,000	10,000
		93,944	1,60,000	33,607	1,65,000	1,70,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS	3,79,335	7,00,000	35,936	5,00,000	5,00,000
16. विमा व कर	16. INSURANCE AND TAXES	56,981	70,000	0	70,000	70,000
17. पदव्युत्तर शिष्यवृत्ती संशोधन अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES					
पदव्युत्तर विद्यार्थ्यांना गुणवत्ता शिष्यवृत्ती संशोधन करून पी.एच्.डी	(i) Merit Schop. To P.G. Students	0	8,000	0	8,000	8,000
कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक व व्याख्याते	(ii) Fellowship for Research work for Ph. D. (iv) Visiting Professors/Lecturers	0 5,52,366	1,000 10,00,000	0 3,41,174	1,000 10,00,000	1,000 10,00,000
		5,52,366	10,09,000	3,41,174	10,09,000	10,09,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM AND CONFERENCES					
शिबिरे	i) Seminars	0	10,000	5,500	10,000	10,000
शैक्षणिक सहल	ii) Study Tours	0	50,000	0	25,000	50,000
		0	60,000	5,500	35,000	60,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY					
	(iii) Journals & Periodicals	23,181	50,000	7,677	50,000	50,000
20. प्रकाशने स्मरणिका	20. PUBLICATIONS :					
विशेष प्रकाशने	1) Souvenir	0	10,000	0	10,000	10,000
	2) Special Publications	0	10,000	0	10,000	10,000
		0	20,000	0	20,000	20,000
21. सभासदत्व व वर्गणी सभासदत्व शुल्क	21. MEMBERSHIP & CONTRIBUTION					
	(i) Membership Fees	0	1,000	0	1,000	1,000

Total C/F.

1,12,06,862 25,95,47,740 61,48,938 1,37,07,000 4,67,32,500

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-69,97,454	-2,33,71,940	-1,81,022	-71,03,900	-1,83,55,000

B - NON- RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over	-14,60,102	-56,01,000	-2,99,038	-14,51,000	-25,11,000
	Income/(surplus of income over expenditure)					

एकूण अनावर्ती	Total Non-Recurring	14,60,102	56,01,000	2,99,038	14,51,000	25,11,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रत्नागिरी येथील उप-केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,12,06,862	25,95,47,740	61,48,938	1,37,07,000	4,67,32,500
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य	(i) Hospitality	48,346	1,00,000	8,493	50,000	1,00,000
आकस्मिक खर्च	(ii) Contingencies	1,02,477	1,00,000	16,301	1,00,000	1,00,000
	(iii) Food Allowance	1,07,680	3,00,000	30,940	2,00,000	3,00,000
पदव्युत्तर पदवीसाठी तदर्थ तरतूद	(iv) Ad-hoc provision - Master Degree					
	(v) Students Activity	1,35,291	3,00,000	23,485	1,50,000	2,00,000
परवाना शुल्क/भाडे	(V) License Fee/Rent	0	5,00,000	0	1,00,000	5,00,000
गृहसेवा	(vi) House keeping	60,787	1,00,000	3,579	1,00,000	1,00,000
		4,54,581	14,00,000	82,798	7,00,000	13,00,000
एकूण आवर्ती	Total Recurring	1,16,61,443	26,09,47,740	62,31,736	1,44,07,000	4,80,32,500
अनावर्ती खाते						
1. जमीन व इमारत	1. LAND & BUILDING :	0	10,00,000	0	50,000	10,00,000
2. यंत्रणा	2. PLANT & MACHINERY :	1,59,857	5,00,000	1,99,298	3,00,000	5,00,000
3. यंत्रसामुग्री	3. EQUIPMENTS :					
	(4) Equipment					
	(1) Laboratory	5,42,516	20,00,000	49,885	1,00,000	5,00,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES	4,16,917	10,00,000	49,855	5,00,000	5,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	(I) Purchase of Vehicles	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	3,40,812	11,00,000	0	5,00,000	10,000
एकूण अनावर्ती	Total Non-Recurring	14,60,102	56,01,000	2,99,038	14,51,000	25,11,000

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GENERAL FUND
BUDGET ESTIMATES 2024-2025

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

A - RECURRING ACCOUNT

No. XVI) SUMMARY OF UNIVERSITY HOSTELS

1	Jugonnath Sunkersett Hall	52	15,67,556	35,53,900	18,85,250	30,50,300	41,89,900
2	International Students House	54	14,19,570	57,53,200	8,33,125	44,23,700	59,07,700
3	Maharshi D.K. Karve Ladies Hostel	56	0	5,47,000	0	5,47,000	5,47,000
4	Savitribai Phule Ladies Hostel	58	0	15,36,100	1,81,500	16,17,100	16,17,100
5	Karmavir Bhaurao Patil Boys Hostel	60	8,85,140	15,24,200	4,84,300	16,24,200	16,24,200
6	Dr. Pandita Ramabai Girls Hostel	62	1,23,660	97,500	78,560	97,500	97,500
7	Madam Bhikaji Rustom Cama Girls Hostel	64	0	1,32,21,000	0	1,32,21,000	1,32,21,000
8	New Girls; Hostel	384	0	0	0	0	17,38,000
Total Recurring			39,95,926	2,62,32,900	34,62,735	2,45,80,800	2,89,42,400

No.XVII) SUMMARY OF WORKS & MAINTENANCE (Income from Property) :

1	University Buildings	66	71,36,678	1,34,18,400	34,95,482	1,08,71,000	1,41,63,100
2	University Gardens	68	20,50,925	56,28,100	22,01,448	36,01,300	61,16,100

Total Recurring	91,87,603	1,90,46,500	56,96,930	1,44,72,300	2,02,79,200

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT							
No.XVI) SUMMARY OF UNIVERSITY HOSTELS :							
1	Jugonnath Sunkersett Hall	53	29,73,772	41,97,900	18,16,401	29,21,600	43,24,700
2	International Students House	55	27,50,151	79,54,400	16,20,949	48,66,400	82,60,300
3	Maharshi D.K. Karve Ladies Hostel	57	10,33,522	23,66,600	3,33,957	9,31,000	22,95,100
4	Savitribai Phule Ladies Hostel	59	8,75,939	18,38,800	3,83,216	21,42,200	18,52,400
5	Karmavir Bhaurao Patil Boys Hostel	61	13,92,243	45,36,700	7,94,480	38,72,600	45,99,900
6	Dr. Pandita Ramabai Girls Hostel	63	3,03,533	18,14,500	1,58,630	17,74,500	17,74,500
7	Madam Bhikaji Rustom Cama Girls Hostel	65	10,70,764	35,39,000	12,07,073	37,39,000	37,39,000
8	New Girls' Hostel	385	0	0	0	0	13,92,000
Total Recurring			1,03,99,924	2,62,47,900	63,14,706	2,02,47,300	2,82,37,900

No.XVII) SUMMARY OF WORKS AND MAINTENANCE (Expenditure from Property) :

1	University Buildings	67	9,83,11,647	8,94,68,400	1,60,59,524	7,61,52,800	9,18,88,100
2	University Gardens	69	38,08,399	74,44,600	31,61,828	51,72,900	80,57,500

Total Recurring	<u>10,21,20,046</u>	<u>9,69,13,000</u>	<u>1,92,21,352</u>	<u>8,13,25,700</u>	<u>9,99,45,600</u>

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹	
XVIII) UNIVERSITY DEPARTMENTS -							
(a) <u>Other than Self-supporting :</u>							
1	Department of Applied Psychology	106	86,18,476	3,15,75,000	86,22,729	1,30,95,000	3,44,28,000
2	Counselling Center	108	0	30,000	0	30,000	30,000
3	Department of Arabic	112	37,77,283	1,14,41,000	36,47,501	60,63,000	1,20,42,000
4	Academy for Administrative Career	120	3,33,480	4,50,000	2,93,760	4,50,000	4,50,000
5	Bio-Technology	124	11,41,025	19,89,000	1,81,705	19,89,000	19,99,000
6	Bio-Physics	126	8,25,626	12,44,000	38,200	12,44,000	12,44,000
7	Department of Civics & Politics	132	1,35,49,943	3,86,41,000	1,30,33,020	2,03,82,000	4,08,07,000
8	Department of Chemistry	136	3,17,86,587	7,18,06,000	2,61,06,416	6,83,03,000	6,87,86,000
9	Chair of Gandhian Engineering	138	0	5,00,000	0	5,00,000	5,00,000
10	Department of Commerce	146	51,21,302	1,53,24,000	48,65,104	80,83,000	1,61,05,000
11	Bank of India Endowment Chair	148	0	3,30,000	0	3,30,000	3,30,000
12	Department of Communication & Journalism	150	60,28,262	1,00,77,000	3,30,006	71,17,000	73,01,000
13	Mumbai School of Economics & Public Policy	160	3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000
14	Department of English	164	98,14,532	3,27,05,000	1,00,10,987	1,51,62,000	3,46,01,000
15	Department of Education	168	55,30,614	1,82,64,000	47,99,320	74,20,000	1,65,94,000
16	Lok Kala Academy	172	1,00,000	8,24,000	74,305	8,06,000	8,11,000
17	Shahir Amar Shaikh Chair	174	0	3,00,000	0	3,00,000	3,00,000
18	Department of French	178	49,01,009	1,49,15,000	55,23,327	75,23,000	1,61,78,000
19	Department of German	182	1,28,46,075	2,44,78,000	1,09,43,484	1,79,89,000	2,50,11,000
20	Department of Gujarati	186	52,90,744	1,17,20,000	53,97,584	82,56,000	1,24,77,000
21	Department of Geography	190	1,12,90,525	4,10,05,000	1,11,53,300	1,72,81,000	4,30,81,000
22	Department of Hindi	200	99,10,140	2,54,48,000	98,23,766	1,55,89,000	2,69,40,000
23	Department of History	204	1,47,58,722	4,34,78,000	1,30,64,189	2,11,45,000	4,49,01,000
24	Department of Information Technology	208	51,33,570	1,31,95,000	6,92,146	1,22,40,000	1,32,63,000
25	Department of Kannada	224	16,59,875	74,45,000	17,27,423	27,28,000	78,28,000
26	Department of Law	228	1,19,05,094	5,01,82,000	1,49,44,541	2,58,29,500	4,78,93,000
27	Department of Library & Information Science	230	21,23,819	55,58,000	17,14,357	27,89,000	51,28,000
28	Department of Life Sciences	234	1,45,99,538	3,69,77,000	1,36,02,496	2,09,80,000	3,72,61,000
29	Department of Linguistics	238	22,34,865	90,54,000	24,77,102	37,95,000	95,14,000
30	Department of Marathi	242	1,03,91,880	2,64,78,000	1,10,24,473	1,73,68,000	2,79,86,000
31	Department of Mathematics	246	1,97,74,348	5,35,67,000	1,84,41,228	2,84,47,000	5,41,88,000
32	Department of Music	250	88,92,897	2,90,39,000	89,38,149	1,49,84,000	3,07,44,000
33	Department of Persian	254	10,39,212	54,32,000	9,72,389	14,82,000	56,96,000
34	Department of Philosophy	258	1,87,92,261	4,67,33,000	1,76,73,998	2,98,35,000	3,65,88,000
35	Department of Physical Education	262	44,84,605	73,65,000	14,65,554	39,25,000	49,25,000
36	Department of Physics	266	1,88,14,757	6,94,47,000	1,94,27,515	3,17,54,000	7,52,85,000
37	Department of Pali	270	13,94,711	33,22,000	15,00,678	22,88,000	28,97,000
38	Department of Russian	274	89,302	65,56,000	75,540	3,79,000	68,07,000
39	Rajiv Gandhi Centre for Contemporary Studies	278	7,89,324	18,44,000	7,66,740	14,16,000	19,52,000
40	Master of Social work	282	16,21,145	45,11,000	1,97,900	45,11,000	45,11,000
41	Department of Sanskrit	286	63,29,989	1,71,29,000	69,27,105	1,10,79,000	1,68,94,000
42	Department of Sindhi	290	9,42,479	67,95,000	6,44,636	11,67,000	72,54,000
Total C/F.			30,79,64,905	88,93,56,000	27,91,60,907	50,63,52,400	89,16,76,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
XVIII) UNIVERSITY DEPARTMENTS -							
(a)	<u>Other than Self-supporting :</u>						
1	Department of Applied Psychology	107	1,58,70,128	3,39,66,000	1,07,59,751	1,68,11,000	3,65,42,000
2	Counselling Center	109	0	10,40,000	0	10,40,000	10,68,000
3	Department of Arabic	113	68,93,282	1,16,98,000	42,52,152	72,36,000	1,22,44,000
4	Academy for Administrative Career	121	16,98,386	23,48,000	9,76,340	22,67,000	25,93,000
5	Bio-Technology	125	97,00,955	1,81,85,000	63,33,544	1,13,52,000	1,89,81,000
6	Bio-Physics	127	26,81,609	1,01,67,000	11,62,749	23,58,000	1,05,85,000
7	Department of Civics & Politics	133	2,37,19,581	4,28,97,000	1,63,38,280	2,82,06,000	4,61,63,000
8	Department of Chemistry	137	5,46,49,362	10,81,66,000	2,64,80,463	10,58,41,000	10,61,66,000
9	Chair of Gandhian Engineering	139	0	15,000	0	15,000	15,000
10	Department of Commerce	147	82,58,820	1,35,82,000	61,10,865	1,01,30,000	1,60,69,000
11	Bank of India Endowment Chair	149	0	23,08,000	0	23,08,000	24,14,000
12	Department of Communication & Journalism	151	1,11,90,830	1,64,46,000	70,80,795	1,17,67,000	1,58,79,000
13	Mumbai School of Economics & Public Policy	161	4,79,05,541	9,52,56,000	3,06,19,619	5,13,11,000	9,48,60,000
14	Department of English	165	1,55,38,330	3,19,62,000	1,10,79,815	1,74,02,000	3,38,21,000
15	Department of Education	169	1,14,29,093	2,25,74,000	80,19,314	1,25,22,000	2,10,83,000
16	Lok Kala Academy	173	37,97,341	82,98,000	23,88,475	59,07,000	85,26,000
17	Shahir Amar Shaikh Chair	175	17,98,980	23,38,900	8,73,669	16,22,000	24,40,000
18	Department of French	179	6,56,456	1,61,29,000	2,49,399	1,61,14,000	1,68,66,000
19	Department of German	183	1,74,83,638	2,62,75,000	1,05,64,542	2,06,55,000	2,46,65,000
20	Department of Gujarati	187	95,11,184	1,25,42,000	68,57,508	1,05,69,000	1,31,38,000
21	Department of Geography	191	1,75,40,908	4,09,59,000	1,32,57,023	2,04,08,000	4,30,81,000
22	Department of Hindi	201	1,68,90,998	2,56,11,000	1,20,05,519	1,89,49,000	2,70,84,000
23	Department of History	205	2,50,69,013	4,41,20,000	1,65,65,838	2,56,47,000	4,48,05,000
24	Department of Information Technology	209	53,56,397	1,92,66,000	32,86,014	70,37,000	1,92,35,000
25	Department of Kannada	225	31,22,775	78,82,000	20,81,007	36,51,000	82,32,000
26	Department of Law	229	2,10,19,235	4,04,40,000	1,52,65,106	2,62,94,000	4,22,75,000
27	Department of Library & Information Science	231	38,81,950	66,53,000	24,33,476	42,87,000	60,75,000
28	Department of Life Sciences	235	2,75,95,871	4,43,61,000	1,99,87,016	3,12,76,000	4,73,78,000
29	Department of Linguistics	239	59,72,905	1,22,60,000	45,52,536	73,43,000	1,29,73,000
30	Department of Marathi	243	1,74,95,775	2,72,68,000	1,33,02,367	2,07,76,000	2,86,27,000
31	Department of Mathematics	247	3,45,80,307	5,47,70,000	2,34,78,874	3,58,78,000	5,68,44,000
32	Department of Music	251	2,45,59,760	4,09,57,000	1,70,67,776	2,60,78,000	4,30,64,000
33	Department of Persian	255	24,36,650	62,52,000	12,48,280	26,08,000	65,76,000
34	Department of Philosophy	259	2,80,99,133	4,56,12,000	1,89,78,677	3,34,99,000	4,55,17,000
35	Department of Physical Education	263	1,73,28,885	2,41,58,000	1,18,35,068	1,91,13,000	2,56,09,000
36	Department of Physics	267	3,47,05,396	8,54,68,000	2,53,78,102	4,28,56,000	8,27,63,000
37	Department of Pali	271	30,64,609	50,02,000	15,26,931	55,44,100	53,68,000
38	Department of Russian	275	2,50,517	69,61,000	2,51,959	7,88,000	72,32,000
39	Rajiv Gandhi Centre for Contemporary Studies	279	27,86,296	65,15,000	14,52,163	23,08,000	69,58,000
40	Master of Social work	283	6,05,510	33,58,000	2,67,119	32,83,000	33,58,000
41	Department of Sanskrit	287	1,03,26,875	1,95,16,000	74,00,008	1,54,01,000	1,97,94,000
42	Department of Sindhi	291	20,17,133	73,05,000	16,06,004	26,74,000	77,41,000
Total C/F.			54,74,90,414	1,05,08,86,900	36,33,74,143	69,11,31,100	1,07,47,07,000

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME			Actuals	Budget	Actual	Revised	Budget
			2022-2023	Estimates	Upto	Estimates	Estimates
			(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
			₹	₹	₹	₹	₹
Total B/F.			30,79,64,905	88,93,56,000	27,91,60,907	50,63,52,400	89,16,76,000
43	Sir J.J.College of Architecture	296	9,37,08,401	13,87,42,850	5,14,20,319	13,88,43,900	0
44	Department of Sociology	300	1,25,14,981	3,95,79,000	1,19,35,889	1,85,75,000	4,06,80,000
45	Department of Statistics	304	69,79,759	2,42,29,000	71,78,578	1,46,19,000	2,52,05,000
46	Department of Theatre Arts	308	24,98,638	44,85,000	17,35,917	33,13,000	42,63,000
47	Department of Urdu	312	27,17,240	1,23,84,000	26,04,205	40,12,000	1,25,96,000
48	Center for African Studies	316	69,05,698	2,59,56,000	48,38,871	77,25,000	2,23,64,000
49	Center for Central Eurasian Studies	320	15,45,271	1,08,28,000	16,16,975	1,01,53,000	1,17,67,000
50	Centre for Comperative Literature (G. T. Chair)	324	0	11,03,000	1,18,499	7,82,000	17,25,000
51	Centre for Extra Mural Studies	328	14,52,699	27,97,800	4,48,155	5,33,200	16,09,800
52	Department of Archaeology	332	0	14,40,000	0	14,40,000	14,40,000
53	University Computerisation Centre	336	68,07,840	4,87,78,800	47,71,410	4,87,78,800	4,88,41,800
54	Dr. Ambedkar Centre for Social Justice	340	6,52,632	12,95,000	4,30,612	7,57,000	7,31,000
55	University of Mumbai's Times Centre for Disaster Management	342	0	6,000	0	6,000	6,000
56	Phule-Ambedkar Chair	346	4,22,379	8,08,000	2,57,960	3,91,000	2,25,000
57	Centre for Nano Science & Nano Techonology	350	22,33,814	36,69,000	9,42,959	30,74,000	37,50,000
58	Mahatma Gandhi Peace Centre	352	0	48,000	0	48,000	48,000
59	University of Mumbai Health Centre	354	0	1,000	0	1,000	1,000
60	FM Community Radio	356	0	20,000	0	20,000	20,000
61	N.U. Jain Institute of Career Education and Development	360	0	9,82,000	0	9,82,000	9,82,000
62	Maharashtra Adhyayan Kendra	362	0	32,000	0	32,000	32,000
63	Shankarrao Chavan Traning Academy	370	0	10,20,000	0	10,20,000	10,20,000
64	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	374	0	14,24,850	0	11,50,200	14,24,600
65	Vijayalaxmi Vishwanath Dalvi College, Talere	376	0	21,29,900	0	21,29,900	21,29,900
66	Department of Oceanography (Sindhu Swadhyay)	378	14,62,453	21,72,000	1,65,200	21,72,000	21,72,000
67	University of Mumbai Law Academy	382	88,97,430	1,16,26,000	26,06,724	96,85,600	1,17,42,400
68	Chanakya International Institute of Leadership Studies	386	18,10,331	1,08,29,000	0	1,08,29,000	1,08,29,000
69	Prof. Bal Apte Centre for Studies in Student & Youth Movement	388	2,00,000	10,000	0	10,000	10,000
70	Honorable Shri. Balasaheb Thackeray Adhyasan	390	0	7,36,000	0	7,36,000	7,36,000
71	Centre for Excellence in Maritime Studies (CEMAS)	392	1,89,120	93,02,453	64,166	93,02,400	93,02,400
Total (a)			45,89,63,591	1,23,64,88,200	37,02,97,346	79,74,73,400	1,10,73,28,900
(b) Self-Supporting :							
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	4,13,69,007	6,64,00,264	2,96,34,749	4,11,21,500	5,45,50,500
2	Department of Computer Science	142	42,32,591	1,31,38,800	6,91,367	1,25,50,800	1,39,39,800
3	Garware Institute of Career Education and Development	196	19,73,38,177	23,32,22,500	7,49,38,367	17,47,42,000	18,97,57,000
4	Centre for Distance & Online Education(CDOE)	214	36,32,55,393	52,60,85,000	22,24,34,939	36,20,88,000	48,94,36,500
5	J.B.Institute of Management Studies	220	26,69,68,396	26,58,73,770	11,61,91,644	26,58,10,900	28,25,37,300
6	Dinesh Mody Institute for Numismatic & Archaeology	344	0	9,40,000	0	25,000	9,40,000
7	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	358	0	6,19,000	0	6,19,000	6,19,000
Total (b)			87,31,63,564	1,10,62,79,334	44,38,91,066	85,69,57,200	1,03,17,80,100
Total : XIV (a+b)			1,33,21,27,155	2,34,27,67,534	81,41,88,412	1,65,44,30,600	2,13,91,09,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Total B/F.			54,74,90,414	1,05,08,86,900	36,33,74,143	69,11,31,100	1,07,47,07,000
43	Sir J.J.College of Architecture	297	7,29,65,144	6,28,82,100	5,14,20,319	5,80,02,000	0
44	Department of Sociology	301	2,15,42,557	4,08,54,000	1,45,73,656	2,24,64,000	4,27,83,000
45	Department of Statistics	305	1,26,99,015	2,56,06,000	93,23,166	1,62,19,000	2,60,37,000
46	Department of Theatre Arts	309	1,08,61,058	2,53,39,000	80,57,804	1,52,98,000	2,55,00,000
47	Department of Urdu	313	45,41,378	1,60,57,000	29,64,238	79,54,000	1,69,32,000
48	Centre for African Studies	317	1,20,91,733	2,79,95,000	69,82,905	1,03,97,000	2,55,39,000
49	Centre for Central Eurasian Studies	321	14,84,677	1,33,91,000	12,94,895	44,48,000	1,39,12,000
50	Centre for Comperative Literature (G. T. Chair)	325	7,66,209	29,78,000	4,41,768	7,40,000	31,19,000
51	Centre for Extra Mural Studies	329	23,59,705	47,29,800	8,34,285	50,13,900	52,46,200
52	Department of Archaeology	333	4,40,372	58,00,000	1,73,475	57,30,000	57,30,000
53	University Computerisation Centre	337	3,99,54,914	6,33,67,900	3,96,86,461	8,88,88,800	6,95,39,000
54	Dr. Ambedkar Centre for Social Justice	341	15,47,162	25,65,000	9,95,033	17,45,000	27,05,000
55	University of Mumbai's Times Centre for Disaster Management	343	0	1,85,000	0	8,000	1,85,000
56	Phule-Ambedkar Chair	347	9,26,971	17,99,000	3,24,096	12,51,000	11,84,000
57	Centre for Nano Science & Nano Techonology	351	3,46,50,295	7,49,32,000	80,23,490	3,04,08,300	7,53,72,000
58	Mahatma Gandhi Peace Centre	353	12,333	3,52,000	12,333	60,000	3,52,000
59	University of Mumbai Health Centre	355	1,52,135	4,69,000	80,141	4,69,000	4,69,000
60	FM Community Radio	357	0	9,62,000	0	10,000	9,62,000
61	N.U. Jain Institute of Career Education and Development	361	0	8,25,000	0	15,000	8,25,000
62	Maharashtra Adhyayan Kendra	363	0	20,14,000	0	37,000	20,14,000
63	Shankarrao Chavan Traning Academy	371	0	35,42,000	0	30,000	35,42,000
64	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	72,67,620	91,96,900	40,01,500	97,43,300	1,11,36,900
65	Vijayalaxmi Vishwanath Dalvi College, Talere	377	1,05,13,114	1,10,09,700	68,18,228	1,02,71,300	1,16,70,600
66	Department of Oceanography (Sindhu Swadhyay)	379	1,04,424	43,98,000	32,596	39,73,000	39,87,000
67	University of Mumbai Law Academy	383	21,53,180	93,54,000	20,21,827	48,80,800	93,90,000
68	Chanakya International Institute of Leadership Studies	387	9,82,543	48,05,000	3,05,811	39,06,000	48,05,000
69	Prof. Bal Apte Centre for Studies in Student & Youth Movement	389	0	96,12,000	2,21,157	88,96,000	96,12,000
70	Honorable Shri. Balasaheb Thackeray Adhyasan	391	0	29,04,600	0	14,19,600	29,04,600
71	Centre for Excellence in Maritime Studies (CEMAS)	393	12,67,400	86,22,200	2,79,083	56,05,200	57,92,200
Total (a)			78,67,74,353	1,48,74,34,100	52,22,42,410	1,00,90,14,300	1,45,59,52,500
(b) Self-Supporting :							
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	117	3,15,84,080	5,64,32,900	3,13,96,617	4,17,60,300	5,48,59,900
2	Department of Computer Science	143	1,38,70,934	1,57,04,000	77,10,167	1,22,48,000	2,29,09,000
3	Garware Institute of Career Education and Development	197	4,99,57,885	9,17,78,700	2,79,91,878	7,91,25,000	10,22,64,000
4	Centre for Distance & Online Education(CDOE)	215	34,54,28,539	66,63,21,000	22,33,94,391	49,91,58,000	71,31,17,000
5	J.B.Institute of Management Studies	221	12,91,19,034	20,70,78,500	13,83,99,555	30,78,51,000	23,95,74,000
6	Dinesh Mody Institute for Numismatic & Archaeology	345	0	9,40,000	0	25,000	9,40,000
7	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	24,00,000	0	8,000	24,00,000
Total (b)			56,99,60,472	1,04,06,55,100	42,88,92,608	94,01,75,300	1,13,60,63,900
Total : XIV (a+b)			1,35,67,34,825	2,52,80,89,200	95,11,35,018	1,94,91,89,600	2,59,20,16,400

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B - NON - RECURRING ACCOUNT :						
1 LAND & BUILDINGS :						
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	0	2,00,00,000	0	2,00,00,000
2	Garware Institute of Career Education and Development	196	0	15,00,00,000	0	5,00,00,000
3	J.B.Institute of Management Studies	220	49,91,368	1,50,00,000	0	1,00,00,000
4	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	358	0	1,00,00,000	0	1,00,00,000
3 EQUIPMETS:						
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	8,47,541	10,00,000	2,14,484	6,00,000
2	Garware Institute of Career Education and Development	196	3,01,640	20,00,000	2,21,364	20,00,000
3	J.B.Institute of Management Studies	220	16,44,903	50,00,000	27,32,777	50,00,000
4	Sir. J.J.College of Architecture	296	0	30,00,000	0	1,000
5	Dinesh Mody Institute for Numismatic and Archaeology	344	0	1,00,000	0	1,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	358	0	1,00,000	0	1,000
4 FURNITURE & FIXTURES :						
1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	83,981	5,00,000	8,500	1,00,000
2	Garware Institute of Career Education and Development	196	1,47,383	15,00,000	82,388	25,00,000
3	J.B.Institute of Management Studies	220	1,84,838	50,00,000	83,688	5,00,000
4	Sir J.J. College of Architecture	296	0	12,00,000	0	1,000
5	Dinesh Mody Institute for Numismatic and Archaeology	344	0	50,000	0	1,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	358	0	1,00,000	0	1,000

Total C/F.

82,01,654

20,46,50,000

33,43,201

1,15,07,000

5,48,50,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B - NON-RECURRING ACCOUNT						
1 LAND AND BUILDINGS :						
1	Examination Section	35	0	1,000	0	1,000
2	University Buildings	67	7,16,36,051	27,00,00,000	2,36,10,712	10,00,00,000
3	Campus at Vidyanagari	73	4,50,98,610	30,00,00,000	4,08,13,377	10,00,00,000
4	Sub-Centre at Ratnagiri	81	0	10,00,000	0	50,000
5	Alkesh Dinesh Mody Institute for Financial and Management Studies	117	0	2,00,00,000	0	2,00,00,000
6	Garware Institute of Career Education and Development	197	0	15,00,00,000	0	5,00,000
7	Centre for Distance & Online Education(CDOE)	215	0	1,000	0	1,000
8	J.B.Institute of Management Studies	221	49,91,368	1,50,00,000	0	1,00,000
9	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	1,00,000	0	1,000
10	Campus at Thane	367	0	23,00,000	0	5,00,000
11	School of Engineering & Applied Sciences at Kalyan	369	0	20,00,000	0	5,00,000
12	Shankarrao Chavan Training Academy	371	0	50,000	0	1,000
13	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	0	2,50,000	0	2,50,000
14	Vijayalaxmi Vishwanath Dalvi College, Talere	377	0	1,00,000	0	1,00,000
15	Department of Oceanography (Sindhu Swadhyay)	379	0	1,000	0	1,000
16	Prof. Bal Apte Centre for Studies in Student & Youth Movement	389	0	5,00,00,000	0	5,00,00,000
17	Honorable Shri. Balasaheb Thackeray Adhyasan	391	0	50,00,000	0	1,00,000
Total (1)			12,17,26,029	81,58,03,000	6,44,24,089	25,23,05,000
2 PLANT AND MACHINERY :						
1	University Press	51	0	50,00,000	0	50,00,000
2	University Buildings	67	118	1,00,000	0	25,000
3	Campus at Vidyanagari	73	89,843	51,10,000	0	2,00,000
4	Sub-Centre at Ratnagiri	81	1,59,857	5,00,000	1,99,298	3,00,000
5	School of Engineering & Applied Sciences at Kalyan	369	0	1,000	0	1,000
6	Lokmanya Tilak Research & Study Centre	399	0	3,00,000	0	10,000
Total (2)			2,49,818	1,10,11,000	1,99,298	55,36,000
3 EQUIPMENTS :						
1	General Administration	29	53,29,132	4,25,00,000	28,53,052	1,05,00,000
2	Examination Section	35	30,41,853	1,15,00,000	2,83,158	1,15,00,000
3	Research, Administration & Promotion Cell (RAPC)		0	10,00,000	6,12,890	5,00,000
4	Knowledge Resource Centre (University Library)	41	82,042	55,00,000	1,54,132	35,00,000
5	Department of Life Long learning & Extension	47	0	2,00,000	8,814	2,00,000
6	Women Development Cell	49	0	3,00,000	0	3,00,000
7	University Press	51	0	2,00,000	39,000	2,00,000
8	Jugonnath Sunkersett Hall (Hostel)	53	0	1,50,000	0	1,50,000
9	International Students House	55	0	50,000	0	50,000
10	Maharshi Dhondo Keshav Karve Ladies Hostel	57	1,06,602	5,00,000	0	2,00,000
11	Savitribai Phule Ladies Hostel	59	28,274	2,00,000	3,953	2,00,000
12	Karmaveer Bhaurao Patil Boys Hostel	61	65,446	5,00,000	0	50,000
13	Pandita Ramabai Girls Hostel	63	0	1,00,000	0	1,00,000
14	Madam Bhikaji Rustom Cama Girls Hostel	65	0	1,00,000	0	1,00,000
15	University Building	67	4,32,824	11,00,000	65,446	6,00,000
16	University Gardens	69	0	5,00,000	0	1,00,000
17	Campus at Vidyanagari	73	5,68,636	8,01,000	4,43,295	14,01,000
18	Sub-Centre-Ratnagiri	81	5,42,516	20,00,000	49,885	1,00,000
Total C/F.			1,01,97,325	6,72,01,000	45,13,625	2,97,51,000

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals 2022-2023 (unaudited)	Budget Estimates 2023-2024	Actual Upto 31.10.2023	Revised Estimates 2023-2024	Budget Estimates 2024-2025

B - NON - RECURRING ACCOUNT :

Total B/F.	82,01,654	20,46,50,000	33,43,201	1,15,07,000	5,48,50,000

5 OTHER INCOME :

1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	0	1,000	0	1,000	1,000
2	Garware Institute of Career Education and Development	196	0	1,000	0	1,000	1,000
3	J.B.Institute of Management Studies	220	0	12,00,000	0	1,000	1,000
4	Sir J.J. College of Architecture	296	0	1,000	0	1,000	0

6 BOOKS:

1	Alkesh Dinesh Mody Institute for Financial & Management Studies	116	64,424	5,00,000	80,808	5,00,000	1,000
2	Garware Institute of Career Education and Development	196	37,468	3,00,000	1,06,192	3,00,000	3,00,000
3	J.B.Institute of Management Studies	220	20,73,948	25,00,000	12,84,487	20,00,000	27,00,000
4	Sir J.J. College of Architecture	296	2,00,395	4,50,000	79,404	2,00,000	0
5	Dinesh Mody Institute for Numismatic and Archaeology	344	0	50,000	0	1,000	50,000
6	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	358	0	2,00,000	0	1,000	2,00,000

23,76,235	52,03,000	15,50,891	30,06,000	32,54,000

Total C/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2022-2023 (unaudited)	Budget Estimates 2023-2024	Actual Upto 31.10.2023	Revised Estimates 2023-2024	Budget Estimates 2024-2025
B. NON-RECURRING ACCOUNT :						
	Total B/F.	1,01,97,325	6,72,01,000	45,13,625	2,97,51,000	6,82,51,000
UNIVERSITY DEPARTMENTS -						
1	Department of Applied Psychology	107	27,296	2,00,000	0	2,00,000
2	Counselling Centre	109	0	0	0	1,000
3	Department of Arabic	113	12,282	1,50,000	0	1,50,000
4	Alkesh Dinesh Mody Institute for Financial & Management Studies	117	8,47,541	10,00,000	2,14,484	6,00,000
5	Department of Administrative Career	121	3,97,086	4,00,000	2,02,230	4,00,000
6	Bio-Techonology	125	16,28,460	30,00,000	14,94,171	16,00,000
7	Bio-Physics	127	2,49,833	20,00,000	2,78,057	3,00,000
8	Department of Civics & Politics	133	5,397	5,00,000	0	2,50,000
9	Department of Chemistry	137	88,707	85,00,000	5,58,819	90,00,000
10	Chair of Gandhian Engineering	139	0	1,000	0	1,000
11	Department of Computer Science	143	2,97,888	50,00,000	44,45,000	50,00,000
12	Department of Commerce	147	1,41,023	3,00,000	0	3,00,000
13	Department of Communication & Journalism	151	24,308	3,00,000	0	3,00,000
14	Mumbai School of Economics & Public Policy	161	67,600	3,50,000	0	3,50,000
15	Department of English	165	17,616	2,50,000	0	3,70,000
16	Department of Education	169	0	1,50,000	0	1,50,000
17	Lok Kala Academy	173	0	5,00,000	26,572	5,00,000
18	Shahir Amar Shaikh Chair	175	0	1,50,000	0	1,00,000
19	Department of French	179	0	2,00,000	0	1,00,000
20	Department of German	183	3,40,488	4,00,000	46,664	2,50,000
21	Department of Gujarati	187	32,730	2,50,000	0	2,50,000
22	Department of Geography	191	1,35,364	25,00,000	0	2,00,000
23	Garware Institute of Career Education and Development	197	3,01,640	20,00,000	2,21,364	20,00,000
24	Department of Hindi	201	57,789	2,00,000	0	2,00,000
25	Department of History	205	4,79,458	5,00,000	0	7,00,000
26	Department of Information Technology	209	1,59,66,935	30,00,000	10,685	30,00,000
27	Centre for Distance & Online Education(CDOE)	215	70,95,449	1,00,50,000	4,90,228	50,25,000
28	J.B.Institute of Management Studies	221	16,44,903	50,00,000	27,32,777	50,00,000
29	Department of Kannada	225	0	50,000	0	10,000
30	Department of Law	229	1,21,164	1,50,000	74,000	1,00,000
31	Department of Library & Information Science	231	98,600	15,00,000	0	1,00,000
32	Department of Life Sciences	235	64,94,640	75,00,000	39,20,374	75,00,000
33	Department of Linguistics	239	1,14,377	2,00,000	0	2,00,000
34	Department of Marathi	243	0	2,00,000	0	2,00,000
35	Department of Mathematics	247	3,83,347	5,00,000	999	5,00,000
36	Department of Music	251	4,20,204	75,00,000	46,025	5,00,000
37	Department of Persian	255	600	2,00,000	0	1,000
38	Department of Philosophy	259	8,260	4,00,000	7,300	6,50,000
39	Department of Physical Education	263	8,51,807	10,00,000	3,09,861	5,00,000
40	Department of Physics	267	63,16,555	1,00,000	97,620	1,75,00,000
41	Department of Pali	271	1,35,612	1,50,000	0	50,000
42	Department of Russian	275	99,666	1,00,000	0	1,00,000
43	Rajiv Gandhi Centre for Contemporary Studies	279	450	1,00,000	21,360	1,00,000
44	Master of Social work	283	32,509	1,50,000	0	1,50,000
45	Department of Sanskrit	287	35,561	3,50,000	84,627	3,50,000
	Total C/F.	5,51,70,470	13,42,02,000	1,97,96,842	9,45,58,000	13,42,52,000

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
B - NON - RECURRING ACCOUNT :						
	Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

Total C/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :							
	Total B/F.		5,51,70,470	13,42,02,000	1,97,96,842	9,45,58,000	13,42,52,000
46	Department of Sindhi	291	0	1,50,000	0	1,50,000	1,50,000
47	Sir J.J. College of Architecture	297	0	30,00,000	0	1,000	0
48	Department of Sociology	301	4,197	1,00,000	1,200	1,00,000	1,00,000
49	Department of Statistics	305	7,67,241	5,00,000	0	2,00,000	30,00,000
50	Department of Theare Arts	309	4,500	8,65,000	0	10,000	8,00,000
51	Department of Urdu	313	0	2,00,000	0	1,00,000	2,00,000
52	Centre for African studies	317	2,400	1,00,000	10,480	1,00,000	1,00,000
53	Centre for Central Eurasian Studies	321	1,27,278	1,50,000	79,800	1,50,000	1,50,000
54	Centre for Comperative Literature (G. T. Chair)	325	1,298	1,00,000	0	1,00,000	1,00,000
55	Centre for Extra Mural Studies	329	90,404	2,00,000	0	2,00,000	2,00,000
56	Department of Archaeology	333	24,800	2,00,000	0	2,00,000	2,00,000
57	University Computerisation Centre	337	51,20,445	50,00,000	1,58,042	50,00,000	50,00,000
58	Dr. Ambedkar Centre for Social Justice	341	92,490	3,00,000	0	1,50,000	1,50,000
59	University of Mumbai's Times Centre for Disaster Manage	343	0	40,000	0	1,000	40,000
60	Dinesh Mody Institute for Numismatic and Archaeology	345	0	1,00,000	0	1,000	1,00,000
61	Phule-Ambedkar Chair	347	0	1,00,000	0	1,00,000	1,00,000
62	Centre for Nano Science & Nano Techonology	351	64,93,117	1,50,00,000	18,57,251	1,50,00,000	50,00,000
63	Mahatma Gandhi Peace Centre	353	0	1,00,000	0	1,000	1,00,000
64	University of Mumbai Health Centre	355	0	2,00,000	0	2,00,000	2,00,000
65	FM Community Radio	357	0	50,000	0	1,000	50,000
66	University of Mumbai - Department of Atomic Energy						
	Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	1,00,000	0	1,000	1,00,000
67	N.U. Jain Institute of Career Education and Development	361	0	50,000	0	1,000	50,000
68	Maharashtra Adhyayan Kendra	363	0	75,000	0	1,000	75,000
69	Campus at Thane	367	900	2,00,000	0	10,000	1,00,000
70	School of Engineering & Applied Sciences at Kalyan	369	4,50,229	25,00,000	3,71,588	17,00,000	20,00,000
71	Shankarrao Chavan Traning Academy	371	0	1,00,000	0	1,000	1,00,000
72	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	14,00,895	7,00,000	0	5,00,000	5,00,000
73	Vijayalaxmi Vishwanath Dalvi College, Talere	377	19,500	7,00,000	4,16,940	7,00,000	5,00,000
74	Department of Oceanography (Sindhu Swadhyay)	379	6,97,819	30,00,000	1,89,956	10,00,000	10,00,000
75	University of Mumbai Law Academy	383	33,448	4,00,000	1,50,988	2,25,000	3,00,000
76	New Girls' Hostel	385	0	0	0	0	2,00,000
77	Chanakya International Institute of Leadership Studies	387	18,743	3,00,000	0	1,00,000	3,00,000
78	Prof. Bal Apte Centre for Studies in Student & Youth Movement	389	0	5,00,000	0	10,000	5,00,000
79	Honorable Shri. Balasaheb Thackeray Adhyasan	391	0	3,00,000	0	10,000	3,00,000
80	Centre for Excellence in Maritime Studies (CEMAS)	393	14,07,931	25,00,000	15,947	50,000	1,00,000
81	Lokmanya Tilak Research & Study Centre	399	0	4,00,000	0	10,000	4,00,000
82	School of International Relations & Strategic Studies (SIR)	401	1,04,238	3,00,000	3,02,596	3,50,000	3,00,000
83	Centre for Hidu Philosophical Studies	403	0	1,00,000	0	1,00,000	1,00,000
	Total (3)		7,20,32,343	17,28,82,000	2,33,51,630	12,10,92,000	15,69,17,000
4	Furniture and Fixture						
1	General Administration	29	10,57,399	10,00,000	99,932	10,00,000	10,00,000
2	Examination Section	35	0	50,00,000	1,04,971	50,00,000	50,00,000
3	Resarch, Administration & Promotion Cell (RAPC)		0	40,00,000	0	10,00,000	50,00,000
4	Knowledge Resource Centre (University Library)	41	0	10,00,000	21,914	1,00,000	10,00,000
	Total C/F.		10,57,399	1,10,00,000	2,26,817	71,00,000	1,20,00,000

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

B - NON - RECURRING ACCOUNT :

Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

Total C/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :						
	Total B/F.	10,57,399	1,10,00,000	2,26,817	71,00,000	1,20,00,000
5	Department of Life Long learning & Extension	47	0	2,00,000	0	2,00,000
6	Women Development Cell	49	0	3,00,000	0	3,00,000
7	University Press	51	0	2,00,000	0	50,000
8	Jugonnath Sunkersett Hall (Hostel)	53	0	50,000	54,456	60,000
9	International Students House	55	0	50,000	0	50,000
10	Maharshi Dhondo Keshav Karve Ladies Hostel	57	0	5,00,000	0	1,00,000
11	Savitribai Phule Ladies Hostel	59	0	3,00,000	0	3,00,000
12	Karmaveer Bhaurao Patil Boys Hostel	61	0	5,00,000	0	50,000
13	Pandita Ramabai Girls Hostel	63	0	1,00,000	0	1,00,000
14	University Buildings	67	0	0	0	0
15	Madam Bhikaji Rustom Cama Girls Hostel	65	0	5,00,000	0	1,00,000
16	Campus at Vidyanagari	73	7,08,597	9,27,00,000	1,45,10,823	3,58,00,000
17	Sub-Centre-Ratnagiri	81	4,16,917	10,00,000	49,855	5,00,000
UNIVERSITY DEPARTMENTS -						
1	Department of Applied Psychology	107	0	1,50,000	0	1,50,000
2	Counselling Centre	109	0	0	0	0
2	Department of Arabic	113	0	1,50,000	0	50,000
3	Alkesh Dinesh Mody Institute for Financial & Management Studies	117	83,981	5,00,000	8,500	1,00,000
4	Department of Administrative Career	121	17,953	3,00,000	1,60,710	3,00,000
5	Bio-Techonology	125	0	1,00,000	9,300	1,00,000
6	Bio-Physics	127	0	10,00,000	0	5,00,000
7	Department of Civics & Politics	133	0	3,00,000	0	4,00,000
8	Department of Chemistry	137	0	4,00,000	2,89,412	4,00,000
9	Chair of Gandhian Engineering	139	0	1,000	0	1,000
10	Department of Computer Science	143	0	75,00,000	0	1,00,000
11	Department of Commerce	147	0	3,00,000	0	3,00,000
12	Department of Communication & Journalism	151	8,260	2,00,000	35,828	2,00,000
13	Mumbai School of Economics & Public Policy	161	0	1,50,000	0	1,00,000
14	Department of English	165	0	3,00,000	0	2,00,000
15	Department of Education	169	0	1,50,000	0	50,000
16	Lok Kala Academy	173	2,68,810	5,00,000	0	3,00,000
17	Shahir Amar Shaikh Chair	175	0	1,00,000	0	50,000
18	Department of French	179	0	2,00,000	0	50,000
19	Department of German	183	23,311	50,000	16,712	50,000
20	Department of Gujarati	187	0	1,00,000	0	1,00,000
21	Department of Geography	191	97,000	10,00,000	39,530	4,00,000
22	Garware Institute of Career Education and Development	197	1,47,383	15,00,000	82,388	25,00,000
23	Department of Hindi	201	0	1,50,000	0	1,50,000
24	Department of History	205	1,91,084	5,00,000	0	7,00,000
25	Department of Information Technology	209	1,89,383	30,00,000	0	10,00,000
26	Centre for Distance & Online Education(CDOE)	215	10,15,584	50,00,000	5,00,328	25,00,000
27	J.B.Institute of Management Studies	221	1,84,838	50,00,000	83,688	5,00,000
28	Department of Kannada	225	0	50,000	0	10,000
29	Department of Law	229	0	1,50,000	0	25,000
30	Department of Library & Information Science	231	0	10,00,000	0	1,00,000
	Total C/F.	44,10,500	13,72,01,000	1,60,68,347	5,60,96,000	11,11,51,000

GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹
B - NON - RECURRING ACCOUNT :					
Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

Total C/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :							
Total B/F.			44,10,500	13,72,01,000	1,60,68,347	5,60,96,000	11,11,51,000
31	Department of Life Sciences	235	1,53,931	5,00,000	0	5,00,000	5,00,000
32	Department of Linguistics	239	33,058	1,00,000	0	1,00,000	1,00,000
33	Department of Marathi	243	9,993	1,50,000	0	1,50,000	1,50,000
34	Department of Mathematics	247	0	1,50,000	0	1,50,000	1,50,000
35	Department of Music	251	11,551	3,00,000	5,841	60,000	3,00,000
36	Department of Persian	255	8,640	2,00,000	2,336	50,000	1,00,000
37	Department of Philosophy	259	2,183	3,00,000	0	3,00,000	3,00,000
38	Department of Physical Education	263	87,249	3,00,000	0	3,00,000	3,00,000
39	Department of Physics	267	0	20,00,000	0	20,00,000	25,00,000
40	Department of Pali	271	74,163	1,00,000	0	50,000	1,00,000
41	Department of Russian	275	0	1,00,000	0	1,00,000	1,00,000
42	Rajiv Gandhi Centre for Contemporary Studies	279	0	1,00,000	0	1,00,000	1,00,000
43	Master of Social work	283	5,658	2,00,000	0	2,00,000	2,00,000
44	Department of Sanskrit	287	0	3,50,000	0	3,50,000	3,50,000
45	Department of Sindhi	291	37,256	1,00,000	0	1,00,000	1,00,000
46	Sir J.J. College of Architecture	297	0	12,00,000	0	1,000	0
47	Department of Sociology	301	2,850	1,00,000	0	1,00,000	1,00,000
48	Department of Statistics	305	0	3,00,000	0	2,00,000	30,00,000
49	Department of Theare Arts	309	5,364	7,47,000	0	10,000	7,00,000
50	Department of Urdu	313	0	60,000	0	60,000	60,000
51	Centre for African studies	317	1,475	1,00,000	0	1,00,000	1,00,000
52	Centre for Central Eurasian Studies	321	59,472	1,00,000	0	1,00,000	1,00,000
53	Centre for Comperative Literature (G. T. Chair)	325	0	25,000	0	25,000	25,000
54	Centre for Extra Mural Studies	329	0	50,000	47,901	50,000	50,000
55	Department of Archaeology	333	0	1,00,000	38,270	1,00,000	1,00,000
56	University Computerisation Centre	337	99,775	50,00,000	0	1,00,000	5,00,000
57	Dr. Ambedkar Centre for Social Justice	341	0	2,00,000	0	1,00,000	1,00,000
58	University of Mumbai's Times Centre for Disaster Manage	343	0	50,000	0	1,000	50,000
59	Dinesh Mody Institute for Numismatic and Archaeology	345	0	50,000	0	1,000	50,000
60	Phule-Ambedkar Chair	347	0	50,000	0	50,000	50,000
61	Centre for Nano Science & Nano Techonology	351	0	35,00,000	0	35,00,000	35,00,000
62	Mahatma Gandhi Peace Centre	353	0	50,000	0	1,000	50,000
63	University of Mumbai Health Centre	355	0	1,00,000	0	1,00,000	1,00,000
64	FM Community Radio	357	0	1,000	0	1,000	1,000
65	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	1,00,000	0	1,000	1,00,000
66	N.U. Jain Institute of Career Education and Development	361	0	50,000	0	1,000	50,000
67	Maharashtra Adhyayan Kendra	363	0	30,000	0	1,000	30,000
68	Campus at Thane	367	0	5,00,000	0	50,000	5,00,000
69	School of Engineering & Applied Sciences at Kalyan	369	6,12,500	5,00,000	6,12,500	6,50,000	4,00,000
70	Shankarrao Chavan Traning Academy	371	0	1,00,000	0	1,000	1,00,000
71	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	4,900	3,00,000	0	50,000	3,00,000
Total C/F.			56,20,518	15,55,14,000	1,67,75,195	6,59,60,000	12,66,17,000

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GENERAL FUND
BUDGET ESTIMATES 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
B. NON-RECURRING ACCOUNT :	Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000
Total C/F.		1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :							
	Total B/F.		56,20,518	15,55,14,000	1,67,75,195	6,59,60,000	12,66,17,000
72	Vijayalaxmi Vishwanath Dalvi College, Talere	377	1,42,320	20,00,000	0	1,00,000	20,00,000
73	Department of Oceanography (Sindhu Swadhyay)	379	0	10,00,000	0	50,000	10,00,000
74	University of Mumbai Law Academy	383	29,736	4,00,000	0	50,000	4,00,000
75	New Girls' Hostel	385	0	0	0	0	2,00,000
76	Chanakya International Institute of Leadership Studies	387	4,724	2,00,000	0	1,00,000	2,00,000
77	Prof. Bal Apte Centre for Studies in Student & Youth Movement	389	0	5,00,000	0	10,000	5,00,000
78	Honorable Shri. Balasaheb Thackeray Adhyasan	391	0	3,00,000	0	10,000	3,00,000
79	Centre for Excellence in Maritime Studies (CEMAS)	393	43,888	10,00,000	0	50,000	10,00,000
81	Lokmanya Tilak Research & Study Centre	399	0	4,00,000	0	10,000	4,00,000
82	School of International Relations & Strategic Studies (SIR)	401	0	2,00,000	0	2,00,000	2,00,000
83	Centre for Hidu Philosophical Studies	403	0	2,00,000	0	2,00,000	2,00,000
	Total (4)		58,41,186	16,17,14,000	1,67,75,195	6,67,40,000	13,30,17,000
5 OTHER EXPENDITURE :							
1	General Administration	29	0	1,000	0	1,000	1,000
2	Examination Section	35	0	1,000	0	1,000	1,000
3	Department of Life Long learning & Extension	47	0	1,000	0	1,000	1,000
4	Campus at Vidyanagari	73	0	1,000	0	1,000	1,000
5	Sub-Centre-Ratnagiri	81	0	1,000	0	1,000	1,000
6	Alkesh Dinesh Mody Institute for Financial & Management Studies	117	0	1,000	0	1,000	1,000
7	Garware Institute of Career Education and Development	197	0	1,000	0	1,000	1,000
8	Centre for Distance & Online Education(CDOE)	215	0	1,000	0	1,000	1,000
9	J.B.Institute of Management Studies	221	0	12,00,000	0	1,000	1,000
10	Sir J.J. College of Architecture	297	0	1,000	0	1,000	0
11	Department of Theare Arts	309	0	1,000	0	1,000	1,000
12	Centre for Extra Mural Studies	329	0	1,000	0	1,000	1,000
13	Centre for Nano Science & Nano Techonology	351	0	1,000	0	1,000	1,000
14	N.U. Jain Institute of Career Education and Development	361	0	1,000	0	1,000	1,000
15	Campus at Thane	367	0	1,000	0	1,000	1,000
16	School of Engineering & Applied Sciences at Kalyan	369	0	10,000	0	1,000	1,000
17	Shankarrao Chavan Traning Academy	371	0	1,000	0	1,000	1,000
18	Vishwabhushan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	0	50,00,000	0	1,000	1,000
19	Vijayalaxmi Vishwanath Dalvi College, Talere	377	0	1,000	0	1,000	1,000
20	Department of Oceanography (Sindhu Swadhyay)	379	0	1,000	0	1,000	1,000
	Total (5)		0	62,27,000	0	20,000	19,000
6 BOOKS							
1	Examination Section	35	0	10,000	0	10,000	10,000
2	Knowledge Resource Centre (University Library)	41	41,36,302	1,25,00,000	39,45,512	1,25,00,000	2,25,00,000
3	Department of Life Long learning Extension	47	0	1,00,000	0	50,000	1,000
4	Women Development Cell	49	14,304	30,000	0	30,000	1,000
5	Campus at Vidyanagari	73	0	10,000	0	10,000	1,000
6	Sub-Centre-Ratnagiri	81	3,40,812	11,00,000	0	5,00,000	10,000
7	Department of Applied Psychology	107	0	50,000	0	50,000	1,000
	Total C/F.		44,91,418	1,38,00,000	39,45,512	1,31,50,000	2,25,24,000

GENERAL FUND

BUDGET ESTIMATES 2024-2025

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹
ACCOUNT :					
Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

Total C/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :						
	Total B/F.	44,91,418	1,38,00,000	39,45,512	1,31,50,000	2,25,24,000
8	Counselling Centre	109	0	0	0	1,000
9	Department of Arabic	113	10,472	69,998	1,00,000	1,000
10	Alkesh Dinesh Mody Institute for Financial & Management Studies	117	64,424	80,808	5,00,000	1,000
11	Department of Administrative Career	121	35,131	1,700	50,000	1,000
12	Bio-Techonology	125	82,951	35,064	1,00,000	1,000
13	Bio-Physics	127	11,336	0	1,00,000	1,000
14	Department of Civics & Politics	133	25,30,990	19,25,630	35,00,000	1,000
15	Department of Chemistry	137	3,40,420	96,731	4,00,000	1,000
16	Chair of Gandhian Engineering	139	0	0	1,000	1,000
17	Department of Computer Science	143	1,64,753	74,071	2,00,000	1,000
18	Department of Commerce	147	0	0	50,000	1,000
19	Department of Communication & Journalism	151	21,016	0	1,00,000	1,000
20	Mumbai School of Economics & Public Policy	161	55,512	33,148	1,00,000	1,000
21	Department of English	165	43,300	0	2,00,000	1,000
22	Department of Education	169	78,847	0	1,00,000	1,000
23	Lok Kala Academy	173	6,525	2,100	50,000	1,000
24	Shahir Amar Shaikh Chair	175	0	0	25,000	10,000
25	Department of French	179	0	0	1,00,000	1,000
26	Department of German	183	1,12,449	28,008	1,50,000	1,000
27	Department of Gujarati	187	850	0	50,000	1,000
28	Department of Geography	191	0	0	1,00,000	1,000
29	Garware Institute of Career Education and Development	197	37,468	1,06,192	3,00,000	3,00,000
30	Department of Hindi	201	0	0	1,50,000	1,000
31	Department of History	205	0	0	1,00,000	1,000
32	Department of Information Technology	209	50,811	56,139	2,00,000	1,000
33	Centre for Distance & Online Education(CDOE)	215	2,08,436	3,30,352	6,00,000	10,00,000
34	J.B.Institute of Management Studies	221	20,73,948	12,84,487	20,00,000	27,00,000
35	Department of Kannada	225	0	0	20,000	1,000
36	Department of Law	229	0	0	1,00,000	1,000
37	Department of Life Sciences	235	3,08,867	3,49,263	10,00,000	1,000
38	Department of Liguistics	239	1,99,689	69,183	2,00,000	1,000
39	Department of Marathi	243	27,752	26,004	1,00,000	1,000
40	Department of Mathematics	247	1,62,059	24,274	2,50,000	1,000
41	Department of Music	251	1,15,114	89,153	1,25,000	1,000
42	Department of Persian	255	0	0	2,00,000	1,000
43	Department of Philosophy	259	0	0	20,000	1,000
44	Department of Physical Education	263	2,18,298	1,26,959	3,00,000	1,000
45	Department of Physics	267	0	0	8,00,000	1,000
46	Department of Pali	271	1,42,704	48,597	1,50,000	1,000
47	Department of Russian	275	55,174	58,452	1,00,000	1,000
48	Rajiv Gandhi Centre for Contemporary Studies	279	0	0	50,000	1,000
49	Master of Social work	283	20,823	0	50,000	1,000
50	Department of Sanskrit	287	2,50,916	1,01,738	2,50,000	1,000
51	Department of Sindhi	291	0	0	1,00,000	1,000
52	Sir J.J. College of Architecture	297	2,00,395	79,404	2,00,000	0
53	Department of Sociology	301	1,00,771	44,125	1,50,000	1,000
	Total C/F.	1,22,23,619	2,83,66,000	90,87,092	2,66,41,000	2,65,74,000

GENERAL FUND

BUDGET ESTIMATES 2024-2025

SUMMARY OF UNIVERSITY DEPARTMENTS

INCOME	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹

B - NON - RECURRING ACCOUNT :

Total B/F.	1,05,77,889	20,98,53,000	48,94,092	1,45,13,000	5,81,04,000

Contribution from the General Fund to
meet the excess of expenditure over Income

20,22,77,719	98,57,66,900	10,92,52,395	46,03,68,000	91,99,49,900

Grand Total

21,28,55,608	1,19,56,19,900	11,41,46,487	47,48,81,000	97,80,53,900

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SUMMARY OF UNIVERSITY DEPARTMENTS

EXPENDITURE			Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
B. NON-RECURRING ACCOUNT :							
	Total B/F.		1,22,23,619	2,83,66,000	90,87,092	2,66,41,000	2,65,74,000
54	Department of Statistics	305	15,104	1,00,000	0	1,00,000	1,000
55	Department of Theare Arts	309	1,265	1,26,000	0	40,000	1,000
56	Department of Urdu	313	32,937	1,00,000	0	1,00,000	1,000
57	Centre for African studies	317	78,276	1,00,000	45,850	1,00,000	1,000
58	Centre for Central Eurasian Studies	321	1,85,229	20,000	0	20,000	1,000
59	Centre for Comperative Literature (G. T. Chair)	325	1,260	30,000	13,689	30,000	30,000
60	Centre for Extra Mural Studies	329	3,040	20,000	0	20,000	1,000
61	Department of Archaeology	333	51,879	50,000	11,043	70,000	1,000
62	University Computerisation Centre	337	0	50,000	0	50,000	1,000
63	Dr. Ambedkar Centre for Social Justice	341	1,33,633	3,00,000	79,255	2,00,000	1,000
64	University of Mumbai's Times Centre for Disaster Management	343	0	50,000	0	1,000	50,000
65	Dinesh Mody Institute for Numismatic and Archaeology	345	0	50,000	0	1,000	50,000
66	Phule-Ambedkar Chair	347	43,887	2,00,000	0	2,00,000	1,000
67	Centre for Nano Science & Nano Techonology	351	43,063	3,00,000	0	3,00,000	1,000
68	Mahatma Gandhi Peace Centre	353	0	50,000	0	1,000	50,000
69	University of Mumbai - Department of Atomic Energy Centre for Excellence in Basic Science (UM-DAE-CBS)	359	0	2,00,000	0	1,000	2,00,000
70	N.U. Jain Institute of Career Education and Development	361	0	10,000	0	1,000	10,000
71	Maharashtra Adhyayan Kendra	363	0	10,000	0	1,000	10,000
72	Campus at Thane	367	0	4,00,000	0	1,00,000	1,000
73	School of Engineering & Applied Sciences at Kalyan	369	0	10,00,000	0	10,000	1,000
74	Shankarrao Chavan Traning Academy	371	0	1,00,000	0	1,000	1,00,000
75	Vishwabhusan Bharatratna Dr. Babasaheb Ambedkar College, Ambadave	375	97,660	1,50,000	0	1,50,000	1,000
76	Vijayalaxmi Vishwanath Dalvi College, Talere	377	3,842	1,00,000	92,872	1,00,000	1,000
77	Department of Oceanography (Sindhu Swadhyay)	379	95,807	3,00,000	0	3,00,000	1,000
78	University of Mumbai Law Academy	383	82,405	2,00,000	0	2,00,000	1,000
79	New Girls' Hostel	385	0	0	0	0	0
80	Chanakya International Institute of Leadership Studies	387	19,981	1,00,000	0	1,00,000	1,000
81	Prof. Bal Apte Centre for Studies in Student & Youth Movement	389	0	1,00,000	0	10,000	1,000
82	Honorable Shri. Balasaheb Thackeray Adhyasan	391	0	1,00,000	0	10,000	1,000
83	Centre for Excellence in Maritime Studies (CEMAS)	393	1,10,837	5,00,000	66,474	5,00,000	1,000
81	Lokmanya Tilak Research & Study Centre	399	0	4,00,000	0	10,000	1,000
82	School of International Relations & Strategic Studies (SIR)	401	0	2,00,000	0	2,00,000	2,00,000
83	Centre for Hidu Philosophical Studies	403	3,176	2,00,000	0	2,00,000	1,000
Total (6)			1,32,26,900	3,39,82,900	93,96,275	2,97,68,000	2,72,97,900
7	Endowment						
1	Mumbai School of Economics & Public Policy	161	0	2,00,000	0	2,00,000	2,00,000
Grand Total (1 to 7)			21,28,55,608	1,19,56,19,900	11,41,46,487	47,48,81,000	97,80,53,900

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF APPLIED PSYCHOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	63,47,515	2,71,43,000	62,68,159	94,03,000	2,83,53,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	16,33,870	34,84,000	19,93,857	29,91,000	53,77,000
		79,81,385	3,06,27,000	82,62,016	1,23,94,000	3,37,30,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	2,32,000	3,32,000	2,36,000	3,32,000	3,32,000
पदव्युत्तर सूचना व संशोधन	(3) Fees Incidental to Post Graduation Instruction and Research					
पदविका अभ्यासक्रमासाठी	(7) Laboratory Fees for Diploma					
प्रयोगशाला शुल्क	Courses	87,500	15,000	18,025	18,000	15,000
		3,19,500	3,47,000	2,54,025	3,50,000	3,47,000
५. इतर शुल्क	5. OTHER FEES :	2,40,215	5,00,000	71,438	2,50,000	2,50,000
	(iii) Transcript Certificate	0	50,000	0	50,000	50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका, निदेश पुस्तक	(1) Sale proceeds of handbooks					
नमुना अर्ज विक्री इ.	Brochure, Application Forms etc.	77,376	50,000	35,250	50,000	50,000
समुपदेशन व सल्लाविषयक	(6) Share of Consultation &					
बाबीवरील शुल्कामधील हिस्सा	Counselling Fee	0	1,000	0	1,000	1,000
		77,376	51,000	35,250	51,000	51,000

Total C/F.

86,18,476	3,15,75,000	86,22,729	1,30,95,000	3,44,28,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
उपयोजित मानसशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :(Under S.P.S.)					
(ब) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,10,63,921	2,71,43,000	76,33,556	1,14,51,000	2,83,53,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		1,10,63,921	2,71,46,000	76,33,556	1,14,54,000	2,83,56,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	27,31,536	34,84,000	23,40,482	35,11,000	53,77,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	1,16,352	1,13,000	87,698	1,32,000	1,60,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	30,000	0	30,000	30,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	5,30,000
		28,47,888	36,28,000	24,28,180	36,74,000	60,97,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	14,33,488	24,50,000	6,42,464	9,65,000	13,84,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	36,820	38,000	15,586	24,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		14,70,308	24,99,000	6,58,050	10,00,000	13,96,000
6. सेवा	6. SERVICES:					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	10,000	0	10,000	10,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	12,000	0	12,000	12,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	22,045	50,000	12,980	50,000	50,000
12. जाहिरात	12. ADVERTISEMENT :	0	5,000	0	5,000	5,000
13. मुद्रण, लेखन सामग्री कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	64,464	1,00,000	5,456	1,00,000	1,00,000

Total C/F.

1,54,68,626	3,34,40,000	1,07,38,222	1,62,95,000	3,60,16,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF APPLIED PSYCHOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	86,18,476	3,15,75,000	86,22,729	1,30,95,000	3,44,28,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-72,51,652	-23,91,000	-21,37,022	-37,16,000	-21,14,000

एकूण आवर्ती	Total Recurring	1,58,70,128	3,39,66,000	1,07,59,751	1,68,11,000	3,65,42,000

B - NON- RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-27,296	-4,00,000	0	-4,00,000	-3,51,000

एकूण अनावर्ती	Total Non-Recurring	27,296	4,00,000	0	4,00,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
उपयोजित मानसशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,54,68,626	3,34,40,000	1,07,38,222	1,62,95,000	3,60,16,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES STORES & CHEMICALS					
	(ii) Consumables	2,740	10,000	955	10,000	10,000
17. पदव्युत्तर शिष्यवृत्ती, सत्मान्य सदस्यत्व, संशोधन अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधन कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल विशेष अभ्यागतांचे व्याख्यान	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, RESEARCH GRANT AND INCIDENTAL EXPENSES :					
	(ii) Scholarships and Fellowships :					
	(1) Merit Scholarships	0	25,000	0	25,000	25,000
	(2) Fellowship for Research work for Ph.D. Degree	0	1,000	0	1,000	1,000
	(iv) Visiting Professors/Lecturers	3,76,000	3,50,000	0	3,50,000	3,50,000
	(v) Student Tours & Field Studies	0	40,000	0	40,000	40,000
	(vi) Special Guest Lecture	0	20,000	0	20,000	20,000
		3,76,000	4,36,000	0	4,36,000	4,36,000
18. शिबिरे, चर्चासत्रे व परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES :					
	(I) Seminars	0	10,000	9,380	10,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS :					
	(I) Hospitality	15,087	40,000	11,194	40,000	40,000
	(iii) Contingencies	7,675	30,000	0	20,000	30,000
		22,762	70,000	11,194	60,000	70,000
एकूण आवर्ती	Total Recurring	1,58,70,128	3,39,66,000	1,07,59,751	1,68,11,000	3,65,42,000
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS:	27,296	2,00,000	0	2,00,000	2,00,000
4. फर्निचर व फिक्चर	4. FURNITURE & FIXTURE:	0	1,50,000	0	1,50,000	1,50,000
6. पुस्तके	6. BOOKS :	0	50,000	0	50,000	1,000

एकूण अनावर्ती

Total Non-Recurring

27,296	4,00,000	0	4,00,000	3,51,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
COUNSELLING CENTRE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	0	30,000	0	30,000	30,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
समुपदेशन शुल्क	(1) Counselling Fees					
		0	30,000	0	30,000	30,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-10,10,000	0	-10,10,000	-10,38,000
एकूण आवर्ती	Total Recurring	0	10,40,000	0	10,40,000	10,68,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-2,000	0	0	-2,000
एकूण अनावर्ती	Total Non-Recurring	0	2,000	0	0	2,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
समुपदेशन केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a)Teaching Staff :					
(ब) शिक्षक कर्मचारी	(I) Pay & Allowances	0	6,27,000	0	6,27,000	6,55,000
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		0	6,29,000	0	6,29,000	6,57,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff:					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	0	3,00,000	0	3,00,000	3,00,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	3,02,000	0	3,02,000	3,02,000
6. सेवा	6. SERVICES					
दूरध्वनी (अ) 'o' सेवा	(I) Telephone (A) 'O' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	0	10,000	0	10,000	10,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13.PRINTING, STATIONERY, PAPER AND POSTAGE :	0	5,000	0	5,000	5,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, संशोधन अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, RESEARCH GRANT AND INCIDENTAL EXPENSES :	0	20,000	0	20,000	20,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lecture	0	20,000	0	20,000	20,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :					
शिबिरे	(i) Seminars	0	1,000	0	1,000	1,000
सामाजिक कार्यक्रम	(ii) Community Programmes	0	50,000	0	50,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(I) Hospitality	0	10,000	0	10,000	10,000
आकस्मिक खर्च	(iii) Contingencies	0	10,000	0	10,000	10,000
		0	20,000	0	20,000	20,000
एकूण आवर्ती	Total Recurring	0	10,40,000	0	10,40,000	10,68,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS:	0	1,000	0	0	1,000
6. पुस्तके	6. BOOKS:	0	1,000	0	0	1,000
एकूण अनावर्ती	Total Non-Recurring	0	2,000	0	0	2,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF ARABIC**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	33,31,541	1,03,81,000	33,27,726	49,92,000	1,09,82,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	3,35,500	2,30,000	2,78,400	2,30,000	2,30,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र आणि पदविका अभ्यासक्रम	(xii) Certificate and Dip. Course Fees					
शुल्क (ग्रंथालय शुल्क आणि इतर)	(Library Fee & etc.)	72,392	8,00,000	5,375	8,00,000	8,00,000
१०. प्रकाशनाची विक्री	10. PUBLICATION	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	37,850	25,000	36,000	36,000	25,000

Total C/F.

37,77,283	1,14,41,000	36,47,501	60,63,000	1,20,42,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
अरेबिक विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(ब) शिक्षक कर्मचारी	a)Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	58,06,982	1,03,81,000	40,52,606	60,79,000	1,09,82,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		58,06,982	1,03,84,000	40,52,606	60,82,000	1,09,85,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	30,929	50,000	3,023	10,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	10,000	0	10,000	10,000
13. मुद्रण, लेखन सामग्री कागद व टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :	44,318	1,00,000	18,963	60,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, संशोधन अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (iv) Visting Professors/ Lecturers (v) Special Guest Lectures (vi) Students Study Tour	0 91,500 4,500 0 0	60,000 1,00,000 30,000 30,000	0 62,250 4,310 0 0	10,000 1,00,000 30,000 30,000	10,000 1,00,000 30,000 30,000
		96,000	2,20,000	66,560	1,70,000	1,70,000

Total C/F.

59,78,229	1,07,67,000	41,41,152	63,35,000	1,13,18,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF ARABIC**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	37,77,283	1,14,41,000	36,47,501	60,63,000	1,20,42,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-31,15,999	-2,57,000	-6,04,651	-11,73,000	-2,02,000

एकूण आवर्ती	Total Recurring	68,93,282	1,16,98,000	42,52,152	72,36,000	1,22,44,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-22,754	-4,00,000	-69,998	-3,00,000	-3,01,000

एकूण अनावर्ती	Total Non-Recurring	22,754	4,00,000	69,998	3,00,000	3,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
अरेबिक विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	59,78,229	1,07,67,000	41,41,152	63,35,000	1,13,18,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :	1,14,341	10,000	0	10,000	10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY : (I) Journals & Periodicals	0	10,000	0	10,000	10,000
20. प्रकाशन	20. PUBLICATION :	0	75,000	0	50,000	75,000
21. सभासदत्व व वर्गणी अनुदान व अंशदान	21. MEMBERSHIPS AND CONTRIBUTION : (ii) Grants & Contribution :	0	1,000	0	1,000	1,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (vii) Certificate & Diploma Course	2,202 2,510 7,96,000 8,00,712	15,000 20,000 8,00,000 8,35,000	0 0 1,11,000 1,11,000	10,000 20,000 8,00,000 8,30,000	10,000 20,000 8,00,000 8,30,000
एकूण आवर्ती	Total Recurring	68,93,282	1,16,98,000	42,52,152	72,36,000	1,22,44,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	12,282	1,50,000	0	1,50,000	1,50,000
4. फर्निचर व फिक्चर	4. FURNITURE & FIXTURE	0	1,50,000	0	50,000	1,50,000
6. पुस्तके	6. BOOKS	10,472	1,00,000	69,998	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	22,754	4,00,000	69,998	3,00,000	3,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
ALKESH DINESH MODY INSTITUTE FOR FINANCIAL & MANAGEMENT STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परीक्षा शुल्क	3. EXAMINATION FEES :					
परीक्षा शुल्क	(I) Examination Fees	19,01,406	35,97,000	18,84,914	22,96,000	35,62,100
परीक्षकामातील अनुशांगिक शुल्क	3. Fees incidental to Examination Activities :					
गुणांचे विवरण पत्र	(I) Statement of Marks	81,250	1,41,600	58,700	77,700	1,37,200
अर्जाचा नमुना	(iii) Application Forms	16,770	99,400	11,890	16,600	38,800
उत्तीर्ण प्रमाणपत्र	(iv) Passing Certificate	73,890	1,23,200	58,700	73,600	1,18,600
		20,73,316	39,61,200	20,14,204	24,63,900	38,56,700
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	1,89,31,440	2,66,66,000	1,17,22,000	1,65,98,000	2,15,67,500
अभ्यास साहित्य	(3) Instruction Material	46,71,771	90,60,200	39,93,088	48,70,200	72,86,900
कोर्स फी	(4) Course Fees					
लघुसत्र प्रमाणपत्र अभ्यासक्रम	(2) Short Term Course Fees	98,500	1,81,250	79,000	1,22,800	1,47,000
		2,37,01,711	3,59,07,450	1,57,94,088	2,15,91,000	2,90,01,400
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	(6) Library Fees	30,58,720	58,01,100	24,39,000	30,81,300	46,77,300
संगणकीय सुविधांसाठी शुल्क	(10) Fee for Computer Facilities	35,55,200	67,18,250	31,24,000	40,66,000	53,28,000
प्राधिकारी नेमणूक	(11) Executive Placement	9,25,990	37,16,250	18,67,500	22,20,000	33,45,000
कारखान्यास भेट	(13) Industrial Visit	1,52,000	2,76,000	1,27,500	2,03,000	2,18,500
जिमखाना शुल्क	(14) Gymkhana Fees	1,13,594	1,87,050	85,815	1,43,500	1,73,500
विद्यार्थी विकास व प्रगती कार्यक्रम	(15) Student Dev. & Advmt. prog.	36,15,415	38,05,000	19,69,000	23,00,200	25,11,600
इंटरनेट सुविधा/प्रयोगशाळा शुल्क	(17) Internet Facility/Lab Fee	3,28,600	6,99,950	2,70,800	4,63,500	4,01,900
मुलभूत सुविधा	(18) Infrastructure					
संकिर्ण	(21) Miscellaneous	9,77,900	4,61,214	5,31,500	5,79,000	5,79,000
कार्यशाळा	(22) Workshop					
निदेशन सुविधा/संस्करण शुल्क	(23) Instructional Facilities/ Processing Fees	6,71,300	4,15,800	1,20,700	1,58,100	1,96,600
प्रक्रिया शुल्क						
मॅनेजमेंट डेव्हलपमेंट प्रोग्राम	(24) Student Summer Training Activities		2,00,000	0	1,000	10,000
		1,33,98,719	2,22,80,614	1,05,35,815	1,32,15,600	1,74,41,400
७. व्याज	7. INTEREST :					
गुंतवणूकीवर व्याज	(I) Interest on Investment	20,64,446	35,00,000	10,80,642	35,00,000	35,00,000
१०. प्रकाशन	10. PUBLICATIONS:	0	5,00,000	0	1,00,000	5,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्र	(i) Sale proceeds of handbooks, Brochure Application Forms etc	91,015	2,00,000	1,10,000	1,50,000	2,00,000
शिबिरे	(v) Seminar	39,800	50,000	1,00,000	1,00,000	50,000
	(vi) Admission Cancellation Charges	0	1,000	0	1,000	1,000
		1,30,815	2,51,000	2,10,000	2,51,000	2,51,000

Total C/F.

4,13,69,007	6,64,00,264	2,96,34,749	4,11,21,500	5,45,50,500

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

अलकेश दिनेश मोदी वित्तिय व व्यवस्थापन

अभ्यासक्रम संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन (2)अनुदान बाह्य पदे	1. SALARIES : (2)Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,28,77,909	2,25,87,600	1,37,33,577	1,46,70,700	2,47,05,700
भविष्यनिर्वाह निधी	(v) Provident Fund	17,72,547	15,95,100	14,00,308	15,14,000	17,20,900
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		1,46,50,456	2,41,92,700	1,51,33,885	1,61,94,700	2,64,36,600
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	48,34,470	1,38,50,200	30,35,043	52,73,800	87,11,200
भविष्यनिर्वाह निधी	(viii) Provident Fund	5,08,838	10,53,000	2,01,269	2,37,800	13,96,100
अतिकालिक भत्ता	(xiii) Over-Time	0	1,00,000	0	1,00,000	1,00,000
वैद्यकीय सवलत	(xi) Medical Benefit	0	50,000	0	10,000	50,000
गणवेश	(xiv) Uniforms	10,140	40,000	0	30,000	30,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,00,000	0	10,000	50,000
		53,53,448	1,51,93,200	32,36,312	56,61,600	1,03,37,300
2. मानधन - परिक्षा	2. REMUNERATION : (1) Examination	3,68,432	4,00,000	2,13,438	4,00,000	4,00,000
विद्यापीठाचा हिस्सा	(2) University Share	3,17,249	5,00,000	3,97,196	5,00,000	5,00,000
		6,85,681	9,00,000	6,10,634	9,00,000	9,00,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION AND ANCILLARY SERVICES :					
परिक्षा - पर्यवेक्षण	(a) Examinations (I) Supervision	1,69,047	3,00,000	1,45,200	2,00,000	2,00,000
शिपाई, हमाल व पाणीवाला इ.	(ii) Peons, Hamal, Waterman etc.	44,929	1,00,000	47,130	60,000	1,00,000
प्रवेश खर्च	(iii) Admission Expense	63,024	60,000	37,933	60,000	70,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:	0	50,000	23,600	30,000	50,000
5. प्रवास खर्च - इतर	5. TRAVELLING EXPENSES : (i) Other	40,761	80,000	24,917	60,000	80,000
	(ii) Examiners	4,134	20,000		10,000	20,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	5,000	5,000
(ब) थेट सेवा	(B) Direct Line	33,614	50,000	15,731	2,00,000	2,50,000
विद्युत	(ii) Electricity	5,50,090	8,00,000	5,75,400	7,00,000	8,00,000
		5,83,704	8,51,000	5,91,131	9,05,000	10,55,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment & Apparatus	2,92,312	3,50,000	1,77,784	3,50,000	3,50,000
फर्निचर फिक्स्चर	(iii) Furniture & Fixtures	99,500	2,00,000	65,850	1,00,000	2,00,000
कार्यालयीन वाहन	(iv) Office Vehicle (including Fuel)	0	1,000	0	1,000	1,000
		3,91,812	5,51,000	2,43,634	4,51,000	5,51,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	2,36,532	6,00,000	3,19,973	5,00,000	6,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	2,28,555	2,50,000	1,97,785	2,50,000	2,50,000
10. प्रशिक्षण सुविधा	10. TRAINING FACILITIES					
प्राधिकारी नेमणूक व	(ii) Executive Placement &					
उन्हाळी प्रशिक्षण सुविधा	Summer Training Facilities	3,78,118	4,00,000	1,16,105	4,00,000	4,00,000
मॅनेजमेंट डेव्हलपमेंट प्रोग्राम	(iii) Misc. (Students summer training Activities)		50,000	34,340	50,000	1,50,000
	(iv) Faculty Training Programme	51,428	1,50,000	30,590	1,00,000	1,50,000
12. जाहिरात	12. ADVERTISEMENTS :	5,43,105	7,00,000	3,40,907	7,00,000	7,00,000
13. मुद्रण, लेखन सामुग्री, कागद व	13. PRINTING, STATIONERY, PAPER					
टपाल	& POSTAGE					
मुद्रण	(I) Printing	1,93,996	2,00,000	27,863	2,00,000	2,00,000
लेखन सामुग्री	(ii) Stationery	99,978	1,00,000	46,982	1,50,000	2,00,000
कागद व टपाल	(iii) Paper & Postage	32,857	1,00,000	31,275	50,000	1,00,000
सूचना साहित्य	(iv) Instruction Material	1,44,432	1,50,000	77,626	1,50,000	1,50,000
		4,71,263	5,50,000	1,83,746	5,50,000	6,50,000
Total C/F.		2,38,95,997	4,49,97,900	2,13,17,822	2,70,82,300	4,26,99,900

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	97,84,927	99,67,364	-17,61,868	-6,38,800	-3,09,400

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-9,95,946	-2,20,01,000	-3,03,792	-14,01,000	-2,20,02,000

एकूण अनावर्ती	Total Non-Recurring	9,95,946	2,20,01,000	3,03,792	14,01,000	2,20,02,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

अलकेश दिनेश मोदी वित्तिय व व्यवस्थापन

अभ्यासक्रम संस्था

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
2,38,95,997 46,990	4,49,97,900 1,50,000	2,13,17,822 1,15,157	2,70,82,300 2,00,000	4,26,99,900 2,00,000
1,47,581	1,50,000	88,962	1,50,000	1,50,000
1,78,673	2,00,000	0	2,00,000	2,00,000
0	1,00,000	0	1,000	1,00,000
36,276 38,25,950	10,000 40,00,000	12,580 14,42,250	50,000 40,00,000	1,00,000 40,00,000
0	20,000	0	1,000	50,000
38,62,226	41,30,000	14,54,830	40,52,000	42,50,000
3,81,407	10,000	8,500	1,50,000	4,00,000
7,91,753 0	8,00,000 10,000	1,27,910 0	8,00,000 1,000	8,00,000 10,000
7,91,753 99,000 39,735	8,10,000 1,50,000 60,000	1,27,910	8,01,000 1,00,000 40,000	8,10,000 1,50,000 50,000
0 20,00,000	2,00,000 50,00,000	0 80,00,000	2,00,000 80,00,000	2,00,000 50,00,000
20,00,000	52,00,000	80,00,000	82,00,000	52,00,000
1,18,250 17,668	1,00,000 50,000	56,787 4,405	1,50,000 50,000	1,50,000 50,000
0 4,800 0	25,000 5,00,000 1,00,000	25,000 1,39,988 49,256	35,000 6,00,000 50,000	50,000 6,00,000 1,00,000
1,40,718	7,75,000	2,75,436	8,85,000	9,50,000
3,15,84,080	5,64,32,900	3,13,96,617	4,17,60,300	5,48,59,900
0 8,47,541 83,981	2,00,00,000 10,00,000 5,00,000	0 2,14,484 8,500	2,00,000 6,00,000 1,00,000	2,00,00,000 15,00,000 5,00,000
0 64,424	1,000 5,00,000	0 80,808	1,000 5,00,000	1,000 1,000
9,95,946	2,20,01,000	3,03,792	14,01,000	2,20,02,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
ACADEMY OF ADMINISTRATIVE CAREER**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४ . परिपाठ शुल्क	4. TUITION FEES					
परिपाठ शुल्क	(1) Tuition Fees	3,33,480	3,50,000	2,93,760	3,50,000	3,50,000
११ . किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्रीपासुन प्राप्ती	(1) Sale proceeds of handbooks etc	0	1,00,000	0	1,00,000	1,00,000

Total C/F.

3,33,480

4,50,000

2,93,760

4,50,000

4,50,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
प्रशासकीय कर्तृत्व अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(2) अनुदान बाह्य पदे	(2) Un-approved Staff :					
(अ) संचालक	a. Director					
वेतन आणि भत्ते	i) Pay & Allowances	1,20,000	1,20,000	42,903	65,000	1,20,000
(ब) शिक्षकेत्तर कर्मचारी	B Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	3,90,660	6,14,000	2,89,924	4,35,000	6,55,000
भविष्यनिर्वाह निधी	(v) Provident Fund	31,207	30,000	21,508	33,000	34,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		5,41,867	7,75,000	3,54,335	5,44,000	8,20,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	92,915	75,000	11,811	75,000	75,000
12. जाहिरात	12. ADVERTISEMENTS :	83,230	1,00,000	94,469	2,00,000	2,00,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	98,535	75,000	58,200	75,000	75,000

Total C/F.

8,16,547	10,28,000	5,18,815	8,97,000	11,73,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-13,64,906	-18,98,000	-6,82,580	-18,17,000	-21,43,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,50,170	-10,00,000	-3,64,640	-7,50,000	-5,01,000

एकूण अनावर्ती	Total Non-Recurring	4,50,170	10,00,000	3,64,640	7,50,000	5,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
प्रशासकीय कर्तृत्व अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	8,16,547	10,28,000	5,18,815	8,97,000	11,73,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशासिक खर्च अभ्यागत प्राध्यापक/व्याख्याते विशेष अभ्यागत व्याख्याते शैक्षणिक सहली	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (iv) Visiting Professors/Lecturers (vi) Special Guest Lecture (vi) Students Tours and Field	4,59,500 87,000 0 5,46,500	6,00,000 1,50,000 50,000 8,00,000	2,11,500 0 0 2,11,500	6,00,000 1,50,000 50,000 8,00,000	6,00,000 1,50,000 50,000 8,00,000
18. शिबिरे, चर्चासत्रे, परिषदा कार्यशाळा	18. SEMINARS,SYMPOSIUMS & CONFERENCES (v) workshop	65,159 0 65,159	10,000 1,00,000 1,10,000	0 30,985 30,985	10,000 1,00,000 1,10,000	10,000 1,00,000 1,10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY 2. Journals & Periodicals (iii) Text Series	1,220 75,000 76,220	50,000 1,00,000 1,50,000	0 97,870 97,870	20,000 2,00,000 2,20,000	50,000 2,00,000 2,50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (v) Certificate & Diploma Courses	13,073 57,887 1,23,000 1,93,960	15,000 45,000 2,00,000 2,60,000	8,780 9,390 99,000 1,17,170	15,000 25,000 2,00,000 2,40,000	15,000 45,000 2,00,000 2,60,000
एकूण आवर्ती	Total Recurring	16,98,386	23,48,000	9,76,340	22,67,000	25,93,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	3,97,086	4,00,000	2,02,230	4,00,000	4,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	17,953	3,00,000	1,60,710	3,00,000	1,00,000
6. पुस्तके	6. BOOKS	35,131	3,00,000	1,700	50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	4,50,170	10,00,000	3,64,640	7,50,000	5,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF BIO-TECHNOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	0	2,30,000	0	2,30,000	2,40,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	3,76,000	6,56,000	98,000	6,56,000	6,56,000
प्रयोगशाला शुल्क	(3) (iii) Laboratory Fees	6,56,000	9,68,000	72,000	9,68,000	9,68,000
		10,32,000	16,24,000	1,70,000	16,24,000	16,24,000
५. इतर शुल्क	5. OTHER FEES :	1,09,025	1,25,000	11,705	1,25,000	1,25,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्रीपासुन प्राप्ती	(1) Sale proceeds of handbooks etc	0	10,000	0	10,000	10,000

Total C/F.

11,41,025

19,89,000

1,81,705

19,89,000

19,99,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जैव तंत्रज्ञान विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ता	(I) Pay & Allowances	0	2,30,000	0	2,30,000	2,40,000
भविष्यनिर्वाह निधी	(v).Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii)Encashment of Leave	0	1,000	0	1,000	1,000
		0	2,32,000	0	2,32,000	2,42,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ता	(I) Pay & Allowances	40,01,674	1,03,41,000	27,94,412	41,92,000	1,08,97,000
भविष्यनिर्वाह निधी	(v).Provident Fund	3,42,016	3,33,000	2,35,592	3,54,000	3,64,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii)Encashment of Leave	0	1,000	0	1,000	1,000
		43,43,690	1,06,85,000	30,30,004	45,57,000	1,12,72,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non Teaching staff					
वेतन आणि भत्ता	(i) Pay & Allowances	4,01,095	4,69,000	2,97,878	4,47,000	5,01,000
भविष्यनिर्वाह निधी	(viii).Provident Fund	32,176	31,000	22,198	34,000	35,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	11,142	30,000	0	30,000	30,000
रजेचे रोखीकरण	(xii)Encashment of Leave	0	1,000	0	1,000	1,000
		4,44,413	5,31,000	3,20,076	5,12,000	5,67,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ता	(I) Pay & Allowances	33,64,373	36,19,000	23,55,788	35,34,000	38,77,000
भविष्यनिर्वाह निधी	(v).Provident Fund	1,55,579	1,61,000	1,06,592	1,60,000	1,66,000
रजेचे रोखीकरण	(xii)Encashment of Leave	0	1,000	0	1,000	1,000
		35,19,952	37,81,000	24,62,380	36,95,000	40,44,000
6. सेवा	6. SERVICES					
दूरध्वनी (अ)'0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	708	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		708	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	6,73,633	10,00,000	1,17,273	5,00,000	10,00,000
12. जाहिरात	12. ADVERTISEMENTS :	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING,STATIONERY, PAPER & POSTAGE	45,155	50,000	11,023	50,000	50,000
15. भांडार साहित्य व रसायने इत्यादी रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS : (ii) Chemicals	3,45,319	10,00,000	68,634	10,00,000	10,00,000
Total C/F.		93,72,870	1,76,06,500	61,50,765	1,08,73,500	1,85,02,500

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF BIO-TECHNOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	11,41,025	19,89,000	1,81,705	19,89,000	19,99,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-85,59,930	-1,61,96,000	-61,51,839	-93,63,000	-1,69,82,000

एकूण आवर्ती	Total Recurring	97,00,955	1,81,85,000	63,33,544	1,13,52,000	1,89,81,000

A - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-17,11,411	-32,00,000	-15,38,535	-18,00,000	-11,01,000

एकूण अनावर्ती	Total Non-Recurring	17,11,411	32,00,000	15,38,535	18,00,000	11,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जैव तंत्रज्ञान विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	93,72,870	1,76,06,500	61,50,765	1,08,73,500	1,85,02,500
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	7,500	0	7,500	7,500
पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D.Degree	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecturers	2,86,550	3,00,000	1,41,375	3,00,000	3,00,000
विद्यार्थ्यांच्या क्षेत्रीय अभ्यास दौरा	(v) Students Tours & Field Studies	0	10,000	0	10,000	10,000
विशेष अभ्यागत व्याख्याते	(vi) Special Guest Lecture	0	5,000	0	5,000	5,000
		2,86,550	3,23,500	1,41,375	3,23,500	3,23,500
18. शिबिरे चर्चासत्रे व परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCE (i) Seminars	0	10,000	0	10,000	10,000
19. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY(Journals & Periodicals)	0	5,000	0	5,000	5,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(I) Hospitality	13,170	20,000	2,210	20,000	20,000
आकस्मिक खर्च	(iii) Contingencies	11,361	20,000	15,535	20,000	20,000
चाचणी शुल्क	(iv) Testing Charges	17,004	2,00,000	23,659	1,00,000	1,00,000
		41,535	2,40,000	41,404	1,40,000	1,40,000
एकूण आवर्ती	Total Recurring	97,00,955	1,81,85,000	63,33,544	1,13,52,000	1,89,81,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	16,28,460	30,00,000	14,94,171	16,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	9,300	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	82,951	1,00,000	35,064	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	17,11,411	32,00,000	15,38,535	18,00,000	11,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF BIO-PHYSICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४ . परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	4,09,370	4,85,000	4,000	4,85,000	4,85,000
प्रयोगशाला शुल्क	(3) (iii) Laboratory Fees	3,34,500	5,25,000	12,000	5,25,000	5,25,000
		<u>7,43,870</u>	<u>10,10,000</u>	<u>16,000</u>	<u>10,10,000</u>	<u>10,10,000</u>
५ . इतर शुल्क	5. OTHER FEES :	77,990	1,49,000	17,950	1,49,000	1,49,000
११ . किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्रीपासुन प्राप्ती	(1) Sale proceeds of handbooks etc	3,766	5,000	4,250	5,000	5,000
	(8) Testing Charges	0	30,000	0	30,000	30,000
	(8) Testing Charges	0	50,000	0	50,000	50,000
		<u>3,766</u>	<u>85,000</u>	<u>4,250</u>	<u>85,000</u>	<u>85,000</u>
		<u>8,25,626</u>	<u>12,44,000</u>	<u>38,200</u>	<u>12,44,000</u>	<u>12,44,000</u>

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-18,55,983	-89,23,000	-11,24,549	-11,14,000	-93,41,000

एकूण आवर्ती	Total Recurring	<u>26,81,609</u>	<u>1,01,67,000</u>	<u>11,62,749</u>	<u>23,58,000</u>	<u>1,05,85,000</u>
B - NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,61,169	-31,00,000	-2,78,057	-9,00,000	-15,01,000
एकूण अनावर्ती	Total Non-Recurring	<u>2,61,169</u>	<u>31,00,000</u>	<u>2,78,057</u>	<u>9,00,000</u>	<u>15,01,000</u>

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जैव भौतिकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	13,64,390	79,48,000	2,49,099	3,74,000	82,54,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		13,64,390	79,60,000	2,49,099	3,86,000	82,66,000
(ब) शिक्षकेतर कर्मचारी	(b) Non Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	6,91,712	10,28,000	4,75,080	7,13,000	12,60,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		6,91,712	10,50,000	4,75,080	7,35,000	12,82,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,56,028	3,00,000	1,32,683	3,00,000	3,00,000
12. जाहिरात	12. ADVERTISEMENTS :	3,115	30,000	4,555	10,000	10,000
13. मुद्रण, लेखन साहित्य	13. PRINTING, STATIONERY,					
कागद आणि टपाल	PAPER AND POSTAGE :	49,812	60,000	19,064	60,000	60,000
15. भांडार साहित्य आणि	15. MATERIALS, CONSUMABLES,					
रसायने इत्यादी	STORES & CHEMICALS :	1,36,628	3,00,000	65,758	3,00,000	2,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य	17. POST GRADUATE SCHOLARSHIPS,					
सदस्यत्व, अनुदान व	FELLOWSHIPS, GRANTS AND					
अनुशांगिक खर्च	INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	9,000	18,000	0	18,000	18,000
अभ्यागत प्राध्यापक/ व्याख्याते	(iv) Visiting Professors/Lecturers	2,29,800	3,00,000	2,12,550	4,00,000	3,00,000
शैक्षणिक सहल	(v) Students Tours & Field Studies	0	1,000	0	1,000	1,000
विशेष अभ्यागत व्याख्याते	(vi) Special Guest Lecture	0	30,000	0	30,000	30,000
		2,38,800	3,49,000	2,12,550	4,49,000	3,49,000
18. शिबिरे, चर्चासत्रे व	18. SEMINARS, SYMPOSIUMS &					
परिषदा	CONFERENCES :	23,600	10,000	0	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY : (Journals & Periodical)	0	15,000	0	15,000	15,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(i) Hospitality	10,828	15,000	3,960	15,000	15,000
आकस्मिक निधी	(iii) Contingencies	6,696	25,000	0	25,000	25,000
	(iii) Sample Envaluation Charges	0	50,000	0	50,000	50,000
		17,524	90,000	3,960	90,000	90,000
एकूण आवर्ती	Total Recurring	26,81,609	1,01,67,000	11,62,749	23,58,000	1,05,85,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS :	2,49,833	20,00,000	2,78,057	3,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES	0	10,00,000	0	5,00,000	5,00,000
6. पुस्तक	6. BOOKS	11,336	1,00,000	0	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	2,61,169	31,00,000	2,78,057	9,00,000	15,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF CIVICS AND POLITICS

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,02,20,243	3,12,33,000	1,00,17,077	1,50,26,000	3,30,30,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	18,90,246	50,45,000	19,94,753	29,93,000	54,14,000
		1,21,10,489	3,62,78,000	1,20,11,830	1,80,19,000	3,84,44,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	8,57,418	16,86,000	5,31,000	16,86,000	16,86,000
५. इतर शुल्क	5. OTHER FEES :	5,53,286	6,00,000	4,84,040	6,00,000	6,00,000
६. भाडे	6. RENT	0	10,000	0	10,000	10,000
१०. प्रकाशन	10. PUBLICATION:					
प्रकाशनाची विक्री	(a) Sale of Publication	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुन प्राप्ती	(1) Sale proc. of handbooks etc.	28,750	60,000	6,150	60,000	60,000
वरकड आकार	(3) Over head charges	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	(4) Commission on Advt.	0	1,000	0	1,000	1,000
		28,750	62,000	6,150	62,000	62,000

Total C/F.

1,35,49,943	3,86,41,000	1,30,33,020	2,03,82,000	4,08,07,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
राज्यशास्त्र व लोकप्रशासन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	1,78,14,210	3,12,33,000	1,21,99,102	1,82,99,000	3,30,30,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		1,78,14,210	3,12,36,000	1,21,99,102	1,83,02,000	3,30,33,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	32,14,700	50,45,000	23,74,135	35,62,000	54,14,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	80,059	78,000	55,136	83,000	85,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	25,000	0	25,000	25,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	4,35,000	4,22,280	4,35,000	1,000
		32,94,759	55,83,000	28,51,551	41,05,000	55,25,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	1,20,000	0	1,20,000	1,20,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	1,22,000	0	1,22,000	1,22,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	10,39,213	16,97,000	4,41,060	6,62,000	11,59,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	14,673	25,000	6,393	10,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		10,53,886	17,23,000	4,47,453	6,73,000	11,61,000
2. स्थायीदान निधी	2. ENDOWMENTS :					
सर फिरोजशाह मेहता	(a) SIR P.MEHTA ENDOWMENTS					
अध्यासनासाठी स्थायीदान निधी	CHAIR :					
शिक्षक कर्मचारी	Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	14,96,000	0	14,96,000	15,83,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	14,98,000	0	14,98,000	15,85,000
इडविन मॉटेग्यू स्थायीदान निधी	(b) EDWIN MONTAGUE ENDOWMENT :					
शिक्षक कर्मचारी	Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	1,64,639	6,26,000	1,64,639	2,47,000	15,83,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		1,64,639	6,28,000	1,64,639	2,49,000	15,85,000
Total C/F.		2,23,27,494	4,07,88,000	1,56,62,745	2,49,47,000	4,30,09,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF CIVICS AND POLITICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,35,49,943	3,86,41,000	1,30,33,020	2,03,82,000	4,08,07,000

Total C/F.

1,35,49,943	3,86,41,000	1,30,33,020	2,03,82,000	4,08,07,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
राज्यशास्त्र व लोकप्रशासन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,23,27,494	4,07,88,000	1,56,62,745	2,49,47,000	4,30,09,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	6,476	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		6,476	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	2,84,720	3,00,000	2,48,900	4,50,000	3,00,000
12. जाहिरात	12. ADVERTISEMENTS :	94,046	1,50,000	85,287	1,50,000	1,50,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	96,741	1,50,000	1,39,459	2,00,000	2,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती व सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	50,000	0	50,000	50,000
पी.एच.डी.साठी संशोधनाचे	(2) Fellowships for Research					
कामाकरिता सन्मान्य सदस्यत्व	work for Ph.D.Degree :	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक व व्याख्याते	(iv) Visiting Professors/Lecturers	4,57,098	6,00,000	1,34,978	16,00,000	16,00,000
शैक्षणिक सहल व कार्यक्षेत्रिय	(v) Students Tours & Field Studies :	49,500	1,00,000	0	1,00,000	1,00,000
अभ्यास		5,06,598	7,51,000	1,34,978	17,51,000	17,51,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :					
शिबिरे	(i) Seminars	1,91,565	10,000	0	10,000	10,000
सामाजिक कार्यक्रम	(v) Community Programmes	55,873	1,50,000	32,142	1,50,000	1,50,000
		2,47,438	1,60,000	32,142	1,60,000	1,60,000
19. ग्रंथालय	19. LIBRARY					
नियतकालिके आणि मासिके	(I) Journals & Perodical	0	1,00,000	20,178	1,00,000	1,00,000
बांधणी शुल्क	(ii) Binding Charges	0	20,000	0	20,000	20,000
		0	1,20,000	20,178	1,20,000	1,20,000
20. प्रकाशने	20. PUBLICATIONS :	8,735	1,50,000	0	1,00,000	1,50,000

Total C/F.

2,35,72,248	4,25,72,000	1,63,23,689	2,78,81,000	4,58,43,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-1,01,69,638	-42,56,000	-33,05,260	-78,24,000	-53,56,000

B - NON-RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-25,36,387	-33,00,000	-19,25,630	-41,50,000	-5,51,000

एकूण अनावर्ती	Total Non-Recurring	25,36,387	33,00,000	19,25,630	41,50,000	5,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
राज्यशास्त्र व लोकप्रशासन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,35,72,248	4,25,72,000	1,63,23,689	2,78,81,000	4,58,43,000
21. सभासदत्व व वर्गणी सभासदत्व शुल्क अनुदान व अंशदान सोसायटीज्	21. MEMBERSHIPS AND CONTRIBUTION : (I) Membership Fees (ii) Grants & Contribution : 3. Societies	0 0 0	25,000 1,00,000 1,25,000	0 0 0	25,000 1,00,000 1,25,000	20,000 1,00,000 1,20,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies	50,159 97,174 1,47,333	1,00,000 1,00,000 2,00,000	6,160 8,431 14,591	1,00,000 1,00,000 2,00,000	1,00,000 1,00,000 2,00,000
एकूण आवर्ती	Total Recurring	2,37,19,581	4,28,97,000	1,63,38,280	2,82,06,000	4,61,63,000
अनावर्ती खाते						
3. यंत्रणा	3. EQUIPMENTS	5,397	5,00,000	0	2,50,000	2,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	3,00,000	0	4,00,000	3,00,000
6. पुस्तके	6. BOOKS	25,30,990	25,00,000	19,25,630	35,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	25,36,387	33,00,000	19,25,630	41,50,000	5,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF CHEMISTRY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	2,19,70,077	5,74,10,000	1,81,08,913	5,74,10,000	5,74,10,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	74,87,510	83,46,000	74,30,014	83,46,000	83,46,000
(क) रजा प्रवास सवलत	(c) Leave Travel Concession	75,000	50,000	0	50,000	50,000
		<u>2,95,32,587</u>	<u>6,58,06,000</u>	<u>2,55,38,927</u>	<u>6,58,06,000</u>	<u>6,58,06,000</u>
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	3,82,000	22,80,000	1,02,000	9,00,000	9,00,000
प्रयोगशाला शुल्क	3) Laboratory fees	4,72,000	23,20,000	3,52,000	6,80,000	6,80,000
		<u>8,54,000</u>	<u>46,00,000</u>	<u>4,54,000</u>	<u>15,80,000</u>	<u>15,80,000</u>
५. इतर शुल्क	5. OTHER FEES :	7,40,000	7,40,000	1,01,059	7,40,000	7,40,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	1. Sale proceeds of handbooks etc.	2,00,000	2,00,000	9,730	15,000	2,00,000
वरकड आकार	3. Over-Head Charges	1,60,000	1,60,000	2,700	1,60,000	1,60,000
सल्लाविषयक शुल्कामधील हिस्सा	6. Share of Consultation Fees	2,00,000	2,00,000	0	1,000	2,00,000
चाचणी शुल्क	8. Testing charges	1,00,000	1,00,000	0	1,000	1,00,000
		<u>6,60,000</u>	<u>6,60,000</u>	<u>12,430</u>	<u>1,77,000</u>	<u>6,60,000</u>
Total C/F.		<u>3,17,86,587</u>	<u>7,18,06,000</u>	<u>2,61,06,416</u>	<u>6,83,03,000</u>	<u>6,87,86,000</u>

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	3,17,24,068	5,74,10,000	2,20,53,587	5,74,10,000	5,74,10,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	3,91,204	29,39,000	0	29,39,000	29,39,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	50,000	0	50,000	50,000
रजेचे रोखीकरण	(xiii) Encashment of Leave	11,18,900	5,50,000	0	5,50,000	5,50,000
		3,32,34,172	6,09,49,000	2,20,53,587	6,09,49,000	6,09,49,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	1,12,63,819	2,44,06,000	9,02,808	2,44,06,000	2,44,06,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	43,080	6,23,000	20,690	6,23,000	6,23,000
रजेचे रोखीकरण	(xii) Encashment of Leave	4,99,803	5,00,000	0	5,00,000	5,00,000
गणवेश	(xiv) Uniforms	94,981	1,50,000	94,981	1,50,000	1,50,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	54,028	1,50,000	16,208	1,50,000	1,50,000
		1,19,55,711	2,58,29,000	10,34,687	2,58,29,000	2,58,29,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	23,01,477	42,16,000	17,54,559	42,16,000	42,16,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	27,296	13,000	19,160	13,000	13,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		23,28,773	42,30,000	17,73,719	42,30,000	42,30,000
2. मानधन	2. REMUNERATION :					
परिक्षा	(1) Examination	3,000	3,00,000	0	50,000	3,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	2,684	1,50,000	2,142	1,00,000	1,50,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	20,36,240	55,00,000	3,28,545	55,00,000	55,00,000
12. जाहिरात	12. ADVERTISEMENTS :	24,108	50,000	0	50,000	50,000

Total C/F.

4,95,84,688 9,70,11,000 2,51,92,680 9,67,11,000 9,70,11,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-2,28,62,775	-3,63,60,000	-3,74,047	-3,75,38,000	-3,73,80,000

B - NON-RECURRING ACCOUNT

Total Non-Recurring	4,29,127	93,00,000	9,44,962	98,00,000	54,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रसायनशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
	Total B/F.	4,95,84,688	9,70,11,000	2,51,92,680	9,67,11,000	9,70,11,000
13. मुद्रण, लेखन साहित्य, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,89,402	2,00,000	49,458	3,00,000	2,00,000
15. भांडार, साहित्य आणि रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :	41,96,908	80,00,000	12,30,440	80,00,000	80,00,000
17. पदव्युत्तर शिष्यवृत्ती सन्मान्य सदस्यत्व अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्यसदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships & Fellowships :					
पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व	(1) Merit Scholarships	0	75,000	0	75,000	75,000
अभ्यागत प्राध्यापक/व्याख्याते	(2) Fellowships for Research work for Ph.D.Degree	0	18,00,000	0	10,000	10,000
विशेष अभ्यागत व्याख्याते	(iv) Visiting Professors/Lecturers	2,60,500	1,25,000	4,200	1,25,000	1,25,000
शैक्षणिक सहल व कार्यक्षेत्रिय अभ्यास	(v) Special Guest Lectures	0	50,000	0	50,000	50,000
	(vi) Students Tours & Field Studies :	0	25,000	0	25,000	40,000
		2,60,500	20,75,000	4,200	2,85,000	3,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :	3,00,000	10,000		10,000	10,000
21. सभासदत्व व वर्गणी परिषदा सहभाग शुल्क	21. MEMBERSHIPS & CONTRIBUTIONS :					
	(iv) Conference Participating Charges	0	70,000	0	10,000	70,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च प्राधिकारांच्या सभेवरील खर्च दीक्षांत खर्च चाचणी शुल्क	23. MISCELLANEOUS :					
	(i) Hospitality	74,103	1,00,000	2,081	75,000	25,000
	(ii) Contingencies	42,796	50,000	1,604	50,000	50,000
	(v) Authority Meeting expenses	0	1,50,000	0	50,000	50,000
	(vii) Conocation Expenses	0	50,000	0	50,000	50,000
	(ix) Testing Charges	965	1,00,000	0	50,000	1,00,000
	(x) Sample Analysis	0	1,50,000	0	50,000	1,00,000
	(xi) Unaided Course (Industrial Polymer Chemistry)		2,00,000	0	2,00,000	2,00,000
		1,17,864	8,00,000	3,685	5,25,000	5,75,000
	Total Recurring	5,46,49,362	10,81,66,000	2,64,80,463	10,58,41,000	10,61,66,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	88,707	85,00,000	5,58,819	90,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	4,00,000	2,89,412	4,00,000	4,00,000
6. पुस्तके	6. BOOKS :	3,40,420	4,00,000	96,731	4,00,000	1,000
	Total Non-Recurring	4,29,127	93,00,000	9,44,962	98,00,000	54,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CHAIR OF GANDHIAN ENGINEERING**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

A - RECURRING ACCOUNT

७ . व्याज	7. INTEREST		5,00,000		5,00,000	5,00,000

0	5,00,000	0	5,00,000	5,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	4,85,000	0	4,85,000	4,85,000

एकूण आवर्ती	Total Recurring	0	5,00,000	0	5,00,000	5,00,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-3,000	0	-3,000	-3,000

एकूण अनावर्ती	Total Non-Recurring	0	3,000	0	3,000	3,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
गांधीयन अभियानांतील अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(2) अनुदान बाह्य पदे	(2) Unapproved Staff:					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff:	0	1,000	0	1,000	1,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff:					
अतिरिक्त भत्ता	(ix) Over time	0	1,000	0	1,000	1,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES:	0	1,000	0	1,000	1,000
6. सेवा	6. SERVICES					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE:	0	1,000	0	1,000	1,000
12. जाहिरात	12. ADVERTISEMENTS:	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE:	0	1,000	0	1,000	1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES:					
गुणवत्ता शिष्यवृत्ती	(ii) Merit Scholarship	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/ व्याख्याते	(iv) Visiting Professors / Lecturers	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SIMPOSIUMS AND CONFERENCES	0	1,000	0	1,000	1,000
19. ग्रंथालय	19. LIBRARY					
नियतकालिके आणि मासिके	2. Journals & Periodicals	0	1,000	0	1,000	1,000
23. संकिर्ण	23. MISCELLANEOUS:					
आतिथ्य	(i) Hospitality	0	1,000	0	1,000	1,000
आकस्मिक खर्च	(iii) Contingencies	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
एकूण आवर्ती	Total Recurring	0	15,000	0	15,000	15,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS :	0	1,000	0	1,000	1,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	0	1,000	0	1,000	1,000
एकूण अनावर्ती	Total Non-Recurring	0	3,000	0	3,000	3,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF COMPUTER SCIENCE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	0	8,10,000	1,47,565	2,22,000	16,11,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	19,58,333	75,52,000	4,25,544	75,52,000	75,52,000
प्रयोगशाला शुल्क	(3) (iii) Laboratory Fees	18,56,750	39,36,000	96,000	39,36,000	39,36,000
		38,15,083	1,14,88,000	5,21,544	1,14,88,000	1,14,88,000
५. इतर शुल्क	5. OTHER FEES :	3,96,578	8,02,000	21,818	8,02,000	8,02,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	20,930	38,800	440	38,800	38,800
जाहिरातीवरील कमिशन	(4) Commission on Advertisements					
		20,930	38,800	440	38,800	38,800

Total C/F.

42,32,591	1,31,38,800	6,91,367	1,25,50,800	1,39,39,800

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संगणक शास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	(b) Non-Teaching Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(i) Pay & Allowances	0	8,10,000	1,79,709	2,70,000	16,11,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		0	8,12,000	1,79,709	2,72,000	16,13,000
(2) अनुदान बाह्य पदे	2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	53,61,245	1,20,70,000	37,44,578	56,17,000	1,19,57,000
भविष्यनिर्वाह निधी	(v) Provident Fund	44,76,885	4,64,000	3,28,482	4,93,000	5,07,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		98,38,130	1,25,45,000	40,73,060	61,21,000	1,24,75,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	28,67,288	6,52,000	20,17,401	30,27,000	57,74,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	15,318	23,000	63,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	50,000	0	50,000	50,000
अतिकालिक भत्ता	(xvi) Over time	0	5,000	0	5,000	5,000
		28,67,288	7,09,000	20,32,719	31,06,000	58,93,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
	(iii) Online/Offline Service	0	1,50,000	0	1,000	1,50,000
		0	1,53,000	0	4,000	1,53,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	3,34,388	4,00,000	1,38,545	3,00,000	3,00,000

Total C/F.

1,30,39,806	1,46,19,000	64,24,033	98,03,000	2,04,34,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF COMPUTER SCIENCE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	42,32,591	1,31,38,800	6,91,367	1,25,50,800	1,39,39,800

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-96,38,343	-25,65,200	-70,18,800	3,02,800	-89,69,200

एकूण आवर्ती	Total Recurring	1,38,70,934	1,57,04,000	77,10,167	1,25,50,800	2,29,09,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,62,641	-1,27,00,000	-45,19,071	-53,00,000	-1,25,01,000

एकूण अनावर्ती	Total Non-Recurring	4,62,641	1,27,00,000	45,19,071	53,00,000	1,25,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संगणक शास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,30,39,806	1,46,19,000	64,24,033	98,03,000	2,04,34,000
12. जाहिरात	12. ADVERTISEMENTS :	41,675	1,00,000	47,262	1,00,000	1,00,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	50,161	70,000	68,442	1,20,000	1,00,000
15. भांडार, साहित्य आणि रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS : (ii) Consum	165	45,000	0	45,000	45,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधनाचे . कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते विशेष अभ्यागत व्याख्याते शैक्षणिक सहल	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (i) Merit Scholarship (ii) Fellowship for research for Ph. D. Degree (iv) Visiting Professors/ Lecturers (v) Special Guest Lectures (vi) Student tours & Fields studies	15,000 0 6,40,200 0 0	15,000 1,000 6,00,000 1,00,000 1,000	0 0 11,33,400 0 0	15,000 1,000 20,00,000 10,000 1,000	15,000 1,000 20,00,000 1,00,000 1,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS SIMPOSIUMS AND CONFERENCES	27,165	50,000	20,100	50,000	10,000
19. ग्रंथालय	19. LIBRARY	0	1,000	0	1,000	1,000
20. प्रकाशने	20. PUBLICATIONS :	0	25,000	0	25,000	25,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS & CONTRIBUTIONS :	0	1,000	0	1,000	1,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च लघु अभ्यासक्रम व्याख्यात्यांना मानधन	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (viii) Short Term Course (a) Honararium to Guest Lecturer	36,461 20,301 0	50,000 25,000 1,000	0 16,930 0	50,000 25,000 1,000	50,000 25,000 1,000
एकूण आवर्ती	Total Recurring	1,38,70,934	1,57,04,000	77,10,167	1,22,48,000	2,29,09,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS :	2,97,888	50,00,000	44,45,000	50,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	75,00,000	0	1,00,000	75,00,000
6. पुस्तके	6. BOOKS :	1,64,753	2,00,000	74,071	2,00,000	1,000

एकूण अनावर्ती

Total Non-Recurring

4,62,641	1,27,00,000	45,19,071	53,00,000	1,25,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF COMMERCE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	40,40,954	1,28,40,000	44,87,426	67,32,000	1,35,72,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	4,14,182	13,25,000	2,78,283	4,18,000	13,74,000
		44,55,136	1,41,65,000	47,65,709	71,50,000	1,49,46,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	2,69,836	4,88,000	70,000	2,62,000	4,88,000
५. इतर शुल्क	5. OTHER FEES	3,82,230	6,50,000	21,845	6,50,000	6,50,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of publication	0	1,000	0	1,000	1,000
११. किरकाळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	14,100	20,000	7,550	20,000	20,000

Total C/F.

51,21,302	1,53,24,000	48,65,104	80,83,000	1,61,05,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
वाणिज्य विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S.)					
(1) अनुदान प्राप्त पदे	(a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	70,43,511	1,28,40,000	54,64,925	81,98,000	1,35,72,000
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजा प्रवास सवलत	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		70,43,511	1,28,52,000	54,64,925	82,10,000	1,35,84,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	7,21,932	13,25,000	3,38,902	5,09,000	13,74,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	10,000	0	10,000	10,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
		7,21,932	13,56,000	3,38,902	5,40,000	14,05,000
2. मानधन	2. REMUNERATION					
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	7,000	0	7,000	7,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	9,000	0	9,000	9,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	7,093	1,00,000	1,300	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	25,000	0	25,000	25,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	71,399	50,000	31,893	50,000	50,000

Total C/F.

78,43,935	1,30,36,000	58,37,020	88,84,000	1,51,23,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF COMMERCE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	51,21,302	1,53,24,000	48,65,104	80,83,000	1,61,05,000

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-31,37,518	17,42,000	-12,45,761	-20,47,000	36,000

एकूण आवर्ती	Total Recurring	82,58,820	1,53,24,000	61,10,865	1,01,30,000	1,61,05,000

B - NON - RECURRING ACCOUNT

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,41,023	-6,50,000	0	-6,50,000	-6,01,000

एकूण अनावर्ती	Total Non-Recurring	1,41,023	6,50,000	0	6,50,000	6,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
वाणिज्य विभाग

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

	Total B/F.	78,43,935	1,30,36,000	58,37,020	88,84,000	1,51,23,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, संशोधन अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी साठी संशोधन कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/ व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers (v) Special Guest Lecturers (vi) Students Tour	0	25,000	0	25,000	25,000
		0	1,000	0	1,000	1,000
		3,00,500	3,00,000	2,65,875	10,00,000	7,00,000
		0	50,000	0	50,000	50,000
		0	50,000	0	50,000	50,000
		3,00,500	4,26,000	2,65,875	11,26,000	8,26,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (I) Seminars	1,08,140	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	50,000	0	50,000	50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies	6,245	50,000	6,315	50,000	50,000
		0	10,000	1,655	10,000	10,000
		6,245	60,000	7,970	60,000	60,000
एकूण आवर्ती	Total Recurring	82,58,820	1,35,82,000	61,10,865	1,01,30,000	1,60,69,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENT	1,41,023	3,00,000	0	3,00,000	3,00,000
4. फर्निचर आणि फिक्चर्स	4. FURNITURE & FIXTURES	0	3,00,000	0	3,00,000	3,00,000
6. पुस्तके	6. BOOKS	0	50,000	0	50,000	1,000

एकूण अनावर्ती

Total Non-Recurring

1,41,023	6,50,000	0	6,50,000	6,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
BANK OF INDIA ENDOWMENT OF CHAIR**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
बैंक ऑफ इंडिया अध्यासनाच्या स्थायीदान निधीवरील व्याज	Interest from BANK OF INDIA ENDOWMENT CHAIR	0	3,30,000	0	3,30,000	3,30,000
सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-19,78,000	0	-19,78,000	-20,84,000
एकूण आवर्ती	Total Recurring	0	23,08,000	0	23,08,000	24,14,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1.SALARIES:					
वेतन	(2) Unapproved Staff :					
(2) अनुदान बाह्य पदे	(a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	0	15,14,000	0	15,14,000	15,84,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(vi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		0	15,16,000	0	15,16,000	15,86,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	7,87,000	0	7,87,000	8,23,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(vi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	7,89,000	0	7,89,000	8,25,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	0	1,000	0	1,000	1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व प्रकल्प व योजना	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (3) Project & Scheme	0	1,000	0	1,000	1,000
23. संकिर्ण आकस्मिक खर्च	23. MISCELLANEOUS : (iii) Contingencies	0	1,000	0	1,000	1,000
एकूण आवर्ती	Total Recurring	0	23,08,000	0	23,08,000	24,14,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF COMMUNICATION AND JOURNALISM

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	4,46,865	10,12,000	2,72,790	4,10,000	4,94,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tution Fees	48,62,122	77,50,000	43,333	50,00,000	50,00,000
पदव्युत्तर सू. व स. याकरिता	(3) Fees incidental to P.G.I.R.	64,200	1,000	2,025	2,38,000	2,38,000
प्रयोगशाळा शुल्क	(iii) Laboratory Fees	0	1,000	0	4,76,000	4,76,000
	(4) Course Fees	0	1,000	0	1,000	1,000
		49,26,322	77,53,000	45,358	57,15,000	57,15,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय	(iii) Library	0	4,50,000	0	4,50,000	4,50,000
संगणक प्रात्यक्षिक प्रशिक्षण	(iv) Computer Practical Training	6,46,925	8,20,000	11,358	5,00,000	6,00,000
		6,46,925	12,70,000	11,358	9,50,000	10,50,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of publication	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of Hand Books	8,150	40,000	500	40,000	40,000
जाहिरातीवरील कमिशन	(2) Commission on Advertisement	0	1,000	0	1,000	1,000
अभ्यासक्रम साहित्य	(4) Study Material	8,150	41,000	500	41,000	41,000
		60,28,262	1,00,77,000	3,30,006	71,17,000	73,01,000
सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-51,62,568	-63,69,000	-67,50,789	-46,50,000	-85,78,000
एकूण आवर्ती	Total Recurring	1,11,90,830	1,64,46,000	70,80,795	1,17,67,000	1,58,79,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-53,584	-6,50,000	-35,828	-6,00,000	-5,01,000
एकूण अनावर्ती	Total Non-Recurring	53,584	6,50,000	35,828	6,00,000	5,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संज्ञापन व पत्रकारिता विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S.)					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	7,45,248	10,12,000	3,17,968	4,77,000	4,94,000
भविष्यनिर्वाह निधी	(v) Provident Fund	33,652	35,000	14,244	22,000	1,000
		7,78,900	10,47,000	3,32,212	4,99,000	4,95,000
(2) अनुदान बाह्य पदे	2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	79,27,749	1,19,94,000	53,80,772	80,72,000	1,07,39,000
भविष्यनिर्वाह निधी	(v) Provident Fund	6,97,032	6,93,000	4,70,082	7,06,000	6,50,000
		86,24,781	1,26,87,000	58,50,854	87,78,000	1,13,89,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff (Technical & Laboratory Staff)					
वेतन आणि भत्ते	(i) Pay & Allowances	8,12,023	12,52,000	7,95,662	11,94,000	22,94,000
भविष्यनिर्वाह निधी	(v) Provident Fund	65,128	64,000	53,828	81,000	1,06,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
		8,77,151	13,17,000	8,49,490	12,76,000	24,01,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	0	1,00,000	0	20,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS AND MAINTENANCE					
यंत्रसामुग्री व उपकरणे	(ii) Equipment & Apparatus	1,43,282	2,00,000	40,740	2,00,000	2,00,000
12. जाहिरात	12. ADVERTISEMENT :	14,000	50,000	0	50,000	50,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY, PAPER					
कागद आणि टपाल	AND POSTAGE :	93,947	1,50,000	6,299	1,00,000	1,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य	17. POST GRADUATE SCHOLARSHIPS,					
सदस्यत्व, अनुदान व अनुशांगिक	FELLOWSHIPS, GRANTS AND					
खर्च	INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक	(iv) Visiting Professor	5,78,250	5,00,000	0	5,00,000	8,00,000
शैक्षणिक सहल	(v) Students Tours and Field Studies		1,000	0	50,000	50,000
विशेष अभ्यागत व्याख्याते	(vi) Special Guest Lecture	51,250	50,000	0	50,000	50,000
18. शिबिरे, चर्चासत्रे आणि	18. SEMINARS, SYMPOSIUMS &					
परिषदा	CONFERENCES :	16,670	10,000	1,200	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY : (Journals & Periodicals)	0	1,00,000	0	50,000	50,000
20. प्रकाशन	20. PUBLICATION					
छपाई व पुस्तक प्रकाशन	(i) Printing & Publishing of Books	0	50,000	0	50,000	50,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य	(i) Hospitality	2,340	75,000	0	50,000	50,000
आकस्मिक खर्च	(ii) Contingencies	10,259	75,000	0	50,000	50,000
	(iii) Study Tour/work	0	1,000	0	1,000	1,000
	(iv) Student Activity	0	30,000	0	30,000	30,000
		12,599	1,81,000	0	1,31,000	1,31,000
एकूण आवर्ती	Total Recurring	1,11,90,830	1,64,46,000	70,80,795	1,17,67,000	1,58,79,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS : (including software)	24,308	3,00,000		3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	8,260	2,00,000	35,828	2,00,000	2,00,000
6. पुस्तके	6. BOOKS :	21,016	1,50,000		1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	53,584	6,50,000	35,828	6,00,000	5,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	2,01,52,057	6,10,02,000	1,69,12,023	2,53,69,000	5,77,24,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	58,63,086	1,72,94,000	64,46,901	96,71,000	1,85,35,000
		2,60,15,143	7,82,96,000	2,33,58,924	3,50,40,000	7,62,59,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tution Fees	4,46,000	9,72,000	2,04,000	9,72,000	9,72,000
५. इतर शुल्क	5. OTHER FEES					
पदव्युत्तर पदविका नोंदणी	2. P.G. Diploma Registration etc.	0	5,00,000	1,41,860	5,00,000	5,00,000
	3. Certificate Course	7,99,696	25,00,000	0	25,00,000	25,00,000
		7,99,696	30,00,000	1,41,860	30,00,000	30,00,000
७. व्याज	7. INTEREST :					
सेठ वालचंद हिराचंद अध्यासन	1. Seth Walchand Hirachand Chair	0	4,60,000	0	4,60,000	4,60,000
डॉ. लकडावाला अध्यासन	2. Dr. Lakdawala Chair	0	2,14,000	0	2,14,000	2,14,000
डॉ. विभूती शुक्ला स्मरणार्थ कक्ष	3. Dr. Vibhooti Shukla Memorial Unit	0	3,29,000	0	3,29,000	3,29,000
चलन अर्थशास्त्राचा अभ्यासकरण्याकरिता	4. R.B.I. Endowment in monetary					
आर.बी.आय.ची स्थायी दाननिधी	Economics	0	31,10,000	0	31,10,000	31,10,000
राजकीय अर्थशास्त्र या विषयांच्या	5. R.B.I. Dr. Babasaheb Ambedkar					
अभ्यासाकरिता आर. बी. आय	Endowment in Political Economy	0	30,00,000	0	30,00,000	30,00,000
डॉ. बाबासाहेब आंबेडकर स्थायीदान निधी						
		0	71,13,000	0	71,13,000	71,13,000
१०. प्रकाशन	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of Publication	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
निदेश पुस्तक विक्री	1. Sale proceeds of handbooks etc.	1,46,050	1,00,000	14,61,550	1,00,000	1,00,000
वरकड आकार	3. Over-head Charges	39,20,000	15,00,000	28,71,900	28,71,900	15,00,000
सल्ला शुल्क	6. Share of Consultation Fees	0	1,000	0	1,000	1,000
विविध वस्तु विनिमय कक्ष	7. Multy Commodity Exchange Unit	0	12,00,000	0	12,00,000	12,00,000
		40,66,050	28,01,000	43,33,450	41,72,900	28,01,000

Total C/F.

3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण संस्था

खर्च

EXPENDITURE

प्रत्यक्ष
अलेखापरिक्षित
२०२२ २०२३
Actuals
2022-2023
(unaudited)
₹

अर्थसंकल्प
अंदाज
२०२३ २०२४
Budget
Estimates
2023-2024
₹

प्रत्यक्ष खर्च
३१.१०.२०२३
पर्यंत
Actual
Upto
31.10.2023
₹

सुधारीत
अंदाज
२०२३ २०२४
Revised
Estimates
2023-2024
₹

अर्थसंकल्प
अंदाज
२०२४ २०२५
Budget
Estimates
2024-2025
₹

आवर्ती खाते

1. वेतन

(1) अनुदान प्राप्त पदे

(अ) शिक्षक कर्मचारी

वेतन आणि भत्ते

भविष्यनिर्वाह निधी

रजा प्रवास सवलत

रजेचे रोखीकरण

1. SALARIES :

1) Approved Staff : (Under S.P.S)

a) Teaching Staff :

(i) Pay & Allowances

(viii) Provident Fund

(viii) Leave Travel Concession

(xvi) Encashment of Leave

3,49,66,727	6,10,02,000	2,05,95,978	3,08,94,000	5,77,24,000
1,58,950	1,000	0	1,000	1,000
0	10,000	0	10,000	10,000
0	1,000	0	1,000	1,000
3,51,25,677	6,10,14,000	2,05,95,978	3,09,06,000	5,77,36,000

(ब) शिक्षकेत्तर कर्मचारी

वेतन आणि भत्ते

भविष्यनिर्वाह निधी

रजा प्रवास सवलत

रजेचे रोखीकरण

b) Non-Teaching Staff :

(i) Pay & Allowances

(viii) Provident Fund

(xv) Leave Travel Concession

(xvi) Encashment of Leave

99,95,196	1,72,94,000	76,96,743	1,15,46,000	1,85,35,000
2,24,349	2,18,000	1,54,490	2,32,000	2,39,000
0	1,60,000	0	1,60,000	1,60,000
0	1,000	0	1,000	9,07,000
1,02,19,545	1,76,73,000	78,51,233	1,19,39,000	1,98,41,000

(2) अनुदान बाह्य पदे

(ब) शिक्षकेत्तर कर्मचारी

वेतन आणि भत्ते

भविष्यनिर्वाह निधी

रजा प्रवास सवलत

रजेचे रोखीकरण

2) Un-Approved Staff :

(Staff form non state payment scheme)

b) Non-Teaching Staff :

(i) Pay & Allowances

(viii) Provident Fund

(xv) Leave Travel Concession

(xvi) Encashment of Leave

12,12,588	58,70,000	16,60,024	24,91,000	61,64,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
12,12,588	58,73,000	16,60,024	24,94,000	61,67,000

(अ) सेठ वालचंद हिराचंद न्यास

(अ) शिक्षक कर्मचारी

वेतन आणि भत्ते

भविष्यनिर्वाह निधी

रजेचे रोखीकरण

इतर बाबी

प्रवास

आकस्मिक खर्च

A) Late Seth Walchand HirachandEndowment Chair

(a) Teaching Staff

(i) Pay & Allowance

(ii) Provident Fund

(xvi) Encashment of Leave

(c) Other Items

(d) (i) Travel

(ii) Contingencies

26,350	16,85,000	26,350	40,000	17,54,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	25,000	0	25,000	25,000
0	1,000	0	1,000	1,000
26,350	17,13,000	26,350	68,000	17,82,000

Total C/F.

4,65,84,160 8,62,73,000 3,01,33,585 4,54,07,000 8,55,26,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

Total C/F.

3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,65,84,160	8,62,73,000	3,01,33,585	4,54,07,000	8,55,26,000
(ब)डॉ.डी.टी लकडावाला अध्यासन नियोजन आणि विकास	B) Dr. D.T.LAKDAWALA CHAIR in Planing & Development					
वेतन आणि भत्ते	(I) Pay & Allowances	0	15,14,000	0	15,14,000	15,83,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	15,17,000	0	15,17,000	15,86,000
इतर बाबी	(C) Computer Operator					
पुस्तक व नियतकालिके	(I) Books & Journals	0	1,000	0	1,000	1,000
आकस्मिक खर्च	(ii) Contengencies	0	1,000	0	1,000	1,000
साहित्य/संगणक सुटे भाग	(iii) Consumables / Comp. Peripharals	0	1,000	0	1,000	1,000
प्रवास	(iv) Traveling Expenses	0	1,000	0	1,000	1,000
शिबिर/ प्रकाशने	(v) Seminar / Publications	0	1,000	0	1,000	1,000
लेखन सामुग्री	(vi) Stationery	0	1,000	0	1,000	1,000
		0	6,000	0	6,000	6,000
(क)डॉ.विभूती शुक्ला स्मरणार्थ कक्ष "अर्बन इकॉनॉमिक्स व रिजनल डेव्हलपमेंट"	(C) DR. VIBHOOTI SHUKLA MEMORIAL UNIT IN "URBAN ECONOMICS & REGIONAL DEVELOPMENT					
(अ) शिक्षक कर्मचारी	(A) Teaching Staff:					
वेतन आणि भत्ते	(I) Pay & Allowances	3,65,589	15,14,000	1,21,863	1,83,000	15,83,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		3,65,589	15,17,000	1,21,863	1,86,000	15,86,000
	Total C/F.	4,69,49,749	8,93,13,000	3,02,55,448	4,71,16,000	8,87,04,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

Total C/F.

3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,69,49,749	8,93,13,000	3,02,55,448	4,71,16,000	8,87,04,000
पी.एच.डी.साठी सन्मान्य सदस्यत्व (ड)इतर प्रकार	(c.) FELLOWSHIP FOR Ph.D. (d) OTHER ITEMS :					
पुस्तके / नियतकालिके	(i) Books/Journals	0	1,000	0	1,000	1,000
आकस्मिक खर्च/लेखन सामुग्री	(ii) Contingencies/Stationery	0	1,000	0	1,000	1,000
शिबिरे	(iii) Seminars/Memorial Lectures	0	1,000	0	1,000	1,000
लेखन सामुग्री	(iv) Stationery	0	1,000	0	1,000	1,000
प्रवास	(v) Travel	0	1,000	0	1,000	1,000
संशोधन शिष्यवृत्ती	Research Fellowship	0	1,000	0	1,000	1,000
		0	6,000	0	6,000	6,000
(ड)आर.बी.आय.स्थायीदान निधी अध्यासन"चलन अर्थशास्त्र अभ्यास"	(D) RBI ENDOWMENT CHAIR IN MONETARY ECONOMICS					
(अ)शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	53,986	15,14,000	53,986	81,000	15,83,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		53,986	15,16,000	53,986	83,000	15,85,000
संशोधन सहाय्यक	RESEARCH ASSOCIATE :					
(ब)शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	0	96,000	0	96,000	96,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	98,000	0	98,000	98,000
संशोधन कर्मचारी	RESEARCH STAFF :					
पुस्तके / नियतकालिके	(i) Books/Journals	0	1,00,000	0	1,00,000	1,00,000
आकस्मिक खर्च/लेखन सामुग्री	(ii) Contingencies/Stationery	0	50,000	0	50,000	50,000
शिबिरे	(iii) Seminars/Memorial Lectures	0	1,00,000	0	1,00,000	1,00,000
लेखन सामुग्री	(iv) Stationery	0	50,000	0	50,000	50,000
प्रवास	(v) Travel	0	50,000	0	50,000	50,000
		0	3,50,000	0	3,50,000	3,50,000

Total C/F.

4,70,03,735 9,12,83,000 3,03,09,434 4,76,53,000 9,07,43,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

Total C/F.

3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,70,03,735	9,12,83,000	3,03,09,434	4,76,53,000	9,07,43,000
(इ)डॉ बाबासाहेब आंबेडकर यांचेराजकीय अर्थशास्त्र या विषयाचे अध्यासन	<u>(E) DR. BABASAHEB AMBEDKAR CHAIR IN POLITICAL ECONOMY</u>					
वेतन आणि भत्ते	(i) Pay & Allowances	0	15,14,000	0	15,14,000	15,83,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	15,16,000	0	15,16,000	15,85,000
सहाय्यक संशोधन	<u>RESEARCH ASSOCIATES :</u>					
वेतन आणि भत्ते	(i) Pay & Allowances	0	96,000	0	96,000	96,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	98,000	0	98,000	98,000
संशोधन सन्मान्य सदस्यत्व	<u>RESEARCH FELLOWSHIP :</u>					
पुस्तके / नियतकालिके	(i) Books/Journals	0	1,00,000	0	1,00,000	1,00,000
आकस्मिक खर्च/लेखन सामुग्री	(ii) Contingencies/Stationery	0	50,000	0	50,000	50,000
शिबिरे	(iii) Seminars/Memorial Lectures	0	1,00,000	0	1,00,000	1,00,000
लेखन सामुग्री	(iv) Stationery	0	50,000	0	50,000	50,000
प्रवास	(v) Travel	0	10,000	0	10,000	10,000
संशोधन शिष्यवृत्ती	(vi) Research Fellowship	0	1,000	0	1,000	1,000
		0	3,11,000	0	3,11,000	3,11,000
विविध वस्तु विनिमय	<u>MULTI COMMODITY EXCHANGE UNIT</u>					
कक्ष	<u>1. SALARIES:</u>					
वेतन	2) Unapproved Staff					
(2)अनुदान बाह्य पदे	a) Teaching Staff					
अ)शिक्षक कर्मचारी	(i) Pay & Allowances	0	1,000	0	1,000	1,000
वेतन आणि भत्ते	(iii) Contingency	0	1,000	0	1,000	1,000
आकस्मिक खर्च	(iv) Stationery (Books)	0	1,000	0	1,000	1,000
	Research Fellowship	0	1,000	0	1,000	1,000
		0	4,000	0	4,000	4,000
6. .	<u>6. SERVICES :</u>					
सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
दूरध्वनी (अ) '0' सेवा	(B) Direct Line	0	50,000	0	50,000	50,000
(ब) थेट सेवा	(ii) Electricity	0	1,000	0	1,000	1,000
विद्युत		0	52,000	0	52,000	52,000
7. .दुरुस्ती व परिरक्षण	<u>7. REPAIRS & MAINTENANCE :</u>	2,34,418	3,50,000	1,39,809	3,50,000	3,50,000
12. जाहिरात	<u>12. ADVERTISEMENTS :</u>	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामुग्री आणि कागद आणि टपाल	<u>13. PRINTING,STATIONERY, PAPER AND POSTAGE :</u>	2,30,877	2,50,000	1,10,932	2,50,000	2,50,000
	Total C/F.	4,74,69,030	9,38,65,000	3,05,60,175	5,02,35,000	9,33,94,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	3,13,26,889	9,21,83,000	2,80,38,234	5,02,98,900	9,01,46,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,65,78,652	-30,73,000	-25,81,385	-10,12,100	-47,14,000

एकूण आवर्ती	Total Recurring	4,79,05,541	9,52,56,000	3,06,19,619	5,13,11,000	9,48,60,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,23,112	-8,00,000	-33,148	-7,50,000	-5,01,000

एकूण अनावर्ती	Total Non-Recurring	1,23,112	8,00,000	33,148	7,50,000	5,01,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,74,69,030	9,38,65,000	3,05,60,175	5,02,35,000	9,33,94,000
17. पदव्युत्तर शिष्यवृत्ती,सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	30,000	0	30,000	30,000
पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D.Degree :	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यपक व व्याख्याते	(iv) Visiting Professors/Lecurers	0	50,000	0	2,00,000	2,00,000
शैक्षणिक सहल, कार्यक्षेत्रिय अभ्यास	(v) Students Tours & Field Studies :	0	25,000	0	25,000	25,000
	(vi) Speial Guest Lecturer	0	1,00,000	0	1,00,000	1,00,000
	(vii) Student Travel for Conference	0	25,000	0	25,000	25,000
		0	2,31,000	0	3,81,000	3,81,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :					
शिबिरे	(I) Seminars	3,000	10,000	0	10,000	10,000
19. ग्रंथालय	19. LIBRARY					
	(iv) E-Journals and Databases	2,96,037	3,00,000	4,467	50,000	3,00,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS AND CONTRIBUTION :					
अनुदान व अंशदान	(ii) Grants & Contribution :	0	15,000	0	15,000	15,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(I) Hospitality	18,797	1,00,000	2,488	75,000	1,00,000
आकस्मिक खर्च	(iii) Contingencies	15,115	75,000	7,400	1,25,000	1,00,000
सांख्यिक सहाय्यक	(v) Statistical Assistance	0	60,000	0	60,000	60,000
प्राधिकारी सभा खर्च	(V) Expenses on Authority meeting	92,562	2,00,000	27,279	1,50,000	2,00,000
विद्यार्थ्यांचे कार्यक्रम	(vi) Students activities	11,000	2,00,000	2,800	1,00,000	1,50,000
	(vii) Incentive for facility to Conduct Reseach		1,00,000	0	10,000	50,000
	(vii) Centenary Year Celebration					
	(viii) Examination	0	1,00,000	15,010	1,00,000	1,00,000
		1,37,474	8,35,000	54,977	6,20,000	7,60,000
एकूण आवर्ती	Total Recurring	4,79,05,541	9,52,56,000	3,06,19,619	5,13,11,000	9,48,60,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENT	67,600	3,50,000	0	3,50,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE AND FIXTURE	0	1,50,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	55,512	1,00,000	33,148	1,00,000	1,000
7. स्थयीदान	7. ENDOWMENT					
	<u>1. RBI Endowment Chair in Monetary Economics</u>					
	1. Equipment	0	50,000	0	50,000	50,000
	2. Computer and Software	0	50,000	0	50,000	50,000
	<u>2. Dr. Babasaheb Ambedkar Chair in Political Economy</u>					
	1. Equipment	0	50,000	0	50,000	50,000
	2. Computer and Software	0	50,000	0	50,000	50,000
एकूण अनावर्ती	Total Non-Recurring	1,23,112	8,00,000	33,148	7,50,000	5,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF ENGLISH

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	74,75,424	2,71,96,000	76,16,474	1,14,25,000	2,87,82,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	13,12,005	35,71,000	14,72,608	22,09,000	38,31,000
		87,87,429	3,07,67,000	90,89,082	1,36,34,000	3,26,13,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(I) Tuition Fees	6,92,500	12,05,000	6,95,000	9,95,000	12,05,000
अभ्यासक्रम शुल्क	(4) Course Fees					
अभ्यासक्रम शुल्क	(i) Course Fees	0	2,52,000	0	2,52,000	2,52,000
		6,92,500	14,57,000	6,95,000	12,47,000	14,57,000
५. इतर शुल्क	5. OTHER FEES	3,04,253	4,50,000	2,13,355	2,50,000	5,00,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of Publication	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc.	30,350	25,000	13,550	25,000	25,000
इतर जमा	(9) Other Income	0	1,000	0	1,000	1,000
		30,350	26,000	13,550	26,000	26,000

Total C/F.

98,14,532	3,27,05,000	1,00,10,987	1,51,62,000	3,46,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
इंग्रजी भाषा विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन	1) Approved Staff : (Under S.P.S.)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	1,30,29,902	2,71,96,000	92,75,575	1,39,14,000	2,87,82,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		1,30,29,902	2,71,99,000	92,75,575	1,39,17,000	2,87,85,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	22,63,606	35,71,000	17,77,491	26,67,000	38,31,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	23,260	24,000	15,896	24,000	25,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		22,86,866	36,16,000	17,93,387	27,12,000	38,77,000
(2) अनुदान बाह्य पदे	2) (Unapproved Staff) :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	2,80,000	0	2,80,000	2,92,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	2,82,000	0	2,82,000	2,94,000
2. मानधन	2. REMUNERATION	0	6,000	0	6,000	6,000
6. सेवा	6. SERVICES:					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	79,427	1,50,000	6,327	1,00,000	1,50,000

Total C/F.

1,53,96,195	3,12,56,000	1,10,75,289	1,70,20,000	3,31,15,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-57,23,798	7,43,000	-10,68,828	-22,40,000	7,80,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-60,916	-7,50,000	0	-7,70,000	-5,51,000

एकूण अनावर्ती	Total Non-Recurring	60,916	7,50,000	0	7,70,000	5,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
इंग्रजी भाषा विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,53,96,195	3,12,56,000	1,10,75,289	1,70,20,000	3,31,15,000
12. जाहिरात	12. ADVERTISEMENTS :		10,000		10,000	10,000
13. मुद्रण, लेखन साहित्य कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	33,904	80,000	1,147	80,000	80,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. MATERIALS, CONSUMABLES STORES & CHEMICALS	0	1,000	0	1,000	1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यपक व व्याख्याते विद्यार्थी सहल व क्षेत्रीय अभ्यास विशेष अभ्यागत व्याख्याते	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (1) Merit Scholarships (2) Fellowship for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers (v) Students Tours and Field Studies (v) Special Guest Lectures	0 35,732 0 40,970 76,702	25,000 65,000 20,000 50,000 1,60,000	0 0 0 0 1,45,000	25,000 50,000 20,000 50,000 1,60,000	25,000 65,000 20,000 50,000 1,60,000
18. शिबिरे, चर्चासत्रे आणि परिषदा कायशाळा	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (iii) Workshop	0 0	10,000 1,00,000	0 0	10,000 40,000	10,000 1,00,000
21. सभासदत्व आणि वर्गणी सदस्यत्व	21. MEMBERSHIPS AND CONTRIBUTION : (i) Membership	0	10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील. तरतूद प्रमाणपत्र आणि पदविका अभ्यासक्रम	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (iv) M.Phil. Provisions (vii) Certificate and Diploma Course	16,788 2,601 12,140 0 31,529	25,000 30,000 30,000 2,50,000 3,35,000	2,589 790 0 0 3,379	25,000 30,000 30,000 1,000 86,000	25,000 30,000 30,000 2,50,000 3,35,000
एकूण आवर्ती	Total Recurring	1,55,38,330	3,19,62,000	1,10,79,815	1,74,02,000	3,38,21,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	17,616	2,50,000	0	3,70,000	2,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :		3,00,000	0	2,00,000	3,00,000
6. पुस्तके	6. BOOKS	43,300	2,00,000	0	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	60,916	7,50,000	0	7,70,000	5,51,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF EDUCATION**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	35,03,351	1,51,93,000	32,59,036	48,89,000	1,34,05,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	10,16,608	19,05,000	10,09,752	15,15,000	20,23,000
		45,19,959	1,70,98,000	42,68,788	64,04,000	1,54,28,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	5,95,000	6,40,000	3,40,000	6,40,000	6,40,000
पदव्युत्तर सूचना व संशोधन	(3) Fees incidental to Post Graduate					
विषयक शुल्क	Instruction & Research					
प्रयोगशाला शुल्क	(iii) Laboratory Fees	2,79,250	2,10,000	1,36,625	2,10,000	2,10,000
		8,74,250	8,50,000	4,76,625	8,50,000	8,50,000
५. इतर शुल्क	5. OTHER FEES :	1,20,305	2,00,000	48,447	50,000	2,00,000
	(i) Certificate Courses	0	1,00,000	0	1,00,000	1,00,000
		1,20,305	3,00,000	48,447	1,50,000	3,00,000
१०. प्रकाशन	10. PUBLICATIONS :	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	16,100	15,000	5,460	15,000	15,000

Total C/F.

55,30,614	1,82,64,000	47,99,320	74,20,000	1,65,94,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
शिक्षणशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	61,06,453	1,51,93,000	39,68,954	59,54,000	1,34,05,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(XI) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		61,06,453	1,51,96,000	39,68,954	59,57,000	1,34,08,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	17,71,981	19,05,000	12,29,707	18,45,000	20,23,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
		17,71,981	19,27,000	12,29,707	18,67,000	20,45,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	26,55,266	33,00,000	21,46,137	32,20,000	35,35,000
भविष्यनिर्वाह निधी	(v) Provident Fund	1,40,970	1,46,000	98,560	1,48,000	1,51,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		27,96,236	34,48,000	22,44,697	33,70,000	36,88,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	2,29,456	11,25,000	4,13,438	6,21,000	12,48,000
भविष्यनिर्वाह निधी	(v) Provident Fund	29,129	27,000	26,596	40,000	37,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		2,58,585	11,53,000	4,40,034	6,62,000	12,86,000
2. मानधन	2. REMUNERATION					
परिक्षा	Examination	0	4,000	0	4,000	4,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	763	14,000	763	14,000	14,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		763	16,000	763	16,000	16,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,57,249	1,50,000	57,866	1,50,000	1,50,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	39,729	50,000	14,042	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	25,000	0	25,000	25,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,23,770	1,00,000	28,029	1,00,000	1,00,000
15. भांडार साहित्य आणि रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :					
भांडार साहित्य	(I) Materials	25,509	50,000	6,148	50,000	50,000
Total C/F.		1,12,80,275	2,21,19,000	79,90,240	1,22,51,000	2,08,22,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-58,98,479	-43,10,000	-32,19,994	-51,02,000	-44,89,000

B - NON - RECURRING ACCOUNT

एकूण अनावर्ती	Total Non- Recurring	78,847	4,00,000	0	3,00,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
शिक्षणशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,12,80,275	2,21,19,000	79,90,240	1,22,51,000	2,08,22,000
17. पदव्युत्तर शिष्यवृत्ती,सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यपक व व्याख्याते शैक्षणिक सहल विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv)Visiting Professors/Lecturers (v) Students Tours & Field Studies (v) Special Gust Lectures	0 25,000 93,500 0 0	25,000 1,00,000 50,000 30,000 2,05,000	0 18,500 0 0 18,500	25,000 1,00,000 1,000 25,000 1,51,000	25,000 1,00,000 1,000 25,000 1,51,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :	0	10,000	0	10,000	10,000
20. प्रकाशन	20. Publication	0	50,000	0	10,000	10,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च एम्.फील.	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) M.Phil. (v) Centre for Disability Studies (vi) Certificate Course Diploma	11,287 41,829 2,202 0 0	30,000 50,000 0 10,000 1,00,000	2,280 8,294 0 0 0	30,000 50,000 0 10,000 10,000	30,000 50,000 0 0 10,000
एकूण आवर्ती	Total Recurring	1,14,29,093	2,25,74,000	80,19,314	1,25,22,000	2,10,83,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	0	1,50,000	0	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	1,50,000	0	50,000	50,000
6. पुस्तके	6. BOOKS	78,847	1,00,000	0	1,00,000	1,000
एकूण अनावर्ती	Total Non- Recurring	78,847	4,00,000	0	3,00,000	2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF FOLK ARTS
(LOK KALA ACADEMY)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	0	2,37,000	0	2,37,000	2,47,000
३. परिक्षा शुल्क	3. EXAMINATION FEES :	1,00,000	30,000	0	12,000	12,000
४. परिपाठ शुल्क	4. TUITION FEES :					
	(i) Tuition Fees	0	3,00,000	62,070	3,00,000	3,00,000
	(iv) Course Fees					
	(1) Course fees	0	10,000	0	10,000	10,000
		0	3,10,000	62,070	3,10,000	3,10,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	(vi) Library Fees	0	5,000	1,000	5,000	5,000
प्रवेश व नोंदणी शुल्क	(x) Admission & Registration Fees	0	30,000	1,000	30,000	25,000
		0	35,000	2,000	35,000	30,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	0	10,000	10,235	10,000	10,000
वार्षिक उत्सवची जमा	(ii) Income from Annual Festival	0	1,000	0	1,000	1,000
इतर जमा	(iii) Other Income	0	1,000	0	1,000	1,000
	(iv) Sponership/ Donation	0	2,00,000	0	2,00,000	2,00,000
		0	2,12,000	10,235	2,12,000	2,12,000

Total C/F.

1,00,000

8,24,000

74,305

8,06,000

8,11,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
लोककला अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(ब) शिक्षक कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,37,000	0	2,37,000	2,47,000
डी.सी.पी.एस	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
अतिकालिक भत्ता	(xiii) Overtime	0	2,000	0	2,000	2,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	2,51,000	0	2,51,000	2,61,000
(2) अनुदान बाह्य पदे	2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	28,65,975	53,34,000	20,52,596	30,79,000	56,48,000
डी.सी.पी.एस	(v) D.C.P.S./P.F.	2,22,559	2,22,000	1,57,120	2,36,000	2,43,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		30,88,534	55,58,000	22,09,716	33,17,000	58,93,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	8,57,000	0	8,57,000	8,65,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	8,59,000	0	8,59,000	8,67,000
2. मानधन	2. REMUNERATION		5,000		5,000	5,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	19,390	20,000	735	10,000	20,000
6. सेवा (i) दूरध्वनी	6. SERVICES : (i) Telephone	13,000	30,000	6,500	30,000	30,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS AND MAINTENANCE					
संगीत वाद्य साधनसामुग्री	(i) Musical Instruments	30,000	2,00,000	0	1,00,000	1,50,000
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	55,894	1,50,000	3,963	1,00,000	1,00,000
		85,894	3,50,000	3,963	2,00,000	2,50,000

Total C/F.

32,06,818	70,73,000	22,20,914	46,72,000	73,26,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF FOLK ARTS
(LOK KALA ACADEMY)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
	Total B/F	1,00,000	8,24,000	74,305	8,06,000	8,11,000

A - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-36,97,341	-74,74,000	-23,14,170	-51,01,000	-77,15,000

एकुण आवर्ती	Total Recurring	37,97,341	82,98,000	23,88,475	59,07,000	85,26,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,75,335	-10,50,000	-28,672	-8,50,000	-10,01,000

एकुण अनावर्ती	Total Non-Recurring	2,75,335	10,50,000	28,672	8,50,000	10,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
लोककला अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	32,06,818	70,73,000	22,20,914	46,72,000	73,26,000
12. जाहिरात (i) इतर	12. ADVERTISEMENT : (i) Others	9,072	75,000	0	50,000	50,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	19,026	30,000	8,854	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती,सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यपक व व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (iv)Visiting Professors/Lecturers (v) Special Gust Lectures	0 1,66,875 0 1,66,875	10,000 2,00,000 50,000 2,60,000	0 47,250 0 47,250	10,000 2,00,000 50,000 2,60,000	10,000 2,00,000 50,000 2,60,000
18. शिबिरे, चर्चासत्रे आणि परिषदा कार्यशाळा शैक्षणिक सहल	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (1) Work Shop (2) Study Tour	1,36,254 45,815 1,82,069	10,000 2,00,000 2,10,000	0 17,890 17,890	5,000 2,00,000 2,05,000	10,000 2,00,000 2,10,000
19. ग्रंथालय(ii)नियतकालिके आणि मासिके	19. LIBRARY:(ii) Journals & Periodicals	11,558	15,000	3,726	15,000	15,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च वार्षिक संमेलन /कार्यक्रम	23. MISCELLANEOUS (i) Hospitality (ii) Contingencies (iii) Annual Function & Prog. Exp.	40,593 65,715 95,615 2,01,923	60,000 75,000 5,00,000 6,35,000	38,552 13,550 37,739 89,841	1,00,000 75,000 5,00,000 6,75,000	60,000 75,000 5,00,000 6,35,000
एकुण आवर्ती	Total Recurring	37,97,341	82,98,000	23,88,475	59,07,000	85,26,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS :(including software)	0	5,00,000	26,572	5,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	2,68,810	5,00,000	0	3,00,000	5,00,000
6. पुस्तके	6. BOOKS :	6,525	50,000	2,100	50,000	1,000
एकुण अनावर्ती	Total Non-Recurring	2,75,335	10,50,000	28,672	8,50,000	10,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SHAHIR AMAR SHAIKH CHAIR**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
७ . व्याज	7. INTEREST	0	2,00,000	0	2,00,000	2,00,000
११ . किरकोळ जमा	11. SUNDRY INCOME : (iv) Sponership/ Donation	0	1,00,000	0	1,00,000	1,00,000
		0	3,00,000	0	3,00,000	3,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-17,98,980	-20,38,900	-8,73,669	-13,22,000	-21,40,000

एकूण आवर्ती	Total Recurring	17,98,980	23,38,900	8,73,669	16,22,000	24,40,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-3,00,000	0	-1,75,000	-3,10,000

एकूण अनावर्ती	Total Non-Recurring	0	3,00,000	0	1,75,000	3,10,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
शाहिर अमरशेख अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2)अनुदान बाह्य पदे	(2)Unapproved Staff					
(अ)शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	9,00,000	9,00,000	3,60,000	5,40,000	9,00,000
(ब)शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	8,60,922	8,66,400	4,92,623	7,39,000	10,00,000
डी.सी.पी.एस्	(v) Provident Fund	38,058	37,500	21,046	32,000	50,000
अतिकालिक भत्ता	(b) Over time	0	25,000	0	25,000	25,000
		17,98,980	18,28,900	8,73,669	13,36,000	19,75,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES		10,000		10,000	10,000
6. सेवा	6. SERVICES					
दूरध्वनी	l)Telephone	0	10,000	0	10,000	10,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS AND MAINTENANCE					
कार्यालयीन वाहनाचे परिरक्षण	(i) Maintenance of office cars including f	0	1,00,000	0	50,000	1,00,000
इतर	(ii) other	0	40,000	0	20,000	40,000
		0	1,40,000	0	70,000	1,40,000
12. जाहिरात	12. ADVERTISEMENTS	0	10,000	0	10,000	10,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING,STATIONERY,PAPER					
कागद आणि टपाल	AND POSTAGE	0	30,000	0	10,000	30,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUM &	0	10,000	0	10,000	10,000
	CONFERENCE					
19. ग्रंथालय	19. LIBRARY					
नियतकालिके आणि मासिके	(i) Journals & Periodicals	0	5,000	0	6,000	10,000
20. प्रकाशन	20. Publication	0	75,000	0	25,000	75,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य	(i) Hospitality	0	20,000	0	10,000	20,000
आकस्मिक खर्च	(ii) Contingencies	0	50,000	0	25,000	50,000
संशोधन व सहल	(iii) Students Research & Tour	0	1,50,000	0	1,00,000	1,00,000
		0	2,20,000	0	1,35,000	1,70,000
एकूण आवर्ती	Total Recurring	17,98,980	23,38,900	8,73,669	16,22,000	24,40,000
अनावर्ती खाते						
3. साधनसामुग्री	3.EQUIPMENTS	0	1,50,000	0	1,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4.FURNITURE & FIXTURES	0	1,00,000	0	50,000	1,00,000
6. पुस्तके	6. BOOKS	0	50,000	0	25,000	10,000
एकूण अनावर्ती	Total Non-Recurring	0	3,00,000	0	1,75,000	3,10,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF FRENCH

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	38,88,984	1,27,05,000	38,69,800	58,05,000	1,34,35,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	0	2,44,000	1,03,477	1,56,000	2,51,000
		38,88,984	1,29,49,000	39,73,277	59,61,000	1,36,86,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	9,62,640	2,87,000	8,13,200	8,13,000	8,13,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्रे आणि पदविका शुल्क	(xii) Certificate and Dip. Course Fees	33,975	16,58,000	7,28,000	7,28,000	16,58,000
१०. प्रकाशने	10. Publications					
	1. Sale of Publications	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुनप्राप्ती	1. Sale proceeds of handbooks etc	15,410	20,000	8,850	20,000	20,000
जाहिरातीवरील कमिशन	4. Commission on Advertisements	15,410	20,000	8,850	20,000	20,000

Total C/F.

49,01,009	1,49,15,000	55,23,327	75,23,000	1,61,78,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
फ्रेंच विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	(a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	0	1,27,05,000	0	1,27,05,000	1,34,35,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		0	1,27,08,000	0	1,27,08,000	1,34,38,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,44,000	0	2,44,000	2,51,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	5,00,000	0	5,00,000	5,00,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	7,46,000	0	7,46,000	7,53,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	12,53,000	0	12,53,000	12,53,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	12,55,000	0	12,55,000	12,55,000
2. मानधन	2. REMUNERATION :					
परिक्षा	(i) Examination	0	1,000	0	1,000	1,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	41,522	1,00,000	5,301	60,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS :	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	80,864	75,000	31,098	1,00,000	75,000

Total C/F.

1,22,386	1,48,89,000	36,399	1,48,74,000	1,56,26,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF FRENCH**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	49,01,009	1,49,15,000	55,23,327	75,23,000	1,61,78,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	42,44,553	-12,14,000	52,73,928	-85,91,000	-6,88,000

एकूण आवर्ती	Total Recurring	49,01,009	1,61,29,000	55,23,327	1,61,14,000	1,68,66,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-4,50,000	0	-2,50,000	-4,01,000

एकूण अनावर्ती	Total Non-Recurring	0	4,50,000	0	2,50,000	4,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
फ्रेंच विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,22,386	1,48,89,000	36,399	1,48,74,000	1,56,26,000
17. पदव्युत्तर शिष्यवृत्ती,सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यपक व व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (iv)Visiting Professors/Lecturers (v) Special Gust Lectures	9,000 1,57,750 20,500 1,87,250	9,000 2,00,000 1,00,000 3,09,000	0 48,000 0 48,000	9,000 2,00,000 1,00,000 3,09,000	9,000 2,00,000 1,00,000 3,09,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे शैक्षणिक सहल	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (I) Seminars (iv) Study Tours	850 0	10,000 50,000	0 0	10,000 50,000	10,000 50,000
20. प्रकाशने	20. PUBLICATIONS :	0	1,000	0	1,000	1,000
21. सभासदत्व व योगदान	21. MEMBERSHIP & CONTRIBUTION	0	1,00,000	0	1,00,000	1,00,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च प्रमाणपत्र आणि पदविका अभ्यासक्रम	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) Certificate and Diploma Course	255 1,965 3,43,750 3,45,970	50,000 20,000 7,00,000 7,70,000	0 0 1,65,000 1,65,000	50,000 20,000 7,00,000 7,70,000	50,000 20,000 7,00,000 7,70,000
एकूण आवर्ती	Total Recurring	6,56,456	1,61,29,000	2,49,399	1,61,14,000	1,68,66,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENT	0	2,00,000	0	1,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	2,00,000	0	50,000	2,00,000
6. पुस्तके	6. BOOKS	0	50,000	0	1,00,000	1,00,000

एकूण अनावर्ती

Total Non-Recurring

0	4,50,000	0	2,50,000	4,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GERMAN

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	56,26,171	1,46,78,000	55,39,390	83,10,000	1,53,40,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	5,52,479	11,05,000	2,87,624	4,32,000	4,24,000
		61,78,650	1,57,83,000	58,27,014	87,42,000	1,57,64,000
३. परिक्षा शुल्क	3. EXAMINATION FEES	0	1,05,000	0	1,05,000	1,05,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	60,86,480	44,50,000	49,61,520	50,00,000	50,00,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र आणि पदविका शुल्क	(xii) Certificate and Dip. Course Fees	58,225	40,00,000	33,400	40,00,000	40,00,000
(ग्रंथालय आणि इतर)	(Library & others)					
१०. प्रकाशने	10. PUBLICATION :					
	1. Sale of Publication	12,000	20,000	0	20,000	20,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	5,10,720	1,20,000	1,21,550	1,22,000	1,22,000

Total C/F.

1,28,46,075	2,44,78,000	1,09,43,484	1,79,89,000	2,50,11,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जर्मन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	98,06,595	1,46,78,000	67,46,038	1,01,20,000	1,53,40,000
भविष्यनिवाह निधी	(V) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		98,06,595	1,46,81,000	67,46,038	1,01,23,000	1,53,43,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	9,62,988	11,05,000	3,50,277	5,26,000	4,24,000
भविष्यनिवाह निधी	(V) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	6,36,000	5,99,693	6,36,000	1,00,000
		9,62,988	17,42,000	9,49,970	11,63,000	5,25,000
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	7,06,000	0	7,06,000	7,34,000
भविष्यनिवाह निधी	(V) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	7,08,000	0	7,08,000	7,36,000
2. मानधन	2. REMUNERATION					
परिक्षा	1. Examination	0	70,000	0	70,000	70,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	80,413	80,000	11,812	80,000	80,000
12. जाहिरात	12. ADVERTISEMENTS :	97,762	1,25,000	1,24,047	1,50,000	1,50,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,19,870	2,00,000	1,00,955	1,50,000	1,50,000
Total C/F.		1,10,67,628	1,76,09,000	79,32,822	1,24,47,000	1,70,57,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GERMAN**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,28,46,075	2,44,78,000	1,09,43,484	1,79,89,000	2,50,11,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-46,37,563	-17,97,000	3,78,942	-26,66,000	3,46,000

एकूण आवर्ती	Total Recurring	1,74,83,638	2,62,75,000	1,09,43,484	2,06,55,000	2,50,11,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,76,248	-6,00,000	-91,384	-4,50,000	-3,01,000

एकूण अनावर्ती	Total Non-Recurring	4,76,248	6,00,000	91,384	4,50,000	3,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जर्मन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,10,67,628	1,76,09,000	79,32,822	1,24,47,000	1,70,57,000
17. पदव्युत्तर शिष्यवृत्ती सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (iv) Visiting Professors/Lectuerers (v) Special Gust Lectures	0 27,24,250 24,000 27,48,250	6,000 35,00,000 50,000 35,56,000	0 10,00,250 0 10,00,250	8,000 30,00,000 50,000 30,58,000	8,000 20,00,000 50,000 20,58,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (I) Seminars	1,34,387	10,000	12,150	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	10,00,000	0	5,00,000	5,00,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील. प्रमाणपत्र आणि पदविका अभ्यासक्रम	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) M.Phil. (iv) Certificate and Diploma Course (v) Content Development (Digital & Online)	4,097 30,703 33,00,000 1,98,573 35,33,373	50,000 50,000 30,00,000 10,00,000 41,00,000	337 2,883 15,97,000 19,100 16,19,320	20,000 20,000 45,00,000 1,00,000 46,40,000	20,000 20,000 45,00,000 5,00,000 50,40,000
एकूण आवर्ती	Total Recurring	1,74,83,638	2,62,75,000	1,05,64,542	2,06,55,000	2,46,65,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	3,40,488	4,00,000	46,664	2,50,000	2,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	23,311	50,000	16,712	50,000	50,000
5. पुस्तके	6. BOOKS	1,12,449	1,50,000	28,008	1,50,000	1,000

एकूण अनावर्ती

Total Non-Recurring

4,76,248	6,00,000	91,384	4,50,000	3,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GUJARATI

જમા	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
૧. શાસકીય અનુદાન	1. GOVERNMENT GRANTS					
(1) રાજ્ય સરકાર	1 State Government					
વેતન અનુદાન યોજના	Salary Payment Scheme :					
(અ) શિક્ષક કર્મચારી	(a) Teaching Staff :	51,10,329	1,09,50,000	51,81,447	77,73,000	1,17,00,000
(બ) શિક્ષકેત્તર કર્મચારી	(b) Non-Teaching Staff	0	5,08,000	1,47,137	2,21,000	5,15,000
		51,10,329	1,14,58,000	53,28,584	79,94,000	1,22,15,000
૪. પરિપાઠ શુલ્ક	4. TUITION FEES :					
પરિપાઠ શુલ્ક	(1) Tuition Fees	1,42,600	2,00,000	60,000	2,00,000	2,00,000
૫. ઇતર શુલ્ક	5. OTHER FEES:	37,665	50,000	9,000	50,000	50,000
૧૦. પ્રકાશને	10. PUBLICATION :					
પ્રકાશન વિક્રી	(a) sale of Publication	0	10,000	0	10,000	10,000
૧૧. કિરકોઠા જમા	11. SUNDRY INCOME :					
લઘુપુસ્તિકા ઇ.ચ્યા વિક્રીપાસુન પ્રાપ્તી	(1) Sale proceeds of handbooks etc	150	2,000	0	2,000	2,000

Total C/F.

52,90,744	1,17,20,000	53,97,584	82,56,000	1,24,77,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गुजराती विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	89,07,468	1,09,50,000	63,10,125	94,66,000	1,17,00,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	15,000	0	15,000	15,000
		89,07,468	1,09,67,000	63,10,125	94,83,000	1,17,17,000
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	5,08,000	1,79,188	2,69,000	5,15,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,00,000	0	1,00,000	1,00,000
		0	6,10,000	1,79,188	3,71,000	6,17,000
(2) अनुदान बाह्य पदे	2. Unapproved Staff					
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	4,10,497	5,07,000	3,05,050	4,58,000	5,46,000
भविष्यनिर्वाह निधी	(v) Provident Fund	33,196	32,000	22,882	35,000	36,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		4,43,693	5,50,000	3,27,932	5,04,000	5,93,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	29,018	30,000	19,212	30,000	30,000
12. जाहिरात	12. ADVERTISEMENTS :	700	10,000	0	10,000	10,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	21,360	30,000	14,105	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	1,000	0	2,000	2,000
पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D.Degree	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecturers	0	20,000	0	20,000	20,000
विशेष अभ्यागत व्याख्याते	(v) Special Guest Lectures	7,070	25,000	1,580	25,000	25,000
		7,070	47,000	1,580	48,000	48,000
Total C/F.		94,09,309	1,22,47,000	68,52,142	1,04,79,000	1,30,48,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GUJARATI**

જામા	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	52,90,744	1,17,20,000	53,97,584	82,56,000	1,24,77,000

સર્વસાધારણનિધીતૂન અંશદાન	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-42,20,440	-8,22,000	-14,59,924	-23,13,000	-6,61,000

એકૂળ આવર્તી	Total Recurring	95,11,184	1,25,42,000	68,57,508	1,05,69,000	1,31,38,000

B- NON - RECURRING ACCOUNT

સર્વસાધારણનિધીતૂન અંશદાન	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-33,580	-4,00,000	0	-4,00,000	-3,51,000

એકૂળ અનાવર્તી	Total Non-Recurring	33,580	4,00,000	0	4,00,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गुजराती विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	94,09,309	1,22,47,000	68,52,142	1,04,79,000	1,30,48,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे कार्यशाळा	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars (iii) Workshop	97,188 0	10,000 2,00,000	0 0	10,000 10,000	10,000 10,000
19. ग्रंथालय नियतकालिके आणि मासिके	19. LIBRARY (i) Journals & Periodicals	0	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	50,000	0	50,000	50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) M.Phil. Expenses	2,545 2,142 0	5,000 5,000 15,000	1,745 3,621 0	5,000 5,000 0	5,000 5,000 0
		4,687	25,000	5,366	10,000	10,000

एकूण आवर्ती	Total Recurring	95,11,184	1,25,42,000	68,57,508	1,05,69,000	1,31,38,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS	32,730	2,50,000	0	2,50,000	2,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	850	50,000	0	50,000	1,000

एकूण अनावर्ती	Total Non-Recurring	33,580	4,00,000	0	4,00,000	3,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GEOGRAPHY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	84,01,342	3,43,91,000	80,62,153	1,20,94,000	3,62,03,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	15,13,049	53,54,000	27,50,857	41,27,000	56,18,000
		99,14,391	3,97,45,000	1,08,13,010	1,62,21,000	4,18,21,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	4,72,334	4,00,000	1,68,000	2,00,000	4,00,000
अनुदेश व संशोधन यातील	(3) Fees incidental to Post Graduate					
आनुशांगिक शुल्क	Instruction & Research					
प्रयोगशाळा शुल्क	(iii) Laboratory Fees	7,08,500	5,50,000	1,40,000	5,50,000	5,50,000
		11,80,834	9,50,000	3,08,000	7,50,000	9,50,000
५. इतर शुल्क	5. OTHER FEE					
(ग्रंथालय आणि इतर शुल्क)	(Library Fee & others)	1,85,950	3,00,000	30,790	3,00,000	3,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc	9,350	10,000	1,500	10,000	10,000
जाहिरातीवरील कमिशन	4. Commission on Advertisements	9,350	10,000	1,500	10,000	10,000

Total C/F.

1,12,90,525	4,10,05,000	1,11,53,300	1,72,81,000	4,30,81,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
भूगोल विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	1,43,71,411	3,43,91,000	96,30,734	1,44,47,000	3,62,03,000
वेतन आणि भत्ते	(v) Provident Fund	2,72,396	2,65,000	1,87,602	2,82,000	2,90,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	30,000	0	30,000	30,000
रजा प्रवास सवलत	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		1,46,43,807	3,46,87,000	98,18,336	1,47,60,000	3,65,24,000
	b) Non-Teaching Staff :					
(ब) शिक्षकेतर कर्मचारी	(i) Pay & Allowances	25,95,513	53,54,000	33,21,522	49,83,000	56,18,000
वेतन आणि भत्ते	(viii) Provident Fund	41,780	43,000	28,556	43,000	45,000
भविष्यनिर्वाह निधी	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xv) Leave Travel Concession	0	45,000	0	45,000	45,000
रजा प्रवास सवलत		26,37,293	54,43,000	33,50,078	50,72,000	57,09,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	33,037	1,75,000	2,065	75,000	1,75,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :	0	50,000	0	10,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	1,000	0	1,000	50,000

Total C/F.

1,73,14,137	4,03,59,000	1,31,70,479	1,99,21,000	4,25,11,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF GEOGRAPHY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,12,90,525	4,10,05,000	1,11,53,300	1,72,81,000	4,30,81,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-62,50,383	46,000	-21,03,723	-31,27,000	0

एकूण आवर्ती	Total Recurring	1,75,40,908	4,10,05,000	1,32,57,023	2,04,08,000	4,30,81,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,32,364	-36,00,000	-39,530	-7,00,000	-12,01,000

एकूण अनावर्ती	Total Non-Recurring	2,32,364	36,00,000	39,530	7,00,000	12,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
भूगोल विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,73,14,137	4,03,59,000	1,31,70,479	1,99,21,000	4,25,11,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,32,063	1,00,000	35,455	1,00,000	1,00,000
15. सामग्री, उपभोग्य वस्तू, भांडार व रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :					
उपभोग्य वस्तू	(i) Consumables	12,906	50,000	31,219	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	30,000	0	10,000	30,000
पी.एच.डी.साठी संशोधन	(2) Fellowships for Research work for Ph.D.Degree					
करणा-यांना सन्मान्य शिष्यवृत्ती	(3) Visiting Professors/Lecturers	25,000	2,00,000	0	2,00,000	2,00,000
अभ्यागत प्राध्यापक/व्याख्याते	(4) Students Tours & Field Studies	10,000	1,00,000	5,745	75,000	1,00,000
शैक्षणिक सहल		35,000	3,30,000	5,745	2,85,000	3,30,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :					
शिबिरे	(i) Seminars	0	10,000	12,000	12,000	10,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(i) Hospitality	23,080	50,000	2,125	20,000	50,000
आकस्मिक खर्च	(iii) Contingencies	23,722	50,000	0	20,000	30,000
	(iv) Golden Jubilee Contribution	0	10,000	0	0	0
		46,802	1,10,000	2,125	40,000	80,000
एकूण आवर्ती	Total Recurring	1,75,40,908	4,09,59,000	1,32,57,023	2,04,08,000	4,30,81,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENT	1,35,364	25,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	97,000	10,00,000	39,530	4,00,000	10,00,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	2,32,364	36,00,000	39,530	7,00,000	12,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
२. इतर अनुदान	2. OTHER GRANTS : (American India Foundation)	0	50,00,000	8,58,250	17,16,000	25,00,000
३. परीक्षा शुल्क	3. EXAMINATION FEES :					
परीक्षा शुल्क	(I) Examination Fees	53,76,261	41,89,000	22,52,608	25,22,000	36,14,700
गुणांचे विवरण पत्र	(ii) Statement of Marks	65,350	60,000	33,800	60,000	60,000
अर्जाचा नमुना	(iii) Application Forms	1,64,010	2,50,000	12,660	50,000	50,000
दीक्षांत समारंभ	(v) Convocation	24,948	5,37,100	95,436	1,77,000	2,00,000
		56,30,569	50,36,100	23,94,504	28,09,000	39,24,700
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	14,19,43,500	15,96,64,800	3,30,20,087	11,47,57,800	15,43,26,500
सूचना व संशोधन यातील	(3) Fees incidental to Post-Graduate					
आनुशांगिक शुल्क	Instruction and Research	0	1,00,000	0	1,000	1,00,000
सूचना साहित्य	(I) Instructions Material	17,72,200	16,57,200	7,64,100	11,06,000	16,07,100
प्रयोगशाळा शुल्क	(iii) Laboratory Fees	26,23,529	82,45,400	14,41,364	27,33,600	78,95,100
विलंब आकार	(iv) Late Fees	13,390	50,000	1,500	10,000	50,000
		14,63,52,619	16,97,17,400	3,52,27,051	11,86,08,400	16,39,78,700
५. इतर शुल्क	5. OTHER FEES :					
स्थानांतर प्रमाणपत्रे शुल्क	(4) Transference Certificate Fees	11,000	10,000	7,100	10,000	10,000
संलग्नता शुल्क	(5) Affiliation/Collaboration Fees	40,000	60,000	40,000	40,000	40,000
ग्रंथालय शुल्क	(6) Library Fees	15,72,391	15,51,100	60,126	7,94,200	12,46,600
प्रवेश परीक्षा शुल्क	(7) Entrance Test Fees	7,80,400	8,00,000	11,14,500	15,00,000	15,00,000
पदव्युत्तर नोंदणी/प्रवेश शुल्क	(8) P. G. Registration/Administration f	4,79,382	13,68,000	1,42,800	6,07,800	7,75,600
संर्किण	(10) Misc. (Students Activities Field					
	Trip Industrial Visit etc.)	40,17,472	39,03,600	12,50,930	33,59,800	42,94,200
नियतकालिके	(11) Journals	0	1,000	0	1,000	1,000
संगणक	(12) Computers	27,70,743	46,96,400	13,01,237	29,33,600	38,91,200
ट्रान्सक्रिप्ट शुल्क	(13) Transcript Fees	2,01,750	1,50,000	98,250	1,50,000	2,00,000
विद्यार्थ्यांचा विमा	(14) Students Insurance	1,16,835	1,00,000	1,28,390	1,30,000	1,50,000
	(15) Work shop/Seminar	14,300	5,00,000	0	1,00,000	1,00,000
	(16) Development Fee	6,26,130	9,18,800	3,48,215	5,17,200	7,40,000
	(17) Eligibility & Enrollment Fee	1,27,280	4,70,100	96,100	1,00,000	4,20,000
		1,07,57,683	1,45,29,000	45,87,648	1,02,43,600	1,33,68,600
७. व्याज	7. INTEREST :					
गुंतवणूकीवर व्याज	(I) Interest on Investment	3,36,66,438	3,50,00,000	3,10,57,081	4,00,00,000	40,00,000
स्थायीदान निधीवरील व्याज	(ii) Interest on Endowments	2,24,602	2,00,000	78,110	2,25,000	2,50,000
	(iii) Interest on Caution Money	26,950	1,00,000	21,450	30,000	35,000
		3,39,17,990	3,53,00,000	3,11,56,641	4,02,55,000	42,85,000

Total C/F.

19,66,58,861	22,95,82,500	7,42,24,094	17,36,32,000	18,80,57,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गरवारे व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन	(1) Un-Approved Staff :					
(1) अनुदान बाह्य पदे	(a) Teaching Staff :	55,35,166	1,28,32,700	36,48,788	90,00,000	1,63,09,000
(अ) शिक्षक कर्मचारी	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(viii) D.C.P.S.	2,46,243	5,00,000	4,56,697	7,00,000	7,00,000
डी.सी.पी.एस.	(xvii) Leave Travel Concession	0	25,000	0	25,000	25,000
रजा प्रवास सवलत		57,81,409	1,33,58,700	41,05,485	97,26,000	1,70,35,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	93,29,129	1,50,00,000	53,61,109	1,20,00,000	1,50,00,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	8,08,805	15,00,000	2,79,764	10,00,000	15,00,000
वैद्यकीय सवलत	(xi) Medical Benefits	0	2,00,000	0	2,00,000	2,00,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
अतिकालिक भत्ता	(xiii) Overtime	7,720	50,000	2,620	50,000	50,000
गणवेश	(xiv) Uniforms	0	1,00,000	0	1,00,000	2,00,000
रजा प्रवास सवलत	(xvii) Leave Travel Concession	0	1,000	0	1,000	1,000
उपदान	(xvii) Gratuity	0	1,000	0	1,000	1,000
		1,01,45,654	1,68,53,000	56,43,493	1,33,53,000	1,69,53,000
2. मानधन	2. REMUNERATION :					
परिक्षा	(I) Examination	10,34,199	25,00,000	7,35,669	15,00,000	20,00,000
अध्ययन साहित्य तयार करणे	(v) Preparation of Study Materials	0	5,00,000	0	5,00,000	10,00,000
	(vi) CAP Expenses	0	1,00,000	0	50,000	1,00,000
	(vii) Admission Charges	33,243	1,00,000	13,000	50,000	1,00,000
		10,67,442	32,00,000	7,48,669	21,00,000	32,00,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION AND ANCILLARY SERVICES :					
पर्यवेक्षण	(I) Supervision	2,01,200	3,00,000	90,100	2,50,000	3,00,000
शिपाई, हमाल व पाणीवाला इ.	(ii) Peons Hamal Waterman etc.	19,480	50,000	11,930	50,000	50,000
		2,20,680	3,50,000	1,02,030	3,00,000	3,50,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES					
विधी आकार	(I) Legal Charge	0	50,000	0	50,000	50,000
इतर व्यावसायिक आकार	(iii) Other Professional Charges	2,96,986	3,00,000	91,435	4,50,000	4,50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	1,26,751	1,50,000	40,001	1,50,000	1,50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(I) Telephone	62,770	1,00,000	57,627	1,50,000	2,00,000
विद्युत	(ii) Electricity	11,34,950	15,00,000	8,08,730	20,00,000	20,00,000
गृह सेवा	(iii) House Keeping	0	1,00,000	0	1,00,000	5,00,000
		11,97,720	17,00,000	8,66,357	22,50,000	27,00,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment & Apparatus	3,43,697	4,00,000	2,62,845	5,00,000	5,00,000
फर्निचर आणि फिक्स्चर	(iii) Furniture & Fixtures	3,39,863	4,00,000	3,67,365	6,00,000	6,00,000
बगीच्याचे परिरक्षण	(iv) Maintenance of Garden	14,480	75,000	3,272	50,000	75,000
वाहन परिरक्षण/ईंधन शुल्क	(v) Maintenance					
	(a) Vehicles maintenance	1,43,164	2,00,000	0	2,00,000	2,00,000
	(b) Fuel Charges					
	(i) Gas	0	30,000	0	1,000	10,000
	(ii) Diesel	17,240	1,00,000	0	50,000	80,000
	(iii) Petrol	0	1,000	0	1,000	10,000
		8,58,444	12,06,000	6,33,482	14,02,000	14,75,000
Total C/F.		1,96,95,086	3,71,67,700	1,22,30,952	2,97,81,000	4,23,63,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
		A - RECURRING ACCOUNT				
	Total B/F.	19,66,58,861	22,95,82,500	7,42,24,094	17,36,32,000	18,80,57,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
श्रोतृगृह	(1) Auditorium	0	1,00,000	0	1,00,000	1,00,000
उपहार गृह	(2) Canteen	1,36,440	1,40,000	45,480	1,40,000	2,00,000
		1,36,440	2,40,000	45,480	2,40,000	3,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
निदेश पुस्तक आणि	(I) Sale Proceeds of Syllabus					
प्रवेश अर्ज विक्री	Sale proceeds of Handbooks, Brochures, Application forms	150	20,00,000	0	10,000	1,00,000
संकिर्ण जमा(रल्चे प्रवास सवलत	(x) Miscellaneous Receipts					
अर्ज विक्री, ओळखपत्र	(Including Outside Programme					
(दुसरी प्रत)इ.)	Rly.Consession,Bonafide Cert. Duplicate Identity Card etc.)	2,05,633	6,00,000	1,49,025	2,50,000	5,00,000
जुन्या उत्तरपत्रिका व दस्तएवज	(v) Sale proceeds of Old Answer					
विक्री	Books & Records	0	1,00,000	0	10,000	1,00,000
	(vi) other Income	2,95,260	5,00,000	4,92,268	5,00,000	5,00,000
	(vii) Admission Cancelation Charges	41,833	1,00,000	27,500	50,000	1,00,000
	(viii) Other Scrap	0	1,00,000	0	50,000	1,00,000
		5,42,876	34,00,000	6,68,793	8,70,000	14,00,000
Total C/F.		19,73,38,177	23,32,22,500	7,49,38,367	17,47,42,000	18,97,57,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गरवारे व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,96,95,086	3,71,67,700	1,22,30,952	2,97,81,000	4,23,63,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	8,78,092	25,00,000	5,76,531	12,00,000	25,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :	9,97,544	15,00,000	2,72,969	20,00,000	20,00,000
10. प्रशिक्षण सुविधा (1)कर्मचारी वर्गाला प्रशिक्षण	10. Training Facilities (i) In Service Training to staff	35,906	2,00,000	0	50,000	4,00,000
12. जाहिरात प्रदर्शन/जत्रा इतर	12. ADVERTISEMENTS : (b) Exhibition/Fair Out door Promotion (c) Other	12,650 17,13,553	5,00,000 25,00,000	4,387 7,75,138	5,00,000 20,00,000	10,00,000 25,00,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	9,98,484	12,00,000	5,48,002	12,00,000	12,00,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका उत्तरपत्रिका	14. ANSWER BOOK AND QUESTION PAPER : (I) Answer Books	1,26,154	2,00,000	1,22,189	2,50,000	2,50,000
15. भांडार साहित्य आणि रसायने साहित्य उपभोग्य रसायने गरजेनुसार छोटी उपकरणे	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS ETC : (I) Materials (ii) Consumables (iii) Chemicals (iv) Small apparatus tools and requirements	1,87,608	2,00,000	1,63,918	3,00,000	3,00,000
		1,87,608	2,00,000	1,63,918	3,00,000	3,00,000
16. विमा आणि कर इमारतीचा विमा महापालिका कर(पाणी,मालमत्ता) विद्यार्थ्यांचा विमा	16. INSURANCE & TAXES : (I) Insurance Buildings (ii) Munic. Taxes(Water,Property Tax) (iv) Student Insurance	0 25,19,726 1,50,020	2,00,000 25,50,000 1,50,000	0 0 0	2,00,000 25,50,000 1,50,000	5,00,000 25,50,000 2,00,000
		26,69,746	29,00,000	0	29,00,000	32,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधन करणा-यांना सन्मान्य शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल	17. POST GRADATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (3) Visiting Professors/Lecturers (4) Students Tours & Field Studies (6) Students training & Inplant	88,000 2,02,70,082 78,852 14,400	1,00,000 2,50,00,000 10,00,000 2,00,000	92,000 1,08,40,572 50,892 0	1,00,000 2,50,00,000 2,00,000 1,00,000	1,00,000 3,00,00,000 10,00,000 2,00,000
		2,04,51,334	2,63,00,000	1,09,83,464	2,54,00,000	3,13,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे स्थापना दिन आणि विद्यार्थ्यांचे सांस्कृतिक कार्यक्रम	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars (ii) Institute Day and Students Activities	3,90,663 3,43,867 7,34,530	10,000 4,00,000 4,10,000	1,10,427 72,440 1,82,867	5,00,000 3,00,000 8,00,000	5,00,000 10,00,000 15,00,000
	Total C/F.	4,85,00,687	7,55,77,700	2,58,60,417	6,63,81,000	8,85,63,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025

GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	19,73,38,177	23,32,22,500	7,49,38,367	17,47,42,000	18,97,57,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	14,73,80,292	14,14,43,800	4,69,46,489	9,56,17,000	8,74,93,000

एकूण आवर्ती	Total Recurring	19,73,38,177	23,32,22,500	7,49,38,367	17,47,42,000	18,97,57,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,86,491	-15,38,01,000	-4,09,944	-53,01,000	-1,23,01,000

एकूण अनावर्ती	Total Non-Recurring	4,86,491	15,38,01,000	4,09,944	53,01,000	1,23,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गरवारे व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,85,00,687	7,55,77,700	2,58,60,417	6,63,81,000	8,85,63,000
19. ग्रंथालय नियतकालिके आणि मासिक	19. LIBRARY : (iii) Journals & Periodicals	75,003	2,00,000	8,309	75,000	1,50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	2,00,000	0	1,00,000	2,00,000
22. निधीचे वाटप निवृत्ती वेतन निधी घसारा निधी	22. ALLOCATION TO FUNDS (i) Pension Fund (ii) Depreciation Fund	10,00,000 0	1,00,00,000 1,000	0 0	1,00,00,000 1,000	1,00,00,000 1,000
		10,00,000	1,00,01,000	0	1,00,01,000	1,00,01,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च संचालकाच्या निवासस्थानाचे भाडे दीक्षांत खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (vi) Rent to University on account of GICE Director's Staff Quarters (vii) Conovation Expenses	2,55,826 23,069 1,03,300	3,00,000 1,00,000 4,00,000	90,212 48,635 2,07,234	3,00,000 1,50,000 4,00,000	3,00,000 1,50,000 4,00,000
		3,82,195	8,00,000	3,46,081	8,50,000	8,50,000
25. स्थयीदान	25. ENDOWMENT American India Foundation	0	50,00,000	17,77,071	17,18,000	25,00,000
एकूण आवर्ती	Total Recurring	4,99,57,885	9,17,78,700	2,79,91,878	7,91,25,000	10,22,64,000
अनावर्ती खाते						
1. जमीन आणि इमारत नविन इमारतीचे बांधकाम/ जुन्या इमारतीची दुरुस्ती/विस्तार	1. LAND & BUILDING Construction of New Building/ Addition to Existing Building	0	15,00,00,000	0	5,00,000	5,00,000
3. साधनसामुग्री	3. EQUIPMENTS : 1. Equipments (i) Laboratory 6. Computer Software	0 3,01,640	15,00,000 5,00,000	99,571 1,21,793	15,00,000 5,00,000	15,00,000 50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	1,47,383	15,00,000	82,388	25,00,000	50,00,000
5. इतर खर्च वाहने खरेदी	5. OTHER EXPENDITURE : (i) Purchase of Vehicles	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	37,468	3,00,000	1,06,192	3,00,000	3,00,000
एकूण अनावर्ती	Total Non-Recurring	4,86,491	15,38,01,000	4,09,944	53,01,000	1,23,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF HINDI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	91,82,631	2,31,00,000	92,46,047	1,38,70,000	2,45,20,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	3,52,544	14,41,000	5,41,409	8,13,000	15,14,000
		95,35,175	2,45,41,000	97,87,456	1,46,83,000	2,60,34,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	2,55,500	6,29,000	30,000	6,29,000	6,29,000
५. इतर शुल्क	5. OTHER FEES	1,12,265	2,25,000	5,710	2,25,000	2,25,000
	(I) Certificate & Diploma Course	0	1,000	0	1,000	1,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) sale of Publication	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुन प्राप्ती	(1) Sale proceeds of handbooks etc	7,200	50,000	600	50,000	50,000
जाहिरातीवरील कमिशन	(4) Commission on Advertisements	0	1,000	0	0	0
		7,200	51,000	600	50,000	50,000

Total C/F.

99,10,140	2,54,48,000	98,23,766	1,55,89,000	2,69,40,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
हिंदी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	1,60,05,618	2,31,00,000	1,12,60,118	1,68,91,000	2,45,20,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	40,000	0	40,000	40,000
रजा प्रवास सवलत	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे राखीकरण		1,60,05,618	2,31,42,000	1,12,60,118	1,69,33,000	2,45,62,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	6,14,496	14,41,000	6,59,344	9,90,000	15,14,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे राखीकरण	(xii) Encashment of Leave	0	20,000	0	20,000	20,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	2,000	0	20,000	20,000
		6,14,496	14,64,000	6,59,344	10,31,000	15,55,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	2,55,000	0	2,55,000	2,62,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे राखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		0	2,67,000	0	2,67,000	2,74,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	75,760	1,50,000	40,127	1,50,000	75,000
12. जाहिरात	12. ADVERTISEMENTS :	0	60,000	0	40,000	40,000

Total C/F.

1,66,95,874	2,50,86,000	1,19,59,589	1,84,24,000	2,65,09,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF HINDI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	99,10,140	2,54,48,000	98,23,766	1,55,89,000	2,69,40,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-69,80,858	-1,63,000	-21,81,753	-33,60,000	-1,44,000

एकूण आवर्ती	Total Recurring	1,68,90,998	2,56,11,000	1,20,05,519	1,89,49,000	2,70,84,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-57,789	-5,00,000	0	-5,00,000	-3,51,000

एकूण अनावर्ती	Total Non-Recurring	57,789	5,00,000	0	5,00,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
हिंदी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,66,95,874	2,50,86,000	1,19,59,589	1,84,24,000	2,65,09,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	98,573	1,00,000	14,476	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी. साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers (v) Special Guest Lectures (vi) Study Tours & Field of Studies	36,000 0 0 23,250 0	39,000 1,000 1,00,000 50,000 1,00,000	0 0 0 10,150 0	39,000 1,000 1,00,000 50,000 1,00,000	39,000 1,000 1,00,000 50,000 1,00,000
18. शिबिरे चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	59,250 0	2,90,000 10,000	10,150 0	2,90,000 10,000	2,90,000 10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (vi) RAC Expenses (v) Certificate Diploma Course	2,390 34,911 0 0	25,000 50,000 0 50,000	0 21,304 0 0	25,000 50,000 50,000 50,000	25,000 50,000 50,000 50,000
एकूण आवर्ती	Total Recurring	1,68,90,998	2,56,11,000	1,20,05,519	1,89,49,000	2,70,84,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENT	57,789	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	1,50,000	0	1,50,000	1,50,000
6. पुस्तके	6. BOOKS	0	1,50,000	0	1,50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	57,789	5,00,000	0	5,00,000	3,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF HISTORY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,37,80,268	4,03,36,000	1,24,71,986	1,87,08,000	4,16,83,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	3,96,844	14,22,000	4,77,813	7,17,000	14,98,000
		1,41,77,112	4,17,58,000	1,29,49,799	1,94,25,000	4,31,81,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	3,97,000	3,75,000	91,000	3,75,000	3,75,000
५. इतर शुल्क	5. OTHER FEES:					
(ग्रंथालय आणि इतर शुल्क)	(Library Fee & Others)	1,58,160	4,00,000	19,140	4,00,000	4,00,000
७. व्याज	7. INTEREST :					
गुरुगोविंद सिंह स्थायीदान	a) Guru Gobindsingh					
निधी	Endowment	0	9,05,000	0	9,05,000	9,05,000
१०. प्रकाशन	10. PUBLICATION :					
प्रकाशन विक्री	(a) sale of Publication	0	10,000	0	10,000	10,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc	26,450	30,000	4,250	30,000	30,000
Total C/F.		1,47,58,722	4,34,78,000	1,30,64,189	2,11,45,000	4,49,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
इतिहास विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	2,40,19,446	4,03,36,000	1,51,88,766	2,27,84,000	4,16,83,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		2,40,19,446	4,03,39,000	1,51,88,766	2,27,87,000	4,16,86,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	6,91,712	14,22,000	5,81,895	8,73,000	14,98,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	4,79,000	4,92,020	4,79,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		6,91,712	19,03,000	10,73,915	13,54,000	15,01,000
(2) अनुदान बाह्य पदे	(2) Un-approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	4,93,000	0	4,93,000	5,13,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	4,95,000	0	4,95,000	5,15,000
(क) गुरू गोविंदसिंग स्थायीदान निधी	(C). GURU GOBINDSINGH ENDOWMENT					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	60,258	2,40,000	52,258	79,000	2,40,000
संशोधन सदस्य/सहाय्यक	c) Research fellow/Assistant	0	1,69,000	1,65,247	2,48,000	1,69,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	40,000	19,830	30,000	40,000
		60,258	4,49,000	2,37,335	3,57,000	4,49,000
6. सेवा	6. SERVICES :					
दुरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,60,478	1,00,000	0	1,00,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS :	0	20,000	0	20,000	20,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,11,283	2,00,000	59,296	2,00,000	2,00,000
15. भांडार साहित्य आणि रसायने	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS ETC :	991	10,000	0	10,000	10,000
Total C/F.		2,50,44,168	4,35,19,000	1,65,59,312	2,53,26,000	4,44,84,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-1,03,10,291	-6,42,000	-35,01,649	-45,02,000	96,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-6,70,542	-11,00,000	0	-15,00,000	-10,01,000

एकूण अनावर्ती	Total Non-Recurring	6,70,542	11,00,000	0	15,00,000	10,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
इतिहास विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,50,44,168	4,35,19,000	1,65,59,312	2,53,26,000	4,44,84,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships & Fellowships :					
पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व	(1) Merit Scholarships	0	1,00,000	0	10,000	10,000
अभ्यागत प्राध्यापक/व्याख्याते	(2) Fellowships for Research work for Ph.D.Degree	0	1,000	0	1,000	1,000
शैक्षणिक सहल	(iv) Visiting Professors/Lecturers	0	25,000	0	25,000	25,000
विशेष अभ्यागत व्याख्याते	(v) Students Tours & Field Studies	0	25,000	0	25,000	25,000
	(vi) Special Guest lecture	0	50,000	0	50,000	50,000
		0	2,01,000	0	1,11,000	1,11,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :	0	10,000	0	10,000	10,000
21. सभासदत्व आणि वर्गणी सभासदत्व शुल्क नियतकालिके	21. MEMBERSHIPS & CONTRIBUTIONS :					
	(I) Membership Fees	0	20,000	0	20,000	20,000
	(3) Society & Journals	0	20,000	0	20,000	20,000
		0	40,000	0	40,000	40,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च एम्.फील.	23. MISCELLANEOUS :					
	(I) Hospitality	15,195	50,000	2,624	25,000	25,000
	(iii) Contingencies	9,650	50,000	3,902	25,000	25,000
	(vi) Ph. D. Expenses (RAC Committee)	0	1,50,000	0	10,000	10,000
	(vii) Multidisciplinary Collaborative research and academic Activity and Environment	0	1,00,000	0	1,00,000	1,00,000
		24,845	3,50,000	6,526	1,60,000	1,60,000
एकूण आवर्ती	Total Recurring	2,50,69,013	4,41,20,000	1,65,65,838	2,56,47,000	4,48,05,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENTS	4,79,458	5,00,000	0	7,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	1,91,084	5,00,000	0	7,00,000	5,00,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	1,00,000	1,000

एकूण अनावर्ती	Total Non-Recurring	6,70,542	11,00,000	0	15,00,000	10,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF INFORMATION TECHNOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	4,71,460	16,42,000	4,57,896	6,87,000	17,10,000
३. परिक्षा शुल्क	3. EXAMINATION FEE	0	2,08,000	0	2,08,000	2,08,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	40,41,000	18,00,000	59,000	18,00,000	18,00,000
प्रयोगशाळा शुल्क	3(iii) Laboratory fees		90,00,000	1,08,000	90,00,000	90,00,000
		40,41,000	1,08,00,000	1,67,000	1,08,00,000	1,08,00,000
५. इतर शुल्क	5. OTHER FEES :					
प्रवेश परिक्षा शुल्क	(1) Entrance Exam. Fee	6,08,460	5,00,000	64,600	5,00,000	5,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale of Hand-Books etc.	12,650	30,000	2,650	30,000	30,000
जुन्या उत्तरपत्रिका व	(2) Sale proceeds of Old Answer	0	1,000	0	1,000	1,000
दस्तऐवज इत्यादीची विक्री	Books & Records etc.					
सल्लाविषयक शुल्क	(3) Share of Consultation Fee	0	10,000	0	10,000	10,000
प्रवेश रद्द करण्याचे शुल्क	(4) Admission Cancellation Charges	0	1,000	0	1,000	1,000
इतर जमा	(5) Other Income	0	1,000	0	1,000	1,000
इतर: ग्रंथालयीन दंड	(6) Others : Library Fine etc.	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	(7) Photocopy Charges	0	1,000	0	1,000	1,000
		12,650	45,000	2,650	45,000	45,000

Total C/F

51,33,570

1,31,95,000

6,92,146

1,22,40,000

1,32,63,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
माहिती तंत्रज्ञानशास्त्र विभाग

खर्च

EXPENDITURE

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

1. आवर्ती खाते	1. SALARIES:				
वेतन	(1) Approved Staff :				
(1) अनुदान प्राप्त पदे	(b) Non-teaching Staff				
(ब) शिक्षकेत्तर कर्मचारी	(Technical & Other Staff)				
(तांत्रिक आणि इतर कर्मचारी)	(i) Pay & Allowances	8,21,769	16,42,000	5,57,640	8,37,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000
भविष्यनिर्वाह निधी	(xvi) Encashment of Leave	0	1,000	0	1,000
रजेचे रोखीकरण		8,21,769	16,44,000	5,57,640	8,39,000
					17,12,000
(2) अनुदान बाह्य पदे	(2) Un-approved Staff :				
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :				
वेतन आणि भत्ते	(i) Pay & Allowances	20,39,860	1,01,65,000	14,24,544	21,37,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	20,000	0	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000
		20,39,860	1,01,87,000	14,24,544	21,59,000
					1,06,39,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-teaching Staff				
वेतन आणि भत्ते	(i) Pay & Allowances	8,11,327	22,72,000	6,13,280	9,20,000
भविष्यनिर्वाह निधी	(v) Provident Fund	71,780	39,000	49,482	75,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	50,000	0	50,000
अतिकालिक भत्ता	(xiii) Over-time	0	50,000	0	50,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000
		8,83,107	24,12,000	6,62,762	10,96,000
					25,61,000
2. मानधन	2. REMUNERATION :				
परिक्षकांना मानधन	(i) Remuneration to Examiner	0	1,00,000	0	10,000
पर्यवेक्षण व पुरक सेवा	(iii) Invigilation & Ancillary services &				
आणि प्रवास	Travel	0	1,00,000	0	1,00,000
6. सेवा	6. SERVICES :				
दूरध्वनी	(i) Telephone (A) '0' Dial	0	1,000	0	1,000
(अ) '0' सेवा	(B) Direct Line	0	1,000	0	1,000
(ब) थेट सेवा		0	1,000	0	1,000
विद्युत	(ii) Electricity	0	3,000	0	3,000

Total C/F

37,44,736	1,43,46,000	26,44,946	41,07,000	1,50,15,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF INFORMATION TECHNOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F	51,33,570	1,31,95,000	6,92,146	1,22,40,000	1,32,63,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,22,827	-60,71,000	-25,93,868	52,03,000	-59,72,000

एकूण आवर्ती	Total Recurring	53,56,397	1,92,66,000	32,86,014	1,22,40,000	1,92,35,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,62,07,129	-62,00,000	-66,824	-42,00,000	-60,01,000

एकूण अनावर्ती	Total Non-Recurring	1,62,07,129	62,00,000	66,824	42,00,000	60,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
माहिती तंत्रज्ञानशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F	37,44,736	1,43,46,000	26,44,946	41,07,000	1,50,15,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	3,98,057	5,00,000	776	2,00,000	5,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :	0	1,00,000	8,980	1,00,000	1,00,000
12. जाहिरात	12. ADVERTISEMENT :	0	7,50,000	0	50,000	7,50,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :	2,44,409	10,00,000	10,479	10,000	3,00,000
15. सामग्री, उपभोग्य वस्तु, भांडार आणि रसायने	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS :	12,088	1,00,000	50,428	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecturers	8,35,200	20,00,000	5,59,200	20,00,000	20,00,000
विशेष अभ्यागत व्याख्याते	iv) Special Guesct Lecturers	0	1,00,000	6,000	1,00,000	1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES :	26,767	10,000	4,780	10,000	10,000
19. ग्रंथालय(नियतकालिके आणि मासिके)	19. LIBRARY (Journals & Periodicals]	86,000	1,50,000	0	1,50,000	1,50,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIPS & CONTRIBUTIONS :		1,00,000	0	1,00,000	1,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(I) Hospitality	5,300	10,000	0	10,000	10,000
आकस्मिक खर्च	(ii) Contingencies	3,840	1,00,000	425	1,00,000	1,00,000
एम्.फील खर्च	(iii) M. Phil. Expense		0			
		9,140	1,10,000	425	1,10,000	1,10,000
एकूण आवर्ती	Total Recurring	53,56,397	1,92,66,000	32,86,014	70,37,000	1,92,35,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS :	1,59,66,935	30,00,000	10,685	30,00,000	30,00,000
4. फर्निचर आणि फिस्कचर	4. FURNITURE & FIXTURE	1,89,383	30,00,000	0	10,00,000	30,00,000
6. पुस्तके	6. BOOKS	50,811	2,00,000	56,139	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	1,62,07,129	62,00,000	66,824	42,00,000	60,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR DISTANCE AND ONLINE EDUCATION (CDOE)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. (अ) परिक्षा शुल्क (दु.शि.सं.)	3.A) EXAMINATIONS FEES :UNIVERSITY					
(1)परिक्षा शुल्क	(1) Examination Fees :					
2.महाराष्ट्र सार्वजनिक विद्यापीठ कायदा, 2016नुसार विद्याशाखेसाठी	2. Faculties as per the Maharashtra Public University Act, 2016					
विज्ञान आणि तंत्रशाखा	1. Science and Technology	75,50,018	90,55,000	54,70,012	78,59,000	1,11,41,000
वाणिज्य आणि व्यवस्थापन	2. Commerce and Management	6,08,97,512	7,94,18,000	3,00,85,874	4,12,44,000	5,89,08,000
मानवविज्ञान	3. Humanities	2,53,35,764	3,42,33,000	1,61,21,884	2,70,71,000	3,83,74,000
आंतर विद्याशाखीय अभ्यास	4. Inter-disciplinary	34,32,506	50,03,000	38,70,580	60,65,000	85,97,000
परिक्षाकामातील आनुषंगिक शुल्क	3. Fees incidental to Exam. Activities:					
गुणपत्रक व प्रमाणपत्र	i) Statement of Marks & Cert.	31,82,500	40,50,000	16,71,700	24,90,000	33,70,000
अर्ज	iii) Application Forms	6,37,240	8,10,000	3,34,690	4,98,000	6,74,000
विलंब प्रवेश शुल्क	iv) Late Admission	1,10,700	5,00,000	0	1,000	1,000
दिक्षांत शुल्क	v) Convocation Fees	46,31,500	62,46,000	23,21,750	37,12,000	50,32,000
उत्तर पत्रिकेची सत्यप्रत	vi) Photocopy of Answerbook	0	1,000	510	25,000	50,000
उत्तर पत्रिकेची पुनर्मुल्यांकन	vi) Revaluation of Answer Book	8,430	1,000	21,280	50,000	50,000
		10,57,86,170	13,93,17,000	5,98,98,280	8,90,15,000	12,61,97,000
(ब)विद्यापीठाचे परिक्षा शुल्क	B) I.D.O.L. EXAM. FEES :					
(1)परिक्षा शुल्क	(1) Examination Fees :					
2.महाराष्ट्र सार्वजनिक विद्यापीठ कायदा, 2016नुसार विद्याशाखेसाठी	2. Faculties as per the Maharashtra Public University Act, 2016					
विज्ञान आणि तंत्रशाखा	1. Science and Technology	20,95,797	27,40,000	15,28,445	27,70,000	39,26,000
वाणिज्य आणि व्यवस्थापन	2. Commerce and Management	2,58,14,490	3,67,14,000	1,83,51,886	2,54,60,000	3,42,25,000
मानवविज्ञान	3. Humanities	1,80,31,742	2,51,10,000	1,37,55,279	1,84,35,000	2,61,24,000
आंतर विद्याशाखीय अभ्यास	4. Inter-disciplinary	9,35,795	11,15,000	7,80,572	9,92,000	1,10,500
परिक्षाकामातील आनुषंगिक शुल्क	3) Fees incidental to Exam. Activities :					
गुणपत्रक व प्रमाणपत्र	i) Statement of Marks & Cert.	22,20,600	28,40,000	16,57,150	20,10,000	26,30,000
गुण पडताळणी	ii) Verification of Marks	0	1,000	0	1,000	1,000
अर्ज	iii) Application Forms	4,26,120	5,68,000	3,21,570	4,02,000	5,26,000
विलंब प्रवेश शुल्क	iv) Late Admission	90,800	5,00,000	1,06,800	1,000	1,50,000
उत्तर पत्रिकेची सत्यप्रत	vi) Photocopy of Answerbook	0	20,000	3,940	25,000	50,000
उत्तर पत्रिकेचे पुनर्मुल्यांकन	vii) Revaluation of Answer book	0	50,000	3,65,360	4,00,000	4,00,000
		4,96,15,344	6,96,58,000	3,68,71,002	5,04,96,000	6,81,42,500
४. अभ्यासक्रम शुल्क	4. COURSE FEES :					
प्रयोगशाळा शुल्क	3. Laboratory Fees	1,04,21,300	1,68,38,000	78,31,800	1,48,80,000	2,00,85,000
अभ्यासक्रम शुल्क(विलंब शुल्कासह)	1) Course fee (including late fees)					
नोंदणी	(I) Registration	1,21,34,670	1,64,28,000	73,61,885	1,08,82,000	1,46,23,000
कोर्स फी	(ii) Course Fees	7,65,07,613	13,26,10,000	5,74,95,669	10,21,81,000	13,59,08,000
एमबीए कोर्स फी	(iii) MBA Course Fee	0	1,000	0	1,000	1,000
		9,90,63,583	16,58,77,000	7,26,89,354	12,79,44,000	17,06,17,000

Total C/F.

25,44,65,097	37,48,52,000	16,94,58,636	26,74,55,000	36,49,56,500

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
दूरस्थ व ऑनलाईन शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(2) अनुदान बाह्य पदे	2) Unapproved Staff:					
(अ) शिक्षक कर्मचारी	a) Teaching Staff					
(व्यवसायेत्तर विद्या कर्मचारी)	(Non-Vocational Academic Staff)					
वेतन आणि भत्ते	(I) Pay & Allowances	1,88,01,181	8,24,21,000	1,07,95,744	1,65,00,000	8,42,98,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	9,81,919	13,00,000	5,38,292	11,00,000	13,00,000
उपदान	(x) Gratuity	0	50,000	0	50,000	50,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Leave Travel Concession	0	4,00,000	0	1,00,000	4,00,000
		1,97,83,100	8,41,72,000	1,13,34,036	1,77,51,000	8,60,49,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	2,87,63,311	7,77,50,000	2,39,49,792	3,00,00,000	8,00,72,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	7,03,439	13,00,000	5,00,349	10,00,000	13,00,000
उपदान	(x) Gratuity	0	20,00,000	0	20,00,000	20,00,000
वैद्यकीय सवलत	(xi) Medical Benefits	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Leave Travel Concession	2,41,121	4,00,000	9,550	3,00,000	4,00,000
अतिकालिक भत्ता	(xiii) Overtime	18,289	5,00,000	30,066	4,00,000	5,00,000
रजेचे रोखीकरण	(xii) Encashment of Leave	21,43,655	35,00,000	14,23,569	16,00,000	35,00,000
		3,18,69,815	8,54,51,000	2,59,13,326	3,53,01,000	8,77,73,000
तात्पुरते/हंगामी कर्मचारी	Temporary Staff/Seasonal Staff					
प्रवेश, परीक्षा आणि इतर	i) Admission, Examination & Others	3,71,71,116	5,00,00,000	2,64,81,628	4,10,00,000	5,00,00,000
	E.P.F.	24,49,499	25,00,000	16,64,862	25,25,000	25,50,000
	Daily Wages	0	0	0	0	15,00,000
2. मानधन	2. REMUNERATIONS :					
परीक्षा	(1) Examinations					
विज्ञान आणि तंत्रशाखा	1. Science and Technology	0	15,00,000	1,51,720	10,00,000	10,00,000
वाणिज्य आणि व्यवस्थापन	2. Commerce and Management	0	20,00,000	18,71,912	35,00,000	40,00,000
मानवविज्ञान	3. Humanities	0	25,00,000	18,46,768	35,00,000	40,00,000
आंतर विद्याशाखीय अभ्यास	4. Inter-disciplinary	0	15,00,000	27,450	2,00,000	5,00,000
पीसीपी साठी पाठयलेखक,अभ्यागत	3) i) Lesson Drawers, visiting Faculty					
व्याख्याते, प्राचार्य व समन्वयक	Principals & Co-ordinators for PCP	1,75,42,914	2,50,00,000	92,46,535	2,00,00,000	2,50,00,000
डेव्हलपमेंट ऑफ इलेक्ट्रॉनिक्स	ii) Development of Electronic					
मेडिया स्क्रीप्ट रायटर, स्पीकर	media-script Writers, Speakers					
आणि रेकॉर्डिस्ट इत्यादी	& Recordists etc.	8,65,758	1,00,00,000	9,99,353	60,00,000	1,00,00,000
प्रतिसाद पत्रिकांची योजना	iii) Scheme of Response Sheets	67,760	25,00,000	0	1,000	1,000
		1,84,76,432	4,50,00,000	1,41,43,738	3,42,01,000	4,45,01,000
3. पर्यवेक्षण व पूरक सेवा	3. INVIGILATION & ANCILLIARY SERVICES :					
शिपाई, हमाल, पाणीवाल इ.	iii) Peons, Hamals, Watermen etc.					
सी.ए.एस्. खर्च	iv) CAP Expenses	0	4,00,000	3,83,770	50,00,000	1,00,00,000
पर्यवेक्षण आणि इतर कर्मचारी	(v) Chief Conductor, Supervisors					
(लेखी परीक्षा)	& other Staff (for Theory Exam.)	2,19,957	30,00,000	29,79,102	1,00,00,000	1,20,00,000
		2,19,957	34,00,000	33,62,872	1,50,00,000	2,20,00,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES :					
विधी आकार	(I) Legal charges	0	1,00,000	0	5,00,000	10,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :					
परीक्षा	i) Examinations	11,316	3,00,000	14,660	2,00,000	2,00,000
इतर	iii) Others	98,922	1,50,000	54,502	2,00,000	2,00,000
		1,10,238	4,50,000	69,162	4,00,000	4,00,000
	Total C/F.	11,00,80,157	27,10,73,000	8,29,69,624	14,66,78,000	29,57,73,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR DISTANCE AND ONLINE EDUCATION (CDOE)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Total B/F.		25,44,65,097	37,48,52,000	16,94,58,636	26,74,55,000	36,49,56,500
A - RECURRING ACCOUNT						
५. इतर शुल्क	5. OTHER FEES :					
नौदणी शुल्क	1) Enrolment Fees	22,17,800	33,39,000	16,89,400	27,50,000	35,63,000
स्थानांतर प्रमाणपत्र शुल्क	4) Transference Certificate Fees	4,24,940	5,00,000	1,91,440	5,00,000	5,00,000
ट्रान्सस्क्रिप्ट शुल्क	5) Transcript Fees	20,22,450	21,00,000	8,46,500	21,00,000	25,00,000
ग्रंथालय शुल्क	6) Library Fees	2,62,90,255	3,84,65,000	1,51,19,575	2,54,49,000	3,42,73,000
अर्ज शुल्क (नौदणी)	8) Application fee (Enrolment)	2,21,040	3,34,000	1,68,940	2,75,000	3,56,000
संकिर्ण शुल्क	10) Miscellaneous Fees	22,34,415	28,93,000	15,00,195	22,16,000	29,85,000
प्रवेश परिक्षा शुल्क (एम सी ए)	12) Entrance Test Fees (MCA)	0	6,00,000	0	6,00,000	6,00,000
विकास शुल्क	13) Development Fees	2,29,03,935	3,44,66,000	1,30,12,875	2,24,06,000	2,98,73,000
संगणक/ईंटरनेट	14) Computer/Internet	28,10,000	34,27,000	15,87,250	25,70,000	34,71,000
प्रक्रिया शुल्क	16) Processing Fees	92,74,200	1,37,82,000	52,83,800	90,00,000	1,20,00,000
पात्रता प्रमाणपत्र शुल्क	17) Eligibility Certificate Fees	5,44,420	6,00,000	4,38,850	5,00,000	6,00,000
(पात्रता/पडताळणी अर्ज शुल्क)	18) (Eligibility/Verification)form fee	44,500	60,000	37,220	40,000	60,000
कुलगुरू निधी	21) Vice Chancellor Fund	10,33,050	13,78,000	5,87,920	9,00,000	12,00,000
उपयोगिता शुल्क	22) Utility Fee	1,27,98,950	1,72,28,000	72,66,250	1,12,50,000	1,50,00,000
संगणक/ईंटरनेट	23) Internet facility					
दस्तऐवज पडताळणी	24) Verification Documents	8,55,600	12,00,000	7,32,600	8,50,000	15,00,000
प्रशासकीय आकार (विद्यापीठाचे सत्यप्रत पुनमुल्यांकन शुल्क)	25) Administrative charges (Photocopy/Revaluation Fees University)					
	26) E-Suvidha	25,51,850	34,46,000	14,66,750	22,50,000	30,00,000
		8,62,27,405	12,38,18,000	4,99,29,565	8,36,56,000	11,14,81,000
७. व्याज	7. INTEREST :					
	i) Interest on Investment	1,61,19,063	1,87,00,000	0	50,00,000	50,00,000
८. सेवा शुल्क	8. SERVICE CHARGES :					
उपहारगृह	1) Canteen	0	1,50,000	12,000	50,000	72,000
	2) Guest Room	0	1,25,000	27,300	1,00,000	5,00,000
		0	2,75,000	39,300	1,50,000	5,72,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
माहिती पुस्तिका आणि प्रवेश अर्ज विक्री	i) Sale proceeds of Prospectus and Admission Forms	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	vi) Commission on Advertisement	0	1,000	0	1,000	1,000
जुन्या उत्तरपत्रिका व इतर दस्तऐवजांची विक्री	vii) Sale proceeds of old answer books and other Records.	7,73,657	10,00,000	0	10,00,000	10,00,000
इतर: ग्रंथालयीन दंड व माजी विद्यार्थ्यांसाठी वाचनालय सुविधा	ix) Others : Library Fine and Library Reading Facilities for Ex-students	2,02,619	2,00,000	35,434	1,00,000	2,00,000
ओळखपत्रे	x) Identity Cards	23,28,770	34,46,000	13,24,200	22,50,000	30,00,000
ट्रान्सस्क्रिप्ट शुल्क	xi) Transcript Fees					
अभ्यास साहित्य	xii) Study Materials	29,900	2,00,000	33,900	1,50,000	2,00,000
वास्तविकता प्रमाणपत्र	xiii) Bonafide Certificate	20,820	25,000	7,380	25,000	25,000
इ- शुल्क	xiv) E-Charges	10,99,690	13,78,000	5,86,960	9,00,000	12,00,000
आपातकालीन सहाय्य निधी	xv) Disaster Relief Fund	5,14,240	6,89,000	2,93,440	4,50,000	6,00,000
	(xvi) Admission Cancellation Charges	14,74,132	15,00,000	7,26,124	9,50,000	12,00,000
		64,43,828	84,40,000	30,07,438	58,27,000	74,27,000
Total C/F.		36,32,55,393	52,60,85,000	22,24,34,939	36,20,88,000	48,94,36,500

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
दूरस्थ व ऑनलाईन शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	11,00,80,157	27,10,73,000	8,29,69,624	14,66,78,000	29,57,73,000
6. सेवा 1)दुरध्वनी शुल्क	6. SERVICES :					
विद्युत शुल्क	i) Telephone Charges	52,047	1,00,000	18,150	1,50,000	2,00,000
	ii) Electricity Charges	26,83,330	30,00,000	21,84,047	35,00,000	35,00,000
	iii) Call Centre Charges	0	8,00,000	0	6,00,000	10,00,000
अ)दूर.वमु.शि.सं.परिक्षा शुल्कातील विद्यापीठाचा हिस्सा	A)University Share in IDOL Exams Fee	1,23,81,136	1,60,00,000	92,17,751	1,25,36,000	1,71,59,000
ब) विद्यापीठ परिक्षा शुल्क 1)कला	B)University Exam. Fees i) Arts					
2.महाराष्ट्र सार्वजनिक विद्यापीठ	2. Faculties as per the Maharashtra					
कायदा, 2016नुसार विद्याशाखेसाठी	Public University Act, 2016					
विज्ञान आणि तंत्रशाखा	1. Science and Technology	56,62,514	67,91,000	41,02,509	58,94,000	83,55,000
वाणिज्य आणि व्यवस्थापन	2. Commerce and Management	4,56,73,134	5,95,64,000	2,25,64,406	3,10,08,000	4,41,81,000
मानवविज्ञान	3. Humanities	1,90,01,823	2,56,75,000	1,20,91,413	2,03,03,000	2,87,80,000
आंतर विद्याशाखीय अभ्यास	4. Inter-disciplinary	25,74,380	37,52,000	29,02,935	45,48,000	64,48,000
क)परिक्षा कामातील अनुशांगिक शुल्क	C) Fees incidental to Exam. Activities					
गुणपत्रिका	i) Statement of marks	31,82,500	40,50,000	16,71,700	24,90,000	33,70,000
पवेश अर्ज शुल्क	iii) Application form fees	6,37,240	8,10,000	3,34,690	4,98,000	6,74,000
विलंब प्रवेश शुल्क	iv) Late Exam. fees	1,10,700	5,00,000	0	1,000	1,000
इतर: नोंदणी शुल्क	v) OTHER : Enrolment fees	22,17,800	33,39,000	16,89,400	27,50,000	35,63,000
नोंदणी विलंब शुल्क	Late fees for Enrolment	0	1,000	0	1,000	1,000
	Application fees (enrolment)	2,21,040	3,34,000	1,68,940	2,75,000	3,56,000
दीक्षांत शुल्क	vi) Convocation Fees	46,31,500	62,46,000	23,21,750	37,12,000	50,32,000
उत्तरपत्रिकांचे सत्यप्रत	vii) Photocopy of answerbook	0	1,000	510	2,50,000	50,000
उत्तरपत्रिकांचे पुर्नमुल्यांकन	viii) Revaluation of answerbook	8,430	1,000	21,280	50,000	50,000
पदव्युत्तर माहिती व संशोधन	ix) Fee incidental to P.G. instruction					
नोंदणी अनुशांगिक खर्च	and Research Registration	1,47,10,400	2,50,00,000	73,61,885	1,08,82,000	1,46,23,000
अभ्यास साहित्याकरीता पिशव्यांचा पुरवठा	x) Supply of Bag for Study Material	0	1,000	0	1,000	1,000
विद्यार्थी आधार सेवा(अभ्यास केंद्र)	xi) Student Support Services (study Cer	1,00,700	3,00,00,000	79,421	2,00,00,000	2,50,00,000
	(a. Regional Centre b. Learner Support	11,38,48,674	18,59,65,000	6,67,30,787	11,94,49,000	16,23,44,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामग्री व उपकरण संच	(ii) Equipments & Apparatus	7,26,089	10,00,000	9,07,966	20,00,000	15,00,000
फर्निचर आणि फिक्स्चर	(iii) Furniture & Fixtures	3,34,999	3,50,000	3,35,810	8,50,000	8,00,000
कार्यालयीन वाहनांची परिरक्षण	(iv) Maintenance of office car	2,62,639	3,50,000	79,239	3,00,000	3,50,000
(इंधनासह)	(including Fuel)	13,23,727	17,00,000	13,23,015	31,50,000	26,50,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	13,15,097	2,00,00,000	15,84,703	50,00,000	10,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES :					
बाह्य संस्था	(ii) Outside Agencies	2,52,800	3,00,000	78,000	2,00,000	3,00,000
संगणकीय लेखन सामग्री	(iii) Computer Stationery	1,85,461	2,50,000	1,00,554	2,50,000	2,50,000
		4,38,261	5,50,000	1,78,554	4,50,000	5,50,000
10. प्रशिक्षण सुविधा (सेवांतर्गत)	10. TRAINING FACILITIES(In service)					
	(a) Open Education Resources	0	1,000	0	1,000	1,00,000
	(b) In-Service Training to staff	0	1,00,000	0	50,000	1,00,000
11. वाहतूक i) परिक्षा व इतर	11. TRANSPORT i) Examinations & C	1,82,464	5,00,000	2,06,700	10,00,000	10,00,000
12. जाहिरात	12. ADVERTISEMENT	29,94,022	35,00,000	15,46,950	30,00,000	40,00,000
13. मुद्रण, लेखन सामग्री	13. PRINTING, STATIONERY, PAPER					
कागद आणि टपाल	AND POSTAGE :					
मुद्रण	(I) Printing	5,57,70,059	6,00,00,000	5,94,43,203	10,00,00,000	12,00,00,000
लेखन सामग्री	(ii) Stationery	2,82,500	8,00,000	3,17,419	8,00,000	8,00,000
कागद	iii)Paper	47,813	3,00,000	0	50,000	3,00,000
टपाल	iv)Postage	99,256	1,50,000	30,931	1,50,000	1,50,000
		5,61,99,628	6,12,50,000	5,97,91,553	10,10,00,000	12,12,50,000
	Total C/F.	28,63,82,030	54,46,39,000	21,43,31,886	37,97,78,000	58,87,67,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	1,78,26,854	-14,02,36,000	-9,59,452	-13,70,70,000	-22,36,80,500

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,38,64,568	-2,67,52,000	-13,20,908	-1,31,27,000	-3,60,51,000

एकूण अनावर्ती	Total Non-Recurring	1,38,64,568	2,67,52,000	13,20,908	1,31,27,000	3,60,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
दूरस्थ व ऑनलाईन शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	28,63,82,030	54,46,39,000	21,43,31,886	37,97,78,000	58,87,67,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. ANSWER BOOKS & QUESTION PAPERS :					
उत्तरपत्रिका	i) Answer Books	9,78,954	25,00,000	48,83,046	80,00,000	1,00,00,000
प्रश्नपत्रिका	ii) Question Papers	0	15,00,000	0	5,00,000	5,00,000
		9,78,954	40,00,000	48,83,046	85,00,000	1,05,00,000
15. भांडार साहित्य आणि रसायने इत्यादी	15. MATERIAL, CONSUMABLE, STORE & CHEMICAL ETC.	1,49,757	2,00,000	74,969	2,00,000	2,00,000
16. विमा आणि कर	16. INSURANCE AND TAXES :					
इमारती/वाहनांचा विमा	(i) Insurance of Building /office vehicle	14,595	50,000	0	50,000	50,000
महापालिका कर	i) Municipal Taxes	1,78,002	2,50,000	0	2,50,000	2,50,000
		1,92,597	3,00,000	0	3,00,000	3,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIA & CONFERENCES	62,353	10,000	9,136	1,00,000	4,00,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके आणि मासिके	ii) Journals & Periodicals	0	1,00,000	0	10,000	1,00,000
बांधणी शुल्क	iii) Binding Charges	76,085	1,00,000	1,050	10,000	1,00,000
	(iv) Automisation (Digital Library)	63,850	2,00,000	0	50,000	1,00,000
		1,39,935	4,00,000	1,050	70,000	3,00,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIP & CONTRIBUTION :					
मान्यता शुल्क (डीसीई)	(ii) Recognition Fees (DEC) & Other	1,28,398	30,000	0	3,00,000	3,00,000
22. निधीचा वाटा	22. ALLOCATION TO FUND					
निवृत्ती वेतन निधी	i) Pension Fund	5,00,00,000	10,00,00,000	0	10,00,00,000	10,00,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
अतिथ्य	i) Hospitality	61,499	2,00,000	23,645	2,00,000	2,00,000
आकस्मिक खर्च	iii) Contingencies	5,18,212	5,00,000	4,99,968	15,00,000	8,00,000
आपतकालीन मदत निधी(कु.का.)	v) Disaster Relief Fund (R. O.)	5,14,240	6,00,000	2,93,440	4,50,000	6,00,000
ई - चार्ज	vi) E-Charge	35,85,540	48,24,000	20,53,710	31,50,000	42,00,000
दू.व मु.शि.सं.स्थापना दिवस समारंभ (24मार्च)	vii) IDOL Foundation Day Celebration (24th IV	2,77,733	7,00,000	0	5,00,000	7,00,000
	(viii) Food Allowances	7,240	4,00,000	2,28,990	4,00,000	4,00,000
प्रशासकीय खर्च	viii) Administrative Expenses					
ऑनलाईन प्रवेश शुल्क	d) Online Admission Fees	5,41,401	68,90,000	2,55,471	25,00,000	30,00,000
कुलगुरू निधी	e) Vice Chancellor Fund	10,33,050	13,78,000	5,87,920	9,00,000	12,00,000
दस्तऐवज पडताळणी	f) Verification of Document	8,55,600	12,00,000	1,51,160	3,00,000	12,00,000
	g) RTI Expences	0	50,000	0	10,000	50,000
		73,94,515	1,67,42,000	40,94,304	99,10,000	1,23,50,000
एकूण आवर्ती	Total Recurring	34,54,28,539	66,63,21,000	22,33,94,391	49,91,58,000	71,31,17,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. LAND AND BUILDING :					
दु.शि.सं.साठी इमारत	Building for I.D.O.L.	0	1,000	0	1,000	1,00,00,000
3. साधनसामुग्री	3. EQUIPMENTS :					
इक्युपमेंट	a) Equipment	70,71,063	1,00,00,000	4,90,228	50,00,000	1,00,00,000
	b) Gym. Equipments	24,386	50,000	0	25,000	50,000
	c) Studio Equipments/Digital Platform fo	55,45,099	1,00,00,000	0	50,00,000	1,00,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	10,15,584	50,00,000	5,00,328	25,00,000	50,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	i) Purchase of vehicle/ Office car	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	2,08,436	17,00,000	3,30,352	6,00,000	10,00,000
एकूण अनावर्ती	Total Non-Recurring	1,38,64,568	2,67,52,000	13,20,908	1,31,27,000	3,60,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
J. B. INSTITUTE OF MANAGEMENT STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परीक्षा शुल्क	3. EXAMINATION FEES :					
परीक्षा शुल्क	(1) Examination Fees :					
व्यवस्थापन शिक्षण	(xii) Management Studies	44,78,700	41,04,000	19,41,600	41,04,000	46,93,800
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(I) Tuition Fees	7,46,70,000	6,69,80,000	61,20,000	6,69,80,000	7,89,00,000
पदव्युत्तर सूचना व संशोधन	(3) Fees incidental to Post					
विषयक शुल्क	Graduate Instruction & Research :					
अभ्यास साहित्य	(ii) Instruction Material	82,12,000	90,58,000	36,72,000	90,58,000	89,00,000
विलंब शुल्क	(iv) Late Admission	0	1,000	18,000	27,000	50,000
		8,28,82,000	7,60,39,000	98,10,000	7,60,65,000	8,78,50,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	(6) Library Fees	95,29,000	90,58,000	36,72,000	90,58,000	1,02,74,000
संगणकीय सुविधा शुल्क	(10) Fee for Computer Facilities	1,41,60,000	1,34,40,000	30,60,000	1,34,40,000	1,50,50,000
विकास शुल्क	(11) Development fees	3,42,00,000	3,69,60,000	1,22,40,000	3,69,60,000	3,69,60,000
संकिर्ण (विद्यार्थी कार्यक्रम क्षेत्रीय सहल, कारखान्यास भेट इत्यादी)	(12) Miscellaneous (Student activities Field trip, Ind. Visit etc.	1,80,50,000	1,82,80,000	0	1,82,80,000	1,89,20,000
कार्यप्रणाली शुल्क	(13) Fees for systems	17,80,000	19,70,000	24,20,000	19,70,000	16,80,000
	(14) Administrative Charges	84,777	1,00,000	30,579	1,00,000	1,00,000
		7,78,03,777	7,98,08,000	2,14,22,579	7,98,08,000	8,29,84,000
७. व्याज	7. INTEREST :					
गुंतवणूक	(I) Interest on Investments	7,96,16,519	8,32,00,000	7,27,94,546	8,32,00,000	8,32,00,000
शिक्षक पदांसाठी स्थायीदान	(ii) Endowments for Teaching Posts	1,34,615	1,42,000	1,91,678	1,42,000	2,13,300
कै.डॉ.एस.एस.नाडकर्णी सन्मान्य	(iii) Late Dr. S.S.Nadkarni Fellowship	6,12,936	6,50,000	6,12,936	6,50,000	8,46,100
बजाज स्थायीदान निधी	(iv) Bajaj Endowment	3,13,570	3,35,000	3,13,570	3,35,000	4,32,800
प्रविण गांधी स्थायीदान निधी	(v) Pravin Gandhi Endowment	44,17,137	46,00,000	44,17,137	46,00,000	49,16,300
	(vi) JBIMS-MMS90- Endowment Func	11,41,600	12,00,000	11,27,755	12,00,000	12,55,200
		8,62,36,377	9,01,27,000	7,94,57,622	9,01,27,000	9,08,63,700
८. सेवा शुल्क	8. SERVICE CHARGES :					
श्रोतृगृह	(I) Auditorium Rent	1,000	50,000	1,000	1,000	50,000
उपहारगृह	(2) Canteen	1,54,061	2,68,000	0	4,67,100	3,18,000
		1,55,061	3,18,000	1,000	4,68,100	3,68,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघु पुस्तक, माहिती पुस्तिका, प्रवेश अर्ज इ. ची विक्री	(1) Sale Proceeds of Hand Books Brouchures, Application Forms etc	12,00,000	15,00,000	8,00,000	13,00,000	18,00,000
जुन्या उत्तरपत्रिका विक्री	(3) Sale proceeds of old answer book	8,600	50,000	28,039	50,000	50,000
गट विमा वर्गणी, ग्रंथालय दंड वगैरे इतर जमा	(4) Other including Group Insurance Contributions, Library Fine etc.	34,86,549	38,85,770	5,03,524	38,85,800	38,85,800
सल्लाविषयक शुल्क	(5) Share of Consultation Fee	0	1,000	0	1,000	1,000
	(6) Admission Cancellation Charges	0	1,000	0	1,000	1,000
		46,95,149	54,37,770	13,31,563	52,37,800	57,37,800

Total C/F.

25,62,51,064	25,58,33,770	11,39,64,364	25,58,09,900	27,24,97,300

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
ज. ब. व्यवस्थापन शिक्षण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान बाह्य पदे	(1) Un-Approved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,73,30,476	3,96,25,000	78,21,966	3,96,25,000	4,00,00,000
भविष्यनिर्वाह निधी	(iv) Provident Fund	0	1,000	0	1,000	1,000
डी.सी.पी.एस्.	(v) D.C.P.S.	7,59,346	3,59,500	4,38,144	9,00,000	11,00,000
उपदान	(vii) Gratuity	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	50,000	0	1,000	1,00,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		1,80,89,822	4,00,37,500	82,60,110	4,05,29,000	4,12,03,000
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,61,96,341	3,20,71,000	11,11,06,133	12,00,00,000	3,50,00,000
भविष्यनिर्वाह निधी	(iv) Provident Fund	1,73,378	6,05,000	77,390	3,00,000	6,00,000
डी.सी.पी.एस्.	(v) D.C.P.S.	1,35,268	1,50,000	76,567	2,00,000	2,50,000
उपदान	(vii) Gratuity	0	1,000	0	1,000	1,000
वैद्यकीय सवलत	(xi) Medical Benefits	0	1,000	0	1,000	1,000
अतिकालिक भत्ता 2. इतर काम	(xiii) Over-Time (2) Other Work	2,35,260	2,00,000	1,96,300	4,00,000	4,00,000
गणवेश	(xiv) Uniforms	34,650	1,25,000	2,400	10,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	18,650	1,00,000	0	1,00,000	1,00,000
रजेचे रोखीकरण	(xii) Encashment of Leave	12,43,740	8,50,000	4,24,878	5,00,000	7,00,000
निवृत्ती वेतन	(ix) Pension	1,00,725	2,10,000	53,550	2,10,000	2,50,000
		1,81,38,012	3,43,13,000	11,19,37,218	12,17,22,000	3,73,03,000
प्रविण गांधी स्थायीदान	PRAVIN GANDHI CHAIR					
वेतन आणि भत्ते	(I) Pay & Allowances	24,62,864	30,00,000	12,89,265	30,00,000	30,00,000
डी.सी.पी.एस्.	(v) D.C.P.S.	0	1,000	0	1,000	1,000
प्रशिक्षण सुविधा	Training Facilities	41,862	1,00,000	62,938	1,00,000	1,00,000
प्रकाशन	Publication	3,540	1,00,000	0	1,00,000	1,00,000
		25,08,266	32,01,000	13,52,203	32,01,000	32,01,000
2. मानधन	2. REMUNERATION :					
योजना मुल्यांकन	(I) Project Evaluation	5,11,500	5,00,000	3,47,000	5,00,000	5,30,000
परिक्षकांचे मानधन	(2) Remuneration to Examiners	9,720	1,00,000	23,980	1,00,000	1,00,000
		5,21,220	6,00,000	3,70,980	6,00,000	6,30,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION AND ANCILLARY SERVICES:					
परिक्षा : (i) पर्यवेक्षण	(b) Examinations : (i) Supervision	1,70,370	2,00,000	64,290	2,00,000	2,00,000
शिपाई, हमाल व पाणीवाला इ.	(ii) Peons, Hamals, Waterman etc.	0	10,000	0	1,000	10,000
प्रवेश खर्च	(iii) Admission Expenses	10,40,907	12,00,000	8,24,052	12,00,000	12,00,000
		12,11,277	14,10,000	8,88,342	14,01,000	14,10,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES :					
विधी आकार	(I) Legal charges	15,000	1,00,000	0	1,00,000	1,00,000
	(ii) Other Professional Charges	24,000	1,00,000	12,000	50,000	1,00,000
जयस्थांकडून इमारतीचे मुल्यांकन	(iii) Third Party Evaluation for Bldg.	39,000	2,00,000	12,000	1,50,000	2,00,000
		44,933	1,00,000	32,889	70,000	1,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :					
	(i) Travelling & Staying Exp. On visiting Faculty	8,592	50,000	0	50,000	50,000
6. सेवा	6. SERVICES:					
दूरध्वनी	(I) Telephone (including internet charge)	3,90,912	6,00,000	2,95,209	6,00,000	6,00,000
विद्युत	(ii) Electricity	9,59,447	12,00,000	8,96,420	15,00,000	17,00,000
वायु आणि पाणी	(iii) Gas & Water	41,298	1,00,000	45,363	1,00,000	1,00,000
	(v) House Keeping Charges	11,42,672	12,00,000	4,96,188	12,00,000	14,50,000
		25,34,329	31,00,000	17,33,180	34,00,000	38,50,000
Total C/F.		4,30,95,451	8,30,11,500	12,45,86,922	17,11,23,000	8,79,47,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
J. B. INSTITUTE OF MANAGEMENT STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	25,62,51,064	25,58,33,770	11,39,64,364	25,58,09,900	27,24,97,300
१२. सल्लाविषयक प्रकल्प प्रशिक्षण प्रकल्पातून जमा	12. CONSULTANCY PROJECT (I) Income from Training Project	1,07,17,332	1,00,00,000	22,27,280	1,00,00,000	1,00,00,000
१६. कोर्स फी रिसिव्हिबल फ्रॉम बॉम्बे स्टॉक एक्सचेंज	16. COURSE FEE RECEIVABLE FROM BOMBAY STOCK EXCHANGE		40,000		1,000	40,000
	Total C/F.	26,69,68,396	26,58,73,770	11,61,91,644	26,58,10,900	28,25,37,300

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जे.बी. व्यवस्थापन शिक्षण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,30,95,451	8,30,11,500	12,45,86,922	17,11,23,000	8,79,47,000
7. दुरुस्ती व परिरक्षण साधनसामुग्री व उपकरण संच फर्निचर व फिक्स्चर कार्यालयीन वाहनांचे परिरक्षण इंधन खर्चासह	7. REPAIRS & MAINTENANCE : (ii) Equipment and apparatus (iii) Furniture & Fixtures (iv) Maintenance of Office Cars including Petrol Charges	3,24,227 0 2,08,460 5,32,687	4,00,000 1,00,000 2,00,000 7,00,000	88,181 54,588 1,01,248 2,44,017	3,00,000 3,00,000 2,00,000 8,00,000	4,00,000 3,00,000 2,50,000 9,50,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS	95,30,112	1,00,00,000	9,67,779	80,00,000	1,00,00,000
9. संगणकीय सुविधा सेगणक लेखन सामुग्री	9. COMPUTATIONAL FACILITIES/ PROCESSING/PROGRAMMING/ COMPUTER STATIONERY :	5,14,321	7,00,000	3,01,584	5,50,000	7,00,000
10. प्रशिक्षण सुविधा कर्मचा-यांसाठी प्रशिक्षण संकिर्ण (विद्यार्थ्यांचे कार्यक्रम, कार्यक्षेत्रिय सहल,कारखान्यांना भेट)	10. TRAINING FACILITIES : (I) In-service Training to Staff (ii) Miscellaneous (Students activities field trip, Industry visit etc.)	0 5,95,717 5,95,717	1,00,000 25,00,000 26,00,000	0 23,883 23,883	1,00,000 44,00,000 45,00,000	1,00,000 91,00,000 92,00,000
12. जाहिरात	12. ADVERTISEMENTS :	2,45,496	4,00,000	1,05,302	4,00,000	4,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल मुद्रण लेखन सामुग्री टपाल सूचना साहित्य	13. PRINTING, STATIONERY, PAPER AND POSTAGE : (I) Printing (ii) Stationery (iii) Postage (iv) Instruction Material	2,89,053 1,60,605 1,196 20,35,227 24,86,081	3,00,000 1,50,000 5,000 20,00,000 24,55,000	1,21,143 83,960 694 8,86,522 10,92,319	3,00,000 2,00,000 5,000 20,00,000 25,05,000	3,50,000 2,00,000 5,000 20,00,000 25,55,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. ANSWER BOOKS & QUESTION PAPERS :	0	50,000	0	50,000	50,000
15. भांडार साहित्य व रसायने इत्यादी	15. Materials, Consumables, Stores & Chemical (ii) Consumables	1,14,726	2,00,000	66,478	2,00,000	2,00,000
16. विमा व कर विमा इमारत यंत्र जुळणी इ. विमा महापालिका कर विद्यपीठ कार/जीप	16. INSURANCE AND TAXES (I) Insurance : (1) Building (2) Plant, Machinery Inst. Etc. (ii) Fidelity, Insurance (iii) Municipal Taxes (iv) University Cars/Jeep etc.	0 0 0 49,456 4,973 54,429	1,00,000 1,000 1,000 50,000 10,000 1,62,000	0 0 0 0 0 0	1,00,000 1,000 1,000 50,000 10,000 1,62,000	1,00,000 1,000 1,000 50,000 10,000 1,62,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते स्व.डॉ. एस्.एस्.नाडकर्णी स्मरणार्थ सन्मान्य सदस्यत्व	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships and Fellowships : (1) Merit Sch. & Free Studentship (iv) Visiting Professors/Lecturers (vi) Late Dr.S.S.Nadkarni's Memorial Fellowship & Printing of Monogram	0 99,61,375 0 99,61,375	1,00,000 1,00,00,000 4,00,000 1,05,00,000	0 43,39,500 0 43,39,500	1,00,000 1,00,00,000 1,000 1,01,01,000	1,00,000 1,00,00,000 4,00,000 1,05,00,000
	Total C/F.	6,71,30,395	11,07,78,500	13,17,27,784	19,83,91,000	12,26,64,000

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	26,69,68,396	26,58,73,770	11,61,91,644	26,58,10,900	28,25,37,300
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	13,78,49,362	5,87,95,270	-2,22,07,911	-4,20,40,100	4,29,63,300
एकूण आवर्ती	Total Recurring	26,69,68,396	26,58,73,770	13,83,99,555	30,78,51,000	28,25,37,300
					B-NON - RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-88,95,057	-2,87,00,000	-41,00,952	-76,01,000	-2,31,01,000
एकूण अनावर्ती	Total Non-Recurring	88,95,057	2,87,00,000	41,00,952	76,01,000	2,31,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
ज.ब. व्यवस्थापन शिक्षण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	6,71,30,395	11,07,78,500	13,17,27,784	19,83,91,000	12,26,64,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18.SEMINARS,SYMPOSIUMS & CONFERENCES :					
	(1) Seminars					
	(i) Organising Seminar/Conference	4,062	15,00,000	6,750	20,00,000	20,00,000
	(ii) Attending Seminar/conference	3,450	2,00,000	3,000	1,00,000	2,00,000
		7,512	17,00,000	9,750	21,00,000	22,00,000
19. ग्रंथालय नियतकालिके आणि मासिके बांधणी आकार	19. LIBRARY :					
	(ii) Journals and Periodicals	65,28,127	70,00,000	38,57,676	25,00,000	70,00,000
	(iv) Binding Charges	49,910	50,000	0	60,000	60,000
		65,78,037	70,50,000	38,57,676	25,60,000	70,60,000
20. प्रकाशने नियतकालिके	20. PUBLICATIONS :					
	(I) Journals	0	50,000	0	50,000	50,000
21. सभासदत्व व वर्गणी सभासदत्व शुल्क	21. MEMBERSHIPS AND CONTRIBUTION :					
	(I) Membership Fees	0	1,00,000	0	1,00,000	1,00,000
22. निधीचे समायोजन घसारा निवृत्ती वेतन निधी	22. ALLOCATION TO FUNDS :					
	(I) Depreciation	0	60,00,000	0	60,00,000	60,00,000
	(ii) Pension Fund	5,00,00,000	7,00,00,000	0	9,00,00,000	9,00,00,000
		5,00,00,000	7,60,00,000	0	9,60,00,000	9,60,00,000
23. संकिर्ण अतिथ्य आकस्मिक निधी भोजन भत्ता	23. MISCELLANEOUS :					
	(i) Hospitality	1,10,418	1,00,000	88,043	1,50,000	1,50,000
	(ii) Contingencies	1,01,039	1,00,000	6,000	1,00,000	1,00,000
	(iii) Food Allowance	1,99,500	2,00,000	73,920	2,00,000	2,50,000
	(iv) House Keeping Charges					
	(v) National Education Policy	0	10,00,000	0	50,000	10,00,000
	(vi) Research & Development & Innovation		10,00,000	0	50,000	10,00,000
	(vii) Social Responsibility Sustainable Procedures		10,00,000	0	50,000	10,00,000
	(viii) Digitization		10,00,000	0	50,000	10,00,000
		4,10,957	44,00,000	1,67,963	6,50,000	45,00,000
24. सल्लाविषयक प्रकल्प प्रशिक्षण प्रकल्प एकूण आवर्ती	24. CONSULTANCY PROJECTS :					
	(i) Training Projects	49,92,133	70,00,000	26,36,382	80,00,000	70,00,000
	Total Recurring	12,91,19,034	20,70,78,500	13,83,99,555	30,78,51,000	23,95,74,000
अनावर्ती खाते						
1. जमीन व इमारत डी.एन्.हाऊसची दुरुस्ती/विस्तार	1. LAND AND BUILDING :					
	(a) Additions/Alteration to D.N.House	49,91,368	50,00,000	0	50,000	50,00,000
	(b) Construction of New Building at Vidyanagari Campus		1,00,00,000	0	50,000	1,00,00,000
3. साधनसामुग्री इत्यादी	3. EQUIPMENT ETC :	16,44,903	50,00,000	27,32,777	50,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	1,84,838	50,00,000	83,688	5,00,000	4,00,000
5. इतर खर्च वाहन खरेदी	5. OTHER EXPENDITURE					
	i) Purchase of Vehicle	0	12,00,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	20,73,948	25,00,000	12,84,487	20,00,000	27,00,000
एकूण अनावर्ती	Total Non-Recurring	88,95,057	2,87,00,000	41,00,952	76,01,000	2,31,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF KANNADA

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	15,28,700	65,70,000	15,23,440	22,86,000	69,33,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	0	5,70,000	90,858	1,37,000	5,90,000
		15,28,700	71,40,000	16,14,298	24,23,000	75,23,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	99,450	1,75,000	1,01,200	1,75,000	1,75,000
	(3) Course Fees	0	1,000	0	1,000	1,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शुल्क	(xii) Cert. & Diploma Course Fees	26,675	83,000	9,375	83,000	83,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of publication.	0	10,000	0	10,000	10,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	5,050	35,000	2,550	35,000	35,000
वरकड आकार	(3) Over head charges	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	(4) Commission on Advertisements					
		5,050	36,000	2,550	36,000	36,000

Total C/F.

16,59,875	74,45,000	17,27,423	27,28,000	78,28,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
कन्नड विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S.)					
(1) अनुदान प्राप्त पदे	(a) Teaching Staff :					
(ब) शिक्षक कर्मचारी	(i) Pay & Allowances	26,64,572	65,70,000	18,55,292	27,83,000	69,33,000
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत		26,64,572	65,73,000	18,55,292	27,86,000	69,36,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	5,70,000	1,10,650	1,66,000	5,90,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		0	5,82,000	1,10,650	1,78,000	6,02,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,05,000	0	2,05,000	2,12,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	2,07,000	0	2,07,000	2,14,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	17,206	35,000	1,200	35,000	35,000
12. जाहिरात	12. ADVERTISEMENTS :	7,080	10,000	0	10,000	10,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	50,452	50,000	23,315	50,000	50,000

Total C/F.

27,39,310	74,60,000	19,90,457	32,69,000	78,50,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF KANNADA**

ಜಮಾ	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	16,59,875	74,45,000	17,27,423	27,28,000	78,28,000

ಸರ್ವಸಾಧಾರಣನಿಧಿತುಂ ಅಂಶದಾನ	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-14,62,900	-4,37,000	-3,53,584	-9,23,000	-4,04,000

ಏಕೂಣ ಆವರ್ತಿ	Total Recurring	31,22,775	78,82,000	20,81,007	36,51,000	82,32,000

B-NON - RECURRING ACCOUNT

ಸರ್ವಸಾಧಾರಣನಿಧಿತುಂ ಅಂಶದಾನ	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,20,000	0	-40,000	-1,01,000

ಏಕೂಣ ಅನಾವರ್ತಿ	Total Non-Recurring	0	1,20,000	0	40,000	1,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
कन्नड विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	27,39,310	74,60,000	19,90,457	32,69,000	78,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक /व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers	1,500 1,57,500 1,59,000	6,000 2,00,000 2,06,000	0 66,000 66,000	6,000 2,00,000 2,06,000	6,000 2,00,000 2,06,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (I) Seminars	1,00,936	10,000	12,150	10,000	10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY: (ii) Journals & Periodicals	1,248	10,000	1,260	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	74,000	75,000	0	75,000	75,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS AND CONTRIBUT	1,500	1,000	0	1,000	1,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील प्रमाणपत्र व पदविका अभ्यासक्रम	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) M.Phil. (viii) Certificate and Diploma Courses	15,880 4,901 0 26,000 46,781	25,000 15,000 0 80,000 1,20,000	10,000 1,140 0 0 11,140	25,000 15,000 40,000 80,000	25,000 15,000 40,000 80,000
एकूण आवर्ती	Total Recurring	31,22,775	78,82,000	20,81,007	36,51,000	82,32,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENTS :	0	50,000	0	10,000	50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	50,000	0	10,000	50,000
6. पुस्तके	6. BOOK	0	20,000	0	20,000	1,000

एकूण अनावर्ती

Total Non-Recurring

0	1,20,000	0	40,000	1,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LAW

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	84,83,735	2,96,32,000	84,13,017	1,26,20,000	3,13,36,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	27,48,592	76,23,000	31,72,349	47,59,000	81,02,000
		1,12,32,327	3,72,55,000	1,15,85,366	1,73,79,000	3,94,38,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(i) Tuition Fees	3,14,035	55,00,000	2,65,100	32,00,000	32,00,000
ट्रान्सक्रिप्ट शुल्क	(vii) Transcript fees	51,400	65,000	15,000	50,000	50,000
५. इतर शुल्क	5. OTHER FEES :					
स्थानांतर प्रमाणपत्र शुल्क	(iv) Transference Certificate	10,760	12,000	39,400	50,000	50,000
	(vi) Other Fees	2,93,042	20,00,000	1,43,080	20,00,000	20,00,000
	(i) LLM (CET)		27,00,000	28,93,350	30,00,000	30,00,000
		3,03,802	47,12,000	30,75,830	50,50,000	50,50,000
७. व्याज	7. INTEREST					
न्यायमूर्ति एम.सी.छागला अध्यासन	Justice M.C. Chhagala Chair	0	1,50,000	0	1,50,000	1,50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघूपुस्तिक इ.ची विक्री	(1) Sale proceeds of handbooks					
	Brochure, Application Forms etc.:	3,530	25,00,000	3,245	500	5,000

Total C/F.

1,19,05,094	5,01,82,000	1,49,44,541	2,58,29,500	4,78,93,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विधी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,47,87,421	2,96,32,000	1,02,45,629	1,53,69,000	3,13,36,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		1,47,87,421	2,96,35,000	1,02,45,629	1,53,72,000	3,13,39,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	47,10,824	76,23,000	38,08,248	57,13,000	81,02,000
भविष्यनिर्वाह निधी	(v) Provident Fund	80,059	78,000	55,136	83,000	85,000
अतिकालिक भत्ता	(xiii) Overtime					
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	6,00,000	0	5,07,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	50,000	0	25,000	50,000
		47,90,883	83,51,000	38,63,384	63,28,000	82,38,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teach. (Unapproved Staff)					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,04,000	0	2,04,000	2,48,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		0	2,16,000	0	2,16,000	2,60,000
(अ) न्यायमूर्ती एम.सी. छागला	(A) Justice M. C. Chhagla					
अध्यासन स्थायीदान निधी	Endowment Chair					
वेतन आणि भत्ते	(1) Pay & Allowances	3,60,000	4,00,000	2,40,000	3,60,000	4,00,000
व्याख्यान मालिका	(2) Lecture Series	0	50,000	0	50,000	50,000
		3,60,000	4,50,000	2,40,000	4,10,000	4,50,000
2. मानधन	2. REMUNERATION :	70,914	1,00,000	44,321	50,000	1,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	13,691	50,000	922	25,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(I) Telephone	0	1,000	0	1,000	1,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :					
फर्निचर आणि फिक्स्चर	(iii) Furniture & Fixtures	0	1,00,000	1,815	1,00,000	1,00,000
9. संगणक सुविधा	9. COMPUTATIONAL FACILITY :	99,196	1,00,000	52,465	1,00,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS :	1,33,575	2,00,000	1,47,974	3,00,000	2,00,000
13. मुद्रण, लेखन साहित्य	13. PRINTING, STATIONERY,					
कागद आणि टपाल	PAPER AND POSTAGE :	48,905	2,00,000	18,596	1,00,000	2,00,000
Total C/F.		2,03,04,585	3,94,03,000	1,46,15,106	2,30,02,000	4,10,38,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LAW**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,19,05,094	5,01,82,000	1,49,44,541	2,58,29,500	4,78,93,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-91,14,141	97,42,000	-3,20,565	-4,64,500	56,18,000

एकूण आवर्ती	Total Recurring	2,10,19,235	5,01,82,000	1,52,65,106	2,62,94,000	4,78,93,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,21,164	-4,00,000	-74,000	-2,25,000	-2,51,000

एकूण अनावर्ती	Total Non-Recurring	1,21,164	4,00,000	74,000	2,25,000	2,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विधी विभाग

प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

	Total B/F.	2,03,04,585	3,94,03,000	1,46,15,106	2,30,02,000	4,10,38,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशासिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल विशेष अभ्यागत व्याख्याते	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree : (iv) Visiting Professors/Lecturers (v) Students Tour & Field Studies (v) Special Guest Lectures	0 0 6,03,400 31,375 3,150	1,000 1,000 6,00,000 50,000 1,00,000	0 0 5,97,500 0 0	1,000 1,000 30,00,000 50,000 50,000	1,000 1,000 8,00,000 50,000 1,00,000
		6,37,925	7,52,000	5,97,500	31,02,000	9,52,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	22,000	10,000	4,450	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	1,00,000	0	50,000	1,00,000
20. प्रकाशने	20. PUBLICATIONS :	0	50,000	0	30,000	50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (iv) Diamond Jubilee Celebration	42,455 12,270	75,000 50,000	18,985 29,065	50,000 50,000	75,000 50,000
		54,725	1,25,000	48,050	1,00,000	1,25,000

एकूण आवर्ती

Total Recurring

2,10,19,235	4,04,40,000	1,52,65,106	2,62,94,000	4,22,75,000

अनावर्ती खाते

3. यंत्रसामुग्री	3. EQUIPMENT ETC :	1,21,164	1,50,000	74,000	1,00,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,50,000	0	25,000	1,00,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	1,00,000	1,000

एकूण अनावर्ती

Total Non-Recurring

1,21,164	4,00,000	74,000	2,25,000	2,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LIBRARY & INFORMATION SCIENCE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	13,96,212	40,63,000	12,83,876	19,26,000	42,96,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	6,95,677	14,07,000	3,98,891	5,99,000	3,68,000
		20,91,889	54,70,000	16,82,767	25,25,000	46,64,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(I) Tuition Fees	30,000	70,000	30,000	2,50,000	4,50,000
५. इतर शुल्क	5. OTHER FEES :					
स्थलांतर प्रमाणपत्र शुल्क	(iv) Transference Cert. Fees	500	5,000	200	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका, माहितीपत्रके इ.च्या	(1) Sale Proceeds of Hand Books					
विक्रीपासुन प्राप्ती	Brouchures, Appli. Forms etc.	0	5,000	0	1,000	1,000
अर्ज, रेल्वे सवलत अर्ज	(2) Application Forms, others					
इ.च्या विक्रीपासुन प्राप्ती	Railway Concession form etc.	180	1,000	40	1,000	1,000
जाहिरातीवरील कमिशन	(4) Commission on Advt.					
प्रवेश प्रक्रिया शुल्क	(5) Admission Process Fee	1,000	5,000	1,000	5,000	5,000
ओळखपत्र	(6) Identity Card	250	1,000	350	1,000	1,000
	(7) Registration fee for seminar	0	1,000	0	1,000	1,000
		1,430	13,000	1,390	9,000	9,000
		21,23,819	55,58,000	17,14,357	27,89,000	51,28,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-17,58,131	-10,95,000	-7,19,119	-14,98,000	-9,47,000

एकूण आवर्ती	Total Recurring	38,81,950	66,53,000	24,33,476	42,87,000	60,75,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-98,600	-25,00,000	0	-2,00,000	-10,00,000
एकूण अनावर्ती	Total Non-Recurring	98,600	25,00,000	0	2,00,000	10,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
ग्रंथालय व माहितीशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	Approved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	24,33,642	40,63,000	15,63,544	23,46,000	42,96,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		24,33,642	40,75,000	15,63,544	23,58,000	43,08,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	12,12,588	14,07,000	4,85,782	7,29,000	3,68,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		12,12,588	14,19,000	4,85,782	7,41,000	3,80,000
(2) अनुदान बाह्य पदे (10वी योजना)	(2) Unapproved staff (Xth Plan)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	6,26,000	0	6,26,000	6,54,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		0	6,28,000	0	6,28,000	6,56,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :					
साधनसामुग्री व उपकरण संच	(ii) Equipment and apparatus	8,950	15,000	0	10,000	15,000
फर्निचर व फिक्स्चर	(iii) Furniture & Fixtures	0	25,000	0	10,000	25,000
9. संगणक सुविधा	9. COMPUTATIONAL FACILITY :	3,850	10,000	0	15,000	10,000
12. जाहिरात	12. ADVERTISEMENT :	0	10,000	0	1,000	10,000
13. मुद्रण, लेखन साहित्य	13. PRINTING, STATIONERY,					
कागद आणि टपाल	PAPER AND POSTAGE :	0	30,000	0	1,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य	17. POST GRADUTE SCHOLARSHIPS,					
सदस्यत्व, अनुदान व अनुशांगिक	FELLOWSHIPS, GRANTS AND					
खर्च	INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecturers	2,21,200	4,00,000	3,84,150	5,00,000	6,00,000
18. शिबिरे, चर्चासत्रे	18. SEMINARS, SYMPOSIUMS &					
परिषदा	CONFERENCES :					
शिबिरे	(I) Seminars	0	10,000	0	10,000	10,000
शैक्षणिक सहल/कार्यशाळा	(iv) Study Tour/Workshop	0	10,000	0	10,000	10,000
		0	20,000	0	20,000	20,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIP AND CONTRIBUTIONS :		1,000		1,000	1,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(ii) Hospitality	1,720	10,000	0	1,000	10,000
आकस्मिक खर्च	(iii) Contingencies	0	10,000	0	1,000	10,000
		1,720	20,000	0	2,000	20,000
एकूण आवर्ती	Total Recurring	38,81,950	66,53,000	24,33,476	42,87,000	60,75,000
अनावर्ती खाते						
3. यंत्र सामुग्री	3. EQUIPMENT	98,600	15,00,000	0	1,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	10,00,000	0	1,00,000	5,00,000
एकूण अनावर्ती	Total Non-Recurring	98,600	25,00,000	0	2,00,000	10,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LIFE SCIENCE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,05,92,069	2,83,87,000	1,05,68,249	1,58,53,000	2,98,74,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	30,23,049	71,94,000	27,60,507	41,41,000	64,01,000
		1,36,15,118	3,55,81,000	1,33,28,756	1,99,94,000	3,62,75,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	1,20,000	1,30,000	53,000	1,30,000	1,30,000
पदव्युत्तर सुचना व संशोधन	(3) Fees incidental to Post-Graduate					
याकरीता अनुशांगिक शुल्क	Instruction and Research :					
प्रयोगशाला शुल्क	(iii) Laboratory Fees	6,24,000	8,00,000	1,74,000	8,00,000	8,00,000
		7,44,000	9,30,000	2,27,000	9,30,000	9,30,000
५. इतर शुल्क	5. OTHER FEES :	2,13,550	4,50,000	39,440	40,000	40,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	26,870	10,000	7,300	10,000	10,000
वरकड आकार	(3) Over head charges	0	1,000	0	1,000	1,000
	(4) Project Fee	0	5,000	0	5,000	5,000
		26,870	16,000	7,300	16,000	16,000

Total C/F.

1,45,99,538	3,69,77,000	1,36,02,496	2,09,80,000	3,72,61,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जीवशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S.)					
(1) अनुदान प्राप्त पदे	(a) Teaching Staff :					
(ब) शिक्षक कर्मचारी	(I) Pay & Allowances	1,83,03,364	2,83,87,000	1,28,70,336	1,93,06,000	2,98,74,000
वेतन आणि भत्ते	(viii) Provident Fund	1,58,950	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत		1,84,62,314	2,83,90,000	1,28,70,336	1,93,09,000	2,98,77,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	52,09,268	71,94,000	33,18,831	49,79,000	64,01,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	60,003	65,000	42,999	65,000	69,000
रजेचे रोखीकरण	(xii) Encashment of Leave		1,000		1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession		5,000		5,000	5,000
		52,69,271	72,65,000	33,61,830	50,50,000	64,76,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	16,80,278	28,83,000	17,45,883	26,19,000	47,55,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	65,500	68,000	44,780	68,000	70,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		17,45,778	29,53,000	17,90,663	26,89,000	48,27,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	5,92,621	10,00,000	0	5,00,000	7,00,000
9. संगणक सुविधा	9. COMPUTATIONAL FACILITY :	0	40,000	0	40,000	40,000
12. जाहिरात	12. ADVERTISEMENTS :	0	50,000	0	10,000	50,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	75,184	75,000	82,579	1,50,000	1,00,000

Total C/F.

2,61,45,168	3,97,76,000	1,81,05,408	2,77,51,000	4,20,73,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LIFE SCIENCES**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,45,99,538	3,69,77,000	1,36,02,496	2,09,80,000	3,72,61,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,29,96,333	-73,84,000	-63,84,520	-1,02,96,000	-1,01,17,000

एकूण आवर्ती	Total Recurring	2,75,95,871	4,43,61,000	1,99,87,016	3,12,76,000	4,73,78,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-69,57,438	-90,00,000	-42,69,637	-90,00,000	-80,01,000

एकूण अनावर्ती	Total Non-Recurring	69,57,438	90,00,000	42,69,637	90,00,000	80,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
जीवशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,61,45,168	3,97,76,000	1,81,05,408	2,77,51,000	4,20,73,000
15. भांडार साहित्य आणि रसायने उपभोग्य	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS : (ii) Consumables	10,65,745	10,00,000	15,72,332	20,00,000	15,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च कुलगुरूचे सन्मान्य सदस्यत्व पोस्ट डॉक्टरल सन्मान्य सदस्यत्व पूल अधिकारी शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.करीता संशोधन करणा-यांना शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : i) Vice-Chancellor's Fellowship : a) Post Doctoral Fellowship b) Pool Officer (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (3) Visiting Professors/Lecturers (4) Students Tours & Field Studies	0 0 0 2,26,450 90,770 3,17,220	7,20,000 8,40,000 25,000 2,50,000 1,00,000 19,35,000	0 1,20,000 0 1,63,050 0 2,83,050	7,20,000 1,50,000 25,000 2,50,000 2,00,000 13,45,000	7,20,000 9,60,000 25,000 2,50,000 2,00,000 21,55,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे शिबिरे (आठवड्याचे)	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars (ii) Seminars (weekly)	22,465 0 22,465	10,000 60,000 70,000	0 0 0	10,000 60,000 70,000	10,000 60,000 70,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)		10,000		10,000	10,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (x) Sample Analysis	19,021 5,752 20,500 45,273	40,000 30,000 15,00,000 15,70,000	14,540 8,222 3,464 26,226	40,000 50,000 10,000 1,00,000	40,000 30,000 15,00,000 15,70,000
एकूण आवर्ती	Total Recurring	2,75,95,871	4,43,61,000	1,99,87,016	3,12,76,000	4,73,78,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	64,94,640	75,00,000	39,20,374	75,00,000	75,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	1,53,931	5,00,000	0	5,00,000	5,00,000
6. पुस्तके	6. BOOKS	3,08,867	10,00,000	3,49,263	10,00,000	1,000

एकूण अनावर्ती

Total Non-Recurring

69,57,438	90,00,000	42,69,637	90,00,000	80,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LINGUISTICS

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	19,79,141	72,89,000	20,69,203	31,04,000	76,94,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	0	14,77,000	2,68,624	4,03,000	15,32,000
		19,79,141	87,66,000	23,37,827	35,07,000	92,26,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	1,87,334	1,77,000	1,34,000	1,77,000	1,77,000
प्रयोगशाला शुल्क	(3) (iii) Lab Fees	0	1,000	0	1,000	1,000
		1,87,334	1,78,000	1,34,000	1,78,000	1,78,000
५. इतर शुल्क	5. OTHER FEES					
प्रमाणपत्र आणि ग्रंथालय शुल्क	i) Certificate Course Fee & Library Fee, etc.	63,900	1,00,000	4,525	1,00,000	1,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc	4,490	10,000	750	10,000	10,000

Total C/F.

22,34,865	90,54,000	24,77,102	37,95,000	95,14,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
भाषाशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	34,49,705	72,89,000	25,19,939	37,80,000	76,94,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		34,49,705	72,92,000	25,19,939	37,83,000	76,97,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	14,77,000	3,27,138	4,91,000	15,32,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	14,80,000	3,27,138	4,94,000	15,35,000
(2) अनुदान बाह्य पदे (10वी योजना)	(2) Un-Approved Staff (Xth Plan)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	19,09,062	25,53,000	13,67,998	20,52,000	27,99,000
भविष्यनिर्वाह निधी	(v) Provident Fund	1,06,998	1,09,000	74,668	1,13,000	1,16,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		20,16,060	26,63,000	14,42,666	21,66,000	29,16,000
2. मानधन	2. REMUNERATION :					
माहिती पुरविणारास मानधन	Remuneration to Informants	38,000	70,000	17,000	70,000	70,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	6,136	50,000	7,434	50,000	50,000
12. जाहिराती	12. ADVERTISEMENTS :	21,837	25,000	0	25,000	25,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	54,571	60,000	24,609	60,000	60,000

Total C/F.

55,86,309	1,16,43,000	43,38,786	66,51,000	1,23,56,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF LINGUISTICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	22,34,865	90,54,000	24,77,102	37,95,000	95,14,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-37,38,040	-32,06,000	-20,75,434	-35,48,000	-34,59,000

एकूण आवर्ती	Total Recurring	59,72,905	1,22,60,000	45,52,536	73,43,000	1,29,73,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,47,124	-5,00,000	-69,183	-5,00,000	-3,01,000

एकूण अनावर्ती	Total Non-Recurring	3,47,124	5,00,000	69,183	5,00,000	3,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
भाषाशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	55,86,309	1,16,43,000	43,38,786	66,51,000	1,23,56,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती संशोधन करून पी.एच.डी. करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree : (iv) Visiting Professors/Lecturers (v) Students Tours & Field Studies :	6,000 0 1,80,750 19,700 2,06,450	6,000 1,000 2,00,000 1,00,000 3,07,000	0 0 2,01,750 0 2,01,750	6,000 1,000 2,75,000 1,00,000 3,82,000	6,000 1,000 2,00,000 1,00,000 3,07,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	0	10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील	23. MISCELLANEOUS : (I) Hospitality iii) Contingencies (iv) M.Phil. (v) Certificate Degree Course (vi) Ph. D. Expenses/RAC Committee	6,601 20,295 1,14,750 38,500 0 1,80,146	10,000 20,000 2,00,000 70,000 0 3,00,000	0 0 0 12,000 0 12,000	10,000 20,000 2,00,000 70,000 0 3,00,000	10,000 20,000 0 70,000 2,00,000 3,00,000
एकूण आवर्ती	Total Recurring	59,72,905	1,22,60,000	45,52,536	73,43,000	1,29,73,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS	1,14,377	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	33,058	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	1,99,689	2,00,000	69,183	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	3,47,124	5,00,000	69,183	5,00,000	3,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF MARATHI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff	85,93,842	2,13,19,000	90,24,197	1,35,37,000	2,26,26,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	9,80,458	35,09,000	14,53,371	21,81,000	37,10,000
		95,74,300	2,48,28,000	1,04,77,568	1,57,18,000	2,63,36,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	5,87,420	10,00,000	4,31,200	10,00,000	10,00,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शुल्क	(xii) Certificate and Dip. Course Fees					
(ग्रंथालय आणि इतर शुल्क)	(Library Fee & Others)	2,21,360	5,00,000	1,13,825	5,00,000	5,00,000
१०. प्रकाशन	10. PUBLICATION :					
प्रकाशन विक्री	(a) sale of Publication	0	1,00,000	0	1,00,000	1,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिक विक्री	(1) Sale proceeds of handbooks etc	8,800	50,000	1,880	50,000	50,000

Total C/F.

1,03,91,880	2,64,78,000	1,10,24,473	1,73,68,000	2,79,86,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मराठी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	1,49,79,340	2,13,19,000	1,09,89,943	1,64,85,000	2,26,26,000
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(xii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		1,49,79,340	2,13,31,000	1,09,89,943	1,64,97,000	2,26,38,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	16,68,170	35,09,000	20,34,368	30,52,000	37,10,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	40,799	40,000	50,678	77,000	79,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		17,08,969	35,60,000	20,85,046	31,40,000	38,00,000
(2) अनुदान बाह्य पदे (10वी योजना)	(2) Unapproved Staff (xth Plan)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	94,892	9,00,000	94,892	1,43,000	9,28,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		94,892	9,12,000	94,892	1,55,000	9,40,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	45,850	50,000	22,751	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	50,000	0	50,000	50,000

Total C/F.

1,68,29,051	2,59,06,000	1,31,92,632	1,98,95,000	2,74,81,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-71,03,895	-7,90,000	-22,77,894	-34,08,000	-6,41,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-37,745	-4,50,000	-26,004	-4,50,000	-3,51,000

एकूण अनावर्ती	Total Non-Recurring	37,745	4,50,000	26,004	4,50,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मराठी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,68,29,051	2,59,06,000	1,31,92,632	1,98,95,000	2,74,81,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	65,657	50,000	42,905	75,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships & Fellowships :					
पी.एच.डी.साठी संशोधनात्मक काम	(1) Merit Scholarships	0	60,000	0	60,000	60,000
करणा-यांना सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D.Degree	0	40,000	0	40,000	40,000
अभ्यागत प्राध्यापक/ व्याख्याते	(iv) Visiting Professors/Lecturers	97,000	1,00,000	750	1,00,000	1,00,000
शैक्षणिक सहल	(v) Students Tours & Field Studies :	70,501	2,00,000	0	10,000	1,00,000
विशेष अभ्यागत व्याख्याते	(vi) Special Guest Lectures	6,000	1,50,000	37,580	1,00,000	1,00,000
		1,73,501	5,50,000	38,330	3,10,000	4,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :					
शिबिरे	(I) Seminars	72,381	10,000	0	10,000	10,000
	(ii) Celebration of Marathi Bhasha Din	1,33,333	2,00,000	0	1,00,000	2,00,000
	(iii) Golden Jubilee year	66,771	15,000	0	15,000	15,000
		2,72,485	2,25,000	0	1,25,000	2,25,000
19. ग्रंथालय (नियतकालिके आणि मासिके)	19. LIBRARY (Journals & Periodicals)	0	20,000	0	20,000	20,000
20. प्रकाशने	20. PUBLICATION :	71,200	2,00,000	0	1,00,000	2,00,000
21. सभासदत्व आणि वर्गणी अनुदान व अंशदान	21. MEMBERSHIPS & CONTRIBUTIONS :					
सभासदत्व शुल्क	(iii) Grants & Contributions :					
	1. Membership Fees	0	1,000	0	1,000	1,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(I) Hospitality	4,233	25,000	0	25,000	25,000
आकस्मिक खर्च	(iii) Contingencies	8,005	20,000	0	20,000	20,000
एम.फील.	(iv) M.Phil.	1,041	1,000	0	5,000	5,000
प्रमाणपत्र अभ्यासक्रम	(viii) Certificate and Diploma Course	18,000	1,20,000	0	50,000	50,000
	(v) P.hd. Course work	52,602	1,50,000	28,500	1,50,000	1,50,000
		83,881	3,16,000	28,500	2,50,000	2,50,000
एकूण आवर्ती	Total Recurring	1,74,95,775	2,72,68,000	1,33,02,367	2,07,76,000	2,86,27,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENT	0	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	9,993	1,50,000	0	1,50,000	1,50,000
6. पुस्तके	6. BOOKS :	27,752	1,00,000	26,004	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	37,745	4,50,000	26,004	4,50,000	3,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF MATHEMATICS

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,82,87,744	4,97,33,000	1,72,00,075	2,58,01,000	4,95,70,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	7,34,347	27,52,000	10,42,388	15,64,000	35,36,000
		1,90,22,091	5,24,85,000	1,82,42,463	2,73,65,000	5,31,06,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(I) Tuition Fees	3,50,000	4,29,000	1,04,000	4,29,000	4,29,000
५. इतर शुल्क	5. OTHER FEES:	3,63,657	6,16,000	82,685	6,16,000	6,16,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc.	38,600	35,000	12,080	35,000	35,000
वरकड आकार	(3) Over-Head Charges	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	(4) Commission on Advertisements	0	1,000	0	1,000	1,000
		38,600	37,000	12,080	37,000	37,000

Total C/F.

1,97,74,348	5,35,67,000	1,84,41,228	2,84,47,000	5,41,88,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गणित विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन	(1) अनुदान प्राप्त पदे					
(अ) शिक्षक कर्मचारी	(1) Approved Staff : (Under S.P.S.)					
वेतन आणि भत्ते	a) Teaching Staff :					
भविष्यनिर्वाह निधी	(i) Pay & Allowances	3,14,96,333	4,97,33,000	2,07,34,639	3,11,02,000	4,95,70,000
रजा प्रवास सवलत	(v) Provident Fund	3,79,788	3,00,000	2,12,138	3,19,000	3,28,000
रजेचे रोखीकरण	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		3,18,76,121	5,00,35,000	2,09,46,777	3,14,23,000	4,99,00,000
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	12,79,990	27,52,000	12,69,452	19,05,000	35,36,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		12,79,990	27,74,000	12,69,452	19,27,000	35,58,000
(2) अनुदान बाह्य पदे	(2) Un- approved Staff :					
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	8,51,939	12,58,000	10,73,527	16,11,000	22,91,000
भविष्यनिर्वाह निधी	(v) Provident Fund	67,753	65,000	75,676	1,14,000	1,17,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		9,19,692	13,24,000	11,49,203	17,26,000	24,09,000
6. सेवा	6. SERVICES:					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री व उपकरणे	(ii) Equipment and Apparatus					
फर्निचर आणि फिक्स्चर	(iii) Furniture & Fixtures	77,664	70,000	47,118	1,00,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS :	0	15,000	0	1,000	25,000
13. मुद्रण, लेखन सामुग्री	13. PRINTING, STATIONERY,					
कागद आणि टपाल	PAPER AND POSTAGE :	938	50,000	1,074	50,000	50,000
15. सामुग्री, उपभोग्य साहित्य,	15. MATERIALS, CONSUMABLES					
भांडार व रसायने	STORES & CHEMICALS	6,652	25,000	0	25,000	25,000

Total C/F.

3,41,61,057	5,42,96,000	2,34,13,624	3,52,55,000	5,60,70,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF MATHEMATICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,97,74,348	5,35,67,000	1,84,41,228	2,84,47,000	5,41,88,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,48,05,959	-12,03,000	-50,37,646	-74,31,000	-26,56,000

एकूण आवर्ती	Total Recurring	3,45,80,307	5,47,70,000	2,34,78,874	3,58,78,000	5,68,44,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-5,45,406	-8,50,000	-25,273	-9,00,000	-6,51,000

एकूण अनावर्ती	Total Non-Recurring	5,45,406	8,50,000	25,273	9,00,000	6,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
गणित विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	3,41,61,057	5,42,96,000	2,34,13,624	3,52,55,000	5,60,70,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच्.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यासगत प्राध्यापक/ व्याख्याते शैक्षणिक सहल/कार्यक्षेत्रिय अभ्यास विशेष अभ्यागत व्याख्याते	17.POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships and Fellowships : (1) Merit Scholarships (ii) Fellowship for Research work for Ph.D Degree (iv) Visiting Professors/Lecturers (5) Student tours & Fields studies (v) Special Gust Lectures	51,000 0 16,000 0 0	60,000 1,000 50,000 1,000 25,000	0 0 55,500 0 0	60,000 1,000 1,50,000 1,000 25,000	60,000 1,000 1,00,000 1,000 25,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	49,500	10,000	0	10,000	10,000
19. ग्रंथालय नियतकालिके आणि मासिके बांधणी शुल्क	19. LIBRARY (i) Journals & Periodicals (ii) Binding Charges	2,46,880 49,600	2,50,000 50,000	9,750 0	2,50,000 50,000	2,50,000 50,000
20. प्रकाशने	20. PUBLICATION :	0	1,000	0	1,000	1,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS AND CONTRIBUTION :	0	1,000	0	50,000	1,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (vi) RAC Expenses	4,909 1,361 0	10,000 15,000 25,000	0 0 0	10,000 15,000 25,000	10,000 15,000 2,50,000
एकूण आवर्ती	Total Recurring	3,45,80,307	5,47,70,000	2,34,78,874	3,58,78,000	5,68,44,000

अनावर्ती खाते

3. यंत्रणा	3. EQUIPMENTS	3,83,347	5,00,000	999	5,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	1,50,000	0	1,50,000	1,50,000
6. पुस्तके	6. BOOKS	1,62,059	2,00,000	24,274	2,50,000	1,000

एकूण अनावर्ती	Total Non-Recurring	5,45,406	8,50,000	25,273	9,00,000	6,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF MUSIC

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	64,27,845	2,28,32,000	63,83,930	95,76,000	2,40,98,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	15,16,691	32,06,000	15,13,847	22,71,000	35,16,000
		79,44,536	2,60,38,000	78,97,777	1,18,47,000	2,76,14,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	8,65,230	11,00,000	9,81,672	12,07,000	12,00,000
लघुकालावधीचे अभ्यासक्र शुल्क	(2) Short Term Course Fees	0	18,00,000	0	18,00,000	18,00,000
		8,65,230	29,00,000	9,81,672	30,07,000	30,00,000
५. इतर शुल्क	5. OTHER FEES :					
संगीत	(i) Music circle	9,100	25,000	14,600	25,000	25,000
ग्रंथालय शुल्क	(ii) Library Fees	27,500	25,000	28,400	40,000	40,000
स्टुडिओ आकार	(iv) Studio Charges	0	10,000	0	10,000	10,000
	(v) Transcript Certificate	38,162	2,000	400	2,000	2,000
		74,762	62,000	43,400	77,000	77,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिक विक्री	(i) Sale proceeds of handbooks etc	0	2,000	0	12,000	12,000
प्रवेश प्रक्रिया शुल्क	(v) Admission Process Fee	8,369	12,000	15,300	16,000	16,000
	(vi) Sponership /Donation & Registration		25,000	0	25,000	25,000
		8,369	39,000	15,300	53,000	53,000

Total C/F.

88,92,897	2,90,39,000	89,38,149	1,49,84,000	3,07,44,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संगीत विभाग

खर्च

EXPENDITURE

प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

1. आवर्ती खाते	1. SALARIES:				
वेतन	(1) Approved Staff : (Under S.P.S)				
(1) अनुदान प्राप्त पदे	a) Teaching Staff :				
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	1,11,05,736	2,28,32,000	77,74,545	1,16,62,000
वेतन आणि भत्ते	(viii) Provident Fund	98,203	1,000	0	1,000
भविष्यनिर्वाह निधी	(xv) Leave Travel Concession	0	1,000	0	1,000
रजा प्रवास सवलत		1,12,03,939	2,28,34,000	77,74,545	1,16,64,000
					2,41,00,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :				
वेतन आणि भत्ते	(i) Pay & Allowances	26,43,640	32,06,000	18,43,609	27,66,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000
		26,43,640	32,18,000	18,43,609	27,78,000
					34,28,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :				
(अ) शिक्षक कर्मचारी	(a) Teaching Staff				
वेतन आणि भत्ते	(i) Pay & Allowances	30,39,027	34,30,000	21,62,474	32,44,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	1,43,942	1,51,000	1,00,028	1,51,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000
		31,82,969	35,82,000	22,62,502	33,96,000
					38,29,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff				
वेतन आणि भत्ते	(i) Pay & Allowances	61,97,566	91,66,000	42,18,744	63,29,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	2,55,564	2,63,000	1,74,628	2,62,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000
		64,53,130	94,30,000	43,93,372	65,92,000
					97,49,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	51,622	75,000	64,535	1,00,000
					1,00,000
6. सेवा	6. SERVICES :				
दूरध्वनी	(i) Telephone	49,136	70,000	18,137	50,000
विद्युत	(ii) Electricity	0	1,000	0	1,000
		49,136	71,000	18,137	51,000
					11,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :				
यंत्रणा	(i) Plant and Machinery	4,900	50,000	0	25,000
यंत्रसामुग्री व उपकरणे	(ii) Equipment & Apparatus	1,23,387	80,000	49,601	80,000
फर्निचर व फिक्स्चर	(iii) Furniture & Fixtures	40,517	75,000	12,685	50,000
		1,68,804	2,05,000	62,286	1,55,000
					2,05,000
12. जाहिरात	12. ADVERTISEMENT	64,584	1,00,000	80,750	1,00,000
					1,00,000

Total C/F.

2,38,17,824	3,95,15,000	1,64,99,736	2,48,36,000	4,15,22,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF MUSIC**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	88,92,897	2,90,39,000	89,38,149	1,49,84,000	3,07,44,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,56,66,863	-1,19,18,000	-81,29,627	-1,10,94,000	-1,23,20,000
एकूण आवर्ती	Total Recurring	2,45,59,760	4,09,57,000	1,70,67,776	2,60,78,000	4,30,64,000
					B- NON - RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-5,46,869	-79,25,000	-1,41,019	-6,85,000	-78,01,000
एकूण अनावर्ती	Total Non Recurring	5,46,869	79,25,000	1,41,019	6,85,000	78,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संगीत विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,38,17,824	3,95,15,000	1,64,99,736	2,48,36,000	4,15,22,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	64,584	1,00,000	80,750	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व अनुदान व अनुशांगिक खर्च गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/ व्याख्याते व्यावसायिक प्रशिक्षण योगाचे वर्ग	17. P. G. SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (i) Merit Scholarship & Free studentship (ii) Fellowship for Research work for Ph.D Degree (iv) Visiting Professors/Lecturers (v) Professional Training (vi) Yoga Classes	0 3,35,200 0 0	25,000 5,00,000 25,000 25,000	0 3,24,173 0 0	25,000 5,00,000 10,000 15,000	25,000 6,00,000 25,000 25,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शैक्षणिक सहल व सांस्कृतिक अदान प्रदान कार्यक्रम	18. SEMINARS, SYMPOSIUM AND CONFERENCES : Study tour & Cultural Exch. Prog	34,310 47,884 82,194	10,000 3,00,000 3,10,000	0 59,576 59,576	10,000 2,00,000 2,10,000	10,000 3,00,000 3,10,000
19. ग्रंथालय नियतकालिके आणि मासिके ध्वनिमुद्रण व ध्वनिफिती	19. LIBRARY : (ii) Journals and Periodicals (iii) L.P. Music C.D.s & DVD	4,717 0 4,717	10,000 1,000 11,000	2,935 0 2,935	10,000 1,000 11,000	10,000 1,000 11,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम. फील खर्च प्रमाणपत्र आणि पदविका अभ्यासक्रम कार्यक्रम खर्च	23. MISCELLANEOUS : (i) Hospitality (ii) Contingencies (iii) M. Phil Expense (iv) Certificat and Diploma Course (iv) Programme Expenses	40,462 74,834 0 48,126 91,819 2,55,241	75,000 70,000 1,000 1,00,000 2,00,000 4,46,000	35,295 30,191 0 0 35,120 1,00,606	50,000 70,000 1,000 1,00,000 1,50,000 3,71,000	75,000 70,000 1,000 1,00,000 2,00,000 4,46,000
एकूण आवर्ती	Total Recurring	2,45,59,760	4,09,57,000	1,70,67,776	2,60,78,000	4,30,64,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS	4,20,204	75,00,000	46,025	5,00,000	75,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	11,551	3,00,000	5,841	60,000	3,00,000
6. पुस्तके	6. BOOKS :	1,15,114	1,25,000	89,153	1,25,000	1,000

एकूण अनावर्ती

Total Non Recurring

5,46,869 79,25,000 1,41,019 6,85,000 78,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PERSIAN

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	8,24,112	51,72,000	8,14,239	12,22,000	54,36,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	1,83,300	1,50,000	1,49,400	1,50,000	1,50,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शुल्क	(xii) Certificate and Dip.Course Fees	31,000	1,00,000	8,750	1,00,000	1,00,000
आणि ग्रंथालय व इतर शुल्क	& Library Fee & Others					
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc	800	10,000	0	10,000	10,000

Total C/F.

10,39,212	54,32,000	9,72,389	14,82,000	56,96,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
पारिशियन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	14,36,454	51,72,000	9,91,605	14,88,000	54,36,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	5,000	0	5,000	5,000
		14,36,454	51,79,000	9,91,605	14,95,000	54,43,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	26,617	20,000	17,217	50,000	30,000
12. जाहिरात	12. ADVERTISEMENTS :	1,31,150	1,50,000	66,746	1,50,000	2,00,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	61,334	1,00,000	5,512	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती , सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/ व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (iv) Visiting Professors/Lecturers (v) Special Guest Lectures	0 3,69,000 0 3,69,000	10,000 3,00,000 20,000 3,30,000	0 1,65,000 0 1,65,000	10,000 4,00,000 20,000 4,30,000	10,000 3,00,000 20,000 3,30,000

Total C/F.

20,24,555	57,82,000	12,46,080	22,28,000	61,06,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PERSIAN**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	10,39,212	54,32,000	9,72,389	14,82,000	56,96,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-13,97,438	-8,20,000	-2,75,891	-11,26,000	-8,80,000

एकूण आवर्ती	Total Recurring	24,36,650	62,52,000	12,48,280	26,08,000	65,76,000

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-9,240	-6,00,000	-2,336	-2,51,000	-2,01,000

एकूण अनावर्ती	Total Non-Recurring	9,240	6,00,000	2,336	2,51,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
पारिशिन विभाग

प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

20,24,555 57,82,000 12,46,080 22,28,000 61,06,000

18. शिबिरे, चर्चासत्रे आणि
परिषदा
शिबिरे

18. SEMINARS, SYMPOSIUMS &
CONFERENCES :

(I) Seminars

1,20,455 10,000 0 10,000 10,000

20. प्रकाशने

20. PUBLICATION :

0 1,00,000 0 10,000 1,00,000

23. संकिर्ण
आतिथ्य
आकस्मिक खर्च

23. MISCELLANEOUS :

(I) Hospitality
(ii) Contingencies
(iii) Certificate and Diploma Course

8,992 30,000 2,200 30,000 30,000
25,773 30,000 0 30,000 30,000
2,56,875 3,00,000 0 3,00,000 3,00,000
2,91,640 3,60,000 2,200 3,60,000 3,60,000

एकूण आवर्ती

Total Recurring

24,36,650 62,52,000 12,48,280 26,08,000 65,76,000

अनावर्ती खाते

3. साधनसामुग्री

3. EQUIPMENTS

600 2,00,000 0 1,000 1,00,000

4. फर्निचर आणि फिक्स्चर

4. FURNITURE & FIXTURE

8,640 2,00,000 2,336 50,000 1,00,000

6. पुस्तके

6. BOOKS :

0 2,00,000 0 2,00,000 1,000

एकूण अनावर्ती

Total Non-Recurring

9,240 6,00,000 2,336 2,51,000 2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHILOSOPHY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) वेतन अनुदान योजना	(1) Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,54,00,738	3,96,25,000	1,53,51,278	2,30,27,000	2,94,80,000
		1,54,00,738	3,96,25,000	1,53,51,278	2,30,27,000	2,94,80,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	29,65,880	25,00,000	21,24,530	22,00,000	25,00,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शुल्क	(xii) Cert. & Diploma Course Fees	2,84,043	30,00,000	77,640	30,00,000	30,00,000
७. व्याज	7. INTEREST :					
वल्लभ वेदांत अकादमी	1. Vallabh Vedant Academy	0	3,13,000	0	3,13,000	3,13,000
जैन अकादमीकरीता स्थायीदाननिधी	2. Jain Academy Endowment	0	6,58,000	0	6,58,000	6,58,000
योगेन्द्र स्थायीदान निधी	3. Yogendra Ednowment	0	76,000	0	76,000	76,000
	4. Vedanti Shri. Narayana Guru	0	5,00,000	0	5,00,000	5,00,000
		0	15,47,000	0	15,47,000	15,47,000
१०. प्रकाशने	10. PUBLICATION :					
प्रकाशन विक्री	(a) Sale of Publication	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुन प्राप्ती	(i) Sale proceeds of handbooks etc	1,41,600	60,000	1,20,550	60,000	60,000

Total C/F.

1,87,92,261	4,67,33,000	1,76,73,998	2,98,35,000	3,65,88,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
तत्त्वज्ञान विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S.)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	2,65,71,581	3,96,25,000	1,85,07,653	2,77,62,000	3,94,80,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	2,72,396	2,65,000	1,87,602	2,82,000	2,90,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		2,68,43,977	3,99,01,000	1,86,95,255	2,80,55,000	3,97,81,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :(xth Plan)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	15,48,000	0	15,48,000	16,12,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	15,50,000	0	15,50,000	16,14,000
(अ) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	5,06,000	0	5,06,000	5,12,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
अतिकालिक भत्ता	(xiii) Overtime	0	2,00,000	0	20,000	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Leave Travel Concession	0	20,000	0	20,000	20,000
		0	7,28,000	0	5,48,000	5,54,000
1) जैन अकादमी स्थायीदाननिधी	1. Jain Academy Endowment-					
(अ) शिक्षक कर्मचारी	a) Teaching Staff	0	2,43,000	0	2,43,000	2,43,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,03,000	0	2,03,000	2,03,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	30,000	0	30,000	30,000
2) दवेन्द्र स्थायीदान निधी	2. Devendra Endowment-					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff	0	2,43,000	0	2,43,000	2,43,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	30,000	0	30,000	30,000
3) वल्लभ वेदोत अकादमी	3. Vallabha Academy -					
(अ) शिक्षक कर्मचारी	a) Teaching Staff	1,19,667	2,43,000	64,839	98,000	2,43,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff	0	2,52,000	0	2,52,000	2,52,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	31,000	0	31,000	31,000
		1,19,667	12,75,000	64,839	11,30,000	12,75,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	12,000	0	12,000	12,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	14,000	0	14,000	14,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,12,841	1,00,000	41,093	1,20,000	1,00,000
9. संगणक सुविधा	9. COMPUTATIONAL FACILITY :	0	50,000	0	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	20,000	0	10,000	50,000
13. मुद्रण, लेखन, साहित्य, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE	49,493	1,00,000	33,993	1,00,000	1,00,000
	Total C/F.	2,71,25,978	4,37,38,000	1,88,35,180	3,15,77,000	4,35,38,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHILOSOPHY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,87,92,261	4,67,33,000	1,76,73,998	2,98,35,000	3,65,88,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-93,06,872	11,21,000	-13,04,679	-36,64,000	-89,29,000

एकूण आवर्ती	Total Recurring	2,80,99,133	4,67,33,000	1,89,78,677	3,34,99,000	4,55,17,000

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-10,443	-7,20,000	-7,300	-9,70,000	-7,01,000

एकूण अनावर्ती	Total Non-Recurring	10,443	7,20,000	7,300	9,70,000	7,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
तत्त्वज्ञान विभाग

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

	Total B/F.	2,71,25,978	4,37,38,000	1,88,35,180	3,15,77,000	4,35,38,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच्.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/ व्याख्याते विशेष अभ्यागत व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (3) Visiting Professors/Lecturers (v) Special Gust Lectures	22,500 0 1,32,000 1,500 1,56,000	48,000 1,000 2,00,000 10,000 2,59,000	48,000 0 27,000 1,500 76,500	96,000 1,000 2,00,000 10,000 3,07,000	48,000 1,000 2,00,000 10,000 2,59,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	8,000	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS	0	2,00,000	0	2,00,000	2,00,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS AND CONTRIBUTION :		10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च प्रमाणपत्र अभ्यासक्रम एम्. फील.	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (viii) Certificate Course (ix) M.Phil. New Initiatives or Scheme (i) Buddhist Studies	3,992 5,413 7,97,750 2,000 0 8,09,155	50,000 75,000 12,00,000 20,000 50,000 13,95,000	342 0 43,000 0 23,655 66,997	50,000 50,000 12,00,000 20,000 75,000 13,95,000	50,000 50,000 12,00,000 0 2,00,000 15,00,000
एकूण आवर्ती	Total Recurring	2,80,99,133	4,56,12,000	1,89,78,677	3,34,99,000	4,55,17,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS :	8,260	4,00,000	7,300	6,50,000	4,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES	2,183	3,00,000	0	3,00,000	3,00,000
6. पुस्तके	6. BOOKS	0	20,000	0	20,000	1,000

एकूण अनावर्ती

Total Non-Recurring

10,443	7,20,000	7,300	9,70,000	7,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHYSICAL EDUCATION

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
						A - RECURRING ACCOUNT
४ . परिपाठ शुल्क	4. TUITION FEES :	38,20,678	54,40,000	12,50,760	20,00,000	30,00,000
५ . इतर शुल्क	5. OTHER FEES :	5,57,702	15,45,000	2,01,319	15,45,000	15,45,000
	(i) Sports Academy	0	50,000	0	50,000	50,000
	(iii) Certificate Course Fee	0	3,00,000	0	3,00,000	3,00,000
		5,57,702	18,95,000	2,01,319	18,95,000	18,95,000
११ . किरकोळ जमा लघुपुस्तिक विक्री	11. SUNDRY INCOME :					
	(1) Sale proceeds of Hand Books	1,06,225	30,000	13,475	30,000	30,000

Total C/F.

44,84,605	73,65,000	14,65,554	39,25,000	49,25,000

अर्थसंकल्प २०२४-२०२५ शारिरीक शिक्षण शास्त्र विभाग		प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
खर्च	EXPENDITURE					
आवर्ती खाते						
1. वेतन (2) अनुदान बाहय पदे	1. SALARIES :(1) Unapproved Staff:					
अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,35,54,834	1,94,47,000	95,13,370	1,42,71,000	2,06,02,000
भविष्यनिर्वाह निधी	(v) Provident Fund	10,11,268	10,02,000	6,99,734	10,50,000	10,81,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		1,45,66,102	2,04,51,000	1,02,13,104	1,53,23,000	2,16,85,000
ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	8,16,726	11,78,000	5,97,975	8,97,000	12,39,000
भविष्यनिर्वाह निधी	(v) Provident Fund	62,689	61,000	43,074	65,000	67,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		8,79,415	12,49,000	6,41,049	9,72,000	13,16,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	23,494	20,000	0	10,000	20,000
6. सेवा	6. SERVICES					
दूरध्वनी (अ) 'o' सेवा	(I) Telephone (A) 'O' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण सामग्री व उपकरणे	7. REPAIRS AND MAINTENANCE					
फर्निचर आणि फिक्स्चर	(ii) Equipment & Apparatus	1,22,015	1,00,000	48,052	1,00,000	1,50,000
	(iii) Furniture & Fixtures	13,594	50,000	6,050	20,000	50,000
12. जाहिरात	12. ADVERTISEMENT :	0	50,000	0	50,000	50,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,04,206	1,50,000	69,917	1,50,000	1,50,000
15. सामग्री, उपभोग्य साहित्य, भांडार व रसायने	15. MATERIAL, CONSUMABLES, STORES AND CHEMICALS	6,59,372	6,00,000	1,23,756	8,00,000	6,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/ Lectures	4,06,400	4,00,000	3,95,000	6,50,000	6,00,000
शैक्षणिक सहल	(V) Students tour	50,000	1,00,000	0	1,00,000	1,00,000
		4,56,400	5,00,000	3,95,000	7,50,000	7,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :					
शिबिरे	(i) Seminars	57,850	10,000	0	10,000	10,000
कार्यशाळा	(ii) Work shop	1,00,332	2,00,000	2,400	1,00,000	1,00,000
लिडरशीप शिबिर/हायकिंग/ट्रकींग	(iii) Leadership Camp/Hiking/Tracking	1,75,919	2,00,000	1,87,903	3,00,000	2,00,000
		3,34,101	4,10,000	1,90,303	4,10,000	3,10,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके आणि मासिके	(I) Journals & Periodicals	64,556	1,00,000	91,958	1,50,000	1,00,000
Total C/F.		1,72,23,255	2,36,83,000	1,17,79,189	1,87,38,000	2,51,34,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHYSICAL EDUCATION**

जमा	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
				A - RECURRING ACCOUNT	
Total B/F.	44,84,605	73,65,000	14,65,554	39,25,000	49,25,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,28,44,280	-1,67,93,000	-1,03,69,514	-1,51,88,000	-2,06,84,000

एकूण आवर्ती	Total Recurring	1,73,28,885	2,41,58,000	1,18,35,068	1,91,13,000	2,56,09,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-11,57,354	-16,00,000	-4,36,820	-11,00,000	-8,01,000

एकूण अनावर्ती	Total Non-Recurring	11,57,354	16,00,000	4,36,820	11,00,000	8,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
शारिरीक शिक्षण शास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,72,23,255	2,36,83,000	1,17,79,189	1,87,38,000	2,51,34,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य	(I) Hospitality	19,717	60,000	6,029	60,000	60,000
आकस्मिक खर्च	(ii) Contingencies	55,913	1,50,000	11,660	50,000	1,00,000
पौष्टिक आहार भत्ता	(vi) Nutritional Allowances	20,000	50,000	37,650	1,00,000	1,00,000
स्पर्धेमध्ये सहभाग घेणा-यांना प्रवास भत्ता	(vii) TA to participants for tournaments	10,000	15,000	540	15,000	15,000
	(vii) Sports Academy	0	1,00,000	0	1,00,000	1,00,000
	(viii) Certificate Course	0	1,00,000	0	50,000	1,00,000
		1,05,630	4,75,000	55,879	3,75,000	4,75,000
एकूण आवर्ती	Total Recurring	1,73,28,885	2,41,58,000	1,18,35,068	1,91,13,000	2,56,09,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	8,51,807	10,00,000	3,09,861	5,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	87,249	3,00,000	0	3,00,000	3,00,000
6. पुस्तके	6. BOOKS	2,18,298	3,00,000	1,26,959	3,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	11,57,354	16,00,000	4,36,820	11,00,000	8,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHYSICS

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	1,34,82,115	5,05,21,000	1,33,64,212	2,00,47,000	5,31,61,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	41,64,395	1,51,66,000	52,97,533	79,47,000	1,83,64,000
		1,76,46,510	6,56,87,000	1,86,61,745	2,79,94,000	7,15,25,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	2,23,748	7,00,000	1,19,000	7,00,000	7,00,000
पदव्युत्तर शिक्षण व संशोधन	(3) Fees Incidental to Post Graduate					
विषयक शुल्क	Instruction and Research :					
प्रयोगशाला शुल्क	(iii) Laboratory Fees	7,62,000	20,00,000	5,22,000	20,00,000	20,00,000
		9,85,748	27,00,000	6,41,000	27,00,000	27,00,000
५. इतर शुल्क	5. OTHER FEES:	1,52,359	9,00,000	1,11,470	9,00,000	9,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc.	30,140	1,50,000	13,300	1,50,000	1,50,000
वरकड आकार	(3) Over-Head Charges	0	10,000	0	10,000	10,000
जाहिरातीवरील कमिशन	(4) Commission on Advertisements					
		30,140	1,60,000	13,300	1,60,000	1,60,000

Total C/F.

1,88,14,757	6,94,47,000	1,94,27,515	3,17,54,000	7,52,85,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
भौतिकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	2,32,23,462	5,05,21,000	1,60,83,242	2,41,25,000	5,31,61,000
भविष्यनिर्वाह निधी	(v) Provident Fund	2,76,295	2,70,000	1,92,104	2,89,000	2,95,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		2,34,99,757	5,07,93,000	1,62,75,346	2,44,16,000	5,34,58,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	71,65,788	1,51,66,000	63,87,492	95,82,000	1,83,64,000
भविष्यनिर्वाह निधी	(v) Provident Fund	92,885	90,000	64,006	97,000	99,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	10,000	0	5,76,000	13,39,000
अतिकालिक भत्ता	(xiii) Overtime	0	10,000	0	10,000	10,000
गणवेश	(xiv) Uniforms	0	1,30,000	0	1,30,000	1,30,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,00,000	0	1,00,000	1,00,000
		72,58,673	1,55,06,000	64,51,498	1,04,95,000	2,00,42,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :	0	14,12,000	0	14,12,000	14,12,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	14,14,000	0	14,14,000	14,14,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	28,87,440	64,43,000	17,73,958	26,61,000	41,96,000
भविष्यनिर्वाह निधी	(v) Provident Fund	36,065	41,000	0	41,000	41,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	5,59,000	0	5,65,000	1,00,000
		29,23,505	70,43,000	17,73,958	32,67,000	43,37,000
2- मानधन	2. REMUNERATION	32,293	2,00,000	0	50,000	50,000
5. प्रवास खर्च	5. TRAVELING EXPENSES	130	50,000	0	50,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	2,632	10,000	0	10,000	10,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		2,632	12,000	0	12,000	12,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	2,84,917	25,00,000	4,48,194	12,00,000	12,00,000
10. कर्मचा-यांना प्रशिक्षण	10. TRAINING TO STAFF:	0	25,000	0	25,000	25,000
12. जाहिरात	12. ADVERTISEMENTS :	0	50,000	0	50,000	50,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :	1,97,181	4,00,000	1,14,384	4,00,000	4,00,000
Total C/F.		3,41,99,088	7,79,93,000	2,50,63,380	4,13,79,000	8,10,38,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PHYSICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,88,14,757	6,94,47,000	1,94,27,515	3,17,54,000	7,52,85,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,58,90,639	-1,60,21,000	-59,50,587	-1,11,02,000	-74,78,000

एकूण आवर्ती	Total Recurring	3,47,05,396	8,54,68,000	2,53,78,102	4,28,56,000	8,27,63,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-63,16,555	-29,00,000	-97,620	-2,03,00,000	-75,01,000

एकूण अनावर्ती	Total Non-Recurring	63,16,555	29,00,000	97,620	2,03,00,000	75,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
भौतिकशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	3,41,99,088	7,79,93,000	2,50,63,380	4,13,79,000	8,10,38,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :	1,83,058	5,00,000	1,79,485	4,00,000	4,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच्.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/ व्याख्याते शैक्षणिक सहल विशेष अभ्यागतांचे व्याख्यान	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers (v) Students Tours & Field Studies (vi) Special Guest Lectures	0 0 2,73,250 0 0	40,000 1,50,000 3,00,000 2,50,000 1,00,000	0 0 1,25,437 0 0	40,000 50,000 3,00,000 2,50,000 1,00,000	40,000 50,000 3,00,000 2,50,000 1,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (i) Seminars	40,000	10,000	0	10,000	10,000
19. ग्रंथालय नियतकालिके आणि मासिके	19. LIBRARY : (ii) Journals & Periodicals	0	50,000	0	50,000	50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च एम.फील. अधिकारी बैठक खर्च चाचणी शुल्क	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (iv) M.Phil. (v) Authority Meeting Expenses (vi) Testing Charges (vii) Convocation ceremony autonomus Deptt. (ix) Golden Jubilee	0 0 0 10,000 0 0 0	1,00,000 1,00,000 1,00,000 1,00,000 1,00,000 75,000 55,00,000	0 9,800 0 0 0 0 0	50,000 50,000 1,000 50,000 50,000 75,000 1,000	1,00,000 1,00,000 0 1,00,000 1,50,000 75,000 0
एकूण आवर्ती	Total Recurring	3,47,05,396	8,54,68,000	2,53,78,102	4,28,56,000	8,27,63,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	63,16,555	1,00,000	97,620	1,75,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	20,00,000	0	20,00,000	25,00,000
6. पुस्तके	6. BOOKS	0	8,00,000	0	8,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	63,16,555	29,00,000	97,620	2,03,00,000	75,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PALI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	5,07,334	11,82,000	4,98,188	7,48,000	12,57,000
४. परिपाठ शुल्क	4. TUITION FEES :	3,13,002	10,00,000	2,36,834	3,00,000	4,00,000
५. इतर शुल्क	5. OTHER FEES :	5,22,575	3,00,000	3,39,066	4,00,000	4,00,000
प्रमाणपत्र आणि पदविका	(xii) Certificate & Diploma					
अभ्यासक्रम शुल्क	Courses Fees	0	7,60,000	3,57,500	7,60,000	7,60,000
१०. प्रकाशने	10. PUBLICATION:	14,400	20,000	21,000	20,000	20,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of Hand Books	37,400	60,000	48,090	60,000	60,000
जाहिरातीवरील कमिशन	(2) Commission on Advertisement					
		37,400	60,000	48,090	60,000	60,000

Total C/F.

13,94,711

33,22,000

15,00,678

22,88,000

28,97,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
पाली विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (As per Adhava)					
(ब) शिक्षकेत्तर कर्मचारी	(a) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	8,84,300	11,82,000	6,06,708	9,11,000	12,57,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	6,54,100	1,000
		8,84,300	11,84,000	6,06,708	15,66,100	12,59,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	0	20,09,000	0	20,09,000	21,00,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	20,11,000	0	20,11,000	21,02,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS AND MAINTENANCE	42,381	70,000	38,613	70,000	70,000
12. जाहिरात	12. ADVERTISEMENT :	1,03,684	1,00,000	5,856	10,000	50,000

Total C/F.

10,30,365	33,68,000	6,51,177	36,60,100	34,84,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF PALI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	13,94,711	33,22,000	15,00,678	22,88,000	28,97,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-16,69,898	-16,80,000	-26,253	-32,56,100	-24,71,000

एकूण आवर्ती	Total Recurring	30,64,609	50,02,000	15,26,931	55,44,100	53,68,000

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,52,479	-4,00,000	-48,597	-2,50,000	-2,51,000

एकूण अनावर्ती	Total Non-Recurring	3,52,479	4,00,000	48,597	2,50,000	2,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
पाली विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	10,30,365	33,68,000	6,51,177	36,60,100	34,84,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	83,420	1,00,000	17,452	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती , सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships & Fellowships :					
पी.एच्.डी.करून संशोधन	(1) Merit Scholarship	33,000	39,000	0	39,000	39,000
करणा-यांना सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D. Degree					
अभ्यागत प्राध्यापक/ व्याख्याते	(iv) Visiting Professors/Lectures	10,32,561	7,00,000	5,68,906	10,00,000	10,00,000
शैक्षणिक सहल	(v) Students Tours & Field Studies	0	10,000	0	10,000	10,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	84,000	1,00,000	15,170	40,000	1,00,000
		11,49,561	8,49,000	5,84,076	10,89,000	11,49,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :					
सामाजिक कार्यक्रम	(i) Seminar	77,893	10,000	590	10,000	10,000
	(II) Community Programme	1,05,301	1,00,000	66,948	1,00,000	1,00,000
	(v) Work shop & Exhibition	49,803	50,000	34,803	50,000	50,000
		2,32,997	1,60,000	1,02,341	1,60,000	1,60,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके आणि मासिके	(ii) Journals & Periodicals	76,184	1,00,000	0	10,000	50,000
20. प्रकाशने	20. PUBLICATION	16,800	1,00,000	0	1,00,000	1,00,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	(i) Hospitality	7,945	10,000	3,035	10,000	10,000
आकस्मिक खर्च	(ii) Contingencies	12,187	15,000	850	15,000	15,000
एम.फील.	(iv) M. Phil.		0			
	(v) Certificate Diploma Courses	4,55,150	3,00,000	1,68,000	4,00,000	3,00,000
		4,75,282	3,25,000	1,71,885	4,25,000	3,25,000
एकूण आवर्ती	Total Recurring	30,64,609	50,02,000	15,26,931	55,44,100	53,68,000
अनावर्ती खाते						
3. साधनसामग्री (आज्ञावलीसह)	3. EQUIPMENTS :(including software)	1,35,612	1,50,000	0	50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	74,163	1,00,000	0	50,000	1,00,000
6. पुस्तके	6. BOOKS :	1,42,704	1,50,000	48,597	1,50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	3,52,479	4,00,000	48,597	2,50,000	2,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF RUSSIAN

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	8,482	61,96,000	12,140	19,000	64,47,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	72,700	1,10,000	63,400	1,10,000	1,10,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शुल्क	(xii) Certificate and Dip. Course Fees	7,700	2,32,000	0	2,32,000	2,32,000
१०. प्रकाशने	10. PUBLICATIONS:					
प्रकाशन विक्री	(a) Sale of Publication	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	420	12,000	0	12,000	12,000
जाहिरातीवरील कमिशन	4) Commission on Advertisements	0	1,000	0	1,000	1,000
		420	13,000	0	13,000	13,000

Total C/F.

89,302

65,56,000

75,540

3,79,000

68,07,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रशियन विभाग

खर्च

EXPENDITURE

प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

1. आवर्ती खाते
वेतन
(2) अनुदान प्राप्त पदे
(ब) शिक्षक कर्मचारी
वेतन आणि भत्ते
भविष्यनिर्वाह निधी
रजा प्रवास सवलत
रजेचे रोखीकरण

1. SALARIES:
(1) Approved Staff : (Under S.P.S)
a) Teaching Staff :
(I) Pay & Allowances
(v) Provident Fund
(viii) Leave Travel Concession
(xii) Encashment of Leave

14,784	61,96,000	14,784	23,000	64,47,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
14,784	61,99,000	14,784	26,000	64,50,000

- (2) अनुदान बाह्य पदे
(ब) शिक्षकेत्तर कर्मचारी
वेतन आणि भत्ते
भविष्यनिर्वाह निधी
रजेचे रोखीकरण

- (2) Unapproved Staff :
b) Non-Teaching Staff :
(I) Pay & Allowances
(v) Provident Fund
(xii) Encashment of Leave

0	2,37,000	0	2,37,000	2,47,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	2,39,000	0	2,39,000	2,49,000

6. सेवा
दूरध्वनी (अ) '0' सेवा
(ब) थेट सेवा
विद्युत

6. SERVICES :
(I) Telephone (A) '0' Dial
(B) Direct Line
(ii) Electricity

0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	1,000	0	1,000	1,000
0	3,000	0	3,000	3,000

7. दुरुस्ती आणि परिरक्षण

7. REPAIRS & MAINTENANCE :

9,790	50,000	12,120	50,000	50,000

12. जाहिरात

12. ADVERTISEMENTS :

2,460	10,000	0	10,000	20,000

13. मुद्रण, लेखन सामग्री,
कागद आणि टपाल

13. PRINTING, STATIONERY,
PAPER AND POSTAGE :

13,291	30,000	14,174	30,000	30,000

Total C/F.

40,325	65,31,000	41,078	3,58,000	68,02,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,61,215	-4,05,000	-1,76,419	-4,09,000	-4,25,000

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,54,840	-3,00,000	-58,452	-3,00,000	-2,01,000

एकूण अनावर्ती	Total Non Recurring	1,54,840	3,00,000	58,452	3,00,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
रशियन विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	40,325	65,31,000	41,078	3,58,000	68,02,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (iv) Visiting Professors/Lecturers	1,62,500	3,00,000	1,99,500	3,50,000	3,00,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :	42,500	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATION	0	1,00,000	0	50,000	1,00,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies	0 5,192	10,000 10,000	1,785 9,596	10,000 10,000	10,000 10,000
		5,192	20,000	11,381	20,000	20,000

एकूण आवर्ती	Total Recurring	2,50,517	69,61,000	2,51,959	7,88,000	72,32,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENT	99,666	1,00,000	0	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS :	55,174	1,00,000	58,452	1,00,000	1,000

एकूण अनावर्ती	Total Non Recurring	1,54,840	3,00,000	58,452	3,00,000	2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
RAJIV GANDHI CENTRE FOR CONTEMPORARY STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	7,81,294	15,79,000	7,66,740	11,51,000	16,87,000
४. परिपाठ शुल्क	4. TUITION FEES					
परिपाठ शुल्क	(1) Tuition Fees	6,000	50,000	0	50,000	50,000
५. इतर शुल्क	5. OTHER FEES :	2,030	2,00,000	0	2,00,000	2,00,000
१०. प्रकाशने	10. PUBLICATIONS:	0	10,000	0	10,000	10,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	0	5,000	0	5,000	5,000

Total C/F.

7,89,324

18,44,000

7,66,740

14,16,000

19,52,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
राजीव गांधी समकालीन अभ्यास केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :(as per Aadhava)					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	13,61,820	15,79,000	9,33,760	14,01,000	16,87,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	10,21,000
		13,61,820	15,81,000	9,33,760	14,03,000	27,09,000
(2) अनुदान बाह्य पदे	(2) Un Approved Staff :					
(ब) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	2,00,216	28,96,000	54,861	83,000	30,29,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		2,00,216	28,98,000	54,861	85,000	30,31,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	12,12,588	16,40,000	4,12,140	6,19,000	8,22,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel concession	0	15,000	0	15,000	15,000
		12,12,588	16,57,000	4,12,140	6,36,000	8,39,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
(iv)संकिर्ण	(iv) Miscellaneous					
६. बाह्यसंस्था	6. Outside Agencies		0		0	0
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7.REPAIRS & MAINTENANCE :	8,850	50,000	44,400	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	25,000	0	1,000	25,000

Total C/F.

27,83,474	62,14,000	14,45,161	21,78,000	66,57,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
RAJIV GANDHI CENTRE FOR CONTEMPORARY STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	7,89,324	18,44,000	7,66,740	14,16,000	19,52,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-19,96,972	-46,71,000	-6,85,423	-8,92,000	-50,06,000

एकूण आवर्ती	Total Recurring	27,86,296	65,15,000	14,52,163	23,08,000	69,58,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-450	-2,50,000	-21,360	-2,50,000	-2,01,000

एकूण अनावर्ती	Total Non-Recurring	450	2,50,000	21,360	2,50,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
राजीव गांधी समकालीन अभ्यास केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	27,83,474	62,14,000	14,45,161	21,78,000	66,57,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	0	50,000	4,262	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व पी.एच.डी.साठी संशोधनाचे काम करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते शैक्षणिक सहल व क्षेत्रिय अभ्यास विशेष अभ्यागतांचे व्याख्यान	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (2) Fellowships for Research work for Ph.D. Degree (iv) Visiting Professors/Lecturers (v) Student Tours & Field Studies (vi) Special Guest Lectures	0 0 0 0	50,000 1,000 50,000 1,01,000	0 0 0 0	1,000 1,000 1,000 3,000	50,000 1,000 50,000 1,01,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे समुदाय कार्यक्रम	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (i) Seminars (v) Community programmes	0 0 0	10,000 25,000 35,000	0 0 0	10,000 1,000 11,000	10,000 25,000 35,000
19. ग्रंथालय नियतकालिके आणि मासिके	19. LIBRARY : (ii) Journals & Periodicals	0	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATION	0	50,000	0	1,000	50,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIP & CONTRIBUTION	0	5,000	0	5,000	5,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies	209 2,613 2,822	25,000 25,000 50,000	0 2,740 2,740	25,000 25,000 50,000	25,000 25,000 50,000
एकूण आवर्ती	Total Recurring	27,86,296	65,15,000	14,52,163	23,08,000	69,58,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS :	450	1,00,000	21,360	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS :	0	50,000	0	50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	450	2,50,000	21,360	2,50,000	2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MASTER OF SOCIAL WORK

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
४. परिपाठ शुल्क	4. TUITION FEES					
परिपाठ शुल्क	(1) Tuition Fees	9,57,295	36,00,000	1,85,000	36,00,000	36,00,000
५. इतर शुल्क	5. OTHER FEES :	5,99,400	9,00,000	12,900	9,00,000	9,00,000
१०. प्रकाशने	10. PUBLICATIONS:	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	64,450	10,000	0	10,000	10,000

Total C/F.

16,21,145

45,11,000

1,97,900

45,11,000

45,11,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मास्टर ऑफ सोशल वर्क

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :(as per Aadhava)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	18,00,000	0	18,00,000	18,00,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	18,02,000	0	18,02,000	18,02,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	3,60,000	0	3,60,000	3,60,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	3,62,000	0	3,62,000	3,62,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) 'o' सेवा	(i) Telephone (A) 'O' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7.REPAIRS & MAINTENANCE :	11,350	10,000	5,299	10,000	10,000
12. जाहिरात	12. ADVERTISEMENTS :	0	30,000	0	10,000	30,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :	46,480	75,000	17,161	40,000	75,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
पी.एच.डी.साठी संशोधनाचे काम करणा-यांना सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D. Degree	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecturers	2,61,600	4,00,000	1,72,950	4,50,000	4,00,000
शैक्षणिक सहल व क्षेत्रिय अभ्यास	(v) Student Tours & Field Studies	1,77,400	3,00,000	0	3,00,000	3,00,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	1,500	50,000	3,000	50,000	50,000
		4,40,500	7,51,000	1,75,950	8,01,000	7,51,000

Total C/F.

4,98,330	30,33,000	1,98,410	30,28,000	30,33,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MASTER OF SOCIAL WORK**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	16,21,145	45,11,000	1,97,900	45,11,000	45,11,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	10,15,635	11,53,000	-69,219	12,28,000	11,53,000

एकूण आवर्ती	Total Recurring	16,21,145	45,11,000	2,67,119	45,11,000	45,11,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-58,990	-4,00,000	0	-4,00,000	-3,51,000

एकूण अनावर्ती	Total Non-Recurring	58,990	4,00,000	0	4,00,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मास्टर ऑफ सोशल वर्क

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	4,98,330	30,33,000	1,98,410	30,28,000	30,33,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे समुदाय कार्यक्रम	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (i) Seminars (v) Community programmes	80,929 16,400 97,329	10,000 2,00,000 2,10,000	4,580 64,009 68,589	10,000 2,00,000 2,10,000	10,000 2,00,000 2,10,000
19. ग्रंथालय नियतकालिके आणि मासिके	19. LIBRARY : (ii) Journals & Periodicals	0	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATION	0	20,000	0	10,000	20,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIP & CONTRIBUTION :		10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य आकस्मि खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies	1,083 8,768 9,851	25,000 50,000 75,000	0 120 120	5,000 10,000 15,000	25,000 50,000 75,000
एकूण आवर्ती	Total Recurring	6,05,510	33,58,000	2,67,119	32,83,000	33,58,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	32,509	1,50,000	0	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	5,658	2,00,000	0	2,00,000	2,00,000
6. पुस्तके	6. BOOKS :	20,823	50,000	0	50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	58,990	4,00,000	0	4,00,000	3,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SANSKRIT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	39,63,617	1,16,21,000	45,48,314	68,23,000	1,23,37,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	13,43,252	31,07,000	11,36,576	17,05,000	21,56,000
		53,06,869	1,47,28,000	56,84,890	85,28,000	1,44,93,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(I) Tuition Fees	8,74,000	10,00,000	11,26,000	11,50,000	10,00,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र व पदविका अभ्यासक्रम	(xii) Certificate & Diploma Courses Fees					
ग्रंथालय व इतर शुल्क	Library Fees & Other Fees	91,050	13,00,000	19,630	13,00,000	13,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून	(1) Sale proceeds of handbooks etc.	58,070	1,00,000	96,585	1,00,000	1,00,000
वरकड आकार	(3) Over-Head Charges	0	1,000	0	1,000	1,000
		58,070	1,01,000	96,585	1,01,000	1,01,000

Total C/F.

63,29,989	1,71,29,000	69,27,105	1,10,79,000	1,68,94,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संस्कृत विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES :					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S.)					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	69,08,711	1,16,21,000	55,39,076	83,09,000	1,23,37,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		69,08,711	1,16,23,000	55,39,076	83,11,000	1,23,39,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	22,03,364	31,07,000	13,05,905	19,59,000	21,56,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	1,37,967	1,38,000	78,252	1,18,000	85,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		23,41,331	32,56,000	13,84,157	20,88,000	22,52,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(अ) शिक्षक कर्मचारी	a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	21,33,000	0	21,33,000	22,31,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	21,35,000	0	21,35,000	22,33,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	3,46,000	2,29,545	3,45,000	10,13,000
भविष्यनिर्वाह निधी	(ii) Provident Fund	0	1,000	10,872	17,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	5,000	0	5,000	5,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	3,53,000	2,40,417	3,68,000	10,20,000
2- मानधन	2. REMUNERATION					
6. सेवा	6. SERVICES:					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,51,075	2,00,000	28,064	2,00,000	2,00,000
12. जाहिरात	12. ADVERTISEMENTS :	18,845	30,000	0	30,000	30,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :					
मुद्रण	(i) Printing					
लेखन सामग्री	(ii) Stationery	52,556	1,00,000	10,688	1,00,000	1,00,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :	16,960	25,000	0	25,000	25,000
Total C/F.		94,89,478	1,77,25,000	72,02,402	1,32,60,000	1,82,02,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SANSKRIT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	63,29,989	1,71,29,000	69,27,105	1,10,79,000	1,68,94,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-39,96,886	-23,87,000	-4,72,903	-43,22,000	-29,00,000

एकूण आवर्ती	Total Recurring	1,03,26,875	1,95,16,000	74,00,008	1,54,01,000	1,97,94,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,86,477	-9,50,000	-1,86,365	-9,50,000	-7,01,000

एकूण अनावर्ती	Total Non-Recurring	2,86,477	9,50,000	1,86,365	9,50,000	7,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संस्कृत विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	94,89,478	1,77,25,000	72,02,402	1,32,60,000	1,82,02,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships and Fellowships :					
पी.एच.डी.साठी संशोधनाचे काम	(1) Merit Scholarships	22,500	30,000	21,000	30,000	30,000
करणा-यांना सन्मान्य सदस्यत्व	(2) Fellowship for Research work for Ph.D.Degree	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(3) Visiting Professors/Lecturers	3,98,750	4,00,000	53,250	7,00,000	7,00,000
शैक्षणिक सहल	(4) Student tours & fields studies	0	40,000	0	40,000	40,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	28,500	25,000	9,000	25,000	25,000
		4,49,750	4,96,000	83,250	7,96,000	7,96,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES :	3,500	10,000	1,500	10,000	10,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके आणि मासिके	(ii) Journals & Periodicals	0	15,000	0	15,000	15,000
20. प्रकाशने	20. PUBLICATION	0	2,00,000	49,450	2,50,000	2,00,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	3,310	35,000	4,286	35,000	35,000
आकस्मिक खर्च	(iii) Contingencies	2,318	35,000	120	35,000	35,000
एम.फील.	(iv) M. Phil	0				
	(vii) Sanskrit Day	44,269	50,000	0	50,000	50,000
	(viii) Certificate & Diploma Course	3,34,250	4,50,000	59,000	4,50,000	4,50,000
	(ix) Diamond Jubilee Year Celebration	0	5,00,000	0	5,00,000	1,000
		3,84,147	10,70,000	63,406	10,70,000	5,71,000
एकूण आवर्ती	Total Recurring	1,03,26,875	1,95,16,000	74,00,008	1,54,01,000	1,97,94,000

अनावर्ती खाते

3. साधनसामुग्री	3. EQUIPMENT	35,561	3,50,000	84,627	3,50,000	3,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	3,50,000	0	3,50,000	3,50,000
6. पुस्तके	6. BOOKS	2,50,916	2,50,000	1,01,738	2,50,000	1,000

एकूण अनावर्ती

Total Non-Recurring

2,86,477	9,50,000	1,86,365	9,50,000	7,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SINDHI

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	1 State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	91,751	50,19,000	1,31,320	1,97,000	52,07,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff	8,37,958	15,74,000	5,11,741	7,68,000	18,45,000
		9,29,709	65,93,000	6,43,061	9,65,000	70,52,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	7,000	1,30,000	1,000	1,30,000	1,30,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र व पदविका अभ्यासक्रम	(xii) Certificate & Diploma Courses Fees					
ग्रंथालय व इतर शुल्क	Library Fees & Other Fees	5,350	60,000	525	60,000	60,000
१०. प्रकाशन	10. PUBLICATION :					
प्रकाशन विक्री	(a) sale of Publication	0	10,000	0	10,000	10,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासून प्राप्ती	(1) Sale proceeds of handbooks etc	420	2,000	50	2,000	2,000

Total C/F.

9,42,479

67,95,000

6,44,636

11,67,000

72,54,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सिंधी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	2,15,409	50,19,000	2,91,538	4,38,000	52,07,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		2,15,409	50,22,000	2,91,538	4,41,000	52,10,000
(ब) शिक्षकेतर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	13,74,560	15,74,000	10,46,304	15,70,000	18,45,000
भविष्यनिर्वाह निधी	(v) Provident Fund	86,027	85,000	59,012	89,000	92,000
रजेचे रोखीकरण	(xii) Encashment of Leave	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
		14,60,587	16,70,000	11,05,316	16,70,000	19,48,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	14,261	50,000	17,200	30,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	0	5,000	0	5,000	5,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	37,031	30,000	2,950	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	80,000	0	50,000	50,000
पी.एच.डी.साठी संशोधनाचे काम	(2) Fellowships for Research work for Ph.D. Degree					
करणा-यांना सन्मान्य सदस्यत्व	(iv) Visiting Professors/Lecturers	2,83,000	3,00,000	1,89,000	3,00,000	3,00,000
अभ्यागत प्राध्यापक/व्याख्याते		2,83,000	3,80,000	1,89,000	3,50,000	3,50,000

Total C/F.

20,10,288	71,60,000	16,06,004	25,29,000	75,96,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SINDHI**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	9,42,479	67,95,000	6,44,636	11,67,000	72,54,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-10,74,654	-5,10,000	-9,61,368	-15,07,000	-4,87,000
एकूण आवर्ती	Total Recurring	20,17,133	73,05,000	16,06,004	26,74,000	77,41,000
					B- NON - RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-37,256	-3,50,000	0	-3,50,000	-2,51,000
एकूण अनावर्ती	Total Non-Recurring	37,256	3,50,000	0	3,50,000	2,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सिंधी विभाग

प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

20,10,288 71,60,000 16,06,004 25,29,000 75,96,000

18. शिबिरे, चर्चासत्रे आणि
परिषदा

18. SEMINARS, SYMPOSIUMS &
CONFERENCES :

0 10,000 0 10,000 10,000

19. ग्रंथालय
नियतकालिके आणि मासिके

19. LIBRARY
(ii) Journals & Periodicals

0 3,000 0 3,000 3,000

20. प्रकाशने

20. PUBLICATION

594 1,00,000 0 1,00,000 1,00,000

23. संकिर्ण

23. MISCELLANEOUS :

आतिथ्य खर्च

(i) Hospitality

2,420 15,000 0 15,000 15,000

आकस्मिक खर्च

(iii) Contingencies

3,831 5,000 0 5,000 5,000

एम. फील.

(iv) M.Phil.

0 0 0 0 0

प्रमाणपत्र अभ्यासक्रम

(viii) Certificate & Diploma Course

0 12,000 0 12,000 12,000

6,251 32,000 0 32,000 32,000

एकूण आवर्ती

Total Recurring

20,17,133 73,05,000 16,06,004 26,74,000 77,41,000

अनावर्ती खाते

3. साधनसामग्री

3. EQUIPMENTS

0 1,50,000 0 1,50,000 1,50,000

4. फर्निचर आणि फिक्स्चर

4. FURNITURE & FIXTURE

37,256 1,00,000 0 1,00,000 1,00,000

6. पुस्तके

6. BOOKS

0 1,00,000 0 1,00,000 1,00,000

एकूण अनावर्ती

Total Non-Recurring

37,256 3,50,000 0 3,50,000 2,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SIR J.J. COLLEGE OF ARCHITECTURE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
२. इतर अनुदान (तंत्र शिक्षण संचालनालय) (शिक्षक व शिक्षकेतर कर्मचारी यांचकरिता)	2. OTHER GRANTS : (Directorate of Technical Education) (Including Teaching and Tech. Staff)	8,97,44,650	13,31,15,850	0	13,31,15,900	0
३. परिक्षा शुल्क	3. EXAMINATION FEES :	0	6,00,000	0	6,00,000	0
४. परिपाठ शुल्क परिपाठ शुल्क पदव्युत्तर शिक्षण व संशोधन विषयक शुल्क प्रयोगशाळा शुल्क	4. TUITION FEES : (1) Tuition Fees (3) Fees Incidental to Post Graduate Instruction and Research : (iii) Laboratory Fees	14,87,050 2,81,600 17,68,650	40,00,000 1,80,000 41,80,000	14,53,000 1,73,000 16,26,000	40,00,000 1,80,000 41,80,000	0 0 0
५. इतर शुल्क स्थानांतर प्रमाणपत्र शुल्क इंटरनेट आणि ई-मेल सुविधा जिमखाना शुल्क ग्रंथालय शुल्क पत्रशासकीय शुल्क संकिर्ण सांस्कृतिक कार्यक्रम शुल्क ट्रान्सक्रिप्ट शुल्क	5. OTHER FEES : (I) Transference Cert. Fees (ii) Internet and E-Mail Facility (iii) Gymkhana Fees (v) Library Fees (vi) Administration Charges (viii) Miscellaneous (x) Cultural Activity (xi) Transcript Fees	0 70,400 1,19,680 0 26,400 0 44,000 18,601 2,79,081	2,000 1,00,000 1,50,000 1,25,000 28,000 1,00,000 50,000 1,50,000 7,05,000	0 69,200 1,17,640 1,03,800 25,950 0 43,250 0 3,59,840	2,000 1,00,000 1,50,000 1,25,000 30,000 1,00,000 50,000 1,50,000 7,07,000	0 0 0 0 0 0 0 0 0
११. किरकोळ जमा लघुपुस्तिका इ.च्या विक्रीपासून प्र	11. SUNDRY INCOME : (i) Sale proceeds of handbooks etc (vi) Share of Consultation Fees (vii) Admission Cancellation Charges	1,10,445 17,68,075 0 18,78,520	1,000 1,00,000 1,000 1,02,000	17,300 0 0 17,300	1,00,000 1,00,000 1,000 2,01,000	0 0 0 0
१३. ठेव	13. Deposit : 1. Library Deposit	37,500	40,000	37,500	40,000	0

Total C/F.

9,37,08,401	13,87,42,850	20,40,640	13,88,43,900	0

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सर ज.जि.वास्तुशास्त्र महाविद्यालय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) <u>Approved Staff</u> : Under State Government Maintenance Grant					
(1) अनुदान प्राप्त पदे शासकीय देखभाल अनुदान	(a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	4,08,36,909	2,41,29,800	1,75,05,049	2,19,57,000	0
वेतन आणि भत्ते	(v) Provident Fund	6,50,000	20,00,000	10,11,967	15,00,000	0
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	50,000	0	1,000	0
रजा प्रवास सवलत	(xii) Encashment of Leave	0	1,000	0	1,000	0
रजेचे रोखीकरण		4,14,86,909	2,61,80,800	1,85,17,016	2,34,59,000	0
(ब) शिक्षकेतर कर्मचारी	(b) <u>Non-teaching Staff</u> :					
वेतन आणि भत्ते	(I) Pay & Allowances	1,58,70,707	1,49,24,300	1,25,57,250	1,62,26,000	0
भविष्यनिर्वाह निधी	(v) Provident Fund	5,50,000	15,00,000	90,46,774	12,00,000	0
वैद्यकीय सवलत	(xi) Medical Benefits	0	1,000	0	1,000	0
अतिकालिक भत्ता	(xiii) Overtime	1,03,800	3,00,000	53,820	1,05,000	0
गणवेश	(xiv) Uniforms	65,839	1,00,000	9,000	50,000	0
रजा प्रवास सवलत	(xv) Leave Travel Concession	1,20,250	1,50,000	4,722	20,000	0
रजेचे रोखीकरण	(xii) Encashment of Leave	14,44,444	10,00,000	5,76,840	6,00,000	0
		1,81,55,040	1,79,75,300	2,22,48,406	1,82,02,000	0
2. मानधन	2. REMUNERATION :					
प्रवेश चाचणी परिक्षा	(I) Entrance test Examination	0	1,000	0	1,000	0
तंत्रज्ञान	(ii) Technology	20,730	50,000	0	10,000	0
		20,730	51,000	0	11,000	0
3. समवेक्षक व पुरक सेवा	3. INVIG. & ANCILLARY SERVICES :					
पर्यवेक्षक शुल्क	(I) Supervision Charges	0	15,000	3,500	7,000	0
5. प्रवास खर्च	5. Travelling Expenses	0	10,000	0	1,000	0
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone A) 'O' Dial	0	1,000	0	1,000	0
(ब) थेट सेवा	B) Direct Line	9,920	75,000	8,982	30,000	0
विद्युत	(ii) Electricity	3,65,933	6,00,000	90,080	2,00,000	0
वायु आणि पाणी	(iii) Gas & Water	8,695	40,000	7,650	15,000	0
		3,84,548	7,16,000	1,06,712	2,46,000	0
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	5,35,201	5,20,000	3,57,365	5,20,000	0
कार्यालयीन वाहनाचे परिरक्षण	(iii) Maintenance of Office Cars including Fuel		10,000	0	1,000	0
		5,35,201	5,30,000	3,57,365	5,21,000	0
8. इमारत दुरुस्ती	8. BUILDING REPAIRS :	1,44,000	15,00,000	1,83,650	2,50,000	0
9. संगणक सुविधा	9. COMPUTATIONAL FACILITIES					
संगणक लेखनसामुग्री	(I) Computer Stationery	51,077	50,000	35,887	50,000	0
	(vi) Website/Connecitivity	1,75,009	2,00,000	1,51,852	2,00,000	0
10. प्रशिक्षण सुविधा	10. TRAINING FACILITIES	11,520	1,00,000	22,618	50,000	0
12. जाहिरात	12. ADVERTISEMENT :	0	25,000	0	1,000	0
Total C/F.		6,09,64,034	4,73,53,100	4,16,27,006	4,29,98,000	0

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SIR J.J. COLLEGE OF ARCHITECTURE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	9,37,08,401	13,87,42,850	20,40,640	13,88,43,900	0

Total C/F.

9,37,08,401	13,87,42,850	20,40,640	13,88,43,900	0

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सर ज.जि.वास्तुशास्त्र महाविद्यालय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	6,09,64,034	4,73,53,100	4,16,27,006	4,29,98,000	0
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING,STATIONERY : PAPER AND POSTAGE					
मुद्रण	(I) Printing	30,463	2,00,000	10,516	50,000	0
लेखन सामग्री	(ii) Stationery	12,236	50,000	10,276	50,000	0
कागद	(iii) Paper	0	10,000	0	1,000	0
टपाल	(iv) Postage	0	10,000	0	1,000	0
		42,699	2,70,000	20,792	1,02,000	0
14. उत्तरपत्रिका व प्रश्नपत्रिका	14. ANSWER BOOKS & QUESTION PAPERS :	1,000	1,000	0	1,000	0
15. भांडार, साहित्य आणि रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES & CHEMICALS :	13,730	1,50,000	19,903	50,000	0
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : Merit Scholarships and Free Studentships (iv) Visiting Professors/Lecturers	0 57,56,400 57,56,400	1,000 80,00,000 80,01,000	0 47,54,500 47,54,500	1,000 80,00,000 80,01,000	0 0 0
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :	46,889	10,000	10,000	10,000	0
19. ग्रंथालय नियतकालिके आणि मासिके बांधणी आकार पुस्तके व नियतकालिके	19. LIBRARY : (ii) Journals & Periodicals (iii) Binding Charges (a) Books & Journals (iv) E-Journals and Databases	4,661 0 3,38,840 3,43,501	4,50,000 10,000 5,00,000 9,60,000	62,493 0 4,94,790 5,57,283	2,00,000 1,000 5,00,000 7,01,000	0 0 0 0
21. सभासदत्व व वर्गणी सभासदत्व शुल्क	21. MEMBERSHIPS & CONTRIBUTIONS : (I) Membership Fees	2,950	10,000	0	10,000	0
22. निधीचे समायोजन (सर्वसाधारण निधीमध्ये वर्ग)	22. ALLOCATIONS OF FUND : (Transferred to General Fund)	54,54,000	56,27,000	41,01,875	56,29,000	0
	Total C/F.	7,26,25,203	6,23,82,100	5,10,91,359	5,75,02,000	0

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SIR J.J. COLLEGE OF ARCHITECTURE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	9,37,08,401	13,87,42,850	20,40,640	13,88,43,900	0

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	2,07,43,257	7,58,60,750	-4,93,79,679	8,08,41,900	0

एकूण आवर्ती	Total Recurring	9,37,08,401	13,87,42,850	5,14,20,319	13,88,43,900	0

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,00,395	-46,51,000	-79,404	-2,03,000	0

एकूण अनावर्ती	Total Non-Recurring	2,00,395	46,51,000	79,404	2,03,000	0

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सर ज.जि.वास्तुशास्त्र महाविद्यालय

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	7,26,25,203	6,23,82,100	5,10,91,359	5,75,02,000	0
23. संकिर्ण आतिथ्य आकस्मिक खर्च जिमखाना सांस्कृतिक कार्यक्रम	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (v) Gymkhana (vi) Cultural Activities & Gathering	1,85,617 75,811 0 78,513 3,39,941	1,50,000 1,50,000 1,00,000 1,00,000 5,00,000	92,000 82,747 74,213 80,000 3,28,960	1,50,000 1,50,000 1,00,000 1,00,000 5,00,000	0 0 0 0 0
एकूण आवर्ती	Total Recurring	7,29,65,144	6,28,82,100	5,14,20,319	5,80,02,000	0
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS (Solar System)	0	30,00,000	0	1,000	0
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	12,00,000	0	1,000	0
5. इतर खर्च वाहन खरेदी	5. OTHER EXPENDITURE i) Purchase of Vehicle	0	1,000	0	1,000	0
6. पुस्तके	6. BOOKS	2,00,395	4,50,000	79,404	2,00,000	0
एकूण अनावर्ती	Total Non-Recurring	2,00,395	46,51,000	79,404	2,03,000	0

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SOCIOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	salary Payment Scheme:					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	99,72,758	3,24,23,000	95,76,484	1,43,65,000	3,37,80,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	21,89,793	61,94,000	21,64,915	32,48,000	59,38,000
		1,21,62,551	3,86,17,000	1,17,41,399	1,76,13,000	3,97,18,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	1,84,000	4,16,000	1,55,000	4,16,000	4,16,000
५. इतर शुल्क	5. OTHER FEES :	1,53,040	5,00,000	37,390	5,00,000	5,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुन	(1) Sale proceeds of handbooks etc.	15,390	46,000	2,100	46,000	46,000

Total C/F.

1,25,14,981	3,95,79,000	1,19,35,889	1,85,75,000	4,06,80,000

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) अनुदान प्राप्त पदे					
(अ) शिक्षक कर्मचारी	(1) Approved Staff : (Under S.P.S)					
वेतन आणि भत्ते	a) Teaching Staff :					
भविष्यनिर्वाह निधी	(i) Pay & Allowances	1,72,78,510	3,24,23,000	1,16,62,535	1,74,94,000	3,37,80,000
रजा प्रवास सवलत	(ii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
	(vi) Encashment of Leave	0	1,000	0	1,000	1,000
		1,72,78,510	3,24,26,000	1,16,62,535	1,74,97,000	3,37,83,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	37,36,820	61,94,000	25,81,364	38,73,000	59,38,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	80,059	78,000	55,136	83,000	85,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	50,000	0	50,000	50,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		38,16,879	63,23,000	26,36,500	40,07,000	60,74,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	13,49,000	1,19,806	1,80,000	21,80,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	13,51,000	1,19,806	1,82,000	21,82,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	2,23,750	1,25,000	98,814	2,00,000	1,25,000
12. जाहिरात	12. ADVERTISEMENTS :	0	10,000	0	10,000	10,000

Total C/F.

2,13,19,139 4,02,38,000 1,45,17,655 2,18,99,000 4,21,77,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF SOCIOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,25,14,981	3,95,79,000	1,19,35,889	1,85,75,000	4,06,80,000

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-90,27,576	-12,75,000	-26,37,767	-38,89,000	-21,03,000

एकूण आवर्ती	Total Recurring	2,15,42,557	4,08,54,000	1,45,73,656	2,24,64,000	4,27,83,000

B-NON - RECURRING ACCOUNT

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,07,818	-3,50,000	-45,325	-3,50,000	-2,01,000

एकूण अनावर्ती	Total Non-Recurring	1,07,818	3,50,000	45,325	3,50,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
समाजशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	2,13,19,139	4,02,38,000	1,45,17,655	2,18,99,000	4,21,77,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,04,463	50,000	33,323	1,00,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती	(ii) Scholarships & Fellowships :					
पी.एच.डी.साठी संशोधन	(1) Merit Scholarships	0	20,000	0	1,000	20,000
करणा-यांना सन्मान्य सदस्यत्व	(2) Fellowships for Research work for Ph.D.Degree :	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecurers	14,893	25,000	0	25,000	25,000
शैक्षणिक सहल आणि क्षेत्रीय अभ्यास	(v) Students Tours & Field Studies :	0	50,000	0	75,000	50,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	0	50,000	0	1,000	50,000
		14,893	1,46,000	0	1,03,000	1,46,000
18. शिबिरे, चर्चासत्रे आणि परिषदा (1) शिबिरे	18.SEMINARS,SYMPOSIUMS & CONFERENCES : i)Seminar	49,577	10,000	0	10,000	10,000
प्रो.जी.एस.घुर्ये व्याख्यानमाला	(i) Prof. G.S. Ghurye Lecture Series	0	50,000	0	50,000	50,000
ए.आर.देसाई यांचे स्मरणार्थ व्याख्यानमाला	(ii) Prof. A.R. Desai Memorial Lecture	0	50,000	0	50,000	50,000
	(iii) Iravati Karve Memorial Lecture	24,700	50,000	0	50,000	50,000
	(iv) Sir patric Geddes Memorial Lecture	0	50,000	0	50,000	50,000
	(v) Work shop	0	50,000	6,000	50,000	50,000
		74,277	2,60,000	6,000	2,60,000	2,60,000
20. प्रकाशने	20. PUBLICATION		50,000		1,000	50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	(I) Hospitality	8,276	50,000	2,740	50,000	50,000
आकस्मिक खर्च	(iii) Contingencies	2,709	50,000	13,938	50,000	50,000
	(iii) M. Phil / Ph.D. Expenses	18,800	10,000	0	1,000	0
	(iv) Centenary Year Celebration		0			
		29,785	1,10,000	16,678	1,01,000	1,00,000
एकूण आवर्ती	Total Recurring	2,15,42,557	4,08,54,000	1,45,73,656	2,24,64,000	4,27,83,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENT	4,197	1,00,000	1,200	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	2,850	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. Book	1,00,771	1,50,000	44,125	1,50,000	1,000

एकूण अनावर्ती

Total Non-Recurring

1,07,818	3,50,000	45,325	3,50,000	2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF STATISTICS

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य शासन	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	55,02,989	1,84,82,000	59,22,810	88,85,000	1,95,38,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	5,07,334	11,78,000	7,76,473	11,65,000	10,98,000
		60,10,323	1,96,60,000	66,99,283	1,00,50,000	2,06,36,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	7,91,531	13,00,000	10,000	13,00,000	13,00,000
पदव्युत्तरांसाठी अनुदेश व	(3) Fees Incidental to P.G.					
संशोधन अनुशांगिक शुल्क	Instructions & Research :					
प्रयोगशाळा शुल्क	(iii) Laboratory fees	60,000	13,11,000	4,32,000	13,11,000	13,11,000
	(4) Course Fee	0	17,50,000	0	17,50,000	17,50,000
		8,51,531	43,61,000	4,42,000	43,61,000	43,61,000
५. इतर शुल्क	5. OTHER FEES	81,895	10,000	16,415	10,000	10,000
१०. प्रकाशने	10. PUBLICATIONS :					
प्रकाशनाची विक्री	(a) Sale of Publication	0	15,000	0	15,000	15,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proc.of handbooks etc.	36,010	1,80,000	20,880	1,80,000	1,80,000
वरकड आकार	(3) Overhead charges	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	(4) Commission on Advt.	0	1,000	0	1,000	1,000
सल्ला शुल्कामधील हिस्सा	(5) Share of Consultation Fees	0	1,000	0	1,000	1,000
		36,010	1,83,000	20,880	1,83,000	1,83,000
Total C/F.		69,79,759	2,42,29,000	71,78,578	1,46,19,000	2,52,05,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संख्याशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	94,11,926	1,84,82,000	70,89,995	1,06,35,000	1,95,38,000
वेतन आणि भत्ते	(v) Provident Fund	1,79,960	1,85,000	1,22,984	1,85,000	1,91,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	10,000	0	10,000	10,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		95,91,886	1,86,78,000	72,12,979	1,08,31,000	1,97,40,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	8,84,300	11,78,000	9,35,898	14,04,000	10,98,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	9,714	15,000	40,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	5,99,000	0	6,00,000	1,00,000
अतिकालिक भत्ता	(xiii) Overtime	0	15,000	0	15,000	15,000
		8,84,300	18,13,000	9,45,612	20,54,000	12,73,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	0	7,06,000	0	7,06,000	7,34,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
		0	7,08,000	0	7,08,000	7,36,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non Teaching					
वेतन आणि भत्ते	(I) Pay & Allowances	10,55,577	25,28,000	6,09,134	9,14,000	23,21,000
भविष्यनिर्वाह निधी	(v) Provident Fund	37,285	36,000	15,972	24,000	24,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		10,92,862	25,65,000	6,25,106	9,39,000	23,46,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(अ) '0' सेवा	(B) Direct Line	4,080	10,000	2,620	10,000	10,000
(ब) थेट सेवा	(ii) Electricity	0	1,000	0	1,000	1,000
विद्युत		4,080	12,000	2,620	12,000	12,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	47,983	1,00,000	9,974	75,000	1,50,000
9. संगणकीय सुविधा साहित्य	9. COMPUTATIONAL FACILITIES:					
	Accessories	9,676	50,000	0	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS :	49,604	1,00,000	47,179	50,000	1,00,000

Total C/F.

1,16,80,391	2,40,26,000	88,43,470	1,47,19,000	2,44,07,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF STATISTICS**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	69,79,759	2,42,29,000	71,78,578	1,46,19,000	2,52,05,000

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-57,19,256	-13,77,000	-21,44,588	-16,00,000	-8,32,000

एकूण आवर्ती	Total Recurring	1,26,99,015	2,56,06,000	93,23,166	1,62,19,000	2,60,37,000

B-NON - RECURRING ACCOUNT

सर्वसाधारण निधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-7,82,345	-9,00,000	0	-5,00,000	-60,01,000

एकूण अनावर्ती	Total Non Recurring	7,82,345	9,00,000	0	5,00,000	60,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
संख्याशास्त्र विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,16,80,391	2,40,26,000	88,43,470	1,47,19,000	2,44,07,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	1,00,012	75,000	51,561	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships and Fellowships : (1) Merit Scholarships (iv) Visiting Professors/Lecturers	48,000 6,84,573 7,32,573	25,000 12,00,000 12,25,000	0 4,19,050 4,19,050	50,000 12,00,000 12,50,000	50,000 12,00,000 12,50,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18.SEMINARS,SYMPOSIUMS & CONFERENCES :	1,59,929	10,000	6,600	10,000	10,000
19. ग्रंथालय नियतकालिके आणि मासिके	19. LIBRARY (ii) Journals & Perodicals	0	20,000	0	20,000	20,000
20. प्रकाशन	20. PUBLICATION:	0	50,000	0	10,000	50,000
21. सभासदत्व व वर्गणी	21.MEMBERSHIPS & CONTRIBUTION	0	20,000	0	20,000	20,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च पदव्युत्तर पदविका अभ्यास साहित्य	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (viii) PG.Diploma Course Material	12,942 13,168 0 26,110	50,000 30,000 1,00,000 1,80,000	0 2,485 0 2,485	50,000 20,000 20,000 90,000	50,000 30,000 1,00,000 1,80,000
एकूण आवर्ती	Total Recurring	1,26,99,015	2,56,06,000	93,23,166	1,62,19,000	2,60,37,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS	7,67,241	5,00,000	0	2,00,000	30,00,000
4. . फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	3,00,000	0	2,00,000	30,00,000
6. . पुस्तके	6. BOOKS	15,104	1,00,000	0	1,00,000	1,000

एकूण अनावर्ती	Total Non Recurring	7,82,345	9,00,000	0	5,00,000	60,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF THEATRE ARTS (Academy of Theatre Arts)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य शासन	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	8,71,860	21,05,000	9,88,402	14,83,000	22,33,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(i) Tuition Fees	11,71,338	20,00,000	5,20,985	15,00,000	15,00,000
५. इतर शुल्क	5. OTHER FEES :					
	(i) Library Fees	3,82,340	50,000	1,88,370	2,00,000	2,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघु पुस्तिका विक्री	(1) Sale proc.of handbooks etc.	73,100	80,000	38,160	80,000	80,000
परफॉर्मिंग प्ले आणि	(6) Performing Plays and other					
इतर कार्यक्रम	Events	0	2,50,000	0	50,000	2,50,000
		73,100	3,30,000	38,160	1,30,000	3,30,000

Total C/F.

24,98,638	44,85,000	17,35,917	33,13,000	42,63,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
नाट्यकला विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन	(1) Approved Staff :					
(1) अनुदान प्राप्त पदे	(b) Non-Teaching Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(I) Pay & Allowances	15,19,680	21,05,000	12,03,706	18,06,000	22,33,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
डी.सी.पी.एस.	(xii) Encashment of leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		15,19,680	21,07,000	12,03,706	18,08,000	22,35,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	51,78,631	1,12,30,000	35,37,817	53,07,000	1,17,94,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	2,22,121	2,22,000	1,57,120	2,36,000	2,43,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		54,00,752	1,14,53,000	36,94,937	55,44,000	1,20,38,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	0	8,59,000	1,20,280	1,81,000	8,77,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(vii) Leave Travel Concession	0	50,000	0	50,000	50,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
अतिकालिक भत्ता	(xiii) Overtime	0	30,000	0	30,000	30,000
		0	9,41,000	1,20,280	2,63,000	9,59,000
2. मानधन (प्रवेश परिक्षा)	2. REMUNERATION:(Entrance Exam)	78,035	1,50,000	1,02,000	15,00,000	15,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES	5,312	50,000	0	50,000	50,000
6. सेवा	6. SERVICES:					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण साधनसामुग्री व यंत्रसामुग्री	7. REPAIRS AND MAINTENANCE					
	(ii) Equipment & Apparatus	63,415	2,00,000	59,890	75,000	2,00,000
	(v) Vehicle Maintenance (Fuel) (Higher Vehicle)		50,000	0	50,000	50,000
		63,415	2,50,000	59,890	1,25,000	2,50,000
9. संगणक सुविधा संगणकीय लेखन सामुग्री	9. COMPUTATIONAL FACILITY					
	I) Computer stationery	57,192	1,43,000	3,200	25,000	75,000
	ii) Website Connectivity	8,260	20,000	0	20,000	20,000
		65,452	1,63,000	3,200	45,000	95,000
12. जाहिरात (प) इतर	12. ADVERTISEMENT : (i) Others	2,40,458	4,00,000	2,44,817	3,00,000	3,50,000
13. मुद्रण, लेखन साहित्य, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	80,598	2,58,000	24,626	1,00,000	1,00,000
15. भांडार साहित्य आणि रसायने	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS :	0	50,000	0	10,000	50,000
Total C/F.		74,53,702	1,58,25,000	54,53,456	97,48,000	1,76,30,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-83,62,420	-2,08,54,000	-63,21,887	-1,19,85,000	-2,12,37,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-11,129	-17,39,000	0	-61,000	-15,02,000

एकूण अनावर्ती	Total Non-Recurring	11,129	17,39,000	0	61,000	15,02,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
नाट्यकला विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	74,53,702	1,58,25,000	54,53,456	97,48,000	1,76,30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (iv) Visiting Professors/Lectures (v) Students Fees for Research	15,86,500 0 15,86,500	21,00,000 40,000 21,40,000	7,44,750 0 7,44,750	17,00,000 40,000 17,40,000	21,00,000 40,000 21,40,000
18. शिबिरे, चर्चासत्रे आणि परिषदा कार्यशाळा शैक्षणिक सहल प्रायोगिक नाटक व इतर कार्यक्रम वसंत नाट्योत्सव रंगवेध आंतरराष्ट्रीय रंगपरिषद रंगमंडळ श्रेष्ठ कलावंत मालिका	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (1) Work Shop (2) Study Tour (3) Performing plays & Other Events (4) Vasant Natyotsav (5) Rangvedh (6) International Rangaparishad (7) Rangmandal (8) Living Legend Series	9,24,650 17,163 2,67,547 4,28,000 0 0 0 0	23,00,000 1,89,000 4,60,000 25,30,000 2,53,000 6,60,000 3,79,000 1,72,000	3,92,973 0 1,63,466 12,66,066 0 0 0 0	16,00,000 20,000 4,60,000 15,00,000 10,000 10,000 10,000 10,000	23,00,000 1,00,000 4,60,000 25,00,000 10,000 10,000 10,000 10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY : (I) Journals & Periodicals	0	15,000	3,963	15,000	15,000
20. प्रकाशने	20. PUBLICATIONS:	0	1,15,000	0	10,000	1,00,000
21. सभासदत्व व वर्गणी	21. MEMBERSHIPS & CONTRIBUTION :		15,000	0	15,000	15,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS (i) Hospitality (ii) Contingencies	1,64,033 19,463 1,83,496	1,43,000 1,43,000 2,86,000	33,130 0 33,130	1,00,000 50,000 1,50,000	1,00,000 1,00,000 2,00,000
एकूण आवर्ती	Total Recurring	1,08,61,058	2,53,39,000	80,57,804	1,52,98,000	2,55,00,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS : (including software)	4,500	8,65,000	0	10,000	8,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	5,364	7,47,000	0	10,000	7,00,000
5. इतर खरेदी वाहन खरेदी	5. OTHER EXPENDITURE (I) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS :	1,265	1,26,000	0	40,000	1,000
एकूण अनावर्ती	Total Non-Recurring	11,129	17,39,000	0	61,000	15,02,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF URDU

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	12,07,905	1,01,41,000	13,88,083	20,83,000	1,06,01,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	7,50,750	14,16,000	6,52,884	9,80,000	10,46,000
		19,58,655	1,15,57,000	20,40,967	30,63,000	1,16,47,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	5,42,000	4,00,000	5,22,500	5,22,000	5,22,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र आणि पदविका	(xii) Cert. and Dip. Course Fees					
अभ्यासक्रम शुल्क व इतर शुल्क	Lab & Other Fees	1,99,965	3,45,000	31,818	3,45,000	3,45,000
७. व्याज	7. INTEREST :					
शिक्षक व शिक्षकेत्तर कर्मचारी दाननिधी	(2) Endowment for Teaching & Non-Teaching Posts	0	1,000	0	1,000	1,000
१०. प्रकाशने	10. PUBLICATIONS :					
प्रकाशन विक्री	(a) Sale of Publication	0	50,000	0	50,000	50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proceeds of handbooks etc	16,620	30,000	8,920	30,000	30,000
वरकड आकार	(3) Over -Head Charges	0	1,000	0	1,000	1,000
		16,620	31,000	8,920	31,000	31,000

Total C/F

27,17,240	1,23,84,000	26,04,205	40,12,000	1,25,96,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
उर्दु विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) Approved Staff : (Under S.P.S.)					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	21,05,417	1,01,41,000	16,90,450	25,36,000	1,06,01,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		21,05,417	1,01,44,000	16,90,450	25,39,000	1,06,04,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	12,31,436	14,16,000	7,48,974	11,24,000	10,46,000
भविष्यनिर्वाह निधी	(v) Provident Fund	77,145	76,000	46,128	70,000	54,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	5,000	0	25,000	10,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		13,08,581	14,98,000	7,95,102	12,20,000	11,11,000
अनुदान बाह्य पदे	(1a) Un-Approved Staff (xth Plan):					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff:					
वेतन आणि भत्ते	(i) Pay & Allowances	0	6,26,000	0	6,26,000	6,54,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(viii) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		0	6,29,000	0	6,29,000	6,57,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	2,46,000	1,46,754	2,21,000	10,49,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	6,798	11,000	28,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		0	2,48,000	1,53,552	2,33,000	10,78,000
(2) उर्दु न्यास	(2) Urdu Endowment Staff Chair :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	19,74,000	0	19,74,000	20,43,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xii) Encashment of leave	0	1,000	0	1,000	1,000
		0	19,76,000	0	19,76,000	20,45,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
	.	0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE :	91,122	1,00,000	20,827	50,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS :	34,554	60,000	34,554	70,000	80,000
Total C/F.		35,39,674	1,46,58,000	26,94,485	67,20,000	1,56,78,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF URDU**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F	27,17,240	1,23,84,000	26,04,205	40,12,000	1,25,96,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-18,24,138	-36,73,000	-3,60,033	-39,42,000	-43,36,000

एकूण आवर्ती	Total Recurring	45,41,378	1,60,57,000	29,64,238	79,54,000	1,69,32,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-32,937	-3,60,000	0	-2,60,000	-2,61,000

एकूण अनावर्ती	Total Non-Recurring	32,937	3,60,000	0	2,60,000	2,61,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
उर्दु विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	35,39,674	1,46,58,000	26,94,485	67,20,000	1,56,78,000
13. मुद्रण, लखेन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	82,610	75,000	28,334	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधनाचे कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते विशेष अभ्यागतांचे व्याख्यान	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Scholarships & Fellowships : (1) Merit Scholarships (2) Fellowships for Research work for Ph.D.Degree (iv) Visiting Professors/Lecturers (vi) Special Guest Lectures	18,000 0 3,52,750 39,350 4,10,100	18,000 1,000 4,90,000 60,000 5,69,000	0 0 1,04,500 25,764 1,30,264	18,000 1,000 4,90,000 60,000 5,69,000	18,000 1,000 4,90,000 60,000 5,69,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES : (I) Seminars	2,07,281	10,000	2,800	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	15,000	0	15,000	15,000
20. प्रकाशन	20. PUBLICATION :	0	1,10,000	0	90,000	1,10,000
23. संकिर्ण आतिथ्य प्रमाणपत्रे अभ्यासक्रम एम.फील. करीता तरतूद	23. MISCELLANEOUS : (I) Hospitality (iii) Contingencies (viii) Certificate Course (iv) M.Phil. Provision	9,534 10,479 2,81,700 0 3,01,713	20,000 3,00,000 3,00,000 0 6,20,000	8,905 450 99,000 0 1,08,355	20,000 30,000 4,00,000 4,50,000	20,000 30,000 4,00,000 4,50,000
एकूण आवर्ती	Total Recurring	45,41,378	1,60,57,000	29,64,238	79,54,000	1,69,32,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS :	0	2,00,000	0	1,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	60,000	0	60,000	60,000
6. पुस्तके	6. BOOKS	32,937	1,00,000	0	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	32,937	3,60,000	0	2,60,000	2,61,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR AFRICAN STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	40,73,526	1,89,99,000	23,35,800	35,04,000	1,65,98,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	27,61,197	64,80,000	24,95,561	37,44,000	52,89,000
		68,34,723	2,54,79,000	48,31,361	72,48,000	2,18,87,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	51,000	2,17,000	6,000	2,17,000	2,17,000
५. इतर शुल्क	5. OTHER FEES :					
प्रमाणपत्र/पदविका अभ्यासक्रम शु	(5) Certificate & Diploma Course fees:	19,975	2,50,000	1,510	2,50,000	2,50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	(1) Sale proc.of handbooks etc.	0	10,000	0	10,000	10,000

Total C/F.

69,05,698	2,59,56,000	48,38,871	77,25,000	2,23,64,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आफ्रिकन शिक्षण केंद्र

खर्च

EXPENDITURE

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

1. आवर्ती खाते	1. SALARIES:				
वेतन	(1) Approved Staff : (Under S.P.S)				
(1) अनुदान प्राप्त पदे	a) Teaching Staff :				
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	71,00,286	1,89,99,000	28,44,609	42,67,000
वेतन आणि भत्ते	(viii) Provident Fund	0	1,000	0	1,000
भविष्यनिर्वाह निधी	(xv) Leave Travel Concession	0	20,000	0	20,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000
रजेचे रोखीकरण		71,00,286	1,90,21,000	28,44,609	42,89,000
					1,66,20,000
	b) Non-Teaching Staff :				
(ब) शिक्षकेत्तर कर्मचारी	(I) Pay & Allowances	46,52,584	64,80,000	29,49,855	44,25,000
वेतन आणि भत्ते	(viii) Provident Fund	1,60,270	1,57,000	89,316	1,34,000
भविष्यनिर्वाह निधी	(xv) Leave Travel Concession	0	35,000	0	35,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	4,97,000	4,97,000	5,00,000
रजेचे रोखीकरण		48,12,854	71,69,000	35,36,171	50,94,000
					55,09,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :				
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :				
वेतन आणि भत्ते	(I) Pay & Allowances	0	14,37,000	5,48,285	8,23,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	20,856	32,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000
अतिकालिक भत्ता	(viii) Overtime	0	1,000	0	1,000
		0	14,40,000	5,69,141	8,57,000
					30,30,000
6. सेवा	6. SERVICES :				
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000
		0	3,000	0	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	66,696	50,000	15,757	50,000
					50,000

Total C/F.

1,19,79,836	2,76,83,000	69,65,678	1,02,93,000	2,52,12,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR AFRICAN STUDIES**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	69,05,698	2,59,56,000	48,38,871	77,25,000	2,23,64,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-51,86,035	-20,39,000	-21,44,034	-26,72,000	-31,75,000

एकूण आवर्ती	Total Recurring	1,20,91,733	2,79,95,000	69,82,905	1,03,97,000	2,55,39,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-82,151	-3,00,000	-56,330	-3,00,000	-2,01,000

एकूण अनावर्ती	Total Non- Recurring	82,151	3,00,000	56,330	3,00,000	2,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आफ्रिकन शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	1,19,79,836	2,76,83,000	69,65,678	1,02,93,000	2,52,12,000
12. जाहिरात	12. ADVERTISEMENTS :	0	10,000	0	1,000	25,000
13. मुद्रण, लेखन साहित्य, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	28,363	40,000	17,227	40,000	40,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च संशोधन अनुदान गुणवत्ता शिष्यवृत्ती पी.एच.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (i) Research Grants (ii) Merit Scholarship (iii) Fellowship for Research work for Ph. D. Degree (iv) Visiting Professors/Lecturers	0 0 0 0	1,000 1,000 2,00,000	0 0 0	1,000 1,000 1,000	1,000 1,000 2,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES : (1) Conferences	69,256	10,000	0	10,000	10,000
20. प्रकाशन	20. PUBLICATION	0	10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies	3,525 10,753 14,278	20,000 20,000 40,000	0 0 0	20,000 20,000 40,000	20,000 20,000 40,000
एकूण आवर्ती	Total Recurring	1,20,91,733	2,79,95,000	69,82,905	1,03,97,000	2,55,39,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	2,400	1,00,000	10,480	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	1,475	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. Books	78,276	1,00,000	45,850	1,00,000	1,000
एकूण अनावर्ती	Total Non- Recurring	82,151	3,00,000	56,330	3,00,000	2,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR CENTRAL EURASIAN STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :	0	80,29,000	0	80,29,000	83,43,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :	6,32,074	25,66,000	8,99,275	13,49,000	26,49,000
		6,32,074	1,05,95,000	8,99,275	93,78,000	1,09,92,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	8,87,887	1,58,000	6,99,440	7,00,000	7,00,000
५. इतर शुल्क	5. OTHER FEES :	25,070	70,000	16,660	70,000	70,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका इ.च्या विक्रीपासुन	(1) Sale proc.of handbooks etc.	240	5,000	1,600	5,000	5,000

Total C/F.

15,45,271	1,08,28,000	16,16,975	1,01,53,000	1,17,67,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मध्य युरेशिया अभ्यास केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) Approved Staff : (Under S.P.S)					
(1) अनुदान प्राप्त पदे	a) Teaching Staff :					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowances	1,20,000	80,29,000	44,839	68,000	83,43,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	5,000	0	5,000	5,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		1,20,000	80,36,000	44,839	75,000	83,50,000
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	10,19,280	25,66,000	10,38,364	15,58,000	26,49,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	82,445	80,000	56,800	86,000	88,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		11,01,725	26,67,000	10,95,164	16,65,000	27,58,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	0	22,42,000	0	22,42,000	23,43,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	22,44,000	0	22,44,000	23,45,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	61,043	60,000	31,274	60,000	60,000

Total C/F.

12,82,768	1,30,10,000	11,71,277	40,47,000	1,35,16,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	60,594	-25,63,000	3,22,080	57,05,000	-21,45,000

			B-NON - RECURRING ACCOUNT			
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,71,979	-2,70,000	-79,800	-1,15,000	-1,61,000

एकूण अनावर्ती	Total Non- Recurring	3,71,979	2,70,000	79,800	1,15,000	1,61,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मध्य युरेशिया अभ्यास केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	12,82,768	1,30,10,000	11,71,277	40,47,000	1,35,16,000
12. जाहिरात	12. ADVERTISEMENTS :	0	10,000	0	10,000	25,000
13. मुद्रण, लेखन सामग्री कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	22,062	30,000	8,006	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च संशोधन अनुदान गुणवत्ता शिष्यवृत्ती कामाकरिता सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES : (i) Research Grants (ii) Merit Scholarship (iii) Fellowship for Research work (iv) Visiting Professors/Lecturers	0 1,29,000 1,29,000	1,000 3,00,000 3,01,000	0 87,750 87,750	1,000 3,00,000 3,01,000	1,000 3,00,000 3,01,000
18. शिबिरे, चर्चासत्रे आणि परिषदा	18. SEMINARS,SYMPOSIUMS & CONFERENCES :	50,475	10,000	0	10,000	10,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies	0 372 372	10,000 20,000 30,000	7,702 20,160 27,862	20,000 30,000 50,000	10,000 20,000 30,000
एकूण आवर्ती	Total Recurring	14,84,677	1,33,91,000	12,94,895	44,48,000	1,39,12,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS	1,27,278	1,50,000	79,800	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	59,472	1,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	1,85,229	20,000	0	20,000	1,000

एकूण अनावर्ती

Total Non- Recurring

3,71,979	2,70,000	79,800	1,15,000	1,61,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR COMPARATIVE LITERATURE
(GURUDEV TAGORE CHAIR)**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :		4,99,000	1,18,499	1,78,000	11,21,000
७. व्याज	7. INTEREST :					
शिक्षक पदांसाठी	(2) Endowment for Teaching Posts		6,04,000		6,04,000	6,04,000
स्थायी दाननिधी						

Total C/F.

0	11,03,000	1,18,499	7,82,000	17,25,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
तौलनिक साहित्य अभ्यास केंद्र
(गुरुदेव टागोर अध्यासन)

खर्च

EXPENDITURE

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

1. आवर्ती खाते	1. SALARIES:				
वेतन	(1) Approved Staff : (As per Adhava)				
(1) अनुदान प्राप्त पदे	(b) Non-Teaching Staff :				
(ब) शिक्षकेत्तर कर्मचारी	(I) Pay & Allowances	0	4,99,000	1,44,312	2,17,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000
भविष्यनिर्वाह निधी	(xv) Leave Travel Concession	0	15,000	0	15,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000
रजेचे रोखीकरण		0	5,16,000	1,44,312	2,34,000
					11,38,000
(2) अनुदान बाह्य पदे	(2) Un-Approved Staff :				
(ब) शिक्षकेत्तर कर्मचारी	b) Non-Teaching Staff :				
वेतन आणि भत्ते	(I) Pay & Allowances	5,53,891	8,16,000	2,37,456	3,57,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000
		5,53,891	8,18,000	2,37,456	3,59,000
					2,67,000
कर्मचारी अध्यासनासाठी	(2) ENDOWMENT CHAIR :				
स्थायी दाननिधी	(a) Teaching Staff :				
(अ) शिक्षक कर्मचारी	(I) Pay & Allowances	1,20,000	15,14,000	60,000	90,000
वेतन आणि भत्ते	(v) Provident Fund	0	1,000	0	1,000
भविष्यनिर्वाह निधी	(viii) Leave Travel Concession	0	1,000	0	1,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	0	1,000	0	1,000
रजेचे रोखीकरण		1,20,000	15,17,000	60,000	93,000
					15,87,000
6. सेवा	6. SERVICES :				
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000
विद्युत	(ii) Electricity	0	10,000	0	10,000
		0	12,000	0	12,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	1,333	10,000	0	10,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	6,885	10,000	0	10,000

Total C/F.

6,82,109	28,83,000	4,41,768	7,18,000	30,24,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR COMPARATIVE LITERATURE
(GURUDEV TAGORE CHAIR)**

जमा	INCOME	Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
					A - RECURRING ACCOUNT	
	Total B/F.	0	11,03,000	1,18,499	7,82,000	17,25,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-7,66,209	-18,75,000	-3,23,269	42,000	-13,94,000

एकूण आवर्ती	Total Recurring	7,66,209	29,78,000	4,41,768	7,82,000	31,19,000

B - NON- RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-2,558	-1,55,000	-13,689	-1,55,000	-1,55,000

एकूण अनावर्ती	Total Non-Recurring	2,558	1,55,000	13,689	1,55,000	1,55,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
तौलनिक साहित्य अभ्यास केंद्र
(गुरुदेव टागोर अध्यासन)

प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F.

6,82,109 28,83,000 4,41,768 7,18,000 30,24,000

17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य
सदस्यत्व, अनुदान व अनुशांगिक
खर्च
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व
अभ्यागत प्राध्यापक/व्याख्याते
विशेष अभ्यागतांचे व्याख्यान

17. POST GRADUATE SCHOLARSHIP,
FELLOWSHIP, GRANTS AND
INCIDENTAL EXPENSES :

(ii) Scholarships & Fellowship :
(iv) Visiting Professors/Lecturers
(vi) Special Guest Lectures

0 50,000 0 1,000 50,000
0 25,000 0 1,000 25,000
0 75,000 0 2,000 75,000

18. शिबिरे, चर्चासत्रे आणि
परिषदा
शिबिरे

18. SEMINARS, SYMPOSIUMS &
CONFERENCES :

(I) Seminars

75,810 10,000 0 10,000 10,000

23. संकिर्ण
आतिथ्य खर्च
आकस्मिक खर्च

23. MISCELLANEOUS :

(I) Hospitality
(iii) Contingencies

4,235 5,000 0 5,000 5,000
4,055 5,000 0 5,000 5,000
8,290 10,000 0 10,000 10,000

एकूण आवर्ती

Total Recurring

7,66,209 29,78,000 4,41,768 7,40,000 31,19,000

अनावर्ती खाते

3. साधनसामग्री
4. फर्निचर आणि फिक्स्चर
6. पुस्तके

3. EQUIPMENTS :
4. FURNITURE & FIXTURES :
6. BOOKS

1,298 1,00,000 0 1,00,000 1,00,000
0 25,000 0 25,000 25,000
1,260 30,000 13,689 30,000 30,000

एकूण अनावर्ती

Total Non-Recurring

2,558 1,55,000 13,689 1,55,000 1,55,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR EXTRA MURAL STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
संचालक	(I) Director	3,67,309	14,71,800	1,51,455	2,27,200	14,71,800
५. इतर शुल्क	5. OTHER FEES :	10,82,590	13,20,000	2,95,000	3,00,000	1,32,000
१०. प्रकाशने	10. PUBLICATIONS :					
प्रकाशने विक्री	(I) Sale of Publications	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :	2,800	1,000	1,700	1,000	1,000

Total C/F.

14,52,699

27,97,800

4,48,155

5,33,200

16,09,800

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
बहिःशाल शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(1) <u>Approved Staff : (Under SPS)</u>					
(1) अनुदान प्राप्त पदे	(a) Director					
(अ) संचालक	(i) Pay & Allowances	6,40,232	13,68,000	1,84,446	23,56,300	26,18,100
वेतन आणि भत्ते	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xvi) Encashment of Leave	2,22,105	8,75,000	2,22,105	2,50,000	8,75,000
रजेचे रोखीकरण		8,62,337	22,44,000	4,06,551	26,07,300	34,94,100
(2) अनुदान बाह्य पदे	(2) <u>Un-approved Staff:</u>					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowances	1,05,161	7,13,800	0	6,79,600	7,55,100
अतिकालिक भत्ता	(xiii) Over Time	0	25,000	0	25,000	25,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	1,00,000	1,00,000	0	1,00,000	1,00,000
		2,05,161	8,48,800	0	8,14,600	8,90,100
2. मानधन	2. REMUNERATION :	9,01,250	7,00,000	3,30,500	8,00,000	50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :					
	(iii) Other	0	75,000	0	50,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
7. दुरुस्ती व परिक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	56,250	75,000	21,236	75,000	75,000
कार्यालयीन वाहनाचे परिरक्षण	(iii) Maintenance of Office Cars including Fuel		1,000	0	1,000	1,000
		56,250	76,000	21,236	76,000	76,000
9. संगणकीय सुविधा	9. Computational Facility					
संगणक सामुग्री	i) Computer Stationery	2,650	50,000	2,900	30,000	50,000
वेबसाईट कनेक्टिव्हिटी	ii) Website Connectivity	14,331	30,000	0	30,000	30,000
		16,981	80,000	2,900	60,000	80,000
12. जाहिरात	12. ADVERTISEMENTS :	1,36,435	3,00,000	48,000	3,00,000	3,00,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR EXTRA MURAL STUDIES**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	14,52,699	27,97,800	4,48,155	5,33,200	16,09,800

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-9,07,006	-19,32,000	-3,86,130	-44,80,700	-36,36,400

एकूण आवर्ती	Total Recurring	23,59,705	47,29,800	8,34,285	50,13,900	52,46,200

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-93,444	-2,71,000	-47,901	-2,71,000	-2,52,000

एकूण अनावर्ती	Total Non-Recurring	93,444	2,71,000	47,901	2,71,000	2,52,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
बहिःशाल शिक्षण केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	21,78,414	43,25,800	8,09,187	47,09,900	49,42,200
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :					
मुद्रण	(i) Printing					
लेखन सामग्री	(ii) Stationery	1,25,245	2,50,000	25,098	1,00,000	1,50,000
टपाल	(iii) Postage					
		1,25,245	2,50,000	25,098	1,00,000	1,50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecurers	0	1,000	0	1,000	1,000
शैक्षणिक सहल आणि क्षेत्रीय अभ्यास	(v) Students Tours & Field Studies :	0	1,000	0	1,000	1,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	0	1,000	0	1,000	1,000
		0	4,000	0	4,000	4,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINAR, SYMPOSIUM & CONFERENCES :					
	(i) Seminars	16,520	10,000	0	10,000	10,000
	(ii) Out Reach Programmes	0	50,000	0	50,000	50,000
		16,520	60,000	0	60,000	60,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(I) Hospitality	0	20,000	0	20,000	20,000
आकस्मिक खर्च	(ii) Contingencies	0	20,000	0	20,000	20,000
नाटय प्रशिक्षण व पथ नाटय	(iii) Dramatic & Training Street Play	39,526	50,000	0	1,00,000	50,000
		39,526	90,000	0	1,40,000	90,000
एकूण आवर्ती	Total Recurring	23,59,705	47,29,800	8,34,285	50,13,900	52,46,200
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS	90,404	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	50,000	47,901	50,000	50,000
5. इतर खरेदी वाहन खरेदी	5. OTHER EXPENDITURE					
	(I) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	3,040	20,000	0	20,000	1,000
एकूण अनावर्ती	Total Non-Recurring	93,444	2,71,000	47,901	2,71,000	2,52,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF ARCHAEOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान (1) राज्य सरकार वेतन अनुदान योजना संचालक	1. GOVERNMENT GRANTS : (1) State Government Salary Payment Scheme : (I) Director					
४. परिपाठ शुल्क परिपाठ शुल्क	4. TUITION FEES : (1) Tuition Fees	0	13,20,000	0	13,20,000	13,20,000
५. इतर शुल्क	5. OTHER FEES :	0	1,20,000	0	1,20,000	1,20,000

Total C/F.

	0	14,40,000	0	14,40,000	14,40,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आर्किऑलॉजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES:					
(1) अनुदान प्राप्त पदे	(1) <u>Approved Staff : (Under SPS)</u>					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(I) Pay & Allowances	0	35,89,000	0	35,89,000	35,89,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
		0	35,91,000	0	35,91,000	35,91,000
(2) अनुदान बाह्य पदे	(2) <u>Un-approved Staff:</u>					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances					
अतिकालिक भत्ता	(xiii) Over Time	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	10,000	0	10,000	10,000
रजेचे रोखीकरण	(xvi) Encashment of Leave					
		0	11,000	0	11,000	11,000
2. मानधन	2. REMUNERATION :	0	1,000	0	1,000	1,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	0	1,000	0	1,000	1,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
7. दुरुस्ती व परिक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	7,400	50,000	9,753	50,000	50,000
		7,400	50,000	9,753	50,000	50,000
9. संगणकीय सुविधा	9. Computational Facility					
संगणक सामुग्री	i) Computer Stationery	24,155	50,000	0	30,000	30,000
वेबसाईट कनेक्टिव्हिटी	ii) Website Connectivity	0	1,000	0	1,000	1,000
		24,155	51,000	0	31,000	31,000
12. जाहिरात	12. ADVERTISEMENTS :	0	3,00,000	4,800	3,00,000	3,00,000

एकूण आवर्ती

Total C/F.

31,555	40,07,000	14,553	39,87,000	39,87,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF ARCHAEOLOGY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	0	14,40,000	0	14,40,000	14,40,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-4,40,372	-43,60,000	-1,73,475	-42,90,000	-42,90,000

एकूण आवर्ती	Total Recurring	4,40,372	58,00,000	1,73,475	57,30,000	57,30,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-76,679	-3,50,000	-49,313	-3,70,000	-3,01,000

एकूण अनावर्ती	Total Non-Recurring	76,679	3,50,000	49,313	3,70,000	3,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
आर्किऑलॉजी विभाग

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	31,555	40,07,000	14,553	39,87,000	39,87,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :					
मुद्रण	(i) Printing					
लेखन सामग्री	(ii) Stationery	16,067	1,00,000	0	50,000	50,000
टपाल	(iii) Postage					
		16,067	1,00,000	0	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecurers	3,92,750	8,00,000	1,20,600	8,00,000	8,00,000
शैक्षणिक सहल आणि क्षेत्रीय अभ्यास	(v) Students Tours & Field Studies :	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याते	(vi) Visiting Professors/Lecturers	0	1,000	0	1,000	1,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	0	50,000	0	50,000	50,000
		3,92,750	8,53,000	1,20,600	8,53,000	8,53,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINAR, SYMPOSIUM & CONFERENCES :					
	(i) Seminars	0	10,000	0	10,000	10,000
	(ii) Out Reach Programmes	0	8,00,000	38,322	8,00,000	8,00,000
		0	8,10,000	38,322	8,10,000	8,10,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	0	20,000	0	20,000	20,000
आकस्मिक खर्च	(ii) Contingencies	0	10,000	0	10,000	10,000
		0	30,000	0	30,000	30,000
एकूण आवर्ती	Total Recurring	4,40,372	58,00,000	1,73,475	57,30,000	57,30,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS	24,800	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	0	1,00,000	38,270	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	51,879	50,000	11,043	70,000	1,000
एकूण अनावर्ती	Total Non-Recurring	76,679	3,50,000	49,313	3,70,000	3,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY COMPUTERISATION CENTRE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-teaching Staff	0	7,78,800	0	7,78,800	8,41,800
५. इतर शुल्क	5. OTHER FEES :					
वेबसाईट कनेक्टिविटी	vii) Website Connectivity (E-Suvidha)	58,04,000	4,00,00,000	39,61,100	4,00,00,000	4,00,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
ई-चार्ज	(xiii) E-Charges	10,03,840	80,00,000	8,10,310	80,00,000	80,00,000
		10,03,840	80,00,000	8,10,310	80,00,000	80,00,000
		68,07,840	4,87,78,800	47,71,410	4,87,78,800	4,88,41,800

Total C/F.

68,07,840	4,87,78,800	47,71,410	4,87,78,800	4,88,41,800

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठातील संगणकीकृत केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES :					
वेतन	(1) Approved Staff :					
(1) अनुदान प्राप्त पदे	(b) Non-teaching Staff					
(ब) शिक्षकेत्तर कर्मचारी	(i) Pay & Allowances	0	7,78,800	0	7,78,800	8,41,800
वेतन आणि भत्ते	(v) Provident Fund	0	25,000	0	25,000	25,000
भविष्यनिर्वाह निधी		0	8,03,800	0	8,03,800	8,66,800
(12) अनुदान बाह्य पदे	(2) Un-Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowances	1,20,000	63,94,100	80,000	1,20,000	67,62,200
भविष्यनिर्वाह निधी	(v) Provident Fund	0	48,000	0	48,000	48,000
रजा प्रवास सवलत	(xv) Leave Travel Concession	0	5,000	0	5,000	5,000
		1,20,000	64,47,100	80,000	1,73,000	68,15,200
4. व्यावसायिक आकार	4. Professional Charges :	6,30,320	10,00,000	0	10,00,000	10,00,000
	(iii) Other Professional Charges	3,20,09,900	3,50,00,000	3,44,44,200	7,00,00,000	4,00,00,000
	(iv) Record Creation	0	15,00,000	0	10,000	15,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(i) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	5,000	0	5,000	5,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
	(iv) Internet Connectivity for Website					
	(1) TATA Communications	33,98,322	50,00,000	39,12,944	60,00,000	50,00,000
	(2) MTNL/AIRTEL	0	5,00,000	0	5,00,000	5,00,000
	(3) Campus Network Maintenance	16,18,441	50,00,000	2,23,210	50,00,000	50,00,000
	(4) New Internet Connection	49,600	20,00,000	0	20,00,000	20,00,000
		50,66,363	1,25,07,000	41,36,154	1,35,07,000	1,25,07,000
7. दुरुस्ती आणि परिरक्षण	7. REPAIRS & MAINTENANCE :	18,63,224	50,00,000	9,26,740	30,00,000	50,00,000
9. संगणकीय सुविधा	9. Computational Facilities					
विद्यापीठ	(i) University	2,04,861	50,000	57,285	1,25,000	4,00,000
10. प्रशिक्षण सुविधा	10. Training Facilities					
कर्मचारी वर्गाला प्रशिक्षण	(i) In-Service Training to Staff	0	1,00,000	0	10,000	3,00,000
12. जाहिरात	12. ADVERTISEMENTS :	29,756	5,00,000	26,914	1,00,000	5,00,000
13. मुद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :	3,217	35,000	15,168	35,000	35,000

Total C/F.

3,99,27,641	6,29,42,900	3,96,86,461	8,87,63,800	6,89,24,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY COMPUTERISATION CENTRE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total C/F.	68,07,840	4,87,78,800	47,71,410	4,87,78,800	4,88,41,800

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,31,47,074	-1,45,89,100	-3,49,15,051	-4,01,10,000	-2,06,97,200

एकूण आवर्ती	Total Recurring	3,99,54,914	6,33,67,900	3,96,86,461	8,88,88,800	6,95,39,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-52,20,220	-1,00,50,000	-1,58,042	-51,50,000	-55,01,000

एकूण अनावर्ती	Total Non-Recurring	52,20,220	1,00,50,000	1,58,042	51,50,000	55,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
विद्यापीठातील संगणकीकृत केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३	अर्थसंकल्पिय अंदाज २०२३-२०२४	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत	सुधारीत अंदाज २०२३-२०२४	अर्थसंकल्पिय अंदाज २०२४-२०२५
		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	3,99,27,641	6,29,42,900	3,96,86,461	8,87,63,800	6,89,24,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS :	632	10,000	0	10,000	10,000
16. विमा आणि कर	16. INSURANCE & TAXES :	0	3,50,000	0	10,000	5,00,000
18. शिबिरे, चर्चासत्रे आणि परिषदा शिबिरे	18. SEMINARS, SYMPOSIUM & CONFERENCES : (i) Seminars	0	10,000	0	10,000	10,000
19. ग्रंथालय (नियतकालिके आणि मासिके)	19. LIBRARY (Journals & Periodicals)	0	10,000	0	50,000	50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies	12,272 14,369 26,641	15,000 30,000 45,000	0 0 0	15,000 30,000 45,000	15,000 30,000 45,000
एकूण आवर्ती	Total Recurring	3,99,54,914	6,33,67,900	3,96,86,461	8,88,88,800	6,95,39,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	51,20,445	50,00,000	1,58,042	50,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	99,775	50,00,000	0	1,00,000	5,00,000
6. पुस्तके	6. BOOKS	0	50,000	0	50,000	1,000
एकूण अनावर्ती	Total Non-Recurring	52,20,220	1,00,50,000	1,58,042	51,50,000	55,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DR. BABASAHEB AMBEDKAR INTERNATIONAL RESEARCH CENTRE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:	5,31,132	10,55,000	3,24,112	4,87,000	4,61,000
४. परिपाठ शुल्क	4. TUITION FEES					
परिपाठ शुल्क	1 Tuition Fees	90,500	2,00,000	90,500	2,00,000	2,00,000
५. इतर शुल्क	5. OTHER FEES					
प्रमाणपत्र आणि पदविका	(12) Certificate & Diploma					
अभ्यासक्रम शुल्क	Course Fees	27,500	20,000	13,400	50,000	50,000
१०. प्रकाशने	10. PUBLICATIONS :					
प्रकाशने विक्री	(I) Sale of Publications	0	10,000	0	10,000	10,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	3,500	10,000	2,600	10,000	10,000

Total C/F.

6,52,632	12,95,000	4,30,612	7,57,000	7,31,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४-२०२५

डॉ. बाबासाहेब आंबेडकर इंटरनॅशनल रिसर्च सेंटर

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES					
वेतन	(1) Approved Staff :					
(1) अनुदान प्राप्त पदे	(b)Non-Teaching Staff:					
(ब)शिक्षकेत्तर कर्मचारी	(i) Pay & Allowance	8,85,200	10,55,000	3,77,538	5,67,000	4,61,000
वेतन आणि भत्ते	(viii) Provident Fund	40,580	42,000	17,175	26,000	1,000
भविष्यनिर्वाह निधी	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
रजेचे रोखीकरण		9,25,780	10,98,000	3,94,713	5,94,000	4,63,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ)शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i)Pay & Allowances	60,161	1,20,000	59,516	90,000	1,20,000
(ब)शिक्षकेत्तर कर्मचारी	(b)Non-Teaching Staff:					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,61,000	2,29,770	3,45,000	11,30,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	10,545	16,000	43,000
अतिकालिक भत्ता	(viii) Over Time	0	1,000	0	1,000	1,000
रजा प्रवास सवलत	(v) Leave Travel Connession	0	5,000	0	5,000	5,000
रजेचे रोखीकरण	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	1,69,000	2,40,315	3,68,000	11,80,000
2. मानधन	2. REMUNERATION :					
अभ्यागत शिक्षकांना मानधन	Honararium to Visiting Faculty	0	25,000	0	25,000	25,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) 'o' सेवा	(I) Telephone (A) 'O' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	274	5,000	0	5,000	5,000
विद्युत	(ii) Electricity	0	1,000	0	1,000	1,000
		274	7,000	0	7,000	7,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE	17,803	50,000	5,049	30,000	50,000
12. जाहिराती	12. ADVERTISEMENTS :	19,756	1,00,000	0	1,000	1,00,000
13. मुद्रण, लेखन सामग्री कागद व टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :	37,160	70,000	19,856	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS,GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(iv) Visiting Professors/Lecurers	1,89,500	4,00,000	2,62,500	4,50,000	4,00,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	0	5,000	0	5,000	5,000

Total C/F.

12,50,434

20,44,000

9,81,949

16,20,000

24,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over					
	Income/(surplus of income over expenditure)	-8,94,530	-12,70,000	-5,64,421	-9,88,000	-19,74,000

B- NON - RECURRING ACCOUNT

एकूण अनावर्ती	Total Non-Recurring	2,26,123	8,00,000	79,255	4,50,000	2,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
डॉ. बाबासाहेब आंबेडकर इंटरनॅशनल रिसर्च सेंटर

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३	अर्थसंकल्प अंदाज २०२३-२०२४	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत	सुधारीत अंदाज २०२३-२०२४	अर्थसंकल्प अंदाज २०२४-२०२५
		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	12,50,434	20,44,000	9,81,949	16,20,000	24,00,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUMS & CONFERENCES	1,56,961	10,000	0	10,000	10,000
	Community Programmes	0	50,000	0	10,000	50,000
		1,56,961	60,000	0	20,000	60,000
19. ग्रंथालय (नियतकालिके आणि मासिके)	19. LIBRARY (Journals & Periodicals)	60,000	1,00,000	0	10,000	10,000
20 प्रकाशन	20. PUBLICATION	69,048	3,00,000	0	10,000	1,50,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च शैक्षणिक सहल व क्षेत्रीय अभ्यास	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (iii) Student Tours Field Studies	1,080 9,639 0	20,000 40,000 1,000	3,778 9,306 0	20,000 40,000 25,000	20,000 40,000 25,000
		10,719	61,000	13,084	85,000	85,000
एकूण आवर्ती	Total Recurring	15,47,162	25,65,000	9,95,033	17,45,000	27,05,000
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS :	92,490	3,00,000	0	1,50,000	1,50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	2,00,000	0	1,00,000	1,00,000
6. पुस्तके	6. BOOKS	1,33,633	3,00,000	79,255	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	2,26,123	8,00,000	79,255	4,50,000	2,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY OF MUMBAI'S TIMES CENTRE FOR DISASTER MANAGEMENT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क नौदणी शुल्क	3. EXAMINATION FEES : i) Examination fees	0	1,000	0	1,000	1,000
४. परिपाठ शुल्क परिपाठ शुल्क	4. TUITION FEES : 1 Tuition Fees	0	1,000	0	1,000	1,000
५. इतर शुल्क प्रमाणपत्र शुल्क ग्रंथालय शुल्क	5. OTHER FEES : 4. Certificate Fees 6. Library Fees	0 0	1,000 1,000	0 0	1,000 1,000	1,000 1,000
		0	2,000	0	2,000	2,000
११. किरकोळ जमा लघुपुस्तिका इ.च्या विक्रीपासून प्र जाहिरातीवरील कमिशन	11. SUNDRY INCOME : 1) Sale proceeds of handbooks etc 4) Commission on Advertisements	0 0	1,000 1,000	0 0	1,000 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/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,79,000	0	-2,000	-1,79,000

एकूण आवर्ती	Total Recurring	0	1,85,000	0	8,000	1,85,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,40,000	0	-3,000	-1,40,000

एकूण अनावर्ती	Total Non Recurring	0	1,40,000	0	3,000	1,40,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

मुंबई विद्यापीठ टाइम्स आपातकालीन व्यवस्थापन केंद्र

प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

2. समन्वयकांना मानधन	2. REMUNERATION TO CO-ORDINATOR		1,20,000	0	1,000	1,20,000
12. जाहिराती	12. ADVERTISEMENTS :	0	10,000	0	1,000	10,000
13. मद्रण, लेखन सामग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :	0	10,000	0	1,000	10,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनूदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES (iv) Visiting Professors/Lecturers	0	5,000	0	1,000	5,000
18. शिबिरे, चर्चासत्रे व परिषदा शिबिरे	18. SEMINARS, SYMPOSIUMS & CONFERENCES i) Seminars	0	10,000	0	1,000	10,000
21. सभासदत्व व अंशदान पदव्युत्तर विद्यार्थी रोजगार कॅम्पस	21. Memberships and Contributions (iv) On the Campus Employment of Post Graduate Students	0	10,000	0	1,000	10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality ii) Contingencies	0 0	10,000 10,000	0 0	1,000 1,000	10,000 10,000
		0	20,000	0	2,000	20,000

एकूण आवर्ती

Total Recurring

0	1,85,000	0	8,000	1,85,000

अनावर्ती खाते

3. साधनसामग्री	3. EQUIPMENTS	0	40,000	0	1,000	40,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURES & FIXTURES	0	50,000	0	1,000	50,000
6. पुस्तके	6. BOOKS	0	50,000	0	1,000	50,000

एकूण अनावर्ती

Total Non Recurring

0	1,40,000	0	3,000	1,40,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DINESH MODY INSTITUTE FOR NUMISMATICS AND ARCHEOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES:					
परिक्षा शुल्क	1. Examination Fees	0	25,000	0	25,000	25,000
परिक्षा कामातील अनुषांगिक शुल्क	3. Fees Incidentatl to Examination Activities					
पदविका शुल्क	(iv) Convocation Fee	0	5,000	0	5,000	5,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	1,20,000	0	1,20,000	1,20,000
५. इतर शुल्क	5. OTHER FEES :					
नोदणी शुल्क	1. Enrolment Fees/other income	0	2,500	0	2,500	2,500
ग्रंथालय शुल्क	2. Library Fees	0	22,000	0	22,000	22,000
सूचना साहित्य	3. Instruction Material	0	20,000	0	20,000	20,000
	4. Student Welfare Fee	0	1,000	0	1,000	1,000
	5. P.G. Registration	0	20,000	0	20,000	20,000
	6. E-Suvidha	0	1,000	0	1,000	1,000
	7. Cultural Activity	0	1,000	0	1,000	1,000
	8. I-Cards	0	5,000	0	5,000	5,000
	9. V.C. Fund	0	1,000	0	1,000	1,000
	10. Practical	0	25,000	0	25,000	25,000
	11. Extra curricular Activity	0	2,500	0	2,500	2,500
		0	1,01,000	0	1,01,000	1,01,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	0	6,000	0	6,000	6,000
		0	2,57,000	0	2,57,000	2,57,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-6,83,000	0	2,32,000	-6,83,000
एकूण आवर्ती	Total Recurring	0	9,40,000	0	2,57,000	9,40,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-2,00,000	0	-3,000	-2,00,000
एकूण अनावर्ती	Total Non- Recurring	0	2,00,000	0	3,000	2,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
दिनेश मोदी नाणकशास्त्र आणि पुरातत्वशास्त्र संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते वेतन (2) अनुदानबाह्य पदे (अ) शिक्षक कर्मचारी वेतन आणि भत्ते	1. SALARIES (2) Unapproved Staff : (a) Teaching Staff : (i) Pay & Allowance	0	4,32,000	0	10,000	4,32,000
2. मानधन परिक्षेकरांना मानधन आराखड्यांचे मुल्यमापन	2. Remuneration i) Remuneration to Examiners ii) Project Evaluation	0 0	2,000 12,000	0 0	1,000 1,000	2,000 12,000
		0	14,000	0	2,000	14,000
3. समवेक्षक व पूरक सेवा संकिर्ण	3. INVIGILATION AND ANCILLARY SERVICES : iii) Miscellaneous	0	14,000	0	1,000	14,000
6. सेवा दूरध्वनी विद्युत	6. SERVICES : i) Telephone ii) Electricity	0 0	15,000 2,00,000	0 0	1,000 1,000	15,000 2,00,000
		0	2,15,000	0	2,000	2,15,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE	0	20,000	0	1,000	20,000
9. संगणकीय सवलत	8. BUILDING REPAIR	0	35,000	0	1,000	35,000
12. जाहिराती	9. COMPUTATIONAL FACILITIES	0	15,000	0	1,000	15,000
13. मुद्रण लेखन सामग्री कागद व टपाल	12. ADVERTISEMENTS	0	5,000	0	1,000	5,000
	13. PRINTING, STATIONERY, PAPER AND POSTAGE : i) Printing & Stationery ii) Instruction Material	0 0	35,000 25,000	0 0	1,000 1,000	35,000 25,000
		0	60,000	0	2,000	60,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याते यांच्यावरील आनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES iv) Incidental Expenses to Visiting Professor/Lecturers	0	75,000	0	1,000	75,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY : (Journals & Periodicals)	0	20,000	0	1,000	20,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : i) Hospitality ii) Contingencies	0 0	25,000 10,000	0 0	1,000 1,000	25,000 10,000
		0	35,000	0	2,000	35,000
एकूण आवर्ती	Total Recurring	0	9,40,000	0	25,000	9,40,000
अनावर्ती खाते						
3. साधनसामग्री	3. EQUIPMENTS	0	1,00,000	0	1,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURES & FIXTURES	0	50,000	0	1,000	50,000
6. पुस्तके	6. BOOKS	0	50,000	0	1,000	50,000
एकूण अनावर्ती	Total Non- Recurring	0	2,00,000	0	3,000	2,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
PHULE - AMBEDKAR CHAIR

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:	4,22,379	8,04,000	2,57,960	3,87,000	2,21,000
		4,22,379	8,04,000	2,57,960	3,87,000	2,21,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	1,000	0	1,000	1,000
५. इतर शुल्क	5. OTHER FEES :					
	1. Certificate & Diploma Course	0	1,000	0	1,000	1,000
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	0	1,000	0	1,000	1,000
		4,22,379	8,08,000	2,57,960	3,91,000	2,25,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-5,04,592	-9,91,000	-66,136	-8,60,000	-9,59,000

एकूण आवर्ती	Total Recurring	9,26,971	17,99,000	3,24,096	12,51,000	11,84,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-43,887	-3,50,000	0	-3,50,000	-1,51,000
एकूण अनावर्ती	Total Non-Recurring	43,887	3,50,000	0	3,50,000	1,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
फुले आर्बिडकर अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	7,04,528	8,04,000	3,00,739	4,52,000	2,21,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	31,692	33,000	13,413	21,000	1,000
रजा प्रवास सवलत	(xv) Leave Travel concession	0	1,000	0	1,000	1,000
		7,36,220	8,38,000	3,14,152	4,74,000	2,23,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,20,000	0	1,20,000	1,20,000
रजेचे रोखीकरण	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	1,21,000	0	1,21,000	1,21,000
2. मानधन	2. Remuneration					
परिक्षकांचे मानधन	i) Remuneration to Examiners	0	35,000	0	1,000	35,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	7,400	25,000	0	25,000	25,000
12. जाहिरात	12. ADVERTISEMENT	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :					
मुद्रण व लेखन सामग्री	i) Printing & Stationery	9,894	50,000	9,944	25,000	50,000
सूचना साहित्य	ii) Instruction Material	0	1,000	0	1,000	1,000
		9,894	51,000	9,944	26,000	51,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याते विशेष अतिथी व्याख्याते	17. POST GRADUATE SCHOLARSHIPS FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES					
	(iv) Visiting Professor Lecturer	6,000	75,000	0	15,000	75,000
	(v) Special Guest Lectures	0	75,000	0	75,000	75,000
		6,000	1,50,000	0	90,000	1,50,000
18. शिबिरे, चचासत्रे व परिषदा कार्यशाळा	18. SEMINARS, SYMPOSIUM & CONFERENCE					
	(i) Community Programme	1,67,457	3,00,000	0	3,00,000	3,00,000
		1,67,457	3,10,000	0	3,10,000	3,10,000
19. ग्रंथालय (नियतकालिके आणि मासिके)	19. LIBRARY : Journals & Periodicals	0	75,000	0	10,000	75,000
20. प्रकाशन	20. PUBLICATION	0	1,50,000	0	1,50,000	1,50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	0	20,000	0	20,000	20,000
आकस्मिक खर्च	(ii) Contingencies	0	20,000	0	20,000	20,000
		0	40,000	0	40,000	40,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	9,26,971	17,99,000	3,24,096	12,51,000	11,84,000
3. यंत्र सामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	50,000	0	50,000	50,000
6. पुस्तके	6. BOOKS	43,887	2,00,000	0	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	43,887	3,50,000	0	3,50,000	1,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR NANO SCIENCE & NANO TECHNOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:	5,94,474	13,58,000	5,08,567	7,63,000	14,39,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	7,76,490	8,00,000	1,13,518	8,00,000	8,00,000
पदव्युत्तरासाठी अनुदेश व	(3) Fees Incidental to P.G.					
संशोधन अनुशांगिक शुल्क	Instructions & Research :					
प्रयोगशाळा शुल्क	(iii) Laboratory fees	7,08,870	8,00,000	2,45,257	8,00,000	8,00,000
		14,85,360	16,00,000	3,58,775	16,00,000	16,00,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	2. Library Fees	1,35,730	1,00,000	68,817	1,00,000	1,00,000
सूचना साहित्य	3. Instruction Material	0	1,000	0	1,000	1,000
		1,35,730	1,01,000	68,817	1,01,000	1,01,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	8,450	50,000	500	50,000	50,000
	3) Overhead Charges	0	5,00,000	0	5,00,000	5,00,000
	8) Testing Samples	9,800	50,000	6,300	50,000	50,000
		18,250	6,00,000	6,800	6,00,000	6,00,000
१२. सल्लाविषयक प्रकल्प	12. CONSULTANCY PROJECT					
प्रशिक्षण प्रकल्पातून जमा	(I) Income from Training Project	0	10,000	0	10,000	10,000

Total C/F.

22,33,814

36,69,000

9,42,959

30,74,000

37,50,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
न्यूनो सायन्स आणि न्यूनो टेक्नॉलॉजी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिहित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(1) अनुदान प्राप्त पदे	(1) Approved Staff :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	10,36,188	13,58,000	6,19,348	9,30,000	14,39,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
रजेचे रोखीकरण	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
		10,36,188	13,60,000	6,19,348	9,32,000	14,41,000
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	40,52,973	71,69,000	19,08,002	28,63,000	75,30,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	3,45,234	2,39,000	1,69,528	2,54,300	2,62,000
रजेचे रोखीकरण	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
		43,98,207	74,09,000	20,77,530	31,18,300	77,93,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	0	2,11,000	0	2,11,000	2,21,000
भविष्यनिर्वाह निधी	(viii) Provident Fund	0	1,000	0	1,000	1,000
अतिकालिक भत्ता	(viii) Over Time	0	20,000	0	20,000	20,000
रजेचे रोखीकरण	(vii) Encashment of Leave	0	1,000	0	1,000	1,000
		0	2,33,000	0	2,33,000	2,43,000
2. मानधन	2. REMUNERATION:		50,000		50,000	50,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:	1,357	2,00,000	3,068	1,00,000	2,00,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES:	0	1,00,000	0	25,000	25,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	10,000	0	10,000	10,000
विद्युत	ii) Electricity	98,38,350	2,00,00,000	34,63,048	1,00,00,000	2,00,00,000
		98,38,350	2,00,10,000	34,63,048	1,00,10,000	2,00,10,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	1,67,41,270	3,86,00,000	1,30,731	1,00,00,000	3,86,00,000
कार्यालयीन वाहनाचे परिरक्षण	(iii) Maintenance of Office Cars includin	72,356	1,00,000	0	1,00,000	1,00,000
		1,68,13,626	3,87,00,000	1,30,731	1,01,00,000	3,87,00,000
10. कर्मचा-यांना प्रशिक्षण	10. TRAINING TO STAFF :	0	10,000	0	50,000	50,000
12. जाहिरात	12. ADVERTISEMENT	0	1,00,000	0	1,00,000	1,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल मुद्रण व लेखन सामुग्री	13. PRINTING, STATIONERY, PAPER AND POSTAGE : i) Printing & Stationery	85,452	1,00,000	1,10,532	2,00,000	1,00,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICAL ETC.	23,69,888	50,00,000	16,17,541	50,00,000	50,00,000
16. विमा व कर	16. INSURANCE AND TAXES:	0	50,000	0	50,000	50,000

Total C/F.

3,45,43,068	7,33,22,000	80,21,798	2,99,68,300	7,37,62,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR NANO SCIENCE & NANO TECHNOLOGY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	22,33,814	36,69,000	9,42,959	30,74,000	37,50,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-3,24,16,481	-7,12,63,000	-70,80,531	-2,73,34,300	-7,16,22,000
एकूण आवर्ती	Total Recurring	3,46,50,295	7,49,32,000	80,23,490	3,04,08,300	7,53,72,000
					B - NON - RECURRING ACCOUNT	
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-65,36,180	-1,88,01,000	-18,57,251	-1,88,01,000	-85,02,000
एकूण अनावर्ती	Total Non-Recurring	65,36,180	1,88,01,000	18,57,251	1,88,01,000	85,02,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
न्यूनो सायन्स आणि न्यूनो टेक्नॉलॉजी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	3,45,43,068	7,33,22,000	80,21,798	2,99,68,300	7,37,62,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च पी.एच.डी.साठी संशोधन करणा-यांना सन्मान्य सदस्यत्व अभ्यागत प्राध्यापक/व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (iii) Fellowship for Research work for Ph. D. Degree (iv) Visiting Professors/Lecturers	0 0	1,50,000 12,00,000	0 0	1,50,000 1,00,000	1,50,000 12,00,000
18. शिबिरे, चचासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCE	79,310	10,000	0	10,000	10,000
19. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY: (Journals & Periodical:	0	50,000	0	50,000	50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	1,00,000	0	30,000	1,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : i) Hospitality iii) Contingencies	20,555 7,362	50,000 50,000	1,692 0	50,000 50,000	50,000 50,000
		27,917	1,00,000	1,692	1,00,000	1,00,000
एकूण आवर्ती	Total Recurring	3,46,50,295	7,49,32,000	80,23,490	3,04,08,300	7,53,72,000
अनावर्ती खाते						
3. यंत्र सामुग्री	3. EQUIPMENTS :	64,93,117	1,50,00,000	18,57,251	1,50,00,000	50,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	35,00,000	0	35,00,000	35,00,000
5. इतर खरेदी वाहन खरदी	5. OTHER EXPENDITURE (I) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	43,063	3,00,000	0	3,00,000	1,000
एकूण अनावर्ती		65,36,180	1,88,01,000	18,57,251	1,88,01,000	85,02,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MAHATMA GANDHI PEACE CENTRE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	40,000	0	40,000	40,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
प्रमाणपत्र अभ्यासक्रम	3. Certificate Course	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	0	5,000	0	5,000	5,000
कार्यक्रम शुल्क	2) Programme Fees	0	1,000	0	1,000	1,000
जाहिरातीवरील कमिशन	3) Commission on Advertisement	0	6,000	0	6,000	6,000
		0	48,000	0	48,000	48,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-12,333	-3,04,000	-12,333	-12,000	-3,04,000

एकूण आवर्ती	Total Recurring	12,333	3,52,000	12,333	60,000	3,52,000

B- NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-2,00,000	0	-3,000	-2,00,000
एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	0	3,000	2,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
महात्मा गांधी पीस सेंटर

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन (2) अनुदान बाह्य पदे (अ) शिक्षक कर्मचारी वेतन आणि भत्ते	1. SALARIES (2) Unapproved Staff : (a) Teaching Staff : (i) Pay & Allowance	12,333	1,20,000	12,333	19,000	1,20,000
2. मानधन परिक्षकांचे मानधन योजनांचे मुल्यमापन	2. REMUNERATION: i) Remuneration to Examiners ii) Project Evaluation	0 0	55,000 20,000	0 0	1,000 1,000	55,000 20,000
3. समवेक्षक व पुरक सेवा संकिर्ण	3. INVIGILATION AND ANCILLARY SERVICES : iii) Miscellaneous	0	1,000	0	1,000	1,000
6. सेवा दूरध्वनी (अ) '0' सेवा (ब) थेट सेवा विद्युत	6. SERVICES : (I) Telephone (A) '0' Dial (B) Direct Line ii) Electricity	0 0 0	1,000 1,000 1,000	0 0 0	1,000 1,000 1,000	1,000 1,000 1,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE	0	25,000	0	25,000	25,000
12. जाहिरात	12. ADVERTISEMENT:	0	1,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल मुद्रण व लेखन सामग्री सूचना साहित्य	13. PRINTING, STATIONERY, PAPER AND POSTAGE : i) Printing & Stationery ii) Instruction Material	0 0	25,000 1,000	0 0	1,000 1,000	25,000 1,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च अभ्यागत प्राध्यापक/व्याख्याने विशेष अतिथी व्याख्याते शैक्षणिक सहल व क्षेत्रिय अभ्यास	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : iv) Visiting Professor/Lecturers v) Special Guest Lectures vi) Students Tours & Field Study	0 0 0	40,000 20,000 1,000	0 0 0	1,000 1,000 1,000	40,000 20,000 1,000
18. शिबिरे, चर्चासत्रे व परिषदा सामाजिक कार्यक्रम	18. SEMINARS, SYMPOSIUM & CONFERENCES: Community Programme	0	10,000 10,000	0 0	1,000 1,000	10,000 10,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च	23. MISCELLANEOUS : i) Hospitality iii) Contingencies	0 0	10,000 10,000	0 0	1,000 1,000	10,000 10,000
एकूण आवर्ती	Total Recurring	12,333	3,52,000	12,333	60,000	3,52,000
अनावर्ती खाते						
3. यंत्र सामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	50,000	0	1,000	50,000
6. पुस्तके	6. BOOKS	0	50,000	0	1,000	50,000
एकूण अनावर्ती	Total Non-Recurring	0	2,00,000	0	3,000	2,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY HEALTH CENTRE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
११ किरकोळ जमा संकिर्ण जमा	11. SUNDRY INCOME : 1) Miscellaneous Income	0	1,000	0	1,000	1,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,52,135	-4,68,000	-80,141	-4,68,000	-4,68,000

एकूण आवर्ती	Total Recurring	1,52,135	4,69,000	80,141	4,69,000	4,69,000

B - NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-3,00,000	0	-3,00,000	-3,00,000

एकूण अनावर्ती	Total Non - Recurring	0	3,00,000	0	3,00,000	3,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठ आरोग्य केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2)अनुदान बाह्य पदे	(2)Unapproved Staff :					
(अ)शिक्षक कर्मचारी	(a) Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance					
(2)अनुदान बाह्य पदे	(2)Unapproved Staff :					
(ब)शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance					
रजा प्रवास सवलत	(ii) Leave Travel Connection	0	20,000	0	20,000	20,000
अतिकालिक भत्ता	(xiii) Overtime	0	30,000	0	30,000	30,000
	(xvi) Uniform	0	10,000	0	10,000	10,000
		0	60,000	0	60,000	60,000
6. सेवा	6. SERVICES :					
दूरध्वनी	(I) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS & MAINTENANCE	662	60,000	0	60,000	60,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES					
संगणकीय सामुग्री	i) Computer Stationery	350	20,000	4,680	20,000	20,000
13. मुद्रण,लेखन सामुग्री, कागद व टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :					
मुद्रण व लेखन सामुग्री	i) Printing & Stationery	23,103	30,000	0	30,000	30,000
सूचना साहित्य	ii) Instruction Material	0	1,000	0	1,000	1,000
		23,103	31,000	0	31,000	31,000
15. भांडार साहित्य व रसायन	15. MATERIALS, CONSUMABLES STORES & CHEMICALS	0	15,000	0	15,000	15,000
19. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	1,000	0	1,000	1,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	i) Hospitality	1,748	30,000	0	30,000	30,000
आकस्मिक खर्च	iii) Contingencies	25,630	50,000	16,023	50,000	50,000
औषधांची खरेदी	vi) Purchase of Medicine	1,00,642	2,00,000	59,438	2,00,000	2,00,000
		1,28,020	2,80,000	75,461	2,80,000	2,80,000
एकूण आवर्ती	Total Recurring	1,52,135	4,69,000	80,141	4,69,000	4,69,000
अनावर्ती खाते						
3. यंत्र सामुग्री	3. EQUIPMENTS :	0	2,00,000	0	2,00,000	2,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	0	1,00,000	1,00,000
एकूण अनावर्ती	Total Non- Recurring	0	3,00,000	0	3,00,000	3,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
F. M. COMMUNITY RADIO

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
११. किरकोळ जमा संकिर्ण जमा जाहिरात / प्रायोजित कार्यक्रम	11. SUNDRY INCOME : v) Miscellaneous Income Advertisement / Sponsored Programme	0	20,000	0	20,000	20,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-9,42,000	0	10,000	-9,42,000
एकूण आवर्ती	Total Recurring	0	9,62,000	0	20,000	9,62,000
B- NON -RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-51,000	0	-2,000	-51,000
एकूण अनावर्ती	Total Non-Recurring	0	51,000	0	2,000	51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
एफ.एम. कम्युनिटी रेडिओ

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES					
वेतन	(2)Unapproved Staff :					
(2)अनुदान बाह्य पदे	(b) Non-Teaching Staff :					
(अ)शिक्षकेत्तर कर्मचारी	(i) Pay & Allowance	0	4,20,000	0	1,000	4,20,000
वेतन आणि भत्ते						
2. मानधन	2. REMUNERATION /HONORARIUM	0	5,00,000	0	1,000	5,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	1,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	10,000	0	1,000	10,000
		0	12,000	0	3,000	12,000
7. दुरुस्त्या व परिरक्षण	7. REPAIRS & MAINTENANCE	0	10,000	0	1,000	10,000
13. मुद्रण,लेखन सामग्री, कागद व टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :					
मुद्रण व लेखन सामग्री	i) Printing & Stationery	0	5,000	0	1,000	5,000
			5,000	0	1,000	5,000
16. विमा व कर (परवाना शुल्क)	16. INSURANCE & TAX (LICENSE FEES)					
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य खर्च	i) Hospitality	0	5,000	0	1,000	5,000
आकस्मिक खर्च	iii) Contingencies	0	5,000	0	1,000	5,000
		0	10,000	0	2,000	10,000
एकूण आवर्ती	Total Recurring	0	9,62,000	0	10,000	9,62,000

अनावर्ती खाते

3. यंत्र सामग्री	3. EQUIPMENTS :	0	50,000	0	1,000	50,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,000	0	1,000	1,000

एकूण अनावर्ती

Total Non-Recurring

0	51,000	0	2,000	51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025

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

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४. परिपाठ शुल्क	4. TUITION FEE :	0	5,00,000	0	5,00,000	5,00,000
५. इतर शुल्क	5. OTHER FEES :					
नौदणी शुल्क	1. Enrolment Fees	0	1,000	0	1,000	1,000
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
सूचना साहित्य	3. Instruction Material	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
६. भाडे	6. Rent					
	(iii) Hostel	0	1,15,000	0	1,15,000	1,15,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1) Sale proceeds of handbooks etc	0	1,000	0	1,000	1,000
		0	6,19,000	0	6,19,000	6,19,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-17,81,000	0	6,11,000	-17,81,000
एकूण आवर्ती	Total Recurring	0	24,00,000	0	6,19,000	24,00,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-5,00,000	0	-4,000	-5,00,000

एकूण अनावर्ती	Total Non-Recurring	0	5,00,000	0	4,000	5,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मुंबई विद्यापीठ - अणुशक्ती विभाग-
सेंटर फॉर एक्सलन्स इन बेसीक सायन्सेस

प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च EXPENDITURE

आवर्ती खाते					
1. वेतन	1. SALARIES				
(2) अनुदान प्राप्त पदे	(2) Unapproved Staff				
(अ) शिक्षक कर्मचारी	(a) Teaching Staff :				
वेतन आणि भत्ते	(i) Pay & Allowances	0	6,00,000	0	1,000
					6,00,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :				
वेतन आणि भत्ते	(i) Pay & Allowance	0	5,00,000	0	1,000
					5,00,000
6. सेवा	6. SERVICES :				
दूरध्वनी	i) Telephone	0	5,00,000	0	1,000
विद्युत	ii) Electricity	0	5,00,000	0	1,000
		0	10,00,000	0	2,000
					10,00,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE :				
मुद्रण व लेखन सामग्री	i) Printing & Stationery	0	1,00,000	0	1,000
					1,00,000
19. ग्रंथालय	19. LIBRARY :				
नियतकालिके व मासिके	Journals & Periodicals	0	1,00,000	0	1,000
					1,00,000
23. संकिर्ण	23. MISCELLANEOUS :				
आतिथ्य	i) Hospitality	0	50,000	0	1,000
आकस्मिक खर्च	ii) Contingencies	0	50,000	0	1,000
		0	1,00,000	0	2,000
					1,00,000
एकूण आवर्ती	Total Recurring	0	24,00,000	0	8,000
					24,00,000

अनावर्ती खाते

1. जमीन आणि इमारत	1. LAND AND BUILDINGS				
	i) Construction of New Building at Vidyanagari Campus	0	1,00,000	0	1,000
					1,00,000
3. यंत्र सामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	0	1,000
					1,00,000
6. पुस्तके	6. BOOKS	0	2,00,000	0	1,000
					2,00,000

एकूण अनावर्ती Total Non-Recurring

0	5,00,000	0	4,000	5,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
N. U. JAIN INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹	
A - RECURRING ACCOUNT							
४. परिपाठ शुल्क	4. TUITION FEES :						
परिपाठ शुल्क	1 Tuition Fees	0	9,60,000	0	9,60,000	9,60,000	
५. इतर शुल्क	5. OTHER FEES :						
नौदणी शुल्क	1. Enrolment Fees	0	5,000	0	5,000	5,000	
ग्रंथालय शुल्क	2. Library Fees	0	5,000	0	5,000	5,000	
सूचना साहित्य	3. Instruction Material	0	1,000	0	1,000	1,000	
		0	11,000	0	11,000	11,000	0
११. किरकोळ जमा	11. SUNDRY INCOME :						
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	10,000	0	10,000	10,000	
जाहिरातीवरील कमिशन	2. Commission on Advertisement	0	1,000	0	1,000	1,000	
		0	11,000	0	11,000	11,000	0
		0	9,82,000	0	9,82,000	9,82,000	0
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	1,57,000	0	9,67,000	1,57,000	
एकूण आवर्ती	Total Recurring	0	9,82,000	0	9,82,000	9,82,000	
B-NON - RECURRING ACCOUNT							
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,11,000	0	-4,000	-1,11,000	
एकूण अनावर्ती	Total Non-Recurring	0	1,11,000	0	4,000	1,11,000	

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
एन्.यु. जैन व्यवसाय शिक्षण व विकास संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff : Co-ordinator	0	1,20,000	0	1,000	1,20,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,00,000	0	1,000	1,00,000
		0	2,20,000	0	2,000	2,20,000
2. मानधन	2. REMUNERATION					
परिक्षा	(i) Examination	0	20,000	0	1,000	20,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES	0	50,000	0	1,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	10,000	0	1,000	10,000
विद्युत	ii) Electricity	0	1,20,000	0	1,000	1,20,000
		0	1,30,000	0	2,000	1,30,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	0	10,000	0	1,000	10,000
11. वाहतूक	11. TRANSPORT					
इंधन खर्च	(I) Fuel charges	0	60,000	0	1,000	60,000
12. जाहिरात	12. ADVERTISEMENTS	0	50,000	0	1,000	50,000
13. मुद्रण,लेखन सामग्री, कागद व टपाल	13. PRINTING,STATIONERY, PAPER AND POSTAGE :					
मुद्रण व लेखन सामग्री	i) Printing & Stationery	0	50,000	0	1,000	50,000
16. विमा व कर	16. INSURANCE AND TAXES	0	10,000	0	1,000	10,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	(i) Visiting Professors/ Lecturers	0	2,00,000	0	1,000	2,00,000
19. गंथालय	19. LIBRARY :					
नियतकालिके व मासिके	Journals & Periodicals	0	10,000	0	1,000	10,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	0	10,000	0	1,000	10,000
आकस्मिक खर्च	(ii) Contingencies	0	5,000	0	1,000	5,000
		0	15,000	0	2,000	15,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	0	8,25,000	0	15,000	8,25,000
3. यंत्रसामग्री(संगणक व आज्ञावली)	3. EQUIPMENTS (Computer and Softwa	0	50,000	0	1,000	50,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES :	0	50,000	0	1,000	50,000
5. इतर खरेदी	5. OTHER EXPENDITURE					
वाहन खरेदी	(I) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	10,000	0	1,000	10,000
एकूण अनावर्ती	Total Non-Recurring	0	1,11,000	0	4,000	1,11,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
MAHARASHTRA ADHYAYAN KENDRA

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. परिपाठ शुल्क	1. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	1,000	0	1,000	1,000
५. इतर शुल्क	5. OTHER FEES :					
नोंदणी शुल्क	1. Enrolment Fees	0	1,000	0	1,000	1,000
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
सूचना साहित्य	3. Instruction Material	0	1,000	0	1,000	1,000
	4. Eligibility Certificate Fees	0	1,000	0	1,000	1,000
		0	4,000	0	4,000	4,000
१०. प्रकाशने	10. PUBLICATIONS :					
प्रकाशने विक्री	(I) Sale of Publications	0	25,000	0	25,000	25,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	1,000	0	1,000	1,000
	6. Participation Charge from Student: (Extension Programme)	0	1,000	0	1,000	1,000
		0	32,000	0	32,000	32,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-19,82,000	0	-5,000	-19,82,000
एकूण आवर्ती	Total Recurring	0	20,14,000	0	37,000	20,14,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-1,15,000	0	-3,000	-1,15,000
एकूण अनावर्ती	Total Non-Recurring	0	1,15,000	0	3,000	1,15,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
महाराष्ट्र अध्ययन केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	12,60,000	0	10,000	12,60,000
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	3,45,000	0	10,000	3,45,000
		0	16,05,000	0	20,000	16,05,000
2. मानधन	2. REMUNERATION					
परीक्षकांना मानधन	i) Remuneration to Examiners	0	1,000	0	1,000	1,000
3. समवेक्षक व पूरक	3. INVIGILATION AND ANCILLARY					
सेवा	SERVICES:					
संकिर्ण	iii) Miscellaneous	0	1,000	0	1,000	1,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
13. मुद्रण,लेखन सामग्री, कागद व	13. PRINTING ,STATIONERY, PAPER AND					
टपाल	POSTAGE:					
मुद्रण व लेखन सामग्री	i) Printing & Stationery	0	50,000	0	1,000	50,000
सूचना साहित्य	ii) Instruction Material	0	5,000	0	5,000	5,000
		0	55,000	0	6,000	55,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य	17. POST GRADUATE SCHOLARSHIPS,					
सदस्यत्व, अनुदान व	FELLOWSHIPS, GRANTS AND					
अनुशांगिक खर्च	INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	iv) incidental expenses to Visiting					
यांना अनुशांगिक खर्च	Professor/ Lecturers	0	1,00,000	0	1,000	1,00,000
18. शिबीरे, चर्चासत्रे व	18. SEMINARS, SYMPOSIUM &					
परिषदा	CONFERENCES:	0	10,000	0	1,000	10,000
19. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	10,000	0	1,000	10,000
20. प्रकाशन	20. PUBLICATION	0	1,50,000	0	1,000	1,50,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	i) Hospitality	0	10,000	0	1,000	10,000
आकस्मिक खर्च	ii) Contingencies	0	20,000	0	1,000	20,000
	iii) Research Work	0	50,000	0	1,000	50,000
		0	80,000	0	3,000	80,000
एकूण आवर्ती	Total Recurring	0	20,14,000	0	37,000	20,14,000
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	0	75,000	0	1,000	75,000
4. फर्निचर व फिक्स्चर	4. FURNITURE & FIXTURES :	0	30,000	0	1,000	30,000
6. पुस्तके	6. BOOKS	0	10,000	0	1,000	10,000

एकूण अनावर्ती

Total Non-Recurring

0	1,15,000	0	3,000	1,15,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CAMPUS AT THANE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान	1. GOVERNMENT GRANTS :					
(1) राज्य सरकार	(1) State Government					
वेतन अनुदान योजना	Salary Payment Scheme :					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff:	4,23,720	38,38,500	6,45,815	9,68,700	21,08,600
		4,23,720	38,38,500	6,45,815	9,68,700	21,08,600
३. परिक्षा शुल्क	3. Examination Fees	1,21,408	10,00,000	0	10,00,000	10,00,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	0	1,70,00,000	2,140	1,70,00,000	1,70,00,000
५. इतर शुल्क	5. OTHER FEES :					
पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	0	50,000	0	50,000	50,000
ग्रंथालय शुल्क	3. Library Fees	0	5,00,000	0	5,00,000	5,00,000
कारखान्यांना भेट	4. Industrial Visit	0	3,00,000	0	3,00,000	3,00,000
पदव्युत्तर नोंदणी/प्रवेश शुल्क	5. P. G. Registration/Admission Fee	87,59,656	40,00,000	38,28,500	40,00,000	40,00,000
विकास शुल्क	6. Development Fees	0	1,80,000	0	1,80,000	1,80,000
उपयुक्तता शुल्क	7. Utility Fees	0	3,00,000	0	3,00,000	3,00,000
दस्तऐवज पडताळणी	8. Verification of Documents	0	2,00,000	0	2,00,000	2,00,000
अतिरिक्त अभ्यासपूरक कार्यक्रम	9. Extra Curricular Activity	0	25,00,000	0	25,00,000	25,00,000
		87,59,656	80,30,000	38,28,500	80,30,000	80,30,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	2,60,000	0	2,60,000	2,60,000
		93,04,784	3,01,28,500	44,76,455	2,72,58,700	2,83,98,600

Total C/F.

93,04,784	3,01,28,500	44,76,455	2,72,58,700	2,83,98,600

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठ परिसर, ठाणे

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES					
वेतन	2) Approved Staff :					
(1) अनुदान प्राप्त पदे	b) Non-Teaching Staff :					
(ब) शिक्षकेत्तर कर्मचारी	i) Pay & Allowances	6,84,528	38,06,800	7,38,709	11,08,064	20,97,000
वेतन आणि भत्ते	viii) Provident Fund	54,029	31,700	47,784	71,700	11,600
भविष्यनिर्वाह निधी	(xii) Encashment of Leave	0	1,00,000	0	1,00,000	1,00,000
रजेचे रोखीकरण		7,38,557	39,38,500	7,86,493	12,79,764	22,08,600
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	63,34,292	1,81,13,000	42,54,624	63,82,000	1,90,34,100
भविष्यनिर्वाह निधी	viii) Provident Fund	4,97,568	2,96,000	3,42,200	5,13,300	2,96,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	15,26,500	91,99,200	23,78,308	35,67,500	97,28,300
भविष्यनिर्वाह निधी	viii) Provident Fund	72,433	1,01,600	88,128	1,32,200	1,01,600
रजेचे रोखीकरण	(xii) Encashment of Leave	0	9,40,000	0	1,00,000	9,40,000
अतिकालिक भत्ता	(xiii) Overtime	22,182	50,000	14,542	50,000	50,000
रजा प्रवास सवलत	(xv) Leave Travel concession	13,760	20,000	0	50,000	50,000
		84,66,735	2,87,19,800	70,77,802	1,07,95,000	3,02,00,000
2. मानधन	2. REMUNERATION :	0	1,00,000	0	20,000	20,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION AND ANCILLARY					
पर्यवेक्षण आणि इतर कर्मचारी	(v) Chief Conductor, Supervisors					
(लेखी परिक्षा)	& other Staff (for Theory Exam.)	0	50,000	0	10,000	10,000
शिपाई, हमाल व पाणीवाला इ.	(ii) Peons, Hamal, Waterman etc.	0	50,000	0	10,000	10,000
		0	1,00,000	0	20,000	20,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:					
इतर व्यावसायिक आकार	iii) Other Professional Charges	0	50,000	0	15,00,000	50,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	74,711	1,50,000	0	1,00,000	1,50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	46,174	1,00,000	19,016	1,00,000	1,00,000
विद्युत	ii) Electricity	13,94,890	15,00,000	8,26,150	15,00,000	15,00,000
वायु आणि पाणी	iii) Gas and Water Charges	59,040	3,00,000	0	3,00,000	3,00,000
		15,00,104	19,00,000	8,45,166	19,00,000	19,00,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
साधनसामुग्री व उपकरणसंच	(ii) Equipment and Apparatus	12,00,708	13,00,000	2,60,176	13,00,000	13,00,000
फर्निचर आणि फिक्स्चर	(iii) Furniture and Fixture	950	50,000	0	50,000	50,000
कार्यालयीन वाहनाचे परिरक्षण	(iv) Maintenance of Office Cars including Fuel		1,000	0	1,000	1,000
	(v) Maintenance of Garden	0	1,50,000	0	10,000	1,00,000
		12,01,658	15,01,000	2,60,176	13,61,000	14,51,000
8. इमारत दुरुस्ती	8. BUILDING REPAIRS	4,15,637	14,00,000	30,234	5,00,000	10,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	3,850	50,000	0	10,000	50,000
12. जाहिरात	12. ADVERTISEMENTS	2,12,260	5,00,000	0	5,00,000	5,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:					
मुद्रण	(i) Printing	9,686	1,00,000	0	50,000	1,00,000
लेखन सामुग्री	(ii) Stationery	62,811	1,00,000	0	70,000	1,00,000
टपाल	(iii) Postage	448	20,000	0	20,000	20,000
		72,945	2,20,000	0	1,40,000	2,20,000
Total C/F.		1,26,86,457	3,86,29,300	89,99,871	1,81,25,764	3,77,69,600

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CAMPUS AT THANE**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
	Total b/F	93,04,784	3,01,28,500	44,76,455	2,72,58,700	2,83,98,600

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-89,83,437	-1,71,90,800	-95,70,104	4,77,936	-1,84,21,000

एकूण आवर्ती	Total Recurring	1,82,88,221	4,73,19,300	1,40,46,559	2,72,58,700	4,68,19,600

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-900	-34,01,000	0	-6,61,000	-16,02,000

एकूण अनावर्ती	Total Non-Recurring	900	34,01,000	0	6,61,000	16,02,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
विद्यापीठ परिसर, ठाणे

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
	Total B/F	1,26,86,457	3,86,29,300	89,99,871	1,81,25,764	3,77,69,600
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STOTES AND CHEMICALS	0	1,00,000	0	1,00,000	1,00,000
16. विमा आणि कर	16. INSURANCE AND TAXES	35,22,117	50,00,000	34,93,813	50,00,000	50,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च शिष्यवृत्ती आणि सन्मान्य सदस्यत्व गुणवत्ता शिष्यवृत्ती आणि अभ्यागत प्राध्यापक/व्याख्याते विशेष अतिथी व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : 2. Scholarships and Fellowship (ii) Merits Scholarships and Free Studentships (iv) Visting Professors/Lecturers v) Special Gurest Lectures	0 18,08,400 0 18,08,400	5,000 20,00,000 50,000 20,55,000	0 15,52,875 0 15,52,875	5,000 30,00,000 25,000 30,30,000	15,000 30,00,000 50,000 30,65,000
18. शिबीरे, चर्चासत्रे व परिषदा शिबीरे शैक्षणिक सहली	18. SEMINARS, SYMPOSIUM & CONFERENCES: (i) Seminars (iv) Study Tours and Field Studies (v) Student Activities	1,16,000 0 0 1,16,000	10,000 1,00,000 1,50,000 2,60,000	0 0 0 0	10,000 50,000 75,000 1,35,000	10,000 1,00,000 1,00,000 2,10,000
19. ग्रंथालय नियतकालिके व मासिके	19. LIBRARY : i) Journals & Periodicals ii) E-Journals & Databases	3,025 0	1,00,000 2,00,000	0 0	25,000 50,000	50,000 2,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	16,200	5,00,000	0	1,00,000	1,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च गृहनिगा	23. MISCELLANEOUS : (i) Hospitality (ii) Contingencies (iii) House Keeping (iv) Gymkhana (Students Activities)	46,514 66,893 22,615 0 1,36,022	75,000 1,00,000 2,00,000 1,00,000 4,75,000	0 0 0 0 0	40,000 1,00,000 50,000 25,000 2,15,000	75,000 1,00,000 1,00,000 50,000 3,25,000
एकूण आवर्ती	Total Recurring	1,82,88,221	4,73,19,300	1,40,46,559	2,67,80,764	4,68,19,600
अनावर्ती खाते						
1. जमीन आणि इमारत इमारतीचे बांधकाम	1. LAND AND BUILDING I) Construction of Buildings	0	23,00,000	0	5,00,000	10,00,000
3. यंत्रसामुग्री	3. EQUIPMENTS :	900	2,00,000	0	10,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	5,00,000	0	50,000	5,00,000
5. इतर खर्च वाहन खरेदी	5. OTHER EXPENDITURE i) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	4,00,000	0	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	900	34,01,000	0	6,61,000	16,02,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SCHOOL OF ENGINEERING AND APPLIED SCIENCES AT KALYAN

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	1,03,75,000	0	7,50,000	1,16,50,000
५. इतर शुल्क	5. OTHER FEES :					
पात्रता प्रमाणपत्र	1. Eligibility Certificate Fees	0	30,000	0	1,000	30,000
ग्रंथालय शुल्क	2. Library Fees	0	3,90,000	0	28,000	4,39,000
पदव्युत्तर नोंदणी/प्रवेश शुल्क	3. P. G. Registration/ Admission Fee	6,01,065	50,90,000	1,62,250	3,25,200	55,54,700
		6,01,065	55,10,000	1,62,250	3,54,200	60,23,700
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	28,000	0	30,000	30,000
कार्यक्रम आकार	2. Programme Charges	0	28,000	0	30,000	30,000
		0	28,000	0	30,000	30,000
	Total	6,01,065	1,59,13,000	1,62,250	11,34,200	1,77,03,700

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-66,58,557	-1,30,84,600	-31,52,670	-2,49,78,100	-1,05,21,600

एकूण आवर्ती	Total Recurring	72,59,622	2,89,97,600	33,14,920	2,61,12,300	2,82,25,300
B-NON - RECURRING ACCOUNT						

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-10,62,729	-60,11,000	-9,84,088	-28,62,000	-34,03,000

एकूण अनावर्ती	Total Non-Recurring	10,62,729	60,11,000	9,84,088	28,62,000	34,03,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

अभियांत्रिकी विद्यालय आणि अप्लाइड सायन्सेस
कल्याण

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	12,60,000	1,22,00,000	0	1,09,80,000	1,22,00,000
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	12,70,944	82,77,500	0	76,32,200	84,80,200
रजेचे रोखीकरण	(xii) Encashment of Leave	0	9,54,100	9,54,080	9,54,100	9,54,100
		25,30,944	2,14,31,600	9,54,080	1,95,66,300	2,16,34,300
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:					
इतर व्यावसायिक आकार	iii) Other Professional Charges	0	1,000	0	1,000	1,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES	4,177	50,000	27,804	1,00,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	36,526	1,00,000	21,398	50,000	1,00,000
विद्युत	ii) Electricity	31,55,250	42,00,000	18,22,220	42,00,000	42,00,000
		31,91,776	43,00,000	18,43,618	42,50,000	43,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	4,600	50,000	0	10,000	20,000
13. मुद्रण,लेखन सामुग्री, कागद व टपाल	13. PRINTING ,STATIONERY, PAPER AND POSTAGE:					
मुद्रण	i) Printing	1,103	1,00,000	0	20,000	50,000
लेखन सामुग्री	ii) Stationery	49,977	1,00,000	14,335	25,000	50,000
टपाल	iii) Postage	2,047	25,000	0	5,000	10,000
		53,127	2,25,000	14,335	50,000	1,10,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	46,120	2,00,000	19,742	25,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते यांना अनुशांगिक खर्च	iv) incidental expenses to Visiting Professor/ Lecturers	13,50,120	25,00,000	3,86,728	20,00,000	20,00,000
19. ग्रंथालय(नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	38,000	2,00,000	0	10,000	20,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	i) Hospitality	21,343	20,000	31,157	50,000	20,000
आकस्मिक खर्च	ii) Contingencies	19,415	20,000	37,456	50,000	20,000
		40,758	40,000	68,613	1,00,000	40,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	72,59,622	2,89,97,600	33,14,920	2,61,12,300	2,82,25,300
1. जमीन आणि इमारत	1. LAND AND BUILDING					
इमारतीचे बांधकाम	I) Construction of Buildings	0	20,00,000	0	5,00,000	10,00,000
2. यंत्रणा	2. PLANT AND MACHINERY	0	1,000	0	1,000	1,000
3. यंत्रसामुग्री	3. EQUIPMENTS :	4,50,229	25,00,000	3,71,588	17,00,000	20,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	6,12,500	5,00,000	6,12,500	6,50,000	4,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	i) Purchase of Vehicle	0	10,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	10,00,000	0	10,000	1,000
एकूण अनावर्ती	Total Non-Recurring	10,62,729	60,11,000	9,84,088	28,62,000	34,03,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SHANKARRAO CHAVAN TRAINING ACADEMY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
४. परिपाठ शुल्क परिपाठ शुल्क	4. TUITION FEES : 1 Tuition Fees	0	5,00,000	0	5,00,000	5,00,000
५. इतर शुल्क पात्रता शुल्क नोंदणी शुल्क ग्रंथालय शुल्क	5. OTHER FEES : 1. Eligibility Fees 2. Enrolment Fees 3. Library Fees	0 0 0	1,00,000 3,00,000 1,00,000	0 0 0	1,00,000 3,00,000 1,00,000	1,00,000 3,00,000 1,00,000
		0	5,00,000	0	5,00,000	5,00,000
११. किरकोळ जमा लघुपुस्तिका विक्री कार्यक्रम आकार	11. SUNDRY INCOME : 1. Sale Proceeds of Handbooks etc. 2. Programme Charges	0 0	20,000 20,000	0 0	20,000 20,000	20,000 20,000
	Total	0	10,20,000	0	10,20,000	10,20,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-25,22,000	0	9,90,000	-25,22,000

एकूण आवर्ती	Total Recurring	0	35,42,000	0	10,20,000	35,42,000
B-NON - RECURRING ACCOUNT						

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-3,51,000	0	-5,000	-3,51,000

एकूण अनावर्ती	Total Non-Recurring	0	3,51,000	0	5,000	3,51,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
शंकरराव चव्हाण प्रशिक्षण संस्था

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,20,000	0	10,000	1,20,000
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,50,000	0	10,000	1,50,000
		0	2,70,000	0	20,000	2,70,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:					
इतर व्यावसायिक आकार	iii) Other Professional Charges	0	50,000	0	1,000	50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES	0	25,000	0	1,000	25,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	25,000	0	1,000	25,000
विद्युत	ii) Electricity	0	50,000	0	1,000	50,000
		0	75,000	0	2,000	75,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
यंत्रणा	(i) Plant and Machinery	0	1,000	0	1,000	1,000
साधनसामुग्री व उपकरणसंच	(ii) Equipment and Apparatus	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
16. विमा आणि कर	16. INSURANCE AND TAXES					
इमारत विमा	1. Building Insurance	0	15,00,000	0	1,000	15,00,000
महापालिका कर	2. Municipal Taxes	0	10,00,000	0	1,000	10,00,000
पाणी कर	3. Water Taxes	0	5,00,000	0	1,000	5,00,000
		0	30,00,000	0	3,000	30,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य	17. POST GRADUATE SCHOLARSHIPS,					
सदस्यत्व, अनुदान व	FELLOWSHIPS, GRANTS AND					
अनुशांगिक खर्च	INCIDENTAL EXPENSES :					
अभ्यागत प्राध्यापक/व्याख्याते	iv) incidental expenses to Visiting					
यांना अनुशांगिक खर्च	Professor/ Lecturers	0	1,20,000	0	1,000	1,20,000
एकूण आवर्ती	Total Recurring	0	35,42,000	0	30,000	35,42,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. LAND AND BUILDING					
इमारतीचे बांधकाम	I) Construction of Buildings	0	50,000	0	1,000	50,000
3. यंत्रसामुग्री	3. EQUIPMENTS :	0	1,00,000	0	1,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	1,00,000	0	1,000	1,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	i) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	1,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	0	3,51,000	0	5,000	3,51,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
VISHWABHUSHAN BHARATRATNA DR. BABASAHEB AMBEDKAR COLLEGE, AMBADAVE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES :	0	4,71,000	0	3,93,800	5,61,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	2,51,200	0	1,43,200	2,04,000
५. इतर शुल्क	5. OTHER FEES :					
पात्रता शुल्क	1. Eligibility Fees					
नौदणी शुल्क	2. Enrolment Fees	0	39,600	0	8,600	56,100
ग्रंथालय शुल्क	3. Library Fees	0	31,400	0	35,800	25,500
सूचना साहित्य	4. Instruction Material		0			
स्थानांतर प्रमाणपत्र शुल्क	5. Transference Cert. Fees	0	5,500	0	3,000	5,500
जिमखाना शुल्क	6. Gymkhana Fees	0	31,400	0	35,800	25,500
सांस्कृतिक कार्यक्रम शुल्क	7. Cultural Activity	0	62,800	0	35,800	51,000
	8. College Development Fund	0	1,17,750	0	89,500	95,600
		0	2,88,450	0	2,08,500	2,59,200
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.		0			
कार्यक्रम आकार	2. Programme Fees		0			
	3. E-Suvidha	0	15,700	0	8,900	12,800
	4. E-Charges	0	6,300	0	3,600	5,100
	5. Other Income	0	3,92,200	0	3,92,200	3,82,500
		0	4,14,200	0	4,04,700	4,00,400
		0	14,24,850	0	11,50,200	14,24,600

Total C/F

0	14,24,850	0	11,50,200	14,24,600

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

विश्वभूषण भारतरत्न डॉ. बाबासाहेब आंबेडकर कॉलेज,
अंबाडवे

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्प अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्प अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES					
वेतन	(2)Unapproved Staff :					
(2)विना अनुदान पदे	(a) Teaching Staff					
(अ) शिक्षक कर्मचारी	(i) Pay & Allowance	59,40,000	63,93,700	39,25,000	52,95,900	63,93,700
वेतन आणि भत्ते	(2)Unapproved Staff :					
(2) विना अनुदान पदे	(b) Non-Teaching Staff					
(ब) शिक्षकेतर कर्मचारी	(i) Pay & Allowance	5,30,400	7,58,200	61,500	6,82,400	7,58,200
वेतन आणि भत्ते		64,70,400	71,51,900	39,86,500	59,78,300	71,51,900
2. मानधन	2. REMUNERATION :	27,000	2,00,000	0	2,00,000	2,00,000
3. समवेक्षक व पुरक सेवा	3. INVIGILATION AND ANCILLARY SERVICES:	0	50,000	0	50,000	50,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:	0	50,000	0	10,000	50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES	1,60,293	3,00,000	0	3,00,000	3,00,000
6. सेवा	6.SERVICES :					
दूरध्वनी	i) Telephone	9,611	20,000	0	30,000	50,000
विद्युत	ii) Electricity	50,608	1,90,000	0	1,90,000	2,00,000
संकिर्ण	(iv) Miscellaneous	0	40,000	0	40,000	40,000
		60,219	2,50,000	0	2,60,000	2,90,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	38,324	1,00,000	0	50,000	1,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	25,175	50,000	0	30,000	50,000
12. जाहिरात	12. ADVERTISEMENTS	54,708	50,000	0	50,000	50,000
13. मुद्रण,लेखन सामग्री, कागद व टपाल	13. PRINTING ,STATIONERY, PAPER AND POSTAGE:					
मुद्रण व लेखन सामग्री	i) Printing & Stationery	68,211	1,00,000	0	1,00,000	1,00,000
सूचना साहित्य	ii) Instruction Material	9,750	50,000	0	50,000	50,000
		77,961	1,50,000	0	1,50,000	1,50,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	37,433	50,000	0	50,000	50,000
16. विमा आणि कर	16. INSURANCE AND TAXES	0	50,000	0	50,000	50,000

Total C/F.

69,51,513	84,51,900	39,86,500	71,78,300	84,91,900

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025

VISHWABHUSHAN, BHARATRATNA DR. BABASAHEB AMBEDKAR COLLEGE, AMBADAVE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F	0	14,24,850	0	11,50,200	14,24,600

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-72,67,620	-77,72,050	-40,01,500	-85,93,100	-97,12,300

एकूण आवर्ती	Total Recurring	72,67,620	91,96,900	40,01,500	97,43,300	1,11,36,900

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-15,03,455	-64,00,000	0	-9,51,000	-10,52,000

एकूण अनावर्ती	Total Non-Recurring	15,03,455	64,00,000	0	9,51,000	10,52,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

विश्वभूषण भारतरत्न डॉ. बाबासाहेब आंबेडकर कॉलेज,
अंबाडवे

प्रत्यक्ष अलेखापरिचित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹

खर्च

EXPENDITURE

आवर्ती खाते

Total B/F

69,51,513 84,51,900 39,86,500 71,78,300 84,91,900

17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य
सदस्यत्व, अनुदान व
अनुशांगिक खर्च
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व
गुणवत्ता शिष्यवृत्ती आणि
अभ्यागत प्राध्यापक/व्याख्याते

17. POST GRADUATE SCHOLARSHIPS,
FELLOWSHIPS, GRANTS AND
INCIDENTAL EXPENSES :

2. Scholarships and Fellowship
(ii) Merits Scholarships and Free
Studentships
(iv) Visting Professors/Lecturers

0	10,000	0	10,000	10,000
6,800	1,00,000	0	20,00,000	20,00,000
6,800	1,10,000	0	20,10,000	20,10,000

18. शिबीर, चर्चासत्रे व
परिषदा
शिबीरे
शैक्षणिक सहली

18. SEMINARS, SYMPOSIUM &
CONFERENCES:

(i) Seminars
(iv) Study Tours

38,000	10,000	0	10,000	10,000
0	50,000	0	50,000	50,000
38,000	60,000	0	60,000	60,000

19. ग्रंथालय(नियतकालिके व मासिके)

19. LIBRARY (Journals & Periodicals)

13,277 50,000 0 20,000 50,000

23. संकिर्ण
आतिथ्य खर्च
आकस्मिक खर्च
भाडे
गृहनिगा
माजी विद्यार्थी मेळावा/वार्षिक दिन

23.MISCELLANEOUS

i) Hospitality
ii) Contingencies
iii) License Fee/Rent
iv) House Keeping
v) Alumni Meet/Annual Day
(vi) Youth Festivak (Annual Gathering)

51,312	1,00,000	0	50,000	1,00,000
54,221	1,00,000	15,000	1,00,000	1,00,000
1,41,500	1,50,000	0	1,50,000	1,50,000
10,997	50,000	0	50,000	50,000
0	25,000	0	25,000	25,000
0	1,00,000	0	1,00,000	1,00,000
2,58,030	5,25,000	15,000	4,75,000	5,25,000

एकूण आवर्ती

Total Recurring

72,67,620 91,96,900 40,01,500 97,43,300 1,11,36,900

अनावर्ती खाते

1. जमीन आणि इमारत
इमारतीचे बांधकाम

1. LAND AND BUILDING

I) Construction of Buildings

0 2,50,000 0 2,50,000 2,50,000

3. यंत्रसामुग्री

3. EQUIPMENTS :

14,00,895 7,00,000 0 5,00,000 5,00,000

4. फर्निचर आणि फिक्स्चर

4. FURNITURE & FIXTURES :

4,900 3,00,000 0 50,000 3,00,000

5. इतर खर्च

5. OTHER EXPENDITURE

वाहन खरेदी

i) Purchase of Vehicle

0 50,00,000 0 1,000 1,000

6. पुस्तके

6. BOOKS

97,660 1,50,000 0 1,50,000 1,000

एकूण अनावर्ती

Total Non-Recurring

15,03,455 64,00,000 0 9,51,000 10,52,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
VIJAYALAXMI VISHWANATH DALVI COLLEGE, TALERE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. परिपाठ शुल्क	1. TUITION FEES :					
परिपाठ शुल्क	1 Tuition Fees	0	7,00,000	0	7,00,000	7,00,000
५. इतर शुल्क	5. OTHER FEES :					
इतर शुल्क	1. Other Fees	0	13,09,500	0	13,09,500	13,09,500
ग्रंथालय शुल्क	3. Library Fees	0	1,04,400	0	1,04,400	1,04,400
		0	14,13,900	0	14,13,900	14,13,900
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	16,000	0	16,000	16,000
		0	21,29,900	0	21,29,900	21,29,900

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,05,13,114	-88,79,800	-68,18,228	-81,41,400	-95,40,700

एकूण आवर्ती	Total Recurring	1,05,13,114	1,10,09,700	68,18,228	1,02,71,300	1,16,70,600
B-NON - RECURRING ACCOUNT						

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,65,662	-29,01,000	-5,09,812	-10,01,000	-26,02,000
एकूण अनावर्ती	Total Non-Recurring	1,65,662	29,01,000	5,09,812	10,01,000	26,02,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

विजयालक्ष्मी विश्वनाथ दळवी कॉलेज, तळेरे

खर्च	EXPENDITURE	प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
		अलेखापरिक्षित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
		२०२२ २०२३	२०२३ २०२४	पर्यंत	२०२३ २०२४	२०२४ २०२५
		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	75,60,000	83,84,700	50,28,700	60,94,000	82,20,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	17,61,110	1,50,000	85,800	1,12,300	1,25,600
		93,21,110	85,34,700	51,14,500	62,06,300	83,45,600
2. मानधन	2. REMUNERATION :	11,300	1,50,000	0	2,00,000	2,00,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:	0	20,000	0	20,000	20,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	1,54,380	2,00,000	13,843	50,000	1,00,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	9,359	30,000	0	20,000	30,000
विद्युत	ii) Electricity	2,18,840	3,00,000	7,480	3,00,000	3,00,000
पाणी	iii) Water	62,790	1,00,000	41,570	1,00,000	1,00,000
संकिर्ण	iv) Miscellaneous (i) House Keeping	3,622	1,00,000	0	25,000	1,00,000
		2,94,611	5,30,000	49,050	4,45,000	5,30,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	18,150	1,00,000	1,500	50,000	1,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	21,587	50,000	0	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS	0	40,000	0	25,000	40,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	1,13,373	1,00,000	20,172	1,00,000	1,00,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	20,355	30,000	0	20,000	30,000
16. विमा आणि कर	16. INSURANCE AND TAXES	58,214	1,00,000	0	1,00,000	1,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत शिक्षक	(iv) Visiting Faculty	3,66,416	4,00,000	15,98,450	25,00,000	15,00,000
	(ii) Study Tour for field studies	0	50,000	0	50,000	50,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	0	10,000	0	10,000	10,000
19. ग्रंथालय 1) नियतकालिके व मासिके	19. LIBRARY :i) Journals & Periodical	7,970	20,000	1,560	20,000	20,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	57,606	1,00,000	355	50,000	50,000
आकस्मिक खर्च	(ii) Contingencies	68,042	2,00,000	10,799	50,000	50,000
	(iii) Alumini Meet/Annual Day	0	1,00,000	7,999	50,000	1,00,000
	(iv) License Fee/House keeping	0	50,000	0	50,000	50,000
	(v) College Departmental Activities	0	2,00,000	0	2,00,000	2,00,000
	(vi) Water Conservaton & Tree Plantation Project		25,000	0	25,000	25,000
		1,25,648	6,75,000	19,153	4,25,000	4,75,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	1,05,13,114	1,10,09,700	68,18,228	1,02,71,300	1,16,70,600
1. जमीन आणि इमारत	1. LAND AND BUILDING	0	1,00,000	0	1,00,000	1,00,000
3. यंत्रसामग्री	3. EQUIPMENTS :	19,500	7,00,000	4,16,940	7,00,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	1,42,320	20,00,000	0	1,00,000	20,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	i) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	3,842	1,00,000	92,872	1,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	1,65,662	29,01,000	5,09,812	10,01,000	26,02,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
DEPARTMENT OF OCEANOGRAPHY (SINDHU SWADHYAY)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. परिपाठ शुल्क	1. TUITION FEES :					
परिपाठ शुल्क	(1) Tuition Fees	5,82,503	9,00,000	1,65,000	9,00,000	9,00,000
प्रयोगशाला शुल्क	(3) (iii) Laboratory Fees	6,07,500	9,00,000	0	9,00,000	9,00,000
५. इतर शुल्क	5. OTHER FEES :					
नौदणी शुल्क	1. Enrollment Fees	2,68,750	3,00,000	0	3,00,000	3,00,000
पात्रता प्रमाणपत्र शुल्क	2. Eligibility Certificate Fees	0	1,000	0	1,000	1,000
ग्रंथालय शुल्क	3. Library Fees	0	50,000	0	50,000	50,000
		2,68,750	3,51,000	0	3,51,000	3,51,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	3,700	21,000	200	21,000	21,000
		14,62,453	21,72,000	1,65,200	21,72,000	21,72,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	13,58,029	-22,26,000	1,32,604	-18,01,000	-18,15,000

एकूण आवर्ती	Total Recurring	14,62,453	43,98,000	1,65,200	39,73,000	39,87,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-7,93,626	-43,02,000	-1,89,956	-13,52,000	-20,03,000

एकूण अनावर्ती	Total Non-Recurring	7,93,626	43,02,000	1,89,956	13,52,000	20,03,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

ओशिनोग्राफी विभाग (सिंधू स्वाध्याय)

खर्च	EXPENDITURE	प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
		अलेखापरिक्षित	अंदाज	३१.१०.२०२३	अंदाज	अंदाज
		२०२२ २०२३	२०२३ २०२४	पर्यंत	२०२३ २०२४	२०२४ २०२५
		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) अनुदान बाह्य पदे	(2) Unapproved Staff :					
(ब) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	25,00,000	0	25,00,000	25,00,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	5,00,000	0	5,00,000	5,00,000
		0	30,00,000	0	30,00,000	30,00,000
2. मानधन	2. REMUNERATION :	3,000	75,000	0	1,000	5,000
4. व्यावसायिक आकार	4. PROFESSIONAL CHARGES:	0	10,000	0	1,000	1,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	50,000	0	1,000	1,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
संकिर्ण	iv) Miscellaneous	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	2,346	50,000	0	50,000	50,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	50,000	0	1,000	1,000
12. जाहिरात	12. ADVERTISEMENTS	0	25,000	0	1,000	1,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	36,100	75,000	909	75,000	75,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	14,833	5,00,000	10,776	5,00,000	5,00,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
अभ्यागत शिक्षक	(iv) Visiting Faculty	8,000	2,00,000	0	2,00,000	2,00,000
शैक्षणिक सहली	(iv) Study Tours and Field Studies	0	1,00,000	0	10,000	20,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	11,500	10,000	0	10,000	10,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके व मासिके	Journals & Periodicals	0	1,00,000	0	20,000	20,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	17,270	50,000	11,911	50,000	50,000
आकस्मिक खर्च	(ii) Contingencies	11,375	1,00,000	9,000	50,000	50,000
		28,645	1,50,000	20,911	1,00,000	1,00,000
एकूण आवर्ती	Total Recurring	1,04,424	43,98,000	32,596	39,73,000	39,87,000
अनावर्ती खाते						
1. जमीन आणि इमारत	1. LAND AND BUILDING	0	1,000	0	1,000	1,000
3. यंत्रसामग्री	3. EQUIPMENTS :	6,97,819	30,00,000	1,89,956	10,00,000	10,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	10,00,000	0	50,000	10,00,000
5. इतर खर्च	5. OTHER EXPENDITURE					
वाहन खरेदी	i) Purchase of Vehicle	0	1,000	0	1,000	1,000
6. पुस्तके	6. BOOKS	95,807	3,00,000	0	3,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	7,93,626	43,02,000	1,89,956	13,52,000	20,03,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY OF MUMBAI LAW ACADEMY

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	4,26,430	8,76,000	2,67,424	8,17,100	9,92,400
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	78,60,040	97,50,000	21,63,300	80,27,500	97,50,000
५. इतर शुल्क	5. OTHER FEES :					
	1. P.G. Diploma Fees					
ग्रंथालय शुल्क	2. Library Fees	2,27,920	3,00,000	0	2,47,000	3,00,000
पदव्युत्तर नोंदणी/प्रवेश शुल्क	3. P. G. Registration/ Admission Fee	2,20,040	3,00,000	50,000	2,47,000	3,00,000
		4,47,960	6,00,000	50,000	4,94,000	6,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	1,00,000	0	1,00,000	1,00,000
	9. Administrative Charges	1,63,000	3,00,000	1,26,000	2,47,000	3,00,000
		1,63,000	4,00,000	1,26,000	3,47,000	4,00,000

Total C/F.

88,97,430

1,16,26,000

26,06,724

96,85,600

1,17,42,400

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मुंबई विद्यापीठ विधी अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	1,22,581	40,18,000	59,343	90,000	41,99,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
	(xvi) Encashment of Leave	0	1,000	0	1,000	1,000
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	3,56,600	12,60,000	2,61,522	3,93,000	12,87,000
भविष्यनिर्वाह निधी	(v) Provident Fund	27,801	1,37,000	19,160	28,800	1,40,000
अतिकालिक भत्ता	(xiii) Overtime	0	10,000	0	10,000	10,000
		5,06,982	54,27,000	3,40,025	5,23,800	56,38,000
2. मानधन	2. REMUNERATION :					
परिक्षकांचे मानधन	(2) Remuneration to Examiners	0	50,000	0	10,000	10,000
3. समवेक्षक व पूरक सेवा	3. INVIGILATION AND ANCILLARY SERVICES					
परिक्षा	(b) Examinations :					
पर्यवेक्षण	(i) Supervision	26,965	50,000	7,547	50,000	50,000
शिपाई, हमाल व पाणीवाला इ.	(ii) Peons, Hamals, Waterman etc.	28,116	50,000	0	50,000	50,000
		55,081	1,00,000	7,547	1,00,000	1,00,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	32,034	50,000	0	50,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
		0	2,000	0	2,000	2,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
साधनसामग्री व उपकरणसंच	(ii) Equipment and Apparatus	1,11,229	1,00,000	11,977	1,00,000	1,00,000
फर्निचर आणि फिक्स्चर	(iii) Furniture and Fixture	4,770	1,00,000	0	50,000	1,00,000
		1,15,999	2,00,000	11,977	1,50,000	2,00,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	24,894	20,000	21,631	40,000	30,000
10. कर्मचा-यांना प्रशिक्षण	10. TRAINING TO STAFF :	0	20,000	0	20,000	20,000
12. जाहिरात	12. ADVERTISEMENTS	0	50,000	0	10,000	50,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	2,03,881	2,00,000	28,106	1,00,000	2,00,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	21,435	30,000	18,657	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि	(ii) Merits Scholarships and Free Studentships					
अभ्यागत प्राध्यापक/व्याख्याने	iv) Visiting Professor/Lecturers	9,05,050	15,00,000	14,79,000	25,00,000	15,00,000
विशेष अतिथी व्याख्याते	v) Special Guest Lectures	0	1,00,000	0	50,000	1,00,000
शैक्षणिक सहल व क्षेत्रिय अभ्यास	vi) Students Tours & Field Studies	3,000	1,00,000	18,807	50,000	1,00,000
	vii) Moot Court Activities	88,017	2,00,000	13,077	2,00,000	2,00,000
	ix) Industrial & Court Visit	0	50,000	0	50,000	50,000
		9,96,067	19,50,000	15,10,884	28,50,000	19,50,000
		19,56,373	80,99,000	19,38,827	38,85,800	82,80,000
	Total C/F.					

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
UNIVERSITY OF MUMBAI LAW ACADEMY**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
	Total B/F.	88,97,430	1,16,26,000	26,06,724	96,85,600	1,17,42,400

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	67,44,250	22,72,000	5,84,897	48,04,800	23,52,400

एकूण आवर्ती	Total Recurring	88,97,430	1,16,26,000	26,06,724	96,85,600	1,17,42,400

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,45,589	-10,00,000	-1,50,988	-4,75,000	-7,01,000

एकूण अनावर्ती	Total Non-Recurring	1,45,589	10,00,000	1,50,988	4,75,000	7,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
मुंबई विद्यापीठ विधी अकादमी

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिष्कृत २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	19,56,373	80,99,000	19,38,827	38,85,800	82,80,000
18. शिबीरे, चचासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	44,203	10,000	3,000	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	1,00,000	0	10,000	25,000
20. प्रकाशन	20. PUBLICATION	0	25,000	0	25,000	25,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	3,20,000	0	1,00,000	2,00,000
23. संकिर्ण आतिथ्य खर्च आकस्मिक खर्च सांस्कृतिक उपक्रम आणि मेळावा नोंदणी फी बार कौंसिल ऑफ इंडिया	23. MISCELLANEOUS i) Hospitality ii) Contingencies iii) Cultural Activities and Gathering iv) Bar Council to India Registration/ Inspection Fee	47,486 56,348 48,770 0 1,52,604	1,00,000 1,00,000 1,00,000 5,00,000 8,00,000	25,000 0 55,000 0 80,000	50,000 1,50,000 1,00,000 5,50,000 8,50,000	1,00,000 1,00,000 1,00,000 5,50,000 8,50,000
एकूण आवर्ती	Total Recurring	21,53,180	93,54,000	20,21,827	48,80,800	93,90,000

अनावर्ती खाते

3. यंत्रसामुग्री	3. EQUIPMENTS :	33,448	4,00,000	1,50,988	2,25,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	29,736	4,00,000	0	50,000	4,00,000
6. पुस्तके	6. BOOKS	82,405	2,00,000	0	2,00,000	1,000

एकूण अनावर्ती	Total Non-Recurring	1,45,589	10,00,000	1,50,988	4,75,000	7,01,000

**GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
NEW GIRLS' HOSTEL**

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
१. शासकीय अनुदान राज्य सरकार वेतन अनुदान योजना (ब) शिक्षकेत्तर कर्मचारी	1. GOVERNMENT GRANTS : (1) State Govt. Salary Payment Scheme (b) Non-Teaching Staff					
६. भाडे वसतिगृह विद्यार्थी	6. RENT : (3) Hostels 1. Students 2. Mess 3. Commercial	0	0	0	0	11,88,000
		0	0	0	0	11,88,000
८. सेवा शुल्क अतिथि गृह विद्युत	8. SERVICE CHARGES : (2) Guest Room (3) Electricity	0	0	0	0	5,00,000
		0	0	0	0	5,00,000
११. किरकोळ जमा प्रवेश अर्ज/ इतर आकार	11. SUNDRY INCOME : (1) Application Form/Misc.Charges (iii) Registration Fees	0	0	0	0	50,000
		0	0	0	0	50,000
		0	0	0	0	17,38,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	0	0	0	17,38,000
एकूण आवर्ती	Total Recurring	0	0	0	0	17,38,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	0	0	0	-4,00,000
एकूण अनावर्ती	Total Non-Recurring	0	0	0	0	4,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
न्यु ग्लर्स हॉस्टेल

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते वेतन (1) अनुदान प्राप्त पदे ब) शिक्षकेत्तर कर्मचारी वेतन आणि भत्ते भविष्यनिर्वाह निधी रजेचे रोखीकरण	1. SALARIES : 2) Approved Staff : b) Non-Teaching Staff : i) Pay & Allowances viii) Provident Fund (vi) Encashment of leave					
		0	0	0	0	0
(2) अनुदान बाह्य पदे (ब) शिक्षकेत्तर कर्मचारी वेतन आणि भत्ते भविष्यनिर्वाह निधी रजेचे रोखीकरण	2) Un-approved Staff : b) Non-Teaching Staff : i) Pay & Allowances viii) Provident Fund (vi) Encashment of leave	0	0	0	0	3,50,000
		0	0	0	0	3,50,000
6. सेवा दूरध्वनी (अ) '0' सेवा (ब) थेट सेवा विद्युत	6. SERVICES : (I) Telephone (A) '0' Dial (B) Direct Line (ii) Electricity (iv) Miscellaneous (3) House Keeping	0	0	0	0	1,000
		0	0	0	0	1,000
		0	0	0	0	7,00,000
		0	0	0	0	50,000
		0	0	0	0	7,52,000
7. दुरुस्ती व परिरक्षण फर्निचर व फिक्चर्स	7. REPAIRS & MAINTENANCE : (iii) Furniture & Fixtures	0	0	0	0	50,000
13. मुद्रण, लेखन सामग्री कागद व टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :	0	0	0	0	50,000
15. भांडार साहित्य व रसायने इत्यादी	15. MATERIALS, CONSUMABLES, STORES AND CHEMICALS ETC:	0	0	0	0	50,000
23. संकिर्ण अतिथ्य आकस्मिक खर्च हॉस्टेल डे	23. MISCELLANEOUS : (i) Hospitality (iii) Contingencies (x) Hostel Day	0	0	0	0	20,000
		0	0	0	0	20,000
		0	0	0	0	1,00,000
		0	0	0	0	1,40,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	0	0	0	0	13,92,000
3. यंत्रसामग्री	3. EQUIPMENTS :	0	0	0	0	2,00,000
4. फर्निचर व फिक्चर्स	4. FURNITURE & FIXTURES	0	0	0	0	2,00,000
एकूण अनावर्ती	Total Non-Recurring	0	0	0	0	4,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CHANAKYA INTERNATIONAL INSTITUTE OF LEADERSHIP STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	2,50,000	0	2,50,000	2,50,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	18,00,000	98,00,000	0	98,00,000	98,00,000
५. इतर शुल्क	5. OTHER FEES :	0	30,000	0	30,000	30,000
ग्रंथालय शुल्क	2. Library Fees	10,000	44,000	0	44,000	44,000
		10,000	74,000	0	74,000	74,000
७. व्याज	7. INTEREST :					
	(1) D. L. F.	0	7,00,000	0	7,00,000	7,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	331	5,000	0	5,000	5,000
		18,10,331	1,08,29,000	0	1,08,29,000	1,08,29,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	8,27,788	60,24,000	-3,05,811	69,23,000	60,24,000
एकूण आवर्ती	Total Recurring	18,10,331	1,08,29,000	3,05,811	1,08,29,000	1,08,29,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-43,448	-6,00,000	0	-3,00,000	-5,01,000
एकूण अनावर्ती	Total Non-Recurring	43,448	6,00,000	0	3,00,000	5,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
चाणक्य इंटरनॅशनल इन्स्टिट्यूट ऑफ लिडरशिप स्टडीज

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	27,00,000	0	27,00,000	27,00,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	1,000	0	1,000	1,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	1,27,050	2,00,000	72,000	1,08,000	2,00,000
भविष्यनिर्वाह निधी	(v) Provident Fund	15,288	40,000	8,640	13,000	40,000
अतिकालिक भत्ता	(xiii) Overtime	0	50,000	0	50,000	50,000
		1,42,338	29,91,000	80,640	28,72,000	29,91,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	15,000	0	15,000	15,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
साधनसामुग्री व उपकरणसंच	(ii) Equipment and Apparatus	13,060	50,000	0	10,000	50,000
फर्निचर आणि फिक्स्चर	(iii) Furniture and Fixture	0	20,000	0	10,000	20,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	9,600	20,000	0	10,000	20,000
१०. प्रशिक्षण सुविधा	10. TRAINING FACILITIES:					
	(ii) Miscellaneous Student Activities	0	4,00,000	0	10,000	4,00,000
12. जाहिरात	12. ADVERTISEMENTS	0	3,00,000	0	10,000	3,00,000
13. मुद्रण, लेखन सामुग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	31,657	50,000	4,731	50,000	50,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	19,230	30,000	4,882	30,000	30,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि	(ii) Merits Scholarships and Free Studentships	0	1,000	0	1,000	1,000
अभ्यागत प्राध्यापक/व्याख्याने	iv) Visiting Professor/Lecturers	6,00,000	6,00,000	2,00,000	6,00,000	6,00,000
विशेष अतिथी व्याख्याते	v) Special Guest Lectures	1,50,000	1,50,000	0	1,50,000	1,50,000
शैक्षणिक सहल व क्षेत्रिय अभ्यास	vi) Students Tours & Field Study	0	1,000	0	1,000	1,000
		7,50,000	7,52,000	2,00,000	7,52,000	7,52,000
18. शिबीरे, चचासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:		10,000	0	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	50,000	0	10,000	50,000
20. प्रकाशन	20. PUBLICATION	0	5,000	0	5,000	5,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	10,000	0	10,000	10,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	i) Hospitality	9,965	50,000	9,965	50,000	50,000
आकस्मिक खर्च	ii) Contingencies	6,693	50,000	5,593	50,000	50,000
	iii) Balasaheb Thakare Chair		0		0	0
		16,658	1,00,000	15,558	1,00,000	1,00,000
एकूण आवर्ती	Total Recurring	9,82,543	48,05,000	3,05,811	39,06,000	48,05,000
अनावर्ती खाते						
3. यंत्रसामुग्री	3. EQUIPMENTS :	18,743	3,00,000	0	1,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	4,724	2,00,000	0	1,00,000	2,00,000
6. पुस्तके	6. BOOKS	19,981	1,00,000	0	1,00,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	43,448	6,00,000	0	3,00,000	5,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
PROF. BAL APTE CENTRE FOR STUDIES IN STUDENT & YOUTH MOVEMENT

जमा	INCOME	Actuals 2022-2023 (unaudited)	Budget Estimates 2023-2024	Actual Upto 31.10.2023	Revised Estimates 2023-2024	Budget Estimates 2024-2025
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	1,000	0	1,000	1,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	2,00,000	1,000	0	1,000	1,000
	4) Course Fee	0	1,000	0	1,000	1,000
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
७. व्याज	7. INTEREST :					
	(1) Prof. Bal Apte	0	5,000	0	5,000	5,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	1,000	0	1,000	1,000
		2,00,000	10,000	0	10,000	10,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	2,00,000	-96,02,000	-2,21,157	-88,86,000	-96,02,000
एकूण आवर्ती	Total Recurring	2,00,000	96,12,000	2,21,157	88,96,000	96,12,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-5,11,00,000	0	-5,00,30,000	-5,10,01,000
एकूण अनावर्ती	Total Non-Recurring	0	5,11,00,000	0	5,00,30,000	5,10,01,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४-२०२५

प्रो. बाळ आपटे फॉर स्टुडिज इन स्टुडन्ट अॅण्ड

युथ मुव्हमेंट

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited)	अर्थसंकल्प अंदाज २०२३-२०२४ Budget Estimates 2023-2024	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024	अर्थसंकल्प अंदाज २०२४-२०२५ Budget Estimates 2024-2025
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	50,62,000	0	50,62,000	50,62,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	15,000	0	15,000	15,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	32,39,000	0	32,39,000	32,39,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	30,000	0	30,000	30,000
अतिकालिक भत्ता	(xiii) Overtime	0	50,000	0	50,000	50,000
		0	83,96,000	0	83,96,000	83,96,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	50,000	0	10,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	5,000	0	10,000	5,000
विद्युत	ii) Electricity	0	1,000	0	10,000	1,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
साधनसामग्री व उपकरणसंच	(ii) Equipment and Apparatus	0	10,000	0	10,000	10,000
फर्निचर आणि फिक्स्चर	(iii) Furniture and Fixture	0	10,000	0	10,000	10,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	20,000	0	10,000	20,000
12. जाहिरात	12. ADVERTISEMENTS	0	50,000	0	10,000	50,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	0	30,000	0	10,000	30,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	0	50,000	0	10,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि अभ्यागत प्राध्यापक/व्याख्याने	(ii) Merits Scholarships	0	10,000	0	10,000	10,000
विशेष अतिथी व्याख्याते	iv) Visiting Professor/Lecturers	0	2,00,000	0	10,000	2,00,000
शैक्षणिक सहल व क्षेत्रिय अभ्यास	v) Special Guest Lectures	0	1,00,000	0	10,000	1,00,000
	vi) Students Tours & Field Study	0	50,000	0	10,000	50,000
		0	3,60,000	0	40,000	3,60,000
18. शिबिरे, चचासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:		10,000	0	10,000	10,000
	(iii) International Seminar, workshop etc.	0	3,00,000	2,21,157	3,00,000	3,00,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	50,000	0	10,000	50,000
20. प्रकाशन	20. PUBLICATION	0	50,000	0	10,000	50,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	20,000	0	10,000	20,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	i) Hospitality	0	50,000	0	10,000	50,000
आकस्मिक खर्च	ii) Contingencies	0	50,000	0	10,000	50,000
	iii) Certificate Course	0	1,00,000	0	10,000	1,00,000
		0	2,00,000	0	30,000	2,00,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	0	96,12,000	2,21,157	88,96,000	96,12,000
1. जमीन आणि इमारत	1. LAND AND BUILDING					
	(1) Construction of Art Gallery	0	5,00,00,000	0	5,00,00,000	5,00,00,000
3. यंत्रसामग्री	3. EQUIPMENTS :	0	5,00,000	0	10,000	5,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	5,00,000	0	10,000	5,00,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	10,000	1,000
एकूण अनावर्ती	Total Non-Recurring	0	5,11,00,000	0	5,00,30,000	5,10,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
HONORABLE SHRI. BALASAHEB THACKERAY ADHYASAN

जमा	INCOME	Actuals 2022-2023 (unaudited)	Budget Estimates 2023-2024	Actual Upto 31.10.2023	Revised Estimates 2023-2024	Budget Estimates 2024-2025
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	1,50,000	0	1,50,000	1,50,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	80,000	0	80,000	80,000
	4) Course Fee					
५. इतर शुल्क	5. OTHER FEES :					
ग्रंथालय शुल्क	2. Library Fees	0	1,000	0	1,000	1,000
		0	1,000	0	1,000	1,000
७. व्याज	7. INTEREST :					
	(1) Honorable Shri. Balasaheb Thackeray Adhyasan		5,00,000	0	5,00,000	5,00,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	5,000	0	5,000	5,000
	2. Registration Fee	0	5,000	0	5,000	5,000
		0	7,36,000	0	7,36,000	7,36,000
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-21,68,600	0	-6,83,600	-21,68,600
एकूण आवर्ती	Total Recurring	0	29,04,600	0	14,19,600	29,04,600
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-57,00,000	0	-1,30,000	-56,01,000
एकूण अनावर्ती	Total Non-Recurring	0	57,00,000	0	1,30,000	56,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
माननीय श्री. बाळासाहेब ठाकरे अध्यासन

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited)	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025
आवर्ती खाते						
1. वेतन	1. SALARIES					
(2) विना अनुदान पदे	(2) Unapproved Staff :					
(अ) शिक्षक कर्मचारी	(a) Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	1,20,000	0	1,20,000	1,20,000
भविष्यनिर्वाह निधी	(v) Provident Fund	0	20,000	0	20,000	20,000
(ब) शिक्षकेतर कर्मचारी	(b) Non-Teaching Staff					
वेतन आणि भत्ते	(i) Pay & Allowance	0	9,48,600	0	9,48,600	9,48,600
भविष्यनिर्वाह निधी	(v) Provident Fund	0	60,000	0	60,000	60,000
अतिकालिक भत्ता	(xiii) Overtime	0	1,000	0	1,000	1,000
		0	11,49,600	0	11,49,600	11,49,600
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	50,000	0	50,000	50,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	10,000	0	10,000	10,000
विद्युत	ii) Electricity	0	40,000	0	40,000	40,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE					
साधनसामग्री व उपकरणसंच	(ii) Equipment and Apparatus	0	10,000	0	10,000	10,000
फर्निचर आणि फिक्स्चर	(iii) Furniture and Fixture	0	10,000	0	10,000	10,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	50,000	0	10,000	50,000
12. जाहिरात	12. ADVERTISEMENTS	0	50,000	0	10,000	50,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER AND POSTAGE:	0	2,00,000	0	10,000	2,00,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	0	50,000	0	10,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि	(ii) Merits Scholarships and Free Studentships	0	50,000	0	10,000	50,000
अभ्यागत प्राध्यापक/व्याख्याने	iv) Visiting Professor/Lecturers	0	2,00,000	0	10,000	2,00,000
विशेष अतिथी व्याख्याते	v) Special Guest Lectures	0	2,00,000	0	10,000	2,00,000
शैक्षणिक सहल व क्षेत्रिय अभ्यास	vi) Students Tours & Field Study	0	2,00,000	0	10,000	2,00,000
		0	6,50,000	0	40,000	6,50,000
18. शिबीरे, चचासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:		10,000	0	10,000	10,000
19. ग्रंथालय (नियतकालिके व मासिके)	19. LIBRARY (Journals & Periodicals)	0	3,00,000	0	10,000	3,00,000
20. प्रकाशन	20. PUBLICATION	0	1,00,000	0	10,000	1,00,000
21. सभासदत्व व अंशदान	21. Memberships and Contributions	0	25,000	0	10,000	25,000
23. संकिर्ण	23. MISCELLANEOUS					
आतिथ्य खर्च	i) Hospitality	0	50,000	0	10,000	50,000
आकस्मिक खर्च	ii) Contingencies	0	50,000	0	10,000	50,000
	iii) Certificate Course	0	1,00,000	0	10,000	1,00,000
		0	2,00,000	0	30,000	2,00,000
एकूण आवर्ती	Total Recurring	0	29,04,600	0	14,19,600	29,04,600
अनावर्ती खाते						
1. जमीन आणि इमारत	1. LAND AND BUILDING					
	(1) Construction of Art Gallery	0	50,00,000	0	1,00,000	50,00,000
3. यंत्रसामग्री	3. EQUIPMENTS :	0	3,00,000	0	10,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	3,00,000	0	10,000	3,00,000
6. पुस्तके	6. BOOKS	0	1,00,000	0	10,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	0	57,00,000	0	1,30,000	56,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR EXCELLENCE IN MARITIME STUDIES (CEMAS)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	5,43,400	0	5,43,400	5,43,400
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	50,05,000	0	50,05,000	50,05,000
	4) Course Fee	0	0	0	0	0
		0	50,05,000	0	50,05,000	50,05,000
५. इतर शुल्क	5. OTHER FEES :					
	1. Other Fees	1,88,700	36,04,053	64,166	36,04,000	36,04,000
ग्रंथालय शुल्क	2. Library Fees		0	0	0	0
		1,88,700	36,04,053	64,166	36,04,000	36,04,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	420	50,000	0	50,000	50,000
	2. Other Income	0	1,00,000	0	1,00,000	1,00,000
		420	1,50,000	0	1,50,000	1,50,000

Total C/F.

1,89,120

93,02,453

64,166

93,02,400

93,02,400

सर्वसाधारण निधी
अर्थसंकल्प २०२४-२०२५
सेंटर फॉर एक्सलन्स इन मॅरीटाईम स्टडीज
(सी.ई.एम.ए.एस)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२-२०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३-२०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३-२०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४-२०२५ Budget Estimates 2024-2025 ₹
1. आवर्ती खाते	1. SALARIES:					
वेतन	(2) अनुदान बाह्य पदे					
(ब) शिक्षकेत्तर कर्मचारी	(b) Non-Teaching Staff :					
वेतन आणि भत्ते	(I) Pay & Allowances	0	35,20,300	0	35,20,300	35,20,300
भविष्यनिर्वाह निधी	(v) Provident Fund	0	2,21,900	0	2,21,900	2,21,900
अतिकालिक भत्ता	(xiii) Over Time					
		0	37,42,200	0	37,42,200	37,42,200
2. मानधन	2. REMUNERATION :	0	1,00,000	0	10,000	50,000
5. प्रवास खर्च	5. TRAVELLING EXPENSES :	0	50,000	0	10,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी (अ) '0' सेवा	(I) Telephone (A) '0' Dial	0	10,000	0	1,000	1,000
(ब) थेट सेवा	(B) Direct Line	0	10,000	0	1,000	1,000
		0	20,000	0	2,000	2,000
7. दुरुस्ती व परिक्षण	7. REPAIRS & MAINTENANCE :					
यंत्रसामुग्री आणि उपकरणे	(ii) Equipment & Apparatus	3,000	50,000	17,230	25,000	50,000
9. संगणकीय सुविधा	9. Computational Facility					
संगणक सामुग्री	i) Computer Stationery	0	50,000	0	1,000	1,000
वेबसाईट कनेक्टिविटी	ii) Website Connectivity	0	50,000	0	1,000	1,000
		0	1,00,000	0	2,000	2,000
10. प्रशिक्षण सुविधा (सेवांतर्गत)	10. TRAINING FACILITIES(In service)					
	(a) Open Education Resources	0	50,000	0	1,000	1,000
	(b) In-Service Training to staff	0	50,000	0	1,000	1,000
		0	1,00,000	0	2,000	2,000
11. वाहतूक	11. TRANSPORT					
परिक्षा व इतर	i) Examinations & Others	0	20,000	0	1,000	1,000
12. जाहिरात	12. ADVERTISEMENTS :	0	1,00,000	0	1,000	1,000
13. मुद्रण, लेखन सामुग्री, कागद आणि टपाल	13. PRINTING, STATIONERY, PAPER & POSTAGE :					
मुद्रण	(i) Printing	58,880	50,000	11,083	30,000	50,000
लेखन सामुग्री	(ii) Stationery	0	50,000	0	30,000	50,000
टपाल	(iii) Postage	0	50,000	0	30,000	50,000
		58,880	1,50,000	11,083	90,000	1,50,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	5,050	1,00,000	86,520	1,00,000	1,00,000
14. उत्तरपत्रिका आणि प्रश्नपत्रिका	14. ANSWER BOOKS & QUESTION PAPERS :					
उत्तरपत्रिका	i) Answer Books	0	50,000	0	1,000	1,000
प्रश्नपत्रिका	ii) Question Papers	0	50,000	0	1,000	1,000
		0	1,00,000	0	2,000	2,000
एकूण आवर्ती	Total C/F.	66,930	46,32,200	1,14,833	39,87,200	41,12,200

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR EXCELLENCE IN MARITIME STUDIES (CEMAS)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
					A - RECURRING ACCOUNT	
	Total B/F.	1,89,120	93,02,453	64,166	93,02,400	93,02,400

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-6,80,253	0	-36,97,200	-35,10,200

एकूण आवर्ती	Total Recurring	12,67,400	93,02,453	2,79,083	93,02,400	93,02,400

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-15,62,656	-40,00,000	-82,421	-6,00,000	-11,01,000

एकूण अनावर्ती	Total Non-Recurring	15,62,656	40,00,000	82,421	6,00,000	11,01,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
सेंटर फॉर एक्सलन्स इन मॅरीटाईम स्टडीज
(सी.ई.एम.ए.एस)

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते	Total B/F.	66,930	46,32,200	1,14,833	39,87,200	41,12,200
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUTE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
शिष्यवृत्ती आणि सन्मान्य सदस्यत्व	(ii) Scholarships & Fellowships :					
गुणवत्ता शिष्यवृत्ती	(1) Merit Scholarships	0	10,000	0	10,000	10,000
शैक्षणिक सहल आणि क्षेत्रीय अभ्यास	(v) Students Tours & Field Studies :	0	1,00,000	0	1,000	10,000
अभ्यागत प्राध्यापक/व्याख्याते	(vi) Visiting Professors/Lecturers	11,24,300	27,00,000	1,64,250	15,00,000	15,00,000
विशेष अभ्यागतांचे व्याख्यान	(vi) Special Guest Lectures	0	1,00,000	0	1,000	5,000
		11,24,300	29,10,000	1,64,250	15,12,000	15,25,000
18. शिबिरे, चर्चासत्रे व परिषदा	18. SEMINAR, SYMPOSIUM & CONFERENCES :					
	(i) Seminars	0	10,000	0	10,000	10,000
	(ii) Out Reach Programmes	0	1,00,000	0	1,000	50,000
		0	1,10,000	0	11,000	60,000
19. ग्रंथालय	19. LIBRARY :					
नियतकालिके आणि मासिके	ii) Journals & Periodicals	0	10,000	0	10,000	10,000
बांधणी शुल्क	iii) Binding Charges	0	10,000	0	1,000	1,000
	(iv) Digital Library/Books	0	1,00,000	0	1,000	1,000
		0	1,20,000	0	12,000	12,000
20. प्रकाशने	20. PUBLICATIONS :					
नियतकालिके	(i) Journals	0	1,00,000	0	10,000	10,000
21. सभासदत्व आणि वर्गणी	21. MEMBERSHIP & CONTRIBUTION	0	50,000	0	1,000	1,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	6,317	50,000	0	20,000	20,000
आकस्मिक खर्च	(ii) Contingencies	69,853	50,000	0	50,000	50,000
	(iii) Short Term Course	0	1,00,000	0	1,000	1,000
	(iv) Oceanography	0	5,00,000	0	1,000	1,000
		76,170	7,00,000	0	72,000	72,000
एकूण आवर्ती	Total Recurring	12,67,400	86,22,200	2,79,083	56,05,200	57,92,200
अनावर्ती खाते						
3. साधनसामुग्री	3. EQUIPMENTS	14,07,931	25,00,000	15,947	50,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURE	43,888	10,00,000	0	50,000	10,00,000
6. पुस्तके	6. BOOKS	1,10,837	5,00,000	66,474	5,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	15,62,656	40,00,000	82,421	6,00,000	11,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
LOKMANYA TILAK RESEARCH & STUDY CENTRE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	10,000	0	10,000	10,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	5,00,000	0	5,00,000	5,00,000
५. इतर शुल्क	5. OTHER FEES :					
	1. Other Fees	0	3,80,800	0	3,80,800	3,80,800
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	86,000	0	86,000	86,000
		0	9,76,800	0	9,76,800	9,76,800
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-4,43,200	0	5,36,800	-4,43,200
एकूण आवर्ती	Total Recurring	0	14,20,000	0	9,76,800	14,20,000
B-NON - RECURRING ACCOUNT						
सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	-15,00,000	0	-40,000	-11,01,000
एकूण अनावर्ती	Total Non-Recurring	0	15,00,000	0	40,000	11,01,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

लोकमान्य टिळक रिसर्च अँड स्टडी सेंटर

खर्च	EXPENDITURE	प्रत्यक्ष	अर्थसंकल्पिय	प्रत्यक्ष खर्च	सुधारीत	अर्थसंकल्पिय
		अलेखापरिक्षित	अंदाज	31.10.2023	अंदाज	अंदाज
		२०२२ २०२३	२०२३ २०२४	पर्यंत	२०२३ २०२४	२०२४ २०२५
		Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
आवर्ती खाते						
2. मानधन	2. REMUNERATION :	0	2,40,000	0	2,40,000	2,40,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	50,000	0	50,000	50,000
6. सेवा	6.SERVICES :					
दूरध्वनी	i) Telephone	0	20,000	0	10,000	20,000
विद्युत	ii) Electricity	0	30,000	0	10,000	30,000
पाणी	iii) Water	0	10,000	0	10,000	10,000
		0	60,000	0	30,000	60,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	50,000	0	10,000	50,000
१०. प्रशिक्षण सुविधा	10. TRAINING FACILITIES:	0	1,00,000	0	10,000	1,00,000
12. जाहिरात	12. ADVERTISEMENTS	0	70,000	0	10,000	70,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि	(ii) Merits Scholarships and Free Studentships	0	20,000	0	10,000	20,000
अभ्यागत प्राध्यापक/व्याख्याने	iv) Visiting Professor/Lecturers	0	3,00,000	0	10,000	3,00,000
विशेष अतिथी व्याख्याते	v) Special Guest Lectures	0	2,00,000	0	10,000	2,00,000
	vi) Memorial Lecture Series	0	40,000	0	10,000	40,000
		0	5,60,000	0	40,000	5,60,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	0	10,000	0	10,000	10,000
19. ग्रंथालय 1)नियतकालिके व मासिके	19. LIBRARY :i) Journals & Periodical	0	30,000	0	10,000	30,000
20. प्रकाशने	20. PUBLICATIONS :	0	1,50,000	0	10,000	1,50,000
23. संकिर्ण	23. MISCELLANEOUS :					
आतिथ्य	(i) Hospitality	0	50,000	0	10,000	50,000
आकस्मिक खर्च	(ii) Contingencies	0	50,000	0	10,000	50,000
		0	1,00,000	0	20,000	1,00,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	0	14,20,000	0	4,40,000	14,20,000
2. यंत्रे	2. PLANT & MACHINERY :	0	3,00,000	0	10,000	3,00,000
3. यंत्रसामुग्री	3. EQUIPMENTS :	0	4,00,000	0	10,000	4,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	4,00,000	0	10,000	4,00,000
6. पुस्तके	6. BOOKS	0	4,00,000	0	10,000	1,00,000
एकूण अनावर्ती	Total Non-Recurring	0	15,00,000	0	40,000	11,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SCHOOL OF INTERNATIONAL RELATIONS & STRATEGIC STUDIES (SIRSS)

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	10,000	0	10,000	10,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	14,70,000	0	14,70,000	14,70,000
५. इतर शुल्क	5. OTHER FEES :					
	1. Other Fees	0	4,69,100	0	4,69,100	4,69,100
११. किरकोळ जमा लघुपुस्तिका विक्री	11. SUNDRY INCOME :					
	1. Sale Proceeds of Handbooks etc.	0	2,000	0	2,000	2,000
		0	19,51,100	0	19,51,100	19,51,100

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-5,08,174	-22,76,900	-58,740	-21,76,900	-22,76,900

एकूण आवर्ती	Total Recurring	5,08,174	42,28,000	58,740	41,28,000	42,28,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,07,414	-7,00,000	-3,02,596	-7,50,000	-5,01,000
एकूण अनावर्ती	Total Non-Recurring	1,07,414	7,00,000	3,02,596	7,50,000	5,01,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

स्कूल ऑफ इंटरनॅशनल रिलेशनस् अँड

स्टॅटिजिक स्टडीज् (एसआयआरएसएस)

प्रत्यक्ष अलेखापरिक्लिप्त २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
खर्च EXPENDITURE				
1. आवर्ती खाते	1. SALARIES			
वेतन	(2) Unapproved Staff :			
(2) अनुदान बाह्य पदे	(a) Teaching Staff			
(ब) शिक्षक कर्मचारी	(i) Pay & Allowance	0	31,20,000	31,20,000
वेतन आणि भत्ते	(b) Non-Teaching Staff			
(ब) शिक्षकेत्तर कर्मचारी	(i) Pay & Allowance	0	2,50,000	2,50,000
वेतन आणि भत्ते		0	33,70,000	33,70,000
6. सेवा	6. SERVICES :			
दूरध्वनी	i) Telephone	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	1,000
पाणी	iii) Water	0	1,000	1,000
		0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	12,565	50,000	50,000
12. जाहिरात	12. ADVERTISEMENTS	0	50,000	50,000
13. मुद्रण, लेखन सामग्री, कागद व टपाल	13. PRINTING, STATIONERY, PAPER POSTAGE:	51,508	50,000	50,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च गुणवत्ता शिष्यवृत्ती आणि अभ्यागत प्राध्यापक/व्याख्याने विशेष अतिथी व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :			
	(ii) Merits Scholarships and Free Studentships	0	20,000	20,000
	iv) Visiting Professor/Lecturers	3,24,000	4,00,000	4,00,000
	v) Special Guest Lectures	0	75,000	75,000
	(v) Students Tours & Field Studies :	0	50,000	50,000
		3,24,000	5,45,000	5,45,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	1,56,909	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	1,00,000	1,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS :			
	(i) Hospitality	14,700	50,000	50,000
	(ii) Contingencies	0	50,000	50,000
		14,700	1,00,000	1,00,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	5,08,174	42,28,000	42,28,000
3. यंत्रसामग्री	3. EQUIPMENTS :	1,04,238	3,00,000	3,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	2,00,000	2,00,000
6. पुस्तके	6. BOOKS	3,176	2,00,000	1,000
एकूण अनावर्ती	Total Non-Recurring	1,07,414	7,00,000	5,01,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
CENTRE FOR HINDU PHILOSOPHICAL STUDIES

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३ . परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	50,000	0	50,000	50,000
४ . परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	50,000	0	50,000	50,000
५ . इतर शुल्क	5. OTHER FEES :					
	1. Other Fees	0	50,000	0	50,000	50,000
११ . किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	50,000	0	50,000	50,000
		0	2,00,000	0	2,00,000	2,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,87,448	-2,35,000	-1,46,250	-8,63,000	-9,13,000

एकूण आवर्ती	Total Recurring	1,87,448	4,35,000	1,46,250	10,63,000	11,13,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	-1,49,895	-5,00,000	0	-5,00,000	-5,00,000
एकूण अनावर्ती	Total Non-Recurring	1,49,895	5,00,000	0	5,00,000	5,00,000

सर्वसाधारण निधी

अर्थसंकल्प २०२४ २०२५

सेंटर फॉर हिंदू फिलॉसॉफीकल स्टडीज्

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
2. मानधन	2. REMUNERATION :	0	20,000	20,250	30,000	30,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	10,000	0	10,000	10,000
6. सेवा	6. SERVICES :					
दूरध्वनी	i) Telephone	0	1,000	0	1,000	1,000
विद्युत	ii) Electricity	0	1,000	0	1,000	1,000
पाणी	iii) Water	0	1,000	0	1,000	1,000
		0	3,000	0	3,000	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	0	20,000	0	10,000	20,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	20,000	0	10,000	20,000
१०. प्रशिक्षण सुविधा	10. TRAINING FACILITIES:	0	10,000	0	10,000	10,000
12. जाहिरात	12. ADVERTISEMENTS	0	20,000	0	10,000	20,000
13. मुद्रण,लेखन सामग्री, कागद व टपाल	13. PRINTING ,STATIONERY, PAPER AND POSTAGE:		20,000	0	10,000	20,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	0	20,000	0	10,000	20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशांगिक खर्च	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES :					
गुणवत्ता शिष्यवृत्ती आणि	(ii) Merits Scholarships and Free Studentships					
अभ्यागत प्राध्यापक/व्याख्याने	iv) Visiting Professor/Lecturers	65,250	1,50,000	51,750	6,00,000	6,00,000
विशेष अतिथी व्याख्याते	v) Special Guest Lectures	75,000	75,000	74,250	1,50,000	1,50,000
	(v) Students Tours & Field Studies :					
		1,40,250	2,25,000	1,26,000	7,50,000	7,50,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	0	10,000	0	10,000	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	1,00,000	0	1,00,000	1,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS :					
	(i) Hospitality	0	50,000	0	50,000	50,000
	(ii) Contingencies	47,198	50,000	0	50,000	50,000
		47,198	1,00,000	0	1,00,000	1,00,000
एकूण आवर्ती अनावर्ती खाते	Total Recurring	1,87,448	4,35,000	1,46,250	10,63,000	11,13,000
3. यंत्रसामग्री	3. EQUIPMENTS :	0	1,00,000	0	1,00,000	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	2,00,000	0	2,00,000	2,00,000
6. पुस्तके	6. BOOKS	1,49,895	2,00,000	0	2,00,000	2,00,000
एकूण अनावर्ती	Total Non-Recurring	1,49,895	5,00,000	0	5,00,000	5,00,000

GENERAL FUND
BUDGET ESTIMATES FOR 2024-2025
SAHITYARATNA ANNA BHAU SATHE STUDY CENTRE

जमा	INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING ACCOUNT						
३. परिक्षा शुल्क	3. EXAMINATION FEES					
परिक्षा शुल्क	1. Examination Fees	0	0	0	0	50,000
४. परिपाठ शुल्क	4. TUITION FEES :					
परिपाठ शुल्क	1) Tuition Fees	0	0	0	0	50,000
५. इतर शुल्क	5. OTHER FEES :					
	1. Other Fees	0	0	0	0	50,000
११. किरकोळ जमा	11. SUNDRY INCOME :					
लघुपुस्तिका विक्री	1. Sale Proceeds of Handbooks etc.	0	0	0	0	50,000
		0	0	0	0	2,00,000

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	0	0	0	-9,13,000

एकूण आवर्ती	Total Recurring	0	0	0	0	11,13,000

B-NON - RECURRING ACCOUNT

सर्वसाधारणनिधीतून अंशदान	Contribution from/to General Fund for excess of expenditure over Income/(surplus of income over expenditure)	0	0	0	0	-5,00,000

एकूण अनावर्ती	Total Non-Recurring	0	0	0	0	5,00,000

सर्वसाधारण निधी
अर्थसंकल्प २०२४ २०२५
साहित्यरत्न अण्णा भाऊ साठे अध्यासन केंद्र

खर्च	EXPENDITURE	प्रत्यक्ष अलेखापरिक्षित २०२२ २०२३ Actuals 2022-2023 (unaudited) ₹	अर्थसंकल्पिय अंदाज २०२३ २०२४ Budget Estimates 2023-2024 ₹	प्रत्यक्ष खर्च ३१.१०.२०२३ पर्यंत Actual Upto 31.10.2023 ₹	सुधारीत अंदाज २०२३ २०२४ Revised Estimates 2023-2024 ₹	अर्थसंकल्पिय अंदाज २०२४ २०२५ Budget Estimates 2024-2025 ₹
आवर्ती खाते						
2. मानधन	2. REMUNERATION :	0	0	0	0	30,000
5. प्रवास खर्च	5. TRAVELING EXPENSES:	0	0	0	0	10,000
6. सेवा	6.SERVICES :					
दूरध्वनी	i) Telephone	0	0	0	0	1,000
विद्युत	ii) Electricity	0	0	0	0	1,000
पाणी	iii) Water	0	0	0	0	1,000
		0	0	0	0	3,000
7. दुरुस्ती व परिरक्षण	7. REPAIRS AND MAINTENANCE	0	0	0	0	20,000
9. संगणकीय सुविधा	9. COMPUTATIONAL FACILITIES	0	0	0	0	20,000
१०. प्रशिक्षण सुविधा	10. TRAINING FACILITIES:	0	0	0	0	10,000
12. जाहिरात	12. ADVERTISEMENTS	0	0	0	0	20,000
13. मुद्रण,लेखन सामग्री, कागद व टपाल	13. PRINTING ,STATIONERY, PAPER AND POSTAGE:		0	0	0	20,000
15. भांडार साहित्य व रसायन इत्यादी	15. MATERIALS, CONSUMABLES STORES AND CHEMICALS	0	0	0	0	20,000
17. पदव्युत्तर शिष्यवृत्ती, सन्मान्य सदस्यत्व, अनुदान व अनुशासिक खर्च गुणवत्ता शिष्यवृत्ती आणि अभ्यागत प्राध्यापक/व्याख्याने विशेष अतिथी व्याख्याते	17. POST GRADUATE SCHOLARSHIPS, FELLOWSHIPS, GRANTS AND INCIDENTAL EXPENSES : (ii) Merits Scholarships and Free Studentships iv) Visiting Professor/Lecturers v) Special Guest Lectures (v) Students Tours & Field Studies :	0 0 0	0 0 0	0 0 0	0 0 0	6,00,000 1,50,000 7,50,000
18. शिबीर, चर्चासत्रे व परिषदा	18. SEMINARS, SYMPOSIUM & CONFERENCES:	0	0	0	0	10,000
20. प्रकाशने	20. PUBLICATIONS :	0	0	0	0	1,00,000
23. संकिर्ण आतिथ्य आकस्मिक खर्च	23. MISCELLANEOUS : (i) Hospitality (ii) Contingencies	0 0	0 0	0 0	0 0	50,000 50,000
		0	0	0	0	1,00,000
एकूण आवर्ती	Total Recurring	0	0	0	0	11,13,000
अनावर्ती खाते						
3. यंत्रसामग्री	3. EQUIPMENTS :	0	0	0	0	1,00,000
4. फर्निचर आणि फिक्स्चर	4. FURNITURE & FIXTURES :	0	0	0	0	2,00,000
6. पुस्तके	6. BOOKS	0	0	0	0	2,00,000
एकूण अनावर्ती	Total Non-Recurring	0	0	0	0	5,00,000

PART - III
INDEPENDENT PROJECTS/SCHEMES
COLLABORATIVE PROGRAMMES GRANTS

P O S I T I O N O F F U N D S

Investments

As at
31.03.2023
at face value
₹

I. Securities belonging to the General Fund -

Call Deposits/Fixed Deposits/Shares
(General Fund I & II (R.O.))

0

Cash in Savings and Current accounts with the Bank of
Baroda and Allahabad Bank

40,27,83,243

Total :

40,27,83,243

II. Securities belonging to the Depreciation and Obsolescence of
Buildings and Machinery Fund-
(University Grant Account)

(i) Buildings:

4,97,96,097

(ii) Plant & Machinery

2,55,09,635

(iii) Cash in Current Account

9,77,98,916

Total :

17,31,04,649

III. Buildings and Machinery Fund -
(State Government Grant Account)

(A) Machinery (Departments)
Fixed Deposits

5,000

(B) Buildings - (Kalina Campus, Fort Campus and Matunga)
Fixed Deposits

5,40,000

(C) Cash in Current Account

1,44,042

Total (A to C) :

6,89,042

P O S I T I O N O F F U N D S

Investments

As at
31.03.2023
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	
(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 Professional Chair in Monetary Economics Fund	4,75,75,502
(vi)	769	RBI Professional Chair in Political Economy Fund	4,11,08,523
(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
(G)	817	Chair at Chankaya International Inst. of Leadership Studies	2,00,00,000
(H)	655	Establishment of Jain Academy (Department of Philosophy)	77,15,419
(I)	784	Vallabh Vedant Academy & Research Centre (Department of Philosophy)	40,51,101
(J)	675	Shri. Yogendra Endowment (Department of Philosophy)	6,50,000

SECTION B

DEPRECIATION FUND

**DEPRECIATION
(DEPRECIATION AND OBsolescence)**

A. STATE GOVT. GRANT

INCOME	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	₹	₹
Fund as on 31.03.2022 and 31.03.2023	41,58,770	45,74,650
Add: Interest on Investments including arrears, if any	2,90,400	3,19,440
Total	44,49,170	48,94,090
Less: Estimated Expenditure	2,00,000	2,00,000

Total

42,49,170

46,94,090

FUND
OF BUILDINGS AND MACHINERY FUND)
ACCOUNT

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
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

A. Buildings

Total Fund as on 31.03.2022 and 31.03.2023	37,58,49,185	41,34,34,105
Add: Contribution from the General Fund	42,35,000	46,58,500
Add: Estimated interest on Investments including arrears, if any	2,27,12,515	2,49,83,767
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	40,27,96,700	44,30,76,372
Less : Estimated Expenditure	9,00,000	9,00,000

Total 'A'

40,18,96,700 44,21,76,372

B. Plant & Machinery

Total Fund as on 31.03.2022 and 31.03.2023	16,10,78,227	17,71,86,050
Add: Contribution from the General Fund	—	—
Add: Estimated interest on Investment	97,33,934	1,07,07,327
Total	17,08,12,161	18,78,93,377
Less : Estimated Expenditure	25,00,000	25,00,000

Total 'B'

16,83,12,161 18,53,93,377

Total 'A+B'

57,02,08,861 62,75,69,749

**FUND
OF BUILDINGS AND MACHINERY FUND)**

ACCOUNT

EXPENDITURE	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
I. Buildings:					
1) Repairs to the University Hostels:					
(a) Fort Campus	—	1,50,000	—	50,000	1,50,000
(c) Vidyanagari	—	2,00,000	—	1,00,000	2,00,000
3) Replacement of over head Tanks and Waterproofing on terrace and W.C. at Vidyanagari	—	2,00,000	—	1,00,000	2,00,000
4) Spectators Gallery Sports Pavilion	—	50,000	—	50,000	50,000
5) Vidyanagari (other Bldgs.)	—	1,50,000	—	1,00,000	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	—	1,00,000	—	1,00,000	1,00,000
Total (I)	0	10,00,000	0	6,00,000	10,00,000
II. Plant and Machinery:					
Replacement of Machinery:					
(a) Machinery, Equipment, furniture etc.					
(i) Replacement of lift at V.V. Bhavan	—	1,000	—	1,000	1,000
(ii) Replacement of lift major parts at J.S. Hostel	—	12,00,000	—	12,00,000	12,00,000
(iii) Replacement of Major parts of fire fighting system installed at ISH	—	10,000	—	10,000	10,000
(b) Replacement of Fans, Electrical Installation Including wiring at various Bldg. in the Vidyanagari	—	2,00,000	—	2,00,000	2,00,000
(c) Replacement of Water -Coolers at Vidyanagari	—	2,00,000	—	2,00,000	2,00,000
(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	—	1,00,000	—	1,00,000	1,00,000
(f) Replacement of old water Pump Sets Installed at Fort & Vidyanagari Campus	—	2,00,000	—	2,00,000	2,00,000
Total (II)	0	20,61,000	0	20,61,000	20,61,000
III. Replacement of Car/Bus/Jeep					
Total (III)	0	0	0	0	0
Total (I to III)	0	30,61,000	0	26,61,000	30,61,000

SECTION C

SPORTS ACTIVITIES FUND

SPORTS

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. - RECURRING					
5. OTHER FEES :					
(i) (a) Sports Contribution from Students	40,89,809	4,50,00,000	2,47,65,636	4,50,00,000	4,50,00,000
(b) Consolidated Entry Fee					
(iv) Registration Fee	0	40,000	0	10,000	20,000
7. INTEREST OF INVESTMENT	3,44,99,083	4,00,00,000	19,68,068	3,00,00,000	3,00,00,000
8. SERVICE CHARGES:					
(i) Sports Ground	1,03,40,118	1,00,00,000	57,57,320	1,00,00,000	1,00,00,000
(ii) Badminton Hall	2,12,400	5,00,000	2,53,300	5,00,000	5,00,000
(iii) Table Tennis Hall	0	1,00,000	0	1,00,000	1,00,000
(iv) Basketball Court	13,452	10,00,000	28,320	10,00,000	10,00,000
(v) Ground for Practice	2,58,420	5,00,000	4,04,032	5,00,000	5,00,000
(vi) Kalina Campus Sports Facilities	11,90,020	10,00,000	5,62,780	10,00,000	10,00,000
11. SUNDRY INCOME :					
(i) Fine & Protest fee	0	5,000	0	1,000	5,000
(ii) Sponsorship	0	50,00,000	50,00,000	50,00,000	50,00,000
(iii) Prize Money					
(iv) Application Forms	0	5,000	0	1,000	5,000
(v) Sales of old Record	0	5,000	0	1,000	5,000
(vii) Contribution from A.I.U. for organization of I/U competition					

Total C/F

5,06,03,302	10,31,55,000	3,87,39,456	9,31,13,000	9,31,35,000

ACTIVITIES FUND

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
ACCOUNT						
1. SALARIES:						
(a) Sports Co-Ordinatio (i) Pay & Allowance		0	30,00,000	0	15,00,000	30,00,000
xiii) Overtime						
a) Inter Collegiate Sports / Tournament		0	2,00,000	0	2,00,000	2,00,000
b) Overtime allowance for Athletic/ Badminton/ Table Tennis Tournments of outside parties						
2. REMUNERATION :						
i) Honorarium to Coaches/ Coaching Camps		0	50,000	0	50,000	50,000
5. TRAVELLING EXPENSES :						
ii) Inter University Tournaments		1,24,39,126	2,40,00,000	1,60,00,000	2,40,00,000	2,40,00,000
iii) Attending meeting at National level		15,977	50,000	0	25,000	25,000
6. SERVICES:						
i) Telephone						
(b) Direct Line		26,696	50,000	14,769	50,000	50,000
ii) Electricity		1,34,970	3,50,000	5,22,310	7,00,000	3,50,000
7. REPAIRS & MAINTENANCE :						
i) Equipment & Apparatus		56,123	3,00,000	84,806	1,50,000	1,50,000
ii) Furniture & Fixture		3,44,056	5,00,000	0	1,00,000	5,00,000
iii) Beautification of Garden		0	5,00,000	0	1,00,000	1,00,000
vii) Maints. To Uni. Sports Ground (at marine lines)		1,24,584	3,00,000	20,000	5,00,000	5,00,000
viii) Maintinance of Office Car (inculding Fuel)		67,005	2,00,000	1,67,395	2,50,000	2,00,000
8. BUILDING REPAIRS:		7,397	3,00,000	0	25,000	1,00,000
9. COMPUTATIONAL FACILITIES :		57,883	75,000	18,176	50,000	75,000
12. ADVERTISEMENT :		77,473	1,00,000	22,428	50,000	1,00,000
13. PRINTING, STATIONERY, PAPER & POSTAGE :						
i) Printing		93,555	2,00,000	0	1,00,000	1,50,000
ii) Stationery		1,19,667	1,00,000	43,747	1,00,000	1,50,000
iii) Postage		10,000	50,000	5,000	10,000	20,000
15. MATERIALS, CONSUMABLES STORES & CHEMICALS		50,559	60,000	72,843	1,50,000	1,50,000

Total C/F

1,36,25,071	3,03,85,000	1,69,71,474	2,81,10,000	2,98,70,000

SPORTS

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. - RECURRING					
Total B/F	5,06,03,302	10,31,55,000	3,87,39,456	9,31,13,000	9,31,35,000

Total Recurring	5,06,03,302	10,31,55,000	3,87,39,456	9,31,13,000	9,31,35,000

B. - NON- RECURRING

Contribution from the Sports Activities Fund to meet the excess of expenditure	8,41,864	1,93,61,000	1,77,102	14,11,000	91,53,000

Total Non-Recurring	8,41,864	1,93,61,000	1,77,102	14,11,000	91,53,000

ACTIVITIES FUND

EXPENDITURE		Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
ACCOUNT						
Total B/F		1,36,25,071	3,03,85,000	1,69,71,474	2,81,10,000	2,98,70,000
21.	MEMBERSHIP & CONTRIBUTIONS	0	5,000	2,360	5,000	5,000
23.	MISCELLANEOUS:					
i)	Hospitality	42,487	75,000	5,619	30,000	75,000
ii)	Contingencies	73,838	75,000	26,160	1,00,000	1,00,000
iii)	Inter-Collegiate Zonal, Inter-Zonal and one Zone basis Tournaments	11,62,950	30,00,000	0	15,00,000	30,00,000
iv)	Organisation of Inter University Tournaments	20,00,000	24,00,000	0	10,00,000	20,00,000
v)	Maharashtra State Inter University Krida Mahotsva (Ashwamedh)	4,19,000	6,00,000	0	8,00,000	8,00,000
vi)	Cost of Medals	0	1,00,000	0	50,000	50,000
vii)	Award of Blazers	3,60,642	5,00,000	0	3,50,000	4,00,000
viii)	Activities in Hiking and Mountaineering					
ix)	Inter-Collegiate Zone Wise Expenses (Zone - I to IV)	1,11,93,548	2,00,00,000	95,00,000	1,50,00,000	2,00,00,000
x)	Sports Kit for Players/Manager/Coach	21,91,466	25,00,000	0	25,00,000	25,00,000
xii)	Sports Scholarship to the Players for achieving Medals in Inter University Tournament	0	1,000	0	30,00,000	30,00,000
xiii)	Expenses for Centre for Excellence in Sports Science & Mangement (CESSM)	0	10,00,000	0	50,000	50,000
Total Recurring		3,10,69,002	6,06,41,000	2,65,05,613	5,24,95,000	6,18,50,000
ACCOUNTS						
1.	Land and Building					
a)	Marine Lines-Dormitory Badminton Court	0	5,00,000	0	50,000	50,000
b)	Sports Pavilion, Marine Lines Sports Facilities Development	0	30,00,000	0	2,00,000	10,00,000
c)	Kalina Campus Sports Ground Development	0	5,00,000	0	5,00,000	10,00,000
d)	Sports Facilities for Ratnagiri Sub-Centre	0	50,00,000	0	1,000	25,00,000
e)	Sports Facilities for Thane Sub-Centre	0	5,00,000	0	1,000	5,00,000
f)	Sports Facilities for Kalyan Sub-Centre	0	15,00,000	0	1,000	5,00,000
g)	Sports facilities forUniversity Vishwabhushan Dr. Balasaheb Ambedkar College Ambavade	0	50,00,000	0	1,000	5,00,000
h)	Sports facilities for University V.V. Dalvi College, Talere	0	50,000	0	1,000	5,00,000
i)	Sports facilities for University Sindhudurg Sub-Centre	0	50,000	0	1,000	5,00,000
j)	Sports facilities for University Palghar Sub Centre	0	50,000	0	1,000	5,00,000
3.	Equipments (Including Sports Equipments) :	4,71,802	10,00,000	84,000	1,50,000	5,00,000
4.	Furniture & Fixture	3,70,062	5,00,000	93,102	5,00,000	5,00,000
5.	Other Expenditure					
(i)	Purchase of Vehicle	0	1,000	0	1,000	1,000
(ii)	Purchase of Tractor	0	12,00,000	0	1,000	1,000
(iii)	Purchase of Roller	0	5,00,000	0	1,000	6,00,000
6.	Books	0	10,000	0	1,000	1,000
Total Non-Recurring		8,41,864	1,93,61,000	1,77,102	14,11,000	91,53,000

SECTION D

STUDENTS' WELFARE

&

CULTURAL ACTIVITIES FUND

DEPARTMENT OF STUDENTS' WELFARE

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A - RECURRING					
1. Contribution From Colleges / Institutions	39,00,000	40,00,000	29,15,886	40,00,000	40,00,000
2. Interest on Investment	36,57,179	25,00,000	11,80,841	35,00,000	35,00,000
3. Entry fees for Cultural Competitions Youth Festival	7,98,900	8,00,000	9,18,320	10,00,000	10,00,000
5. Contributions from Students for Annual State Level Inter-University Sports and Cultural Activities	1,41,11,424	1,60,00,000	1,44,56,352	1,56,00,000	1,60,00,000
7. Attestation Fees	46,43,517	60,00,000	31,18,421	50,00,000	50,00,000
8. Avishkar Registration Fees	2,10,300	2,30,000	2,40,000	2,40,000	2,40,000
10. International Students Admission Process Fees	81,08,500	75,00,000	64,02,100	80,00,000	80,00,000
11. Donation & Sponsorship	0	1,00,000	1,00,000	1,00,000	1,00,000

Total (Recurring) C/F.

3,54,29,820

3,71,30,000

2,93,31,920

3,74,40,000

3,78,40,000

AND CULTURAL ACTIVITIES FUND**EXPENDITURE**

Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

ACCOUNT**1. STUDENTS WELFARE**

a) Activities regarding problems of Drug Abuses & AIDS Awareness	5,000	50,000	5,000	25,000	50,000
b) Financial Assistance to Backward Class Students (Book Bank)	87,93,880	1,05,00,000	0	1,05,00,000	1,15,00,000
c) Activities for International Students	2,30,703	6,00,000	4,93,653	5,00,000	6,00,000
d) Information Bureau	0	8,00,000	4,98,230	6,00,000	6,00,000

2. CULTURAL ACTIVITIES

a) Workshop & Seminars	2,97,274	5,00,000	3,81,342	4,00,000	5,00,000
b) Inter-Collegiate Cultural Competitions	38,00,066	51,00,000	33,25,830	51,00,000	58,00,000
c) Prize Distribution Function (Annual Youth Festival)	9,912	4,00,000	3,04,059	4,00,000	4,50,000
d) Choir Group (University Functions)	0	30,000	5,000	30,000	35,000
e) Inter-University Competition					
1) National /International Youth Festival (Zonal & National & SAUFEST)	8,10,815	14,00,000	0	13,00,000	16,50,000
2) Youth Parliament Competition	2,36,916	7,00,000	2,46,349	5,00,000	9,00,000
3) Indradhanusha	14,45,866	15,00,000	0	15,00,000	18,00,000
4) West Zone Inter-Iniversity Youth Festival (AIU Festival)	8,76,680	15,00,000	0	15,00,000	18,50,000
5) International Youth Festival (SAUFEST)	80,230	4,50,000	0	450,000	9,00,000
6) Inter-University Competitions (Qawwali Competition)	3,05,438	4,20,000	0	4,20,000	4,70,000
7) PC Alexander Elocution Competition (Inter-Collegiate and Inter-University State Elocution Competition)	67,339	1,75,000	1,15,538	1,50,000	1,70,000
f) AIU for Cultural Exchange	0	1,50,000	0	1,00,000	1,50,000
g) Cultural Activities of the Directorate	0	50,000	0	50,000	50,000
h) Cultural Activities falling in Extra Curricular Activities	0	75,000	0	50,000	50,000
i) State Level Inter-University Cultural Activities	4,29,389	35,00,000	22,428	35,00,000	40,00,000
j) Youth Festival	9,73,879	15,00,000	0	15,00,000	16,00,000
k) Mind Training Programme	0	1,60,000	0	1,00,000	1,50,000

3. OTHER RELATED ACTIVITIES FUNCTIONING UNDER :

a) University Departments Students Council	0	8,00,000	0	1,00,000	9,00,000
b) University Students Council	0	20,00,000	0	1,00,000	25,00,000
c) Workshop on Election of Students' Council	0	7,00,000	0	1,00,000	10,00,000

Total (Recurring) C/F.

1,83,63,387	3,30,60,000	53,97,429	2,89,75,000	3,76,75,000

DEPARTMENT OF STUDENTS' WELFARE

जमा	INCOME	Actuals	Budget	Actual	Revised	Budget
		2022-2023	Estimates	Upto	Estimates	Estimates
		(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
		₹	₹	₹	₹	₹
		A - RECURRING				
	Total (Recurring) B/F.	3,54,29,820	3,71,30,000	2,93,31,920	3,74,40,000	3,78,40,000

Total (Recurring)	3,54,29,820	3,71,30,000	2,93,31,920	3,74,40,000	3,78,40,000

B - NON-RECURRING

Contribution from the Students Welfare and Cultural Activities Fund to meet the excess of expenditure

0	7,31,000	0	7,06,000	7,02,000

Total (Non-Recurring)	0	7,31,000	0	7,06,000	7,02,000

AND CULTURAL ACTIVITIES FUND

खर्च	EXPENDITURE	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
ACCOUNT						
	Total (Recurring) B/F.	1,83,63,387	3,30,60,000	53,97,429	2,89,75,000	3,76,75,000
4. OTHER SERVICES OF THE DEPARTMENT						
a) (i)Repairs & Maintenance including fuel for office car		5,03,147	8,00,000	2,53,169	8,00,000	10,00,000
(ii) Repairs & Maintenance of Equipments		12,380	1,50,000	2,200	50,000	1,00,000
b) Telephone Charges		34,343	50,000	10,183	50,000	80,000
c) Contingencies		15,514	60,000	38,108	70,000	70,000
d) Over-time Allowance		5,800	3,00,000	0	2,00,000	2,50,000
e) Food Allowance		2,100	75,000	0	75,000	1,00,000
f) Travelling Allowance		55,067	2,00,000	79,350	2,00,000	3,00,000
g) Printing, Stationery & Postage						
i) Printing		5,546	75,000	2,300	75,000	1,50,000
ii) Stationery		94,337	1,50,000	13,043	1,50,000	1,50,000
iii) Postage		0	50,000	0	50,000	60,000
h) Blazers for the members of contingent representing the University		0	7,00,000	2,98,350	6,00,000	7,50,000
i) Vice-Chancellors Banner (NCC)		9,089	30,000	0	10,000	40,000
j) Programme under national Youth Policy		0	30,000	0	30,000	40,000
k) Computational Facilities		1,52,511	1,00,000	14,907	1,60,000	1,60,000
l) Self Defence Training to Girls		1,52,419	2,10,000	0	2,10,000	2,50,000
m) University Youth Policy		3,000	20,000	5,310	20,000	25,000
n) KIOSKS						
o) Hospitality		28,497	1,50,000	31,382	1,50,000	2,00,000
p) Journals & Periodicals						
5. Grievance Redressal Cell		12,483	3,00,000	97,552	4,00,000	5,00,000
6. Marathi Bhasha Gaurav Din		0	5,00,000	0	5,00,000	6,20,000
7. Interaction of Hon'ble Vice-Chancellor with students		0	10,00,000	0	10,00,000	12,25,000
8. Anti Ragging Cell		0	2,00,000	0	50,000	2,00,000
9. Demonstration of Cultural programmes at National & International Level		43,229	7,00,000	0	7,00,000	10,00,000
8. Expenditure for Meetings		49,087	2,00,000	35,163	1,00,000	2,00,000
	Total (Recurring)	1,95,41,936	3,91,10,000	62,78,446	3,46,25,000	4,51,45,000

ACCOUNT

3. Equipments & Appratus		5,00,000		5,00,000	5,00,000
4. Furniture & Fixtures		2,00,000		2,00,000	2,00,000
5. Other Expenditure (i) Purchase of Vehicle		1,000		1,000	1,000
6. Books		30,000		5,000	1,000
	Total (Non-Recurring)	0	7,31,000	0	7,06,000
					7,02,000

P O S I T I O N O F F U N D S

	Actuals 2022-2023 (unaudited) ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
I. SPORTS ACTIVITIES FUND :			
Opening Balance	56,50,51,876	42,44,99,591	24,10,71,717
Add: Income during the year	5,06,03,302	10,31,13,000	10,31,31,000
Total	61,56,55,178	52,76,12,591	34,42,02,717
Less : Expenditure during the year	3,10,69,002	5,24,95,000	6,18,50,000
Non-Recurring A/c	8,41,864	14,11,000	91,53,000
Balance	58,37,44,312	47,37,06,591	27,31,99,717
Investment Account :			
Balance as per Investment Register as on 31st March, 2023	2,00,00,000	—	—
II. STUDENTS WELFARE & CULTURAL ACTIVITIES FUND			
Opening Balance	20,81,28,095	16,94,10,500	20,16,97,783
Add: Income during the year	3,54,29,820	3,74,40,000	3,78,40,000
Total	24,35,57,915	20,68,50,500	23,95,37,783
Less : Expenditure during the year	1,95,41,936	3,46,25,000	4,51,45,000
Non-Recurring A/c	0	7,06,000	7,02,000
Balance	22,40,15,979	17,15,19,500	19,36,90,783
Investment Account :			
Balance as per Investment Register as on 31st March, 2023	15,00,001		

SECTION E & F
RESEARCH SCHEMES
&
MISCELLANEOUS SCHEMES

RESEARCH

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹

A. GOVERNMENT OF INDIA

DRDO PROJECT " A Novel Self-healing Poly (urethane-urea)
Protective Coatings with Possibility of Embedding
Invisible Barocde Using Gold Nanoparticles for Defence and
Aerospece Applications. Dr. Vishwanath Patil & Dr. Atul Chaskar
(Period from Dec 2020-2021 to 2022-2023 for 2.5 years)
(CG/GR/188)

0	10,00,000	0	18,31,700	0

Method and Apparatus pf Plasma enhanced laser Ablation
Chamber for Nitride Growth under SERB Technolgoy
Transalation Award to Dr. Suhas Jejurikar
(period 2021-2022 to 2022-2023) (CG/GR/192)

0	14,00,000	0	0	0

Total C/F.

0	24,00,000	0	18,31,700	0

SCHEMES (100%)

EXPENDITURE	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
STATE GOVT. AND OTHER BODIES					
DRDO PROJECT " A Novel Self-healing Poly (urethane-urea) Protective Coatings with Possibility of Embedding Invisible Barocde Using Gold Nanoparticles for Defence and Aerospece Applications. Dr. Vishwanath Patil & & Dr. Atul Chaskar (Period from Dec 2020-2021 to 2022-2023 for 2.5 years) (CG/GR/188)	13,26,966	15,00,000	5,70,450	14,00,000	0
Method and Apparatus pf Plasma enhanced laser Ablation Chamber for Nitride Growth under SERB Technolgoy Transalation Award to Dr. Suhas Jejurikar (period 2021-2022 to 2022-2023) (CG/GR/192)	0	3,00,000	0	0	0
Total C/F.	13,26,966	18,00,000	5,70,450	14,00,000	0

RESEARCH

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. GOVERNMENT OF INDIA					
Total B / F.	0	24,00,000	0	18,31,700	0
Financial Sanction of the Research Project titled, " Fabrication of GaN based single pixel detectors for the detection of ionizing radiations" under guidance of Dr. Suhas Jejurikar, Nantional Centre for Nano-Sciences and Nano-Technology period for 3 years (2021-2022 to 2023-2024) (CG/GR/191)	0	15,00,000	0	13,00,000	0
Research Project titled, " The origin, propagation and dissipation of Alfven wave in ordered or turbulent magnetic region of interplanetary space under the guidance of Mr. Anil Narayan Raghav, Department of Physics (2021-2022 (1st august 2021) to 2023-2024) (CG/GR/193)	0	11,00,000	0	10,00,000	10,00,000
Polymer based Nanopraticles to enhance delivery of SARS Cov-2 Treatment drugs" by M/s. Navjeet Kaur, Department of National Centre for NanoScience & NanoTechnology (2022-23 to 2024-25)(CG/GR/194)	0	0	0	0	16,18,900
Total C/F.	0	50,00,000	0	41,31,700	26,18,900

SCHEMES (100%)

EXPENDITURE	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹
STATE GOVT. AND OTHER BODIES					
Total B / F.	13,26,966	18,00,000	5,70,450	14,00,000	0
Financial Sanction of the Research Project titled, " Fabrication of GaN based single pixel detectors for the detection of ionizing radiations" under guidance of Dr. Suhas Jejuriakar, Nantional Centre for Nano-Sciences and Nano-Technology period for 3 years (2021-2022 to 2023-2024) (CG/GR/191)	0	7,00,000	5,85,860	8,00,000	8,00,000
Research Project titled, " The origin, propagation and dissipation of Alfven wave in ordered or turbulent magnetic region of interplanetary space under the guidance of Mr. Anil Narayan Raghav, Department of Physics (2021-2022 (1st august 2021) to 2023-2024) (CG/GR/193)	0	5,00,000	3,96,500	5,00,000	5,00,000
Polymer based Nanopraticles to enhance delivery of SARS Cov-2 Treatment drugs" by M/s. Navjeet Kaur, Department of National Centre for NanoScience & NanoTechnology (2022-23 to 2024-25)(CG/GR/194)	0	0	0	0	7,00,000
Total C/F.	13,26,966	30,00,000	15,52,810	27,00,000	20,00,000

RESEARCH

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. GOVERNMENT OF INDIA					
Total B / F.	0	50,00,000	0	41,31,700	26,18,900
Research Project entitled,"Radionuclide Production for Medical applications" under the guidance of Dr. Hemalatha M. Department of Physics (period 2022-2023 to 2024-2025) (CG/Gr./196)	0	0	0	0	10,00,000
Research proposal titled "Bioremediation of Hydrocarbon from Mithi River and understanding its mechanism through Omics approaches. (OS/78)	0	6,00,000	0	3,00,000	3,00,000
Financial approval of the project under structural dynamics of light mediam, heavy and super heavy nuclul in ground as well as excited states. By Dr. Mamta Aggarwal Department of Physics (2022-23 to 2024-25) (CG/Gr./189)	0	0	0	0	8,94,000
Development of nano porus carbon nitride for production of solar feus By Dr. Pradip Saravade Department of Physics (2022-23 to 2024-25) (CG/Gr./190)	0	0	0	0	22,20,000
Total C/F.	0	56,00,000	0	44,31,700	70,32,900

SCHEMES (100%)

EXPENDITURE	Actuals	Budget	Actual	Revised	Budget
	2022-2023	Estimates	Upto	Estimates	Estimates
	(unaudited)	2023-2024	31.10.2023	2023-2024	2024-2025
	₹	₹	₹	₹	₹
STATE GOVT. AND OTHER BODIES					
Total B / F.	13,26,966	30,00,000	15,52,810	27,00,000	20,00,000
Research Project entitled, "Radionuclide Production for Medical applications" under the guidance of Dr. Hemalatha M. Department of Physics (period 2022-2023 to 2024-2025) (CG/Gr./196)	0	0	0	0	4,00,000
Research proposal titled "Bioremediation of Hydrocarbon from Mithi River and understanding its mechanism through Omics approaches. (OS/78)	0	10,00,000	4,05,000	5,00,000	5,00,000
Financial approval of the project under structural dynamics of light mediam, heavy and super heavy nuclul in ground as well as exicited states. By Dr. Mamta Aggarwal Department of Physics (2022-23 to 2024-25) (CG/Gr./189)	0	0	0	0	7,00,000
Development of nano porus carbon nitride for production of solar feus By Dr. Pradip Saravade Department of Physics (2022-23 to 2024-25) (CG/Gr./190)	0	0	0	0	7,00,000
Total C/F.	13,26,966	40,00,000	19,57,810	32,00,000	43,00,000

RESEARCH

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Budget Estimates 2023-2024 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
A. GOVERNMENT OF INDIA					
Total B / F.	0	56,00,000	0	44,31,700	70,32,900
Collaborative Research Scheme (CRS) Project of UGC-DAE CSR entitle,"Study of nuclear Transmutation of long-lived fission fragments using protons" by Dr. Hemalatha M. (period 2023-2024 to 2025-2026) (UGC/Res/ Gr/119)	0	0	0	0	2,58,360
Gobal Initiative on Academic Network (GIAN) Programme during the Financial Year 2019-2020 (OS/81)	0	5,68,000	0	6,08,000	6,08,000
Design Development of Cost effective and Ultra Safe Superior aqueous-Zn ion battery for Military Aviation, by Dr. Pravin Walke, NCNNUM (period 2023-24 to 2025-26) (CG/UG/200)	0	0	0	0	15,00,000
Total	0	61,68,000	0	50,39,700	93,99,260

SCHEMES (100%)

EXPENDITURE	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Budget Estimates 2023-2024 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
STATE GOVT. AND OTHER BODIES					
Total B / F.	13,26,966	40,00,000	19,57,810	32,00,000	43,00,000
Collaborative Research Scheme (CRS) Project of UGC-DAE CSR entitle, "Study of nuclear Transmutation of long-lived fission fragments using protons" by Dr. Hemalatha M. (period 2023-2024 to 2025-2026) (UGC/Res/ Gr/119)	0	0	0	0	1,00,000
Gobal Initiative on Academic Network (GIAN) Programme during the Financial Year 2019-2020 (OS/81)	0	5,68,000	3,50,000	4,50,000	4,50,000
Design Development of Cost effective and Ultra Safe Superior aqueous-Zn ion battery for Military Aviation, by Dr. Pravin Walke, NCNNUM (period 2023-24 to 2025-26) (CG/UG/200)	0	0	0	0	10,00,000
Total	13,26,966	45,68,000	23,07,810	36,50,000	58,50,000

MISCELLANEOUS

INCOME	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Central Govt.					
Central Government Schemes :					
1. National Service Scheme Programme :					
(Regular) (CG/Misc.Gr. -- 5) Grant @ ₹ 400/- per student allocated :	29,39,104	1,84,00,000	0	1,84,00,000	1,84,00,000
(a) Grant from the Ministry of Youth Affairs & Sports @ ₹ 400/- per student estimated Strength 46,000 students					
(b) Grant from the state Government @ ₹ 105/- per student estimated strength 41,900 student for 2018-2019					
2. N.S.S. Special Camping Programme :					
(CG/Misc./Gr. 10) Grant @ ₹ 700/- per student allocated :	10,76,345	1,61,00,000	0	1,61,00,000	1,61,00,000
(a) Grant from the Ministry of Youth Affairs & Sports @ ₹ 700/- (approx) per student for estimated strength 23,000 students					
(b) Grant from the State Government @ ₹ 125/- (approx) per student for estimated strength of 20,950 students for 2018-2019					
3. Registration Fees from colleges @ ₹ 10/- per student participating in NSS Programme (approx) 46,000 students	0	0	0	0	4,60,000
4. Diary & Badges from colleges @ ₹ 10/- per student participating in NSS Programme (approx) 46,000 students	0	0	0	0	4,60,000
Total	40,15,449	3,45,00,000	0	3,45,00,000	3,54,20,000

SCHEMES (100%)

EXPENDITURE	Actuals 2022-2023 (unaudited) ₹	Budget Estimates 2023-2024 ₹	Actual Upto 31.10.2023 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
Schemes :					
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 @ ₹ 40/- on the enrollment of 46,000 students	25,57,939	18,40,000	16,13,476	18,40,000	18,40,000
(b) Development of NSS (grant to college) @ ₹ 350/- per students for 46,000 students	1,45,93,424	1,61,00,000	0	1,61,00,000	1,61,00,000
(c) Dairy & Badges for NSS Students @ ₹ 10/- per students 46,000 students	0	4,60,000	0	4,60,000	4,60,000
2. N.S.S. Special Camping Programme :					
for 20,500 students @ ₹ 700/- per students	1,24,55,324	1,61,00,000	0	1,61,00,000	1,61,00,000
3. Expenditure under Registration Fee					
(a) For Programme Conducted by State NSS Cell @ ₹ 6/-	6,57,800	2,52,600	37,697	2,76,000	2,76,000
(b) For NSS Cell Programme at Uni. Level @ ₹ 4/-					
Total	3,02,64,487	3,47,52,600	16,51,173	3,47,76,000	3,47,76,000

SECTION G**DEVELOPMENT SCHEMES**

TWELVE PLAN DEVELOPMENT SCHEMES
Approved by the University Grants Commission

Allotment Break up				Name of the Scheme	Progressive Expenditure upto the end of 2022-2023 ₹	Actuals (Unaudited) 2022-2023 ₹	Budget Estimates 2023-2024 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
U.G.C.		State Govt.							
Recurring	Non-Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.	₹	₹	₹						
5,00,000				2. SAP at the level of CAS VI in the Department of Economics (UGC/XII-P/GR.8)	0	0	200000	0	0
5,00,000				Total (Recurring)	0	0	2,00,000	0	0
				Total (1 to 2 Recurring & Non-Recurring)	0	0	2,00,000	0	0

RESEARCH AND OTHER MISCELLANEOUS SCHEMES
Approved by the University Grants Commission

Allotment Break up				Name of the Scheme	Progressive Expenditure upto the end of 2022-2023 ₹	Actuals (Unaudited) 2022-2023 ₹	Budget Estimates 2023-2024 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
U.G.C.		State Govt.							
Recurring	Non-Recurring	Non-Recurring	Non-Recurring						
P. R. L. O.									
₹									
₹									
23,45,000				1. साहित्यरत्न अण्णाभाऊ साठे अध्यासन केंद्र (MS/75) (राष्ट्रीयकृत बँकेत गुंतवणूक करून येणा-या व्याजातून रक्कम कामकाजासाठी उपयोगात आणली जाईल.)	—	18,30,034	22,00,000	23,45,000	23,45,000
69,00,000				2. श्री बाळासाहेब ठाकरे अध्यासन केंद्र (MS/68) (राष्ट्रीयकृत बँकेत गुंतवणूक करून येणा-या व्याजातून रक्कम कामकाजासाठी उपयोगात आणली जाईल.)	—	3,88,155	33,00,000	5,00,000	50,00,000
				Total (Non-Recurring & Recurring)	0	22,18,189	55,00,000	28,45,000	73,45,000

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 2022-2023 ₹	Actuals (Unaudited) 2022-2023 ₹	Budget Estimates 2023-2024 ₹	Revised Estimates 2023-2024 ₹	Budget Estimates 2024-2025 ₹
U.G.C.	State Govt.						
Recurring	Non-Recurring						
P. R. L. O.	Non-Recurring						
6,00,00,000		3. प्रा. बाळ आपटे सेंटर (MS/74)	—	—	6,41,93,806	—	6,41,93,806
86,00,000		4. मुंबई अर्थशास्त्र आणि सार्वजनिक धोरण (MS/73)	—	—	66,00,000	—	50,00,000
							444
Total		Total (Non-Recurring & Recurring)	0	0	7,07,93,806	0	6,91,93,806
		Total (Recurring) : 1 to 4	0	0	0	0	0
		Total (Non-Recurring) : 1 to 4	0	22,18,189	7,62,93,806	28,45,000	7,65,38,806
		Total (Non-Recurring & Recurring)	0	22,18,189	7,62,93,806	28,45,000	7,65,38,806

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 2023-24 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. 4 and Excess of Expenditure over Income as per page No.6 of the Budget Estimates for the year 2023-24.

GENERAL FUND

Recurring (Page No. 4) Deficit	Rs.	25,56,186	
Non-Recurring (Page No.6) Deficit	Rs.	99,19,66,900	
			Rs. 99,45,23,086

Deficit (Recurring and Non-Recurring)	Rs.	99,45,23,086
(As per Page No. 6)		

**APPENDICES
TO
BUDGET
ESTIMATE
FOR
2024-2025**

APPENDICES TO BUDGET ESTIMATE FOR 2024-2025

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	1 (C) Subordinate Staff	2
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	13 (B) Students' Welfare & Cultural Activities	4
	13 (C) Sports Activities	4
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Appendices to Budget Estimates 2024-2025

I - GENERAL ADMINISTRATION (R.O.)

Designation	Grade	Pay 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)	2,10,000/- Plus	25,20,000	11,59,200	6,80,400	3,600	—	43,63,200
	Special Pay@11,250/-	1,35,000	—	—	—	—	1,35,000
Pro-Vice-Chancellor (1)	1,44,200 - 2,18,200	26,89,200	12,37,100	7,26,100	3,600	—	46,56,000
	Special Pay	1,08,000	—	—	—	—	1,08,000
Registrar (1)	2,10,000/- Plus	15,73,200	7,23,700	4,24,800	3,600	—	27,25,300
Finance & Accounts Officer (1)	1,31,100 - 2,16,600	15,73,200	7,23,700	4,24,800	3,600	—	27,25,300
Dean (2)	1,44,200 - 2,18,200	31,46,400	14,47,300	8,49,500	7,200	1,29,600	55,80,000
Provision for Ad-hoc D.A.		—	11,74,500	—	—	—	11,74,500
Provision for 7th pay Commission		42,93,400	—	—	—	—	42,93,400
Total of 1 (A)		1,60,38,400	64,65,500	31,05,600	21,600	1,29,600	2,57,60,700

BOOK NO. 1(B)

Deputy Registrars (8)	67,700 - 2,08,700	52,93,200	23,88,900	14,02,200	28,800	3,88,800	95,01,900
C.P.F.		—	—	—	—	—	95,600
Chief Accountant (1)	71,100 - 2,11,900	4,18,400	1,92,500	1,13,000	3,600	32,400	7,59,900
Public Relation Officer (1)	67,700 - 2,08,700	10,81,900	4,97,700	2,92,100	3,600	64,800	19,40,100
C.P.F.		—	—	—	—	—	87,500
Asstt. Registrars (23)	56,100 - 1,77,500	88,48,500	40,70,300	23,89,100	70,800	9,72,000	1,63,50,700
C.P.F.		—	—	—	—	—	1,62,900
Executive Officer (1)	56,100 - 1,77,500	3,47,300	1,59,800	93,800	3,600	32,400	6,36,900
Security Officer (1)	41,800 - 1,32,300	2,94,200	1,35,300	79,400	3,600	32,400	5,44,900
C. P. F.		—	—	—	—	—	—
Provision for Ad-hoc D.A.		—	16,18,400	—	—	—	16,18,400
Provision for 7th pay Commission		62,50,600	—	—	—	—	62,50,600
Total of 1 (B)		2,25,34,100	90,62,900	43,69,600	1,14,000	15,22,800	3,76,03,400
C.P.F.		—	—	—	—	—	3,46,100

Appendices to Budget Estimates 2024-2025
I - GENERAL ADMINISTRATION (Contd. B. 137)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
BOOK NO. 1(C)							
Superintendents (22)	41,800 - 1,32,300	57,05,000	26,24,300	15,40,300	72,200	4,37,400	1,03,79,200
C. P. F.		—	—	—	—	—	20,300
Deputy Accountants (7)	41,800 - 1,32,300	2,01,200	9,25,000	5,43,000	23,000	1,45,800	18,38,000
Cashier (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
C.H.A @ Rs. 300 x 1		—	—	—	—	—	3,600
Personal Assistants (6)	44,900 - 1,42,400	38,98,300	17,93,200	10,52,600	25,200	1,62,000	69,31,300
Head Clerks (35)	38,600 - 1,22,800	84,23,300	38,74,700	22,74,300	1,08,400	7,45,200	1,54,25,900
C. P. F.		—	—	—	—	—	18,500
Asstt. Accountants (15)	38,600 - 1,22,800	35,49,400	16,32,700	9,58,300	47,300	3,07,800	64,95,500
C. P. F.		—	—	—	—	—	18,000
Assistant Cashier (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	16,200	4,32,400
C.H.A @ Rs.250 x 1		—	—	—	—	—	3,000
Receptionist (2)	25,500 - 81,100	3,15,200	1,45,000	85,100	7,200	32,400	5,84,900
Steno-Grapher H.G.(12)	41,800 - 1,32,300	33,44,200	15,38,300	9,23,000	38,700	2,43,000	60,87,200
Steno-Grapher L.G.(5)	38,600 - 1,22,800	17,85,200	8,21,200	4,82,000	18,000	97,200	32,03,600
Telephone Attendant (2)	19,900 - 63,200	7,46,500	3,43,400	2,01,600	7,200	97,200	13,95,900
C. P. F.		—	—	—	—	—	25,700
Telephone Operator (1)	19,900 - 63,200	3,18,100	1,46,300	85,900	3,600	32,400	5,86,300
C. P. F.		—	—	—	—	—	25,700
Driver (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	16,200	2,32,600
Mechanic-cum-Driver (1)	15,000 - 47,600	1,23,000	56,600	33,200	3,600	16,200	2,32,600
Sr. Prof. Lib. Asstt. (1)	41,800 - 1,32,300	2,38,500	1,09,700	64,400	3,600	16,200	4,32,400
Jr. Library Asstt. (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	16,200	4,32,400
BOOK NO. 1(3-A)							
	25,500 - 81,100	1,67,36,900	76,99,000	45,19,000	1,69,200	12,15,000	3,03,39,100
C. P. F.		—	—	—	—	—	7,26,900
Jr. Clerk (110)	19,900 - 63,200	2,71,42,300	1,24,85,500	73,28,400	3,96,000	24,63,700	4,98,15,900
C. P. F.		—	—	—	—	—	13,59,000
Jr. A/c. Clerk (21)	19,900 - 63,200	46,04,700	21,18,200	12,43,300	75,600	4,68,000	85,09,800
C. P. F.		—	—	—	—	—	2,63,000
Provision for Ad-hoc D.A.		—	79,80,000	—	—	—	79,80,000
Provision for 7th pay Commission		3,07,19,600	—	—	—	—	3,07,19,600
Total of (1-C & 3-A)		10,87,09,700	4,46,87,900	2,15,66,100	10,13,200	65,44,300	18,25,46,300
C.P.F.		—	—	—	—	—	24,57,200

Appendices to Budget Estimates 2024-2025

I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay 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)	19,900 - 63,200	9,06,000	4,16,800	2,44,600	7,200	9,600	15,84,200
Daftaries (6)	16,600 - 52,400	14,25,900	6,55,900	3,85,000	15,600	28,800	25,11,200
Jamadar (1)	15,000 - 47,600	1,85,400	85,300	50,100	2,400	4,800	3,28,000
Lab. Attendent (1)	15,000 - 47,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Hawaldars (7)	16,600 - 52,400	12,01,800	5,52,800	3,24,500	25,200	1,29,600	22,33,900
Liftman (1)	15,000 - 47,600	2,05,200	94,400	55,400	2,400	4,800	3,62,200
Machine Operator (1)	16,000 - 52,400	92,700	42,600	25,000	2,400	12,000	1,74,700
Peons (25)	15,000 - 47,600	5,48,41,500	2,52,27,100	1,48,07,200	82,800	4,99,200	9,54,57,800
C. P. F.		—	—	—	—	—	1,99,500
Mukadam (1)	15,000 - 47,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Hamals (16)	15,000 - 47,600	44,02,600	20,25,200	11,88,700	48,000	76,800	77,41,300
C. P. F.		—	—	—	—	—	53,500
Head Watchman (1)	16,600 - 52,400	1,85,400	85,300	50,100	2,400	4,800	3,28,000
Watchmen (9)	15,000 - 47,600	28,96,400	13,32,300	7,82,000	28,800	43,200	50,82,700
C. P. F.		—	—	—	—	—	1,55,000
Sweepers (5)	15,000 - 47,600	10,59,600	4,87,400	2,86,100	15,600	28,800	18,77,500
Driver (1)*	19,900 - 63,200	5,43,400	2,50,000	1,46,700	3,600	4,800	9,48,500
C.P.F.		—	—	—	—	—	44,000
Washing Allowance @ Rs.50/- p.m.		58,200	—	—	—	—	58,200
Special Allowance @ Rs. 750/- p.m. to watchman		1,17,000	—	—	—	—	1,17,000
Provision for Adhoc DA		—	68,13,100	—	—	—	68,13,100
Provision for 7th pay Commission		2,51,93,600	—	—	—	—	2,51,93,600
Tota of Book No. 8 (A)		9,35,00,100	3,81,53,400	1,83,95,400	2,41,200	8,71,200	15,11,61,200
C.P.F.		—	—	—	—	—	4,52,100
BOOK NO. 13(A) Statistical Unit							
Typist Clerk (1)	25,500 - 81,100	1,57,600	72,500	42,500	3,600	32,400	3,08,600
Peon (1)	15,000 - 47,600	4,12,400	1,89,700	1,11,400	3,600	32,400	7,49,500
Washing Allowance @ Rs. 50/- p.m.		—	—	—	—	600	600
Provision for Ad-hoc D.A.		—	57,000	—	—	—	57,000
Provision for 7th pay Commission		223200	—	—	—	—	2,23,200
Tota of Book No. 13 (A)		7,93,200	3,19,200	1,53,900	7,200	65,400	13,38,900

Appendices to Budget Estimates 2024-2025

I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay 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)	1,44,200 - 2,18,200	1,84,000	73,600	49,700	3,600	0	3,10,900
Assistant Registrar (1)	56,100 - 1,77,500	3,36,400	1,34,600	90,800	3,600	64,800	6,30,200
Superintendent (2)	41,800 - 1,32,300	5,51,200	2,20,500	1,48,800	5,800	48,600	9,74,900
C. P. F.		—	—	—	—	—	25,000
Provision for Ad-hoc D.A.		—	1,07,200	—	—	—	1,07,200
Provision for 7th pay Commission		4,04,700	—	—	—	—	4,04,700
Tota of Book No. 13 (B)		14,76,300	5,35,900	2,89,300	13,000	1,13,400	24,52,900
C.P.F.		—	—	—	—	—	25,000
Book No. 13 (C)							
SPORTS:							
Director - Sports (1)	1,44,200 - 2,18,200	22,36,300	10,28,700	6,03,800	3,600	32,400	39,04,800
Superintendent (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Head Clerk (1)	38,600 - 1,22,800	2,09,700	96,500	56,600	3,600	32,400	3,98,800
Sr. Clerk (2)	25,500 - 81,100	3,50,600	1,61,300	94,700	7,200	97,200	7,11,000
C. P. F.		—	—	—	—	—	28,400
Jr. Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	16,200	2,32,600
Peon (1)	15,000 - 47,600	3,85,600	1,77,400	1,04,100	3,600	32,400	7,03,100
C. P. F.		—	—	—	—	—	31,200
Groundsman-cum-Marker (1)	15,000 - 47,600	4,60,200	2,11,700	1,24,300	3,600	32,400	8,32,200
Head Mali (1)	16,600 - 52,400	4,00,100	1,84,000	1,08,000	3,600	32,400	7,28,100
Mali (4)	15,000 - 47,600	9,61,200	4,42,200	2,59,500	14,400	1,21,200	17,98,500
C. P. F.		—	—	—	—	—	29,400
Watchmen (3)	15,000 - 47,600	5,59,900	2,57,600	1,51,200	10,800	56,400	10,35,900
C. P. F.		—	—	—	—	—	30,300
Hamal (1)	15,000 - 47,600	4,12,400	1,89,700	1,11,400	3,600	32,400	7,49,500
Sweeper (2)	15,000 - 47,600	5,05,100	2,32,400	1,36,400	7,200	44,400	9,25,500
C. P. F.		—	—	—	—	—	33,400
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.		—	6,86,200	—	—	—	6,86,200
Provision for 7th pay Commission		26,41,400	—	—	—	—	26,41,400
Tota of Book No. 13 (C)		95,38,000	38,43,100	18,52,900	68,400	5,46,000	1,60,01,100
C.P.F.		—	—	—	—	—	1,52,600
Book No. 13 © Un-App							
Sweeper (3)	15,000 - 47,600	2,70,000	1,24,200	72,900	8,400	36,000	5,11,500
C. P. F.		—	—	—	—	—	30,000
Watchmen (1)	15,000 - 47,600	90,000	41,400	24,300	3,600	12,000	1,71,300
C. P. F.		—	—	—	—	—	30,000
Tota of Book No. 13 (C)		1,63,81,100	64,46,500	29,78,200	1,30,800	9,61,800	2,74,16,400
C.P.F.		—	—	—	—	—	60,000

Appendices to Budget Estimates 2024-2025

I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay 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)	38,600 - 1,22,800	9,36,500	4,30,800	2,52,800	3,600	32,400	16,56,100
Lab. Assistant (1)	15,000 - 47,600	1,34,700	62,000	36,400	3,600	12,000	2,48,700
Lab. Assistant (1)	15,000 - 47,600	1,23,000	56,600	33,200	3,600	12,000	2,28,400
W.A. @ Rs/50/- p.m.		—	—	—	—	1,200	1,200
Provision for Ad-hoc DA		—	1,19,400	—	—	—	1,19,400
Provision for 7th pay Commission		4,50,800	—	—	—	—	4,50,800
Tota of Book No. 13 (D)		16,45,000	6,68,800	3,22,400	10,800	57,600	27,04,600
Book No. 13 (D)Un-App.							
Physician (3)	40,000 (Consol)	14,40,000	—	—	—	—	14,40,000
Tota of Book No. 13 (D) Un-Approved)		14,40,000	0	0	0	0	14,40,000
Book No. 13 (E)							
University's Information Bureau:							
Head Clerk (1)	38,600 - 1,22,800	2,50,100	1,15,000	67,500	3,600	32,400	4,68,600
Peon (1)	15,000 - 47,600	92,700	42,600	25,000	3,600	12,000	1,75,900
Washing allowance @ Rs. 50/- p.m.		—	—	—	—	600	600
Provision for Ad-hoc DA		—	33,300	—	—	—	33,300
Provision for 7th pay Commission		1,35,700	—	—	—	—	1,35,700
Tota of Book No. 13 (E)		4,78,500	1,90,900	92,500	7,200	45,000	8,14,100
Book No. 13 (F)							
Vidyapeeth Vidyarthi Bhavan							
Auditorium Attendant (1)	19,900 - 63,200	1,57,600	72,500	42,500	3,600	16,200	2,92,400
Watchmen (3)	15,000 - 47,600	6,35,700	2,92,400	1,71,600	10,800	56,400	11,66,900
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		—	79,300	—	—	—	79,300
Provision for 7th pay Commission		3,13,500	—	—	—	—	3,13,500
Tota of Book No. 13 (F)		11,35,600	4,44,200	2,14,100	14,400	72,600	18,80,900

Appendices to Budget Estimates 2024-2025

I - GENERAL ADMINISTRATION (Contd.)

Designation	Grade	Pay 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)	67,700 - 2,08,700	4,18,400	1,92,500	1,13,000	3,600	32,400	7,59,900
Asstt. Registrars (1)	56,100 - 1,77,500	8,44,600	3,88,500	2,28,000	3,600	64,800	15,29,500
C.P.F.		—	—	—	—	—	68,300
Statistical Assistant (1)	38,600 - 1,22,800	9,63,300	4,43,100	2,60,100	3,600	32,400	17,02,500
Steno-Typist L.G. (1)	38,600 - 1,22,800	7,37,900	3,39,400	1,99,200	3,600	32,400	13,12,500
Sr. Typist Clerk (1)	19,900 - 63,200	5,16,600	2,37,700	1,39,500	3,600	32,400	9,29,800
C.P.F.		—	—	—	—	—	41,000
Peon (1)	15,000 - 47,600	92,700	42,600	25,000	3,600	16,200	1,80,100
Washing allowance @ Rs.50/- p.m.		600	—	—	—	—	600
Provision for Ad-hoc DA		—	3,57,300	—	—	—	3,57,300
Provision for 7th pay Commission		13,54,500	—	—	—	—	13,54,500
Total of Book No. 1 (D) Approved)		49,28,600	20,01,100	9,64,800	21,600	2,10,600	80,58,400
C.P.F.		—	—	—	—	—	1,09,300
Book No. 1 (D) Un-App.							
Superintendent (1)	41,800 - 1,32,300	2,38,500	1,09,700	64,400	3,600	16,200	4,32,400
Provision for Ad-Hoc DA		—	23,900	—	—	—	23,900
Provision for 7th pay Commission		91,300	—	—	—	—	91,300
Total of Book No. 1 (D)		3,29,800	1,33,600	64,400	3,600	16,200	5,47,600

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay 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)	56,100 - 1,77,500	9,22,900	4,24,500	2,49,200	3,600	28,800	16,29,000
Deputy Accountants (2)	41,800 - 1,32,300	14,14,000	6,50,400	3,81,800	7,200	19,200	24,72,600
Asst. Accountants (7)	38,600 - 1,22,800	40,03,400	18,41,600	10,81,000	25,200	33,600	69,84,800
Stenographer Lower Grade (1)	38,600 - 1,22,800	4,77,100	2,19,500	1,28,800	3,600	4,800	8,33,800
Sr. Accounts Clerks (3) C.P.F.	25,500 - 81,100	13,33,600	6,13,500	3,60,100	10,800	14,400	23,32,400
Telephone Operator (1)	19,900 - 63,200	4,16,100	1,91,400	1,12,400	3,600	4,800	7,28,300
Provision for Ad-Hoc DA			8,31,800				8,31,800
Provision for 7th pay Commission		47,43,800					47,43,800
Total of Book No. 13 (G) Approved)		1,33,10,900	47,72,700	23,13,300	54,000	1,05,600	2,05,56,500
C.P.F.		-----	-----	-----	-----	-----	82,400
Book No. 13 (G) Un-App.							
Superintendent (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Jr. Clerk (1)	19,900 - 63,200	3,18,100	1,46,300	85,900	3,600	32,400	5,86,300
C.P.F.		-----	-----	-----	-----	-----	25,700
Hawaladar (2)	16,600 - 52,400	5,85,500	2,69,300	1,58,100	4,800	54,000	10,71,700
C.P.F.		-----	-----	-----	-----	-----	31,200
Peon (1)	15,000 - 47,600	2,87,600	1,32,300	77,600	3,600	12,000	5,13,100
C.P.F.		-----	-----	-----	-----	-----	23,300
Sweeper (1)	15,000 - 47,600	3,85,600	1,77,400	1,04,100	3,600	12,000	6,82,700
Provision for Ad-Hoc DA			1,78,200				1,78,200
Provision for 7th pay Commission		10,49,600					10,49,600
Total of Book No. 13 (G) Un-App.		28,84,700	10,22,300	4,95,400	19,200	1,26,600	45,48,200
C.P.F.		-----	-----	-----	-----	-----	80,200
Book No. 13 (H) : Lower Staff :							
Daftary (1)	16,600 - 52,400	2,05,200	94,400	55,400	2,400	4,800	3,62,200
Hawaladar (1)	16,600 - 52,400	3,77,000	1,73,400	1,01,800	3,600	4,800	6,60,600
C.P.F.		-----	-----	-----	-----	-----	30,600
Peons (7)	15,000 - 47,600	14,97,200	6,88,700	4,04,200	19,200	34,800	26,44,100
C.P.F.		-----	-----	-----	-----	-----	46,000
Halalkhor (1)	15,000 - 47,600	3,63,400	1,67,200	98,100	3,600	4,800	6,37,100
C.P.F.		-----	-----	-----	-----	-----	30,000
Sweepers (1)	15,000 - 47,600	4,00,100	1,84,000	1,08,000	3,600	4,800	7,00,500
C.P.F.		-----	-----	-----	-----	-----	32,400
Washing Allowance @Rs. 50/-p.m.		6,000					6,000
Provision for Ad-hoc DA			2,76,000				2,76,000
Provision for 7th pay Commission		15,86,000					15,86,000
Total of Book No. 13 (H)		44,34,900	15,83,700	7,67,500	32,400	54,000	69,02,500
C.P.F.		-----	-----	-----	-----	-----	1,39,000

III COMMON STAFF FOR THE DEPARTMENTS IN THE UNIVERSITY
VIDYAPEETH VIDYARTHI BHAVAN

Designation	Grade	Pay 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) C. P.F.	19,900 - 63,200	1,23,000	56,600	33,200	3,600	16,200	2,32,600
		—	—	—	—	—	—
Lower Staff :							
Machine Operator (1)	15,000 - 47,600	1,02,600	47,200	27,700	3,600	12,000	1,93,100
Hamal (1) C.P.F.	15,000 - 47,600	3,74,500	1,72,300	1,01,100	3,600	32,400	6,83,900
		—	—	—	—	—	30,300
Washing Allowance @Rs. 50/-p.m.		1,200	—	—	—	—	1,200
Provision for Ad-hoc DA		—	60,000	—	—	—	60,000
Provision for 7th pay Commission		3,51,200	—	—	—	—	3,51,200
Total of Book No. 13 (I)		9,52,500	3,36,100	1,62,000	10,800	60,600	15,22,000
C.P.F.		—	—	—	—	—	30,300
Provision for 7th pay Commission		66,80,900	—	—	—	—	66,80,900
Total of Book No. 13 (G) to 13 (I)		2,53,79,200	66,92,500	32,42,800	97,200	2,20,200	3,56,61,900
C.P.F.		—	—	—	—	—	2,51,700
COLLEGE TRIBUNAL							
Book No. 13 (K)							
Presiding Officer (1) Allowance	2,25,000/-+ Allow.	27,00,000	12,42,000	—	3,600	—	39,45,600
		—	—	—	—	—	3,50,400
Steno (H.G.) (1)	41,800 - 1,32,300	3,48,552	1,60,300	94,100	3,600	32,400	6,38,952
Steno (L.G.) (1)	38,600 - 1,22,800	9,63,300	4,43,100	2,60,100	3,600	32,400	17,02,500
Ty. Clerks (2)	19,900 - 63,200	2,65,534	1,22,100	71,700	5,500	48,600	5,13,434
Peon (1)	15,000 - 47,600	4,24,800	1,95,400	1,14,700	3,600	32,400	7,70,900
Hamal (1)	15,000 - 47,600	3,85,600	1,77,400	1,04,100	3,600	32,400	7,03,100
C.P.F.		—	—	—	—	—	31,200
Washing Allowance @Rs. 50/-p.m.		1,200	—	—	—	—	1,200
Provision for Ad-hoc DA		—	5,08,800	—	—	—	5,08,800
Provision for 7th pay Commission		26,63,100	—	—	—	—	26,63,100
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
Provision for 7th pay Commission		27,91,600	—	—	—	—	27,91,600
Total of Book No. 13 (K)		1,07,14,086	28,49,100	6,44,700	23,500	1,78,200	1,47,59,986
C.P.F.		—	—	—	—	—	31,200

Appendices to Budget Estimates 2024-2025
IV- SUMMARY OF GENERAL ADMINISTRATION - (R.O.)

Designation	Pay Rs.	G.P. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.	C.P.F. Rs.
Book No.							
1 (A)	1,60,38,400	0	31,05,600	21,600	1,29,600	2,57,60,700	0
1 (B)	2,25,34,100	0	43,69,600	1,14,000	15,22,800	3,76,03,400	3,46,100
1 (C)	10,87,09,700	0	2,15,66,100	10,13,200	65,44,300	18,25,46,300	24,57,200
8 (A)	9,35,00,100	0	1,83,95,400	2,41,200	8,71,200	15,11,61,200	4,52,100
13 (A)	7,93,200	0	1,53,900	7,200	65,400	13,38,900	0
13 (B)	14,76,300	0	2,89,300	13,000	1,13,400	24,52,900	25,000
13 (C)	95,38,000	0	18,52,900	68,400	5,46,000	1,60,01,100	1,52,600
13 (D)	16,45,000	0	3,22,400	10,800	57,600	27,04,600	0
13 (E)	4,78,500	0	92,500	7,200	45,000	8,14,100	0
13 (F)	11,35,600	0	2,14,100	14,400	72,600	18,80,900	0
13 (G+H+I)	2,53,79,200	0	32,42,800	97,200	2,20,200	3,56,61,900	2,51,700
13 (K)	1,07,14,086	0	6,44,700	23,500	1,78,200	1,47,59,986	31,200
1 (D)	49,28,600	0	9,64,800	21,600	2,10,600	80,58,400	10,000
Grand Total Rs.	29,68,70,786	0	5,52,14,100	16,53,300	1,05,76,900	48,07,44,386	37,25,900
Provision for Temp. Staff act. Allow. And Substitute	18,50,000					18,50,000	—
	18,50,000	0	0	0	0	18,50,000	0
GAD- Ro- UAPP Allowance	1,62,73,300	74,85,700	93,93,900	4,09,200	24,97,000	4,77,98,700	7,78,400
131DNU	7,63,800	—	—	—	—	243000	—
11DNU	2,27,400	3,95,600	64,500	3,600	16,200	14,40,000	—
131 GNU	5,93,700	10,33,000	4,95,500	19,200	1,26,600	4,56,400	—
1 (Innovation) Allowance	—	1380000	—	1385400	92700	34,98,600	80,200
	—	—	—	—	—	50100	1535400
	—	—	—	—	—	269200	—
Total	1,78,58,200	1,02,94,300	99,53,900	18,17,400	27,32,500	5,37,56,000	23,94,000
Provision for 7th pay Commiss	6,66,90,400	—	—	—	—	6,66,90,400	—
Total	8,45,48,600	1,02,94,300	99,53,900	18,17,400	27,32,500	12,04,46,400	23,94,000
Provision for Temp. Staff (RO)	15,00,00,000	—	—	—	—	15,00,00,000	—
Provision for Temp. Staff (Dep Act. Allow & Substitute	3,50,00,000	—	—	—	—	3,50,00,000	—
Grand Total	26,95,48,600	1,02,94,300	99,53,900	18,17,400	27,32,500	30,54,46,400	23,94,000
E.P.F. Temp. Salary (RO)	—	—	—	—	—	—	12,00,000
E.P.F. Temp. Salary (Dept.)	—	—	—	—	—	—	3,00,000

Appendices to Budget Estimates 2024-2025
I - GENERAL ADMINISTRATION (M. J. PHULE BHAVAN)

Designation	Grade	Pay 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)	1,44,200 - 2,18,200	15,73,200	7,23,700	4,24,800	3,600	0	27,25,300
Provision for Ad-hoc DA		—	1,57,300	—	—	—	1,57,300
Provision for 7th pay Commission		5,76,500	—	—	—	—	5,76,500
Total of Book 1 (B) (EA)		21,49,700	8,81,000	4,24,800	3,600	0	34,59,100
Book No. 1 B (EA) 11F							
Deputy Registrars (8)	67,700 - 2,08,700	48,84,700	22,47,000	13,18,900	28,800	3,24,000	88,03,400
C.P.F.		—	—	—	—	—	87,500
Deputy Registrars (P.R.O -1)	67,700 - 2,08,700	4,18,400	1,92,500	1,13,000	3,600	32,400	7,59,900
Assistant Registrars (12)	56,100 - 1,77,500	54,01,300	24,84,600	14,58,400	40,400	6,48,000	1,00,32,700
C.P.F.		—	—	—	—	—	1,25,600
Provision for Ad-hoc DA		—	10,70,400	—	—	—	10,70,400
Provision for 7th pay Commission		41,33,300	—	—	—	—	41,33,300
Total of Book 1 (B) (EA)		1,48,37,700	59,94,500	28,90,300	72,800	10,04,400	2,47,99,700
C.P.F.		—	—	—	—	—	2,13,100

Appendices to Budget Estimates 2024-2025
I - GENERAL ADMINISTRATION (M. J. PHULE BHAVAN)

Designation	Grade	Pay 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 (5)	41,800 - 1,32,300	12,91,600	5,94,100	3,48,700	18,000	81,000	23,33,400
Deputy Accountants (4)	41,800 - 1,32,300	10,33,300	4,75,300	2,79,000	14,400	64,800	18,66,800
Head Clerks (19)	38,600 - 1,22,800	44,08,000	20,27,700	11,90,200	55,000	4,69,800	81,50,700
C.P.F.		—	—	—	—	—	17,000
Assistant Accountants (13)	38,600 - 1,22,800	31,83,900	14,64,600	8,59,700	35,300	3,24,000	58,67,500
C.P.F.		—	—	—	—	—	28,500
Assistant Cashiers (2)	38,600 - 1,22,800	4,77,100	2,19,500	1,28,800	7,200	16,200	8,48,800
C. H. allow @ 250/-p.m.		6,000	—	—	—	—	6,000
C.P.F.		—	—	—	—	—	50,000
Cashiers (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
C. H. allow @ 300/-p.m.		3,600	—	—	—	—	3,600
Steno (H. G.) (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Steno (L. G.) (1)	38,600 - 1,22,800	6,08,500	2,79,900	1,64,300	3,600	4,800	10,61,100
C.P.F.		—	—	—	—	—	82,700
Book No. 3 (C) & 1(G)							
Sr. Clerks (57)	25,500 - 81,100	2,01,31,400	92,60,400	54,34,465	2,05,200	14,41,800	3,64,73,265
C.P.F.		—	—	—	—	—	7,02,000
Jr. A/C. Typist Clerks (16)	19,900 - 63,200	25,79,500	11,86,600	6,96,500	57,600	2,32,800	47,53,000
C.P.F.		—	—	—	—	—	—
Jr. Clerks (84)	19,900 - 63,200	2,60,29,800	1,19,76,300	70,29,600	3,06,000	23,30,400	4,76,72,100
C.P.F.		—	—	—	—	—	17,31,000
Telephone Operators (3)	19,900 - 63,200	7,61,000	3,50,000	2,05,500	10,800	48,600	13,75,900
Driver (1)	19,900 - 63,200	4,68,400	2,15,500	1,26,500	3,600	32,400	8,46,400
C.P.F.		—	—	—	—	—	39,000
Provision for Ad-hoc DA		—	61,49,500	—	—	—	61,49,500
Provision for 7th pay Commission		2,36,69,600	—	—	—	—	2,36,69,600
Total of Book No. 1 (C) (EA)		8,51,68,300	3,44,37,000	1,66,02,665	7,23,900	50,79,000	14,20,10,865
C.P.F.		—	—	—	—	—	26,50,200

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 8B							
Lower Staff :							
Drivers (3)	19,900 - 63,200	10,87,900	5,00,400	2,93,700	9,600	76,800	19,68,400
C.P.F.		—	—	—	—	—	78,000
Daftary (4)	16,600 - 52,400	4,10,400	1,88,800	1,10,800	14,400	48,000	7,72,400
Hawaldars(4)	16,600 - 52,400	8,71,800	4,01,000	2,35,400	10,800	1,00,800	16,19,800
C.P.F.		—	—	—	—	—	32,400
Machine Operator (1)	15,000 - 41,600	1,02,600	47,200	27,700	3,600	12,000	1,93,100
C. P. F.		—	—	—	—	—	—
Watchman (10)	15,000 - 41,600	27,56,300	12,67,900	7,44,200	36,000	2,10,000	50,14,400
C.P.F.		—	—	—	—	—	1,57,600
Peons (22)	15,000 - 41,600	54,45,800	25,05,100	14,70,400	79,200	4,44,000	99,44,500
C.P.F.		—	—	—	—	—	1,87,500
Hamals (3)	15,000 - 41,600	4,73,000	2,17,600	1,27,700	10,800	36,000	8,65,100
C.P.F.		—	—	—	—	—	23,300
Washing Allowance @ Rs.50/- p.m.		45,000	—	—	—	—	45,000
Provision for Ad-hoc D.A.		—	11,14,800	—	—	—	11,14,800
Provision for 7th pay Commission		43,07,500	—	—	—	—	43,07,500
Total of Book No. 8B		1,55,00,300	62,42,800	30,09,900	1,64,400	9,27,600	2,58,45,000
C.P.F.		—	—	—	—	—	4,78,800
Book No.							
1 (B) (EA)		21,49,700	8,81,000	4,24,800	3,600	—	34,59,100
1 (B) (EA)		1,48,37,700	59,94,500	28,90,300	72,800	10,04,400	2,47,99,700
P.F.		—	—	—	—	—	2,13,100
1 (C) (EA)		8,51,68,300	3,44,37,000	1,66,02,665	7,23,900	50,79,000	14,20,10,865
P.F.		—	—	—	—	—	26,50,200
8 B(EA)		1,55,00,300	62,42,800	30,09,900	1,64,400	9,27,600	2,58,45,000
P.F.		—	—	—	—	—	4,78,800
CAP Approved		38,56,100	86,60,100	14,14,300	82,800	1,87,200	1,50,58,500
CCF Approved		86,000	2,36,500	35,700	7,200	9,600	4,08,000
Grand Total		12,15,98,100	5,64,51,900	2,43,77,665	10,54,700	72,07,800	21,15,81,165
PF		—	—	—	—	—	33,42,100

Appendices to Budget Estimates 2024-2025

V - UNIVERSITY LIBRARY

Designation	Grade	Pay 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)	1,44,200-2,18,200	19,86,800	8,34,500	5,36,400	3,600	64,800	34,26,100
Deputy Librarian and Prof. in the Dept. of Library & Information Science (2)	1,31,400-2,17,100	15,76,800	6,62,200	4,25,800	3,600	32,400	27,00,800
Asstt. Librarian and Lecturer in the Dept. of Library & Information Science (2)	57,700-1,82,400	29,91,600	12,56,500	8,07,700	10,800	1,62,000	52,28,600
Provision for Ad-hoc D.A. (10%)		—	6,55,600	—	—	—	6,55,600
Provision for 7th pay Commission		16,36,700	—	—	—	—	16,36,700
Total Rs.		81,91,900	34,08,800	17,69,900	18,000	2,59,200	1,36,47,800

Non-Teaching Staff : Approved Staff as per Aadhava)

Dy. Accountant (1)	41,800-1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Assistant Accountant (1)	38,600-1,22,800	5,32,400	2,23,600	1,43,700	3,600	32,400	9,35,700
Sr. Professional Lib.Assistants.(5)	38,600-1,22,800	22,63,600	9,50,800	6,11,100	12,600	1,45,800	39,83,900
Jr. Professional Lib.Assistants.(27)	38,600-1,22,800	1,74,16,800	73,15,400	47,02,600	88,200	7,93,800	3,03,16,800
Sr. Accounts Clerk (1)	25,500-81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Typist Clerk (3)	19,900-63,200	7,56,200	3,17,500	2,04,200	600	70,800	13,49,300
Qualified Attendants (4)	19,900-63,200	12,64,000	5,30,800	3,41,400	9,600	1,29,600	22,75,400
Daftary (1)	16,600-52,400	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Library Attendants (1)	15,000-47,600	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Library Attendants (2)	19,900-63,200	5,35,400	2,24,800	1,44,500	4,800	38,400	9,47,900
Hawaladar (1)	16,600-52,400	4,12,400	1,73,200	1,11,300	2,400	32,400	7,31,700
Peons (9)	15,000-47,600	26,86,800	11,28,400	7,25,300	18,000	2,12,400	47,70,900
Night Watchmen (1)	18,000-56,900	3,63,600	1,52,700	98,200	2,400	32,400	6,49,300
Hamals (12)	15,000-47,600	29,54,800	12,41,100	7,97,700	20,400	2,24,400	52,38,400
Halalkhor (1)	15,000-47,600	1,08,000	45,400	29,200	1,200	6,000	1,89,800
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%		—	29,93,700	—	—	—	29,93,700
Provision for 7th pay Commission		74,54,100	—	—	—	—	74,54,100
Total Rs.		3,74,21,700	1,55,67,200	80,82,600	1,69,800	17,62,800	6,30,04,100
Provident Fund		—	—	—	—	—	3,87,000

Appendices to Budget Estimates 2024-2025

V - UNIVERSITY LIBRARY (Contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-Approved Staff)							
Assistant Librarian & Asst. Professor (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Asst. Librarian (5)	57,700-1,82,400	17,10,000	7,18,200	4,61,700	9,000	1,62,000	30,60,900
Provision for Adhoc D.A. 10%		—	2,05,700	—	—	—	2,05,700
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		20,56,200	10,69,300	5,55,200	10,800	1,94,400	38,85,900
Non-Teaching Staff : (Un-Approved Staff)							
Jr. Professional							
Library Assistants (5)	38,600-1,22,800	14,20,800	5,96,600	3,83,700	7,200	64,800	24,73,100
Library Clerk (3)	19,900-63,200	3,58,200	1,50,400	96,700	3,600	18,000	6,26,900
Jr. Accounts Clerk (1)	19,900-63,200	4,87,200	2,04,600	1,31,500	3,600	32,400	8,59,300
Steno-Grapher H.G. (1)	41,800-1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Typist Clerk (1)	19,900-63,200	5,12,000	2,15,000	1,38,200	3,600	32,400	9,01,200
Technical Clerk (1)	25,500-81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Tech. Attendant (1)	15,000-47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Qualified Attendant (2)	19,900-63,200	8,44,800	3,54,800	2,28,100	4,800	64,800	14,97,300
(Post shown only for Budget Provision)							
Library Attendants (5)	19,900-63,200	9,46,000	3,97,100	2,55,300	8,400	56,400	16,63,200
Hawaladar (3)	16,600-52,400	3,58,200	1,50,300	96,600	3,600	18,000	6,26,700
Delivery Peon (1)	15,000-47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Peon (4)	15,000-47,600	5,66,000	2,37,700	1,52,800	6,000	50,400	10,12,900
Hamal (5)	15,000-47,600	4,50,000	1,89,000	1,21,500	6,000	30,000	7,96,500
Night Watchmen (1)	15,000-47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Halalkhor (1)	15,000-47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Cash Handling 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%		—	6,70,700	—	—	—	6,70,700
Provision for 7th pay Commission		19,65,500	—	—	—	—	19,65,500
Total Rs.		86,96,900	34,87,000	18,10,600	55,200	4,23,600	1,44,73,300
Provident Fund		—	—	—	—	—	82,600
Pensioners Family Pensioners				—	—	—	0
Provision for Adhoc D.A. 10%		—	—	—	—	—	0
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		0	0	0	0	0	0

*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 2024-2025
CENTRE FOR DISTANCE AND ONLINE EDUCATION (CDOE)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Professor-cum-Director (1) (v)	1,44,200-2,18,200	17,30,400	7,26,800	4,67,200	3,600	64,800	29,92,800
Professor (1)*(V)	1,44,200-2,18,200	19,86,800	8,34,500	0	3,600	0	28,24,900
Officer on Sp.Duty (1)(V)	25,000/-	3,00,000	0	0	0	0	3,00,000
Deputy Director (1) (Academic)	1,31,400-2,17,100	17,57,600	7,38,200	0	3,600	0	24,99,400
(Asstt. Director (1) (Academic)	56,100 - 1,77,500	6,73,200	2,82,800	0	3,600	0	9,59,600
Asstt. Librarian (1) (V)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,100	3,600	32,400	8,18,900
Assot. Prof. (1)	1,31,400-2,17,100	19,20,400	8,06,600	0	3,600		27,30,600
Assot. Prof. (16) (V)	1,31,400-2,17,100	2,52,28,800	1,05,96,100	68,11,800	57,600	10,36,800	4,37,31,100
** Asstt.Prof.-Cum-Asstt. Director (9) + (2)							
(Commerce, Management Marathi, Hindi, Political Science, Psychology, IT, Comp. Sci., M.C.A., Education*)(V)							
Asstt. Prof-Cum-Asstt. Director (Maths)	57,700 - 1,82,400	76,16,400	31,99,000	20,56,400	39,600	7,12,800	1,36,24,200
Asstt. Prof-Cum-Asstt. Director (Economics)	68,900 - 2,05,500	12,74,000	5,35,100	3,44,000	3,600	64,800	22,21,500
Asstt. Prof-Cum-Asstt. Director (Accounts)	57,700 - 1,82,400	11,00,400	4,62,200	2,97,100	3,600	64,800	19,28,100
Asstt. Prof-Cum-Asstt. Director (History)	57,700 - 1,82,400	6,92,400	2,90,900	1,87,000	3,600	64,800	12,38,700
Asstt. Prof-Cum-Asstt. Director (English)	57,700 - 1,82,400	6,92,400	2,90,900	1,87,000	3,600	64,800	12,38,700
Co-ordinator (4)							
Study material review Hon.@Rs.1,000/- p.m.(v)		48,000	—	—	—	—	48,000
Course Co-ordinator (7) Hon.@Rs.10,000/-p.m.							
1) B.Sc.IT & Computer Sc, MSc. IT & Computer Sc & MCA (3)		8,40,000	—	—	—	—	8,40,000
2) B.Sc. Nautical Technology (2) (V)		2,40,000	—	—	—	—	2,40,000
3) B. Arch. & M.Arch (2)(V)		2,40,000	—	—	—	—	2,40,000
provision for Ad-hoc D.A.		—	45,82,900	—	—	—	45,82,900
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		4,74,96,400	2,38,31,500	1,06,62,600	1,36,800	21,70,800	8,42,98,100
Provident Fund		—	—	—	—	—	13,00,000
Deputy Registrar (Aministrativ	67,700 - 2,08,700	8,12,400	3,41,200	2,19,400	3,600	64,800	14,41,400
Deputy Registrar(Exam)(1)	67,700 - 2,08,700	8,12,400	3,41,200	2,19,400	3,600	64,800	14,41,400
Assistant Registrar (F& A)(1)	56,100 -1,77,500	6,73,200	2,82,800	1,81,800	3,600	64,800	12,06,200
Assistant Registrar (Admin.)(4	56,100 -1,77,500	26,92,800	11,31,000	7,27,100	14,400	2,59,200	48,24,500
Public Relation -Cum							
Publicity Officer (1)	67,700 - 2,08,700	13,32,000	5,59,400	3,59,700	3,600	64,800	23,19,500
Personal Assistant (1)	41,800 - 1,32,300	10,23,200	4,29,800	2,76,300	3,600	32,400	17,65,300
Suprintendent (5) (v)	41,800 - 1,32,300	25,08,000	10,53,400	6,77,200	18,000	1,62,000	44,18,600
Dy. Accountant (1)	41,800 - 1,32,300	5,01,600	2,10,700	1,35,500	3,600	32,400	8,83,800
Steno Grapher H.G.(2) (v)	41,800 - 1,32,300	10,03,200	4,21,400	2,70,900	7,200	64,800	17,67,500
Steno Grapher L.G.(1) (v)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,100	3,600	32,400	8,18,900
Record Keeper (1) (V)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,100	3,600	32,400	8,18,900
Head Clerks (3) (v)	38,600 - 1,22,800	13,89,600	5,83,700	3,75,200	7,200	64,800	24,20,500
Assistant Accountant (1)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,100	3,600	32,400	8,18,900
Assistant Cashier (1)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,100	3,600	32,400	8,18,900
Total Rs.C/F		1,46,01,200	61,33,000	39,42,900	82,800	10,04,400	2,57,64,300

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

Appendices to Budget Estimates 2024-2025
CENTRE FOR DISTANCE AND ONLINE EDUCATION (CDOE)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total Rs.B/F	1,46,01,200	61,33,000	39,42,900	82,800	10,04,400	2,57,64,300
Sr. Professional Asstt. (1)	41,800 - 1,32,300	9,08,000	3,81,400	2,45,200	3,600	32,400	15,70,600
Jr. Library Assistant (1)	38,600 - 1,22,800	4,94,400	2,07,700	1,33,500	3,600	32,400	8,71,600
Sr. Clerks & Ty. Clerks (8)	25,500 - 81,100	32,74,000	13,75,100	8,84,000	21,600	1,94,400	57,49,100
Sr. Clerk & A/c Clerks 7 (v)	25,500 - 81,100	27,54,000	11,56,700	7,43,600	32,400	2,91,600	49,78,300
Sr. A/c. Clerks (1)	25,500 - 81,100	5,32,400	2,23,700	1,43,800	3,600	32,400	9,35,900
Jr. Ty. & A/c Clerks (6)(v)	25,500 - 81,100	14,32,800	6,01,800	3,86,900	21,600	72,000	25,15,100
Jr. Ty. Clerks (18)	19,900 - 63,200	42,98,400	18,05,300	11,60,600	43,200	2,16,000	75,23,500
Jr. Ty. Clerks (2)	19,900 - 63,200	8,84,000	3,71,300	2,38,700	7,200	64,800	15,66,000
Liftman (1) (V)	19,900 - 63,200	1,99,200	83,700	53,800	2,400	12,000	3,51,100
Library Attendant (2)(v)	16,600 - 52,400	3,98,400	1,67,300	1,07,600	4,800	24,000	7,02,100
Driver (1) (v)	19,900 - 63,200	2,38,800	1,00,300	64,500	2,400	12,000	4,18,000
Daftary (adm.) (2)	16,600 - 52,400	8,24,800	3,46,400	2,22,700	4,800	24,000	14,22,700
Daftary (adm.) (1)(v)	19,900 - 63,200	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Daftary (Accounts.) (1)	16,600 - 52,400	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Watchman (1) (v)	16,600 - 52,400	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Machine Operator (1)(V)	16,600 - 52,400	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Hawaladar (1)	16,600 - 52,400	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Hawaladar (1) (v)	16,600 - 52,400	1,99,200	83,700	54,800	2,400	12,000	3,52,100
Peon Accounts (2) (v)	16,600 - 52,400	3,60,000	1,51,200	97,200	4,800	24,000	6,37,200
Peons (5)	16,600 - 52,400	17,19,600	7,22,200	4,64,300	12,000	1,53,600	30,71,700
Peons (2) (v)	15,000 - 47,600	3,60,000	1,51,200	97,200	4,800	24,000	6,37,200
Hamal (2)(V)	15,000 - 47,600	3,60,000	1,51,200	97,200	4,800	24,000	6,37,200
Library Peon (2)(v)	15,000 - 47,600	3,60,000	1,51,200	97,200	4,800	24,000	6,37,200
Co-ordinators (60) Rs.1,000/-p.m.		7,20,000	—	—	—	—	7,20,000
Hon. Co-ordinators (60) Rs.1,500/-p.m.		18,000	—	—	—	—	18,000
Counsellor (1) Rs.500/-p.m.		6,000	—	—	—	—	6,000
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)	56,100 - 1,77,500	6,73,200	2,82,800	1,81,800	3,600	64,800	12,06,200
Comp. Operator (2) (V)	29,200 - 92,300	7,00,800	2,94,300	1,89,200	7,200	1,29,600	13,21,100
*** System Operation							
Officer (1)	56,100 - 1,77,500	10,38,800	4,36,300	2,80,500	3,600	64,800	18,24,000
*** System Operation							
Officer (1) (V)	56,100 - 1,77,500	6,73,200	2,82,800	1,81,800	3,600	64,800	12,06,200
Data Entry Operator (3)	38,600 - 1,22,800	22,72,400	9,54,400	6,13,500	10,800	97,200	39,48,300
Data Entry Operator (1)(V)	38,600 - 1,22,800	4,63,200	1,94,500	1,25,100	3,600	32,400	8,18,800
D.T.P. Operator (2) (V)	38,600 - 1,22,800	4,63,200	1,94,500	1,25,100	7,200	64,800	8,54,800
** 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%)		—	41,48,000	—	—	—	41,48,000
Provision for acting Allowance and Substitutes		—	15,00,000	—	—	—	15,00,000
Grand Total Rs.		4,26,23,200	2,30,70,500	1,12,06,700	3,19,200	28,52,400	8,00,72,000
Provident Fund							13,00,000

** 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 2024-2025
INNOVATION & INCUBINATION

Designation	Grade	Pay 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)	1,44,200 - 2,18,200	15,73,200	7,23,700	4,24,800	3,600	64,800	27,90,100
C.P.F.		—	—	—	—	—	1,56,000
P. A. (1)	44,900 - 1,42,400	2,31,600	1,06,500	62,500	3,600	32,400	4,36,600
Provision for Ad-hoc D.A.		—	1,80,500	—	—	—	1,80,500
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		18,04,800	10,10,700	4,87,300	7,200	97,200	35,63,200
C.P.F.							1,56,000
Un-Approved Staff :							
C. E. O. (1)	1,00,000/- Consol.	12,00,000	—	—	—	—	12,00,000
Peon (1)	15,000 - 41,600	1,85,400	74,200	50,100	2,400	4,800	3,16,900
Provision for Ad-hoc D.A.		—	18,500	—	—	—	18,500
Provision for 7th pay Commission		3,07,100	—	—	—	—	3,07,100
Total Rs.		16,92,500	92,700	50,100	2,400	4,800	18,42,500

DEPARTMENT OF LIFE LONG LEARNING & EXTENSION

Designation	Grade	Pay 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)	1,44,200 - 2,18,200	8,91,200	4,09,900	2,40,600	3,600	64,800	16,10,100
Asstt. Director (1)	56,100 - 1,77,500	3,46,700	1,59,500	93,600	3,600	64,800	6,68,200
Project Officer (1)	56,100 - 1,77,500	3,46,700	1,59,500	93,600	3,600	64,800	6,68,200
Provision for Ad-hoc D.A.		—	1,58,500	—	—	—	1,58,500
Provision for 7th pay Commission		6,21,000	—	—	—	—	6,21,000
Total Rs.		22,05,600	8,87,400	4,27,800	10,800	1,94,400	37,26,000
Teaching Staff: (Un-Approved Staff Under S.P.S.)							
Asstt. Professor (2)	57,700 - 1,82,400	27,58,800	12,69,000	7,44,900	4,700	28,800	48,06,200
C.P.F.		—	—	—	—	—	28,200
Provision for Ad-hoc D.A.		—	2,75,900	—	—	—	2,75,900
Provision for 7th pay Commission		10,16,400	—	—	—	—	10,16,400
Total Rs.		37,75,200	15,44,900	7,44,900	4,700	28,800	60,98,500
Provident Fund		—	—	—	—	—	28,200
Un-Approved Staff (Non-Teaching Staff)							
L.G. Steno (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Technical Assistant (1)	25,500 - 81,100	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Jr. Ty. Clerk (2)	19,900 - 63,200	2,46,000	1,13,100	66,400	2,400	24,000	4,51,900
Provision for Ad-hoc D.A.		—	72,300	—	—	—	72,300
Provision for 7th pay Commission		2,84,300	—	—	—	—	2,84,300
Total Rs.		10,07,300	4,04,800	1,95,200	9,600	88,800	17,05,700

Appendices to Budget Estimates 2024-2025

VI - AUXILIARY SERVICES

(1) UNIVERSITY PRSS

Designation	Grade	Pay 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)	41,800 - 1,32,300	5,01,600	1,70,544	1,35,432	3,600	14,400	8,25,576
Assistant Accountant (1)	25,500 - 81,100	3,06,000	1,04,040	82,620	3,600	14,400	5,10,660
Ty. Clerk (1)	19,900 - 63,200	2,38,800	81,192	64,476	3,600	4,800	3,92,868
* Daftary (1)	19,900 - 63,200	3,58,800	1,21,992	96,876	2,400	4,800	5,84,868
* Hawaldar (1)	16,600 - 52,400	1,99,200	67,728	53,784	2,400	4,800	3,27,912
*Peon (1)	15,000 - 47,600	1,80,000	61,200	48,600	2,400	4,800	2,97,000
Hamal (2) (1)	15,000 - 47,600	7,27,200	2,47,248	1,96,344	7,200	14,400	11,92,392
Hamal (1)							
Sweeper (1)	15,000 - 47,600	1,80,000	61,200	48,600	2,400	4,800	2,97,000
Electrician (2)	25,500 - 81,100	3,06,000	1,04,040	82,620	3,600	4,800	5,01,060
C.H.A @ Rs. 250/- p.m.			—	—	—	—	0
Washing Allowance @ Rs.50/- p.m.		4,200	—	—	—	—	4,200
Total Rs.		30,01,800	10,19,184	8,09,352	31,200	72,000	49,33,536
** Post Vacant: Un-Approved Staff:							
Non-Teaching Staff: Technical Staff:							
Controller of Printing & Stationery (1)	44,900 - 1,42,400	5,38,800	1,83,192	1,45,476	3,600	14,400	8,85,468
Superintendents							
Technical (2)	41,800 - 1,32,300	11,83,200	4,02,288	3,19,464	7,200	28,800	19,40,952
*Stationery Asstt. (1)	38,600 - 1,22,800	4,63,200	1,57,488	1,25,064	3,600	4,800	7,54,152
*Stationery Clerk (1)	19,900 - 63,200	2,38,800	81,192	64,476	3,600	4,800	3,92,868
Store cum Costing Asstt.(1)	38,600 - 1,22,800	5,37,600	1,82,784	1,45,152	3,600	4,800	8,73,936
*Store Clerk (1)	19,900 - 63,200	2,38,800	81,192	64,476	3,600	4,800	3,92,868
*Work Superwiser (2)	35,400 - 1,12,400	8,49,600	2,88,864	2,29,392	7,200	9,600	13,84,656
*Artist (1)	29,200 - 92,300						0
*Stores Assistant (1)	19,900 - 63,200						0
Proof Readers (5) (4)	25,500 - 81,100	17,01,600	5,78,544	4,59,432	18,000	24,000	27,81,576
*Copy-Holders (5)	19,900 - 63,200	11,94,000	4,05,960	3,22,380	18,000	72,000	20,12,340
*Special Taskman (33)	25,500 - 81,100						0
C/F. Total Rs.		69,45,600	23,61,504	18,75,312	68,400	1,68,000	1,14,18,816

Appendices to Budget Estimates 2024-2025

VI - AUXILIARY SERVICES-contd.

(1) UNIVERSITY PRSS - (Contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	B/f. Rs.	69,45,600	23,61,504	18,75,312	68,400	1,68,000	1,14,18,816
Special Taskman (2)	29,200 - 92,300	11,88,000	4,03,920	3,20,760	7,200	28,800	19,48,680
*Sr. Special Task Man (4)	29,200 - 92,300						0
*Head Special Task Man (4)	29,200 - 92,300						0
Distributors (8)	19,900 - 63,200						0
*@ Senior Machine Man (2)	29,200 - 92,300	7,00,800	2,38,272	1,89,216	7,200	28,800	11,64,288
Cylinder Pressman (10)(4)	25,500 - 81,100	40,30,800	13,70,472	10,88,316	36,000	1,44,000	66,69,588
*Pressman (12)	21,700 - 69,100	31,24,800	10,62,432	8,43,696	43,200	1,72,800	52,46,928
*Head, Binding Section (4)	25,500 - 81,100	12,24,000	4,16,160	3,30,480	14,400	57,600	20,42,640
Asst. Head, Binding Section (4)* (2)	21,700 - 69,100	14,77,200	5,02,248	3,98,844	14,400	57,600	24,50,292
Binders (7)(3)	21,700 - 69,100	25,40,400	8,63,736	6,85,908	25,200	1,00,800	42,16,044
*Asst. Binders (9)	19,900 - 63,200	21,49,200	7,30,728	5,80,284	32,400	1,29,600	36,22,212
Helpers (16) (15)*	15,000 - 47,600	29,65,200	10,08,168	8,00,604	57,600	2,30,400	50,61,972
*Helpers (34)	15,000 - 47,600						
Offset Machine Printer (1)	21,700 - 69,100						0
Plate Maker (1)	21,700 - 69,100						0
Typist-cum- operators (2)	19,900 - 63,200						0
DTP Operator (2)	38,600 - 1,22,800	15,60,000	5,30,400	4,21,200	7,200	28,800	25,47,600
Ad-hoc Provision for creation of New Posts in the Press on account of 2nd Shift w.e.f. 1-7-1980*							0
Gold @ Allowance @50/- p.m.							0
Provision for 7th pay Commission							0
Total Rs.		2,79,06,000	94,88,040	75,34,620	3,13,200	11,47,200	4,63,89,060

* post vacant

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) दिनांक - १ dated 26th April, 2010

Appendices to Budget Estimates 2024-2025

VI - AUXILIARY SERVICES-contd.

(1) UNIVERSITY PRSS - (Contd.)

	Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
1)	1 Post of Superintendent		41,800 - 1,32,300	10)	6 Posts of Pressman			21,700 - 69,100
2)	2 Post of Works Supervisor		35,400 - 1,12,400	11)	2 Posts of Head, Binding Section			25,500 - 81,100
3)	2 Post of Proof Readers		25,500 - 81,100	12)	4 Posts of Binders			21,700 - 69,100
4)	2 Post of Copy Holders		19,900 - 63,200	13)	15 Posts of Helpers			15,000 - 47,600
5)	1 Post of Head Sepcial Taskman		---	14)	1 Post of Electrician			25,500 - 81,100
6)	8 Post of Special Taskman		---	15)	1 Post of Costing-Cum-Stores Asst.			38,600 - 1,22,800
7)	5 Posts of Distributors		---	16)	1 Post of Stationery Asstt.			38,600 - 1,22,800
8)	1 Post of Sr. Machineman		29,200 - 92,300	17)	1 Post of Stationery Clerk			19,900 - 63,200
9)	3 Posts of Cylinder Pressman		25,500 - 81,100	18)	2 Posts of Hamal			15,000 - 47,600

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)

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

1)	4 Posts of Head Special Taskman		---	1)	4 Posts of Sr. Special Taskman			---
2)	3 Posts of Assit. Head, Binding Section		21,700 - 69,100	2)	1 Post of Asst. Mono-Operator			---
3)	1 Post of Mono-Operator		---					
4)	1 Post of Special Task-man		---					

Following Addt. Posts created

1)	2 Posts of DTP Operator		38,600 - 1,22,800					

Appendices to Budget Estimates 2024-2025

VII UNIVERSITY HOSTELS -**(B) HOSTEL AT RECLAMATION AREA****JUGONNATH SUNKERSETT HALL**

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching staff - Un-Approved							
Sweeper (1) C.P.F.	15,000 - 41,600	3,74,500	1,72,300	1,01,100	2,400	32,400	6,82,700
		—	—	—	—	—	
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	600
Provision for Ad-hoc D.A.		—	37,500	—	—	—	37,500
	Total Rs.	3,75,100	2,09,800	1,01,100	2,400	32,400	7,20,800
C.P.F.		—	—	—	—	—	
Non-Teaching staff - Approved							
Jr. Typist Clerk (1)	19,900 - 63,200	2,73,800	1,25,900	73,900	3,600	48,600	5,25,800
Hawaldar (1)	16,600 - 52,400	1,85,400	85,300	50,100	2,400	24,000	3,47,200
Watchmen (2) C.P.F.	15,000 - 41,600	1,85,400	85,300	50,100	4,800	24,000	3,49,600
		—	—	—	—	—	
Hamal (2) C.P.F.	15,000 - 41,600	3,70,800	1,70,600	1,00,100	7,200	24,000	6,72,700
		—	—	—	—	—	
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.		—	1,01,500	—	—	—	1,01,500
Provision for 7th pay Commission		4,03,600	—	—	—	—	4,03,600
	Total Rs.	14,40,000	5,68,600	2,74,200	18,000	1,20,600	24,21,400
C.P.F.		—	—	—	—	—	0

VII UNIVERSITY HOSTELS - (Contd.)
INTERNATIONAL STUDENTS' HOUSE

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching staff - Un-Approved							
Watchmen (2)	15,000 - 41,600	5,59,900	2,57,600	1,51,200	7,200	48,600	10,24,500
Hamal (1)	15,000 - 41,600	3,85,600	1,77,400	1,04,100	2,400	12,000	6,81,500
C.P.F.		—	—	—	—	—	31,200
Sweeper (1)	15,000 - 41,600	1,85,400	85,300	50,100	3,600	12,000	3,36,400
C.P.F.		—	—	—	—	—	
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		—	1,13,100	—	—	—	1,13,100
Provision for 7th pay Commission		4,35,100	—	—	—	—	4,35,100
Total Rs.		15,85,800	6,33,400	3,05,400	13,200	72,600	26,10,400
Provident Fund		—	—	—	—	—	31,200
Non-Teaching staff - Approved							
Sr. A/c. Clerk (1)	25,500 - 81,100	4,31,000	1,98,200	1,16,400	3,600	32,400	7,81,600
Peon (1)	15,000 - 41,600	92,700	42,700	25,000	2,400	12,000	1,74,800
Watchmen (3)	15,000 - 41,600	5,38,100	2,47,500	1,45,300	10,800	36,000	9,77,700
C.P.F.		—	—	—	—	—	28,500
Hamal (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
C.P.F.		—	—	—	—	—	
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		—	1,15,400	—	—	—	1,15,400
Provision for 7th pay Commission		4,50,800	—	—	—	—	4,50,800
Total Rs.		16,35,300	6,46,400	3,11,700	19,200	92,400	27,05,000
Provident Fund		—	—	—	—	—	28,500

Appendices to Budget Estimates 2024-2025

VII UNIVERSITY HOSTELS - (Contd.)

KARMAVEER BHURAO PATIL BOYS HOSTEL AT VIDYANAGARI

Designation	Grade	Pay 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) C.P.F.	25,500 - 81,100	1,57,600	72,500	42,500	3,600	32,400	3,08,600
Sweeper (1)	15,000 - 41,600	1,85,400	85,300	50,100	2,400	12,000	3,35,200
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	600
Provision for Ad-hoc D.A.		—	34,300	—	—	—	34,300
Provision for 7th pay Commission		1,35,700	—	—	—	—	1,35,700
Total Rs.		4,79,300	1,92,100	92,600	6,000	44,400	8,14,400
Provident Fund		—	—	—	—	—	0
Non-Teaching staff - Un-Approved							
Watchmen (2) C.P.F.	15,000 - 41,600	1,85,400	85,300	50,100	4,800	24,000	3,49,600
Hamal-Cum-Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
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.		—	27,800	—	—	—	27,800
Provision for 7th pay Commission		1,14,400	—	—	—	—	1,14,400
Total Rs.		4,12,300	1,55,700	75,100	7,200	36,000	6,86,300
C. P. F.		—	—	—	—	—	0

SMT. SAVITRIBAI PHULE LADIES HOSTEL AT VIDYANAGARI

Non-Teaching staff - Approved							
Sr. A/c. Clerk (1) C.P.F.	25,500 - 81,100	1,57,600	72,500	42,500	3,600	32,400	3,08,600
Sweeper (2)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Washing Allowance @ Rs.50/- p.m.		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A.		—	25,000	—	—	—	25,000
Provision for 7th pay Commission		1,01,900	—	—	—	—	1,01,900
Total Rs.		3,53,400	1,40,100	67,500	6,000	44,400	6,11,400
Provident Fund		—	—	—	—	—	0
Non-Teaching staff - Un-Approved							
Hamal (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Washing Allowance @ Rs.50/- p.m.		600	—	—	—	—	600
Provision for Ad-hoc D.A.		—	9,300	—	—	—	9,300
Provision for 7th pay Commission		55,400	—	—	—	—	55,400
Total Rs.		1,48,700	51,900	25,000	2,400	12,000	2,40,000

Appendices to Budget Estimates 2024-2025

VII UNIVERSITY HOSTELS - (Contd.)

MAHARSHI DHONDO KESHAV KARVE LADIES HOSTEL, VIDYANAGARI

Designation	Grade	Pay 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) C.P.F.	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Jr. Typist Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	12,000	2,28,400
Watchmen (3)	15,000 - 41,600	2,78,100	1,27,900	75,100	7,200	36,000	5,24,300
Sweeper (1) C.P.F.	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
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.		—	58,600	—	—	—	58,600
Provision for 7th pay Commission		2,38,200	—	—	—	—	2,38,200
Total Rs.		8,54,700	3,28,300	1,58,300	15,600	72,000	14,28,900
C. P. F.							0

PANDITA RAMABAI LADIES HOSTEL AT VIDYANAGARI

NON-TEACHING STAFF -UNAPPROVED

Hamal-Cum-Peon (1) C.P.F.	15,000 - 41,600						0
Jr. Typist Clerk (1) C.P.F.	19,900 - 63,200	4,62,900	2,12,900	1,25,000	36,000	32,400	8,69,200 37,700
Watchmen (3) C.P.F.	15,000 - 41,600						0
Sweeper (1) C.P.F.	15,000 - 41,600						0
Special Allow. @ Rs.750/- p.m. to Watchmen			—	—	—	—	0
Washing Allowances Rs.50/- p.m.			—	—	—	—	0
Provision for D.A.		—	46,300	—	—	—	46,300
Provision for 7th pay Commission		1,83,100	—	—	—	—	1,83,100
Total Rs.		6,46,000	2,59,200	1,25,000	36,000	32,400	10,98,600 37,700
C. P. F.		—	—	—	—	—	37,700

Appendices to Budget Estimates 2024-2025

VIII WORKS AND MAINTENANCE

(A) UNIVERSITY BUILDINGS

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Book No. 4 A							
Carpenters (4)	29,200 - 92,300	7,21,800	3,32,000	1,94,900	14,400	64,800	13,27,900
Electricians (3)+1	29,200 - 92,300	6,30,400	2,90,000	1,70,200	14,400	64,800	11,69,800
Plumber (1)	29,200 - 92,300	3,28,000	1,50,900	88,500	3,600	32,400	6,03,400
Peon (1)	15,000 - 41,600	1,77,200	81,500	47,800	3,600	32,400	3,42,500
C.P.F.		—	—	—	—	—	14,300
Helpers (1)	15,000 - 41,600	92,700	42,600	25,000	3,600	12,000	1,75,900
Helper to Carpenter (1)	15,000 - 41,600	2,03,500	93,600	55,000	3,600	32,400	3,88,100
Auditorium Attendant (1)	19,000 - 63,200	90000	41400	24300	3600	16200	1,75,500
Provision for Ad-Hoc D.A.		—	2,24,400	—	—	;	2,24,400
Washing Allowances @ Rs.50/- p.m.		—	—	—	—	7,200	7,200
Provision for 7th pay Commission		8,83,000	—	—	—	—	8,83,000
Total Rs.		31,26,600	12,56,400	6,05,700	46,800	2,62,200	52,97,700
C.P.F.		—	—	—	—	—	14,300

(B) UNIVERSITY GARDENS

Book No. 9 A							
Head Malis (2)	16,600 - 52,400	7,88,200	3,62,600	2,12,800	7,200	64,800	14,35,600
Malis (8)	16,600 - 52,400	16,13,800	7,42,400	4,35,700	28,800	1,57,200	29,77,900
C.P.F.		—	—	—	—	—	29,400
Washing Allowances @ Rs.50/- p.m.		4,800	—	—	—	—	4,800
Provision for Ad-Hoc D.A.		—	2,33,200	—	—	—	2,33,200
Provision for 7th pay Commission		9,30,300	—	—	—	—	9,30,300
Total Rs.		33,37,100	13,38,200	6,48,500	36,000	2,22,000	55,81,800
C.P.F.		—	—	—	—	—	29,400

Non-Teaching Staff - Un-Approved

Book No 91 ANU

Malis (2)	16,600 - 52,400	1,85,400	85,300	50,100	7,200	24,000	3,52,000
Washing Allowances @ Rs.50/- p.m.		1,200	—	—	—	—	1,200
Provision for Ad-Hoc D.A.		—	18,500	—	—	—	18,500
Provision for 7th pay Commission		74,300	—	—	—	—	74,300
Total Rs.		2,60,900	1,03,800	50,100	7,200	24,000	4,46,000

IX CAMPUS AT VIDYANAGARI

Book No. 14(A)

University Engineer (2)	67,700 - 2,08,700	21,67,900	9,97,300	5,85,300	7,200	1,29,600	38,87,300
C.P.F.		—	—	—	—	—	1,75,300
Deputy Registrar (1)	67,700 - 2,08,700	4,18,400	1,92,500	1,13,000	3,600	32,400	7,59,900
Asstt. Registrar (1)	56,100 - 1,77,500	3,47,300	1,59,800	93,800	3,600	32,400	6,36,900
Jr. Engineer (3)	38,600 - 1,22,800	7,75,000	3,56,500	2,09,200	10,800	48,600	14,00,100
Deputy Accountant (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Tech. Assistant (2)	38,600 - 1,22,800	4,37,500	2,01,300	1,18,100	7,200	32,400	7,96,500
Surveyor (1)	38,600 - 1,22,800	4,77,100	2,19,500	1,28,800	3,600	4,800	8,33,800
Assistant Accountant (1)	41,800 - 1,32,300	2,29,100	1,05,400	61,800	3,600	32,400	4,32,300
C.P.F.		—	—	—	—	—	18,500
Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	12,000	2,28,400
Provision for 7th pay Commission		—	—	—	—	—	0
Total C/F/		52,33,600	24,07,700	14,12,900	46,800	3,40,800	96,35,600
C.P. F.		—	—	—	—	—	1,93,800

Appendices to Budget Estimates 2024-2025
IX CAMPUS AT VIDYANAGARI - (Contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
14 A							
Total C/F.		52,33,600	24,07,700	14,12,900	46,800	3,40,800	96,35,600
C.P.F.		—	—	—	—	—	1,93,800
Mistries (3)	16,600 - 52,400	12,86,500	5,91,800	3,47,300	10,800	81,000	23,17,400
Driver (1)	29,900 - 63,200	1,57,600	72,500	42,500	3,600	16,200	2,92,400
C.P.F.		—	—	—	—	—	
Machine Operator (1)	15,000 - 41,600	1,02,600	47,200	27,700	3,600	16,200	1,97,300
Mali-Cum-Bhistis (8)	15,000 - 41,600	16,84,000	7,77,300	4,56,300	30,300	1,57,200	31,05,100
		—	—	—	—	—	3,400
Watchmens (15)	15,000 - 41,600	46,63,000	21,45,000	12,59,000	54,000	2,95,200	84,16,200
C.P.F.		—	—	—	—	—	2,82,500
Hamals (7)	15,000 - 41,600	19,25,700	8,85,800	5,19,900	25,200	1,65,600	35,22,200
C.P.F.		—	—	—	—	—	1,40,700
Peons (36)	15,000 - 41,600	87,62,400	40,30,700	23,65,900	1,29,600	8,05,800	1,60,94,400
C.P.F.		—	—	—	—	—	4,21,600
Sweepers (13)	15,000 - 41,600	17,51,800	8,05,800	4,73,000	43,200	1,84,800	32,58,600
C.P.F.		—	—	—	—	—	33,400
Helper (2)	15,000 - 41,600	1,85,400	85,300	50,100	7,200	32,400	3,60,400
Washing Allowances @ Rs.50/- p.m.		46,200	—	—	—	—	46,200
Special Allowances @Rs.750/- p.m.		1,35,000	—	—	—	—	1,35,000
Provision for Ad-Hoc D.A.		—	25,75,800	—	—	—	25,75,800
Provision for 7th pay Commission		99,53,700	—	—	—	—	99,53,700
Total Rs.		3,58,87,500	1,44,24,900	69,54,600	3,54,300	20,95,200	5,99,13,700
C.P.F.		—	—	—	—	—	10,72,000
Books No. 14(B)	Student Centre at Vidyanagari						
Plumber (3)	29,200 - 92,300	12,54,300	5,77,000	3,38,700	10,800	76,800	22,57,600
C.P.F.		—	—	—	—	—	88,700
Peon (2)	15,000 - 41,600	4,78,300	2,20,000	1,29,200	7,200	44,400	8,79,100
Hamal (2)	15,000 - 41,600	7,65,100	3,51,900	2,06,600	7,200	64,800	13,95,600
Watchmen (4)	15,000 - 41,600	10,37,800	4,77,400	2,80,200	14,400	64,800	18,74,600
C.P.F.		—	—	—	—	—	65,700
Halalkhor (1)	15,000 - 41,600	3,13,500	1,44,200	84,700	3,600	32,400	5,78,400
C.P.F.		—	—	—	—	—	
Washing Allowances @ Rs.50/- p.m.		9,000	—	—	—	—	9,000
Special Allowances @Rs.750/- p.m.		36,000	—	—	—	—	36,000
Provision for Ad-Hoc D.A.		—	3,84,900	—	—	—	3,84,900
Provision for 7th pay Commission		14,83,100	—	—	—	—	14,83,100
Total Rs.		53,77,100	21,55,400	10,39,400	43,200	2,83,200	88,98,300
C.P.F.		—	—	—	—	—	1,54,400

Appendices to Budget Estimates 2024-2025
X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.)

Designation	Grade	Pay 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	30,000/- Conso.	3,60,000	—	—	—	—	3,60,000
4. V. C. Secretariat							
System Operation Officer (2)	56,100 - 1,77,500	20,49,300	9,42,700	5,53,300	7,200	1,29,600	36,82,100
C.P.F.		—	—	—	—	—	49,900
Assistant Registrar (1)	56,100 - 1,77,500	8,36,800	3,84,900	2,25,900	3,600	64,800	15,16,000
Asstt. Security Officer (2)	41,800 - 1,32,300	5,16,600	2,37,700	13,900	7,200	64,800	8,40,200
Cul. Co-ordinator (1)	10,000/- Conso.	1,20,000	—	—	—	—	1,20,000
Garden Superintendent (1)	44,900 - 1,42,400	5,16,600	2,37,700	1,39,500	2,400	4,800	9,01,000
Deputy Accountants (3)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	10,800	97,200	5,54,800
Superintendents (4)	41,800 - 1,32,300	10,33,300	4,75,300	2,79,000	14,400	1,29,600	19,31,600
Personal Assistant (1)-21 ANL	44,900 - 1,42,400	2,77,500	1,27,600	74,900	3,600	32,400	5,16,000
Head clerk (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
D.E.O. (1)	38,600 - 1,22,800	7,60,400	3,49,800	2,05,300	3,600	32,400	13,51,500
Peons (9)	15,000 - 41,600	27,88,800	12,82,900	7,53,000	33,600	48,000	49,06,300
C.P.F.		—	—	—	—	—	1,32,000
Peon (1) - 21 ANU	15,000 - 41,600	2,48,400	1,14,300	67,100	2,400	32,400	4,64,600
C.P.F.		—	—	—	—	—	20,100
Mukadam (3)	15,000 - 41,600	7,70,900	3,54,600	2,08,100	8,400	14,400	13,56,400
Liftman (1)	15,000 - 41,600	2,05,200	94,400	55,400	2,400	4,800	3,62,200
Watchmen (10)	15,000 - 41,600	27,87,100	12,82,100	7,52,500	31,200	43,200	48,96,100
C.P.F.		—	—	—	—	—	1,44,300
Machine Operator (1)	15,000 - 41,600	4,50,300	2,07,100	1,21,600	2,400	4,800	7,86,200
Daftary (8)	16,600 - 52,400	22,88,700	10,52,800	6,17,900	22,800	52,800	40,35,000
C.P.F.		—	—	—	—	—	32,400
Hamal (3)	15,000 - 41,600	4,26,400	1,96,200	1,15,100	10,800	36,000	7,84,500
C.P.F.		—	—	—	—	—	19,500
Sweeper (5)	15,000 - 41,600	13,56,300	6,23,900	3,66,200	16,800	24,000	23,87,200
C.P.F.		—	—	—	—	—	68,600
Hawalendars (10)	16,600 - 52,400	31,37,400	14,43,200	8,47,100	30,000	48,000	55,05,700
Driver (1)	19,900 - 63,200	2,46,000	1,13,100	66,400	3,600	4,800	4,33,900
Washing Allowances @ Rs.50/- p.m.		26,400	—	—	—	—	26,400
Special Allowances @Rs.750/- p.m.		72,000	—	—	—	—	72,000
Provision for 7th pay Commission		76,96,900	—	—	—	—	76,96,900
Total C/F		2,95,88,100	97,48,800	55,96,300	2,20,800	9,01,200	4,60,55,200
C.P.F.		—	—	—	—	—	4,66,800

Appendices to Budget Estimates 2024-2025
X. ADDITIONAL STAFF (Not Covered under S.P.S.)(R.O.) - (contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F	2,95,88,100	97,48,800	55,96,300	2,20,800	9,01,200	4,60,55,200
C.P.F.		—	—	—	—	—	4,66,800
31 BNU							
Data Entry Operator (3)	38,600 - 1,22,800	22,71,400	1,04,800	6,13,300	10,800	1,29,600	31,29,900
C.P.F.		—	—	—	—	—	59,700
Sr. Clerk (8)	25,500 - 81,100	23,37,500	1,05,200	6,31,100	32,400	2,68,000	33,74,200
C.P.F.		—	—	—	—	—	1,59,200
Jr. Clerk (8)	19,900 - 63,200	25,81,600	11,87,500	6,97,000	28,800	1,94,400	46,89,300
C.P.F.		—	—	—	—	—	78,900
1. Students Welfare and DSW Cultural Activities:							
Hon'ble Dean of Students (1)	Rs.300/-p.m. fixed	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)	56,100 - 1,77,500	3,46,700	1,59,500	93,600	3,600	64,800	6,68,200
Steno Grapher (L.G.) (1)	41,800 - 1,32,300	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Assistant Security Officer (2)	41,800 - 1,32,300	1,85,400	85,300	50,100	7,200	64,800	3,92,800
2. Marathi Cell : 21 C							
Director (1)	1,44,200 - 2,18,200	5,63,800	2,59,300	1,52,200	3,600	28,800	10,07,700
Assistant Registrar (1)	56,100 - 1,77,500	2,36,600	1,08,800	63,900	3,600	28,800	4,41,700
Supritendent (1)	41,800 - 1,32,300	1,42,400	65,500	38,500	3,600	14,400	2,64,400
Head-Clerk (1)	38,600 - 1,22,800	1,42,300	65,500	38,400	3,600	4,800	2,54,600
Jr. Typist Clerk (3)	19,900 - 63,200	2,37,000	1,09,000	64,000	10,800	14,400	4,35,200
Stenographer L.G. (1)	41,800 - 1,32,300	1,42,300	65,500	38,400	3,600	4,800	2,54,600
Peon (1)	15,000 - 41,600	67,100	30,900	18,100	2,400	4,800	1,23,300
Provision for 7th pay Commission		1,12,24,500	—	—	—	—	1,12,24,500
	Total C/F.	5,05,48,800	1,22,05,300	81,59,300	3,38,400	17,56,000	7,30,07,800
C.P.F.		—	—	—	—	—	7,64,600

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
C.P.F.	Total B/F.	5,05,48,800	1,22,05,300	81,59,300	3,38,400	17,56,000	7,30,07,800
		—	—	—	—	—	7,64,600
3. Legal Cell							
(EC 46/30-5-89) Legal Officer (1)	Rs.30,000/- p.m. Fixed	3,60,000	—	—	—	—	3,60,000
Superintendent (1)	38,600 - 1,22,800	2,58,300	1,18,800	69,700	3,600	32,400	4,82,800
Stenographer L.G. (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	64,800	4,81,000
Typist- Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	32,400	2,48,800
Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
5. Pro- V. C. Secretariat :							
Stenographer L.G. (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	64,800	4,81,000
Typist Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	2,400	32,400	2,47,600
Provision for 7th pay Commission		1,17,19,700	—	—	—	—	1,17,19,700
C.P.F.	Total C/F.	6,37,02,500	1,26,99,300	84,49,200	3,57,600	19,94,800	8,72,03,400
		—	—	—	—	—	7,64,600

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	6,37,02,500	1,26,99,300	84,49,200	3,57,600	19,94,800	8,72,03,400
C.P.F.		—	—	—	—	—	7,64,600
7. Health Centre :							
Hon. Physician*(1)		48,000	—	—	—	—	48,000
*Hon. @ Rs.4,000/- p.m. for attending both places							
Examinations Reforms in Director (1)	1,44,200 - 2,18,200				3,600	14,400	18,000
Research Officer (1)	38,600 - 1,22,800				3,600	14,400	18,000
statistician (1)	38,600 - 1,22,800				3,600	14,400	18,000
Steno Grapher H. G. (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	64,800	5,15,200
Steno Grapher L. G. (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	64,800	4,81,000
Typist Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	2,400	32,400	2,47,600
Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Hamal (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
9. Homoeopathy Centre :							
Asstt. Hon. Physician	Rs.300/-(Fixed)	3,600	—	—	—	—	3,600
Compounder (1)	Rs. 250/- (Fixed)	2,400	—	—	—	—	2,400
10. Vidyanagari Centre : (EC 39/13-1-90)FC 10/8)							
Hon. Physician (1)	Rs.4,000/-p.m.	48,000	—	—	—	—	48,000
Male Nurse (1)	Rs1,200/-p.m.	14,400	—	—	—	—	14,400
Hamal-cum-Peon (1)	Rs.600/-p.m.	7,200	—	—	—	—	7,200
11. General Information/Guidance Cell (FC 8/5-11-93)(EC/31-12)							
Assistant Registrar (1)	56,100 - 1,77,500	3,46,700	1,59,500	93,600	3,600	64,200	6,67,600
Jr. Typist Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	32,400	2,48,800
Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Provision for 7th pay Commission		1,22,90,200	—	—	—	—	1,22,90,200
	Total C/F.	7,74,83,900	1,33,28,300	88,18,300	3,92,400	23,32,600	10,23,55,500
C.P.F.		—	—	—	—	—	7,64,600

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F.	7,74,83,900	1,33,28,300	88,18,300	3,92,400	23,32,600	10,23,55,500
C.P.F.		—	—	—	—	—	7,64,600
12. Office of the faculty of Deans : (FC9/7-6-96. EC 29/28-6-96)							
L.G. Stenographer (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
13. Accounts Department (FC7/17-7-96. MC 1/17-8)							
Deputy Accountant (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	32,400	4,82,800
C. P. F.		—	—	—	—	—	13,800
15. Accounts Section Assistant Registrar (F & A)(1) 56,100 - 1,77,500 (Post Temp. Transferred from A.D.M.I.I.S)							
		8,36,800	3,84,900	2,25,900	3,600	64,800	15,16,000
16. Estab. Section (FC 11/19-10-96 MC 37/29-11)							
Asst. Accountant (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Provision for D. A.		—	36,11,900	—	—	—	36,11,900
Provision for 7th pay Commission		1,36,55,800	—	—	—	—	1,36,55,800
Provision for Special Allow. Rs. 750/- p.m.		72,000	—	—	—	—	72,000
Provision for Washing Allowance @Rs.50/-p.m.		72,600	—	—	—	—	72,600
	Grand Total Rs.	9,29,49,100	1,77,05,900	92,67,700	4,09,200	25,06,600	12,28,38,500
Provident Fund		—	—	—	—	—	7,78,400

Appendices to Budget Estimates 2024-2025

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

(M. J. PHULE BHAVAN)

Designation	Grade	Pay 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/-	1,85,400	—	—	—	—	1,85,400
Director- Exam	1,44,200 - 2,18,200	20,46,400	9,41,300	5,52,500	3,600	64,800	36,08,600
C.P.F.		—	—	—	—	—	1,65,000
Director- Exam	1,44,200 - 2,18,200	18,17,700	8,36,200	4,90,800	3,600	64,800	32,13,100
C.P.F.		—	—	—	—	—	1,47,000
Deputy Accountant (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	32,400	4,82,800
Superintendents (2)	41,800 - 1,32,300	5,16,600	2,37,700	1,39,500	7,200	64,800	9,65,800
Peon (8)	15,000 - 41,600	22,20,300	10,21,300	5,99,500	25,200	33,600	38,99,900
C.P.F.		—	—	—	—	—	1,02,200
Hamal (1)	15,000 - 41,600	1,85,400	82,300	50,100	2,400	4,800	3,25,000
Watchman (1)	15,000 - 41,600	3,52,700	1,62,200	95,200	3,600	4,800	6,18,500
C.P.F.		—	—	—	—	—	28,500
Hawaladar (4)	15,000 - 41,600	9,45,300	4,37,500	2,56,800	12,000	9,600	16,61,200
Daftary (2)	16,600 - 52,400	4,10,400	1,88,800	1,10,800	4,800	9,600	7,24,400
Driver (1)	10-B 19,900 - 63,200	4,03,800	1,85,700	1,09,000	3,600	0	7,02,100
C.P.F.		—	—	—	—	—	32,700
Sweeper (1)	15,000 - 41,600	3,52,700	1,62,200	95,200	3,600	0	6,13,700
C.P.F.		—	—	—	—	—	28,600
21-D							
D.T.P. Operator (4)	38,600 - 1,22,800	10,33,300	4,75,300	2,79,000	14,400	1,29,600	19,31,600
C.P.F.		—	—	—	—	—	58,000
System Operator Officer (2)	56,100 - 1,77,500	18,34,600	8,43,900	4,95,400	7,200	1,29,600	33,10,700
C.P.F.		—	—	—	—	—	1,48,500
D. E. O. (1)	38,600 - 1,22,800	7,16,100	3,29,400	1,93,300	3,600	32,400	12,74,800
C.P.F.		—	—	—	—	—	48,000
Sr. Clerk (13)	25,500 - 81,100	47,15,200	21,72,800	12,75,400	45,400	3,61,200	85,70,000
C.P.F.		—	—	—	—	—	2,00,700
Jr. Clerk (10)	19,900 - 63,200	33,86,800	15,60,700	9,16,100	34,200	2,70,000	61,67,800
C.P.F.		—	—	—	—	—	1,92,600
Jr. A/c Ty. Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	16,200	2,32,600
Data Entry Operator (1)	38,600 - 1,22,800	7,16,100	3,29,400	1,93,300	3,600	32,400	12,74,800
C.P.F.		—	—	—	—	—	57,900
71-A							
Superintendent (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Watchman (2)	15,000 - 41,600	4,97,500	2,28,800	1,34,300	7,200	44,400	9,12,200
C.P.F.		—	—	—	—	—	30,300
Driver (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	16,200	2,32,600
Head Watchman (1)	15,000 - 41,600	92,700	42,600	25,000	3,600	12,000	1,75,900
Hamal (2)	15,000 - 41,600	61,800	28,400	16,700	2,400	12,000	1,21,300
Peon (6)	15,000 - 41,600	19,15,400	8,81,100	5,17,200	21,600	1,41,600	34,76,900
C.P.F.		—	—	—	—	—	26,900
Provision for D. A.		—	2,30,100	—	—	—	2,30,100
Provision for 7th pay Commission		90,80,400	—	—	—	—	90,80,400
Total C/F.		3,42,49,200	1,17,28,500	67,50,900	2,27,200	15,03,000	5,48,28,700
C.P.F.		—	—	—	—	—	8,97,000

Appendices to Budget Estimates 2024-2025
X. ADDITIONAL STAFF (Not Covered under S.P.S.)
(M. J. PHULE BHAVAN)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Total B/F.		3,42,49,200	1,17,28,500	67,50,900	2,27,200	15,03,000	5,48,28,700
C.P.F.		—	—	—	—	—	8,97,000
Central Comp. Facility							
Non-Teaching (Approved) (Recd. From Dept.)							
Data Entry Operator (1)	38,600 - 1,22,800	4,02,500	1,85,200	1,08,700	3,600	32,400	7,32,400
Peon (1)	15,000 - 41,600	92,700	42,700	25,000	3,600	12,000	1,76,000
C.P.F.		—	—	—	—	—	—
Prov. For ad-hoc D. A.		—	29,500	—	—	—	29,500
Provision for 7th pay Commission		1,87,600	—	—	—	—	1,87,600
Total		4,95,200	2,57,400	1,33,700	7,200	44,400	9,37,900
Provident Fund		—	—	—	—	—	—
Non-Teaching Staff (Un-Approved)							
Director (1)	1,44,200 - 2,18,200	14,70,000	6,76,200	3,96,900	3,600	64,800	26,11,500
System & Net. Manager (1)	37,400 - 67,000	8,19,400	3,76,900	2,21,200	3,600	64,800	14,85,900
C.P.F.		—	—	—	—	—	—
System Manager (1)	37,400 - 67,000	12,14,300	5,58,600	3,27,900	3,600	64,800	21,69,200
Sr. System Analyst (1)	15,600 - 39,100	4,65,300	2,14,100	1,25,600	3,600	64,800	8,73,400
System Programmer (4)	38,600 - 1,22,800	43,37,500	19,95,300	11,71,100	10,800	1,94,400	77,09,100
C.P.F.		—	—	—	—	—	2,68,600
System Op. Officer (6)	38,600 - 1,22,800	57,33,200	26,37,300	15,48,000	19,800	3,56,400	1,02,94,700
C.P.F.		—	—	—	—	—	4,35,600
Computer Operator (4)	38,600 - 1,22,800	9,54,200	4,38,900	2,57,600	7,200	64,800	17,22,700
Data Entry Operator (16)+(4)=	38,600 - 1,22,800	82,55,200	37,97,400	22,28,900	41,400	5,02,200	1,48,25,100
C.P.F.		—	—	—	—	—	3,65,000
Stenographer L. G. (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Jr. Ty. Clerk (1)	19,900 - 63,200	2,05,400	94,500	55,500	3,600	12,000	3,71,000
Peon (1)	15,000 - 41,600	6,99,800	3,21,900	1,88,900	2,400	32,400	12,45,400
Total		2,43,92,800	1,12,20,800	65,86,000	1,03,200	14,53,800	4,37,56,600
C.P.F.		—	—	—	—	—	10,69,200
Provision for D. A.		—	50,07,700	—	—	—	50,07,700
Provision for Washing Allowance '@Rs.50/-		56,400	—	—	—	—	56,400
Provision for 7th pay Commission		87,51,300	—	—	—	—	87,51,300
Grand Total Rs.		5,91,93,600	2,82,14,400	1,34,70,600	3,37,600	30,01,200	11,33,38,600
Provident Fund		—	—	—	—	—	34,05,400
Central Assessment Project Cell							
Non-Teaching (Approved)							
Assistant Registrar (2)	56,100 - 1,77,500	7,04,100	3,23,900	1,90,100	5,800	81,000	13,04,900
Deputy Accountant (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	16,200	4,66,600
Superintendent (1)	41,800 - 1,32,300	5,16,600	2,37,700	1,39,500	7,200	32,400	9,33,400
Assistant Accountant (4)	38,600 - 1,22,800	9,54,200	4,38,900	2,57,600	14,400	64,800	17,29,900
Head clerks (2)	38,600 - 1,22,800	7,15,600	3,29,200	1,93,200	10,800	48,600	12,97,400
C.P.F.		—	—	—	—	—	15,600
Sr. Clerk (11)	25,500 - 81,100	17,60,500	8,09,800	4,75,300	28,800	52,800	31,27,200
C.P.F.		—	—	—	—	—	—
Jr. Typist Clerk (1)	19,900 - 63,200	1,46,700	67,500	39,600	1,900	32,400	2,88,100
C.P.F.		—	—	—	—	—	11,900
Daftary (3)	16,600 - 52,400	2,78,100	1,27,900	75,100	10,800	36,000	5,27,900
Hawaladar (3)	16,600 - 52,400	9,17,500	4,22,100	2,47,700	10,800	81,000	16,79,100
C.P.F.		—	—	—	—	—	—
Peon (2)	15,000 - 41,600	1,85,400	85,300	50,100	7,200	24,000	3,52,000
Provision for D. A.		—	6,43,700	—	—	—	6,43,700
Provision for 7th pay Commission		24,70,100	—	—	—	—	24,70,100
Provision for Washing Allowance '@Rs.50/-		—	—	—	—	—	0
Total Rs.		89,07,100	36,04,800	17,37,900	1,01,300	4,69,200	1,48,20,300
C.P.F.		—	—	—	—	—	27,500

Appendices to Budget Estimates 2024-2025
X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Central Assessment Project Cell							
Non-Teaching (Unapproved)							
Hawaladar (2) C.P.F.	16,600 - 52,400	9,17,500	4,22,100	2,47,700	10,800	81,000	16,79,100
Daftary (3) C.P.F.	16,600 - 52,400	6,22,500	2,86,400	1,68,100	10,800	64,800	11,52,600
Peon (1)	15,000 - 41,600	92,700	42,600	25,000	2,400	12,000	1,74,700
Sweeper (1) C.P.F.	15,000 - 41,600	3,32,900	1,53,100	89,900	3,600	32,400	6,11,900
Provision for D. A.		—	1,96,600	—	—	—	26,800
Provision for 7th pay Commission		7,63,000	—	—	—	—	1,96,600
							7,63,000
	Grand Total Rs.	27,28,600	11,00,800	5,30,700	27,600	1,90,200	45,77,800
Provident Fund		—	—	—	—	—	26,900
15A							
IX Campus at Vidyanagari							
(i) University Buildings:							
Deputy Electrical Engineer (1) C.P.F.	41,800 - 1,32,300	3,47,300	1,59,800	93,800	3,600	32,400	6,36,900
Tech. Assistant (1)	38,600 - 1,22,800	3,18,100	1,46,300	85,900	3,600	64,800	6,18,700
Asstt. Security Officer (2) C.P.F.	38,600 - 1,22,800	16,40,200	7,54,500	4,42,800	7,200	32,400	28,77,100
		—	—	—	—	—	1,32,600
(iii) Campus at Vidyanagari:							
Clerk of Works (1) C.P.F.	19,900 - 63,200	7,60,100	3,49,700	2,05,200	3,600	32,400	13,51,000
Clerk of Works (1) @8000/- (only pay)		98,900	—	—	—	—	61,500
							98,900
Hawaladar (1)	16,600 - 52,400	92,700	42,600	25,000	3,600	16,200	1,80,100
Peon (1) C.P.F.	15,000 - 41,600	7,08,600	3,26,000	1,91,300	7,200	44,400	12,77,500
		—	—	—	—	—	24,000
Hamal (2) C.P.F.	15,000 - 41,600	1,85,400	85,300	50,100	7,200	24,000	3,52,000
		—	—	—	—	—	6,800
Watchmen (6) C.P.F.	15,000 - 41,600	15,82,900	7,28,100	4,27,400	20,400	1,09,200	28,68,000
		—	—	—	—	—	1,15,500
Sweeper (3) C.P.F.	15,000 - 41,600	9,44,700	4,34,600	2,55,100	10,800	64,800	17,10,000
		—	—	—	—	—	76,400
Ad-hoc Provision for D.A.		—	6,67,900	—	—	—	6,67,900
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
Provision for 7th pay Commission		31,52,300	—	—	—	—	31,52,300
Total Rs.		1,29,54,800	36,94,800	17,76,600	67,200	4,20,600	1,89,14,000
C.P.F.		—	—	—	—	—	4,16,800

Appendices to Budget Estimates 2024-2025

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

UNIVERSITY PENSION

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
51 APN (Pensioner)(06)		7,00,200	3,22,100	—	—	—	10,22,300
51 BPN (Pensioner)(01)		1,46,900	67,600	—	—	—	2,14,500
61 APN (Pensioner)(07)		6,72,700	3,09,400	—	—	—	9,82,100
Mukadam (1)		38,500	17,700	—	—	—	56,200
Watchmen (2)		1,13,000	52,000	—	—	—	1,65,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		16,71,300	7,68,800	0	0	0	24,40,100
Provision for Dearness Relief		1,16,800	—	—	—	—	1,16,800
Ad-hoc Provison for Pensioners		1,03,000	—	—	—	—	1,03,000
Family Pension Scheme (24)		87,200	—	—	—	—	87,200
Commutation of Pension		2,57,500	—	—	—	—	2,57,500
Ad-hoc Provision for family Pension		1,03,000	—	—	—	—	1,03,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		6,67,500	0	0	0	0	6,67,500
Grand Total Rs.		23,38,800	7,68,800	0	0	0	31,07,600

Appendices to Budget Estimates 2024-2025

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

Designation	Grade	Pay 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/- Consol.	1,20,000	—	—	—	—	1,20,000
Assistant Professor (1)	7th Pay	12,37,200	5,69,112	1,11,300	3,600	32,400	19,53,612
C.P.F.		—	—	—	—	—	1,00,100
Assistant Professor (14)	Consol @45,000/-	75,60,000	—	—	—	—	75,60,000
C.P.F.		—	—	—	—	—	27,800
Provision for D.A.		—	8,91,700	—	—	—	8,91,700
Provision for 7th pay Commission		21,05,100	—	—	—	—	21,05,100
Total Rs.		1,10,22,300	14,60,812	1,11,300	3,600	32,400	1,26,30,412
C.P.F.		—	—	—	—	—	1,27,900
Lab. Attendent (2)	15,000 - 41,600	1,23,000	56,600	11,100	4,800	12,000	2,07,500
C.P.F.		—	—	—	—	—	—
Provision for 7th pay Commission		41,500	—	—	—	—	41,500
Total Rs.		1,64,500	56,600	11,100	4,800	12,000	2,49,000
Instrutor (1) @6,000/-		74200	—	—	—	—	74,200
Senior Typist Clerk (2)	25,500 - 81,100	10,53,900	4,84,800	94,900	0	32,400	16,66,000
C.P.F.		—	—	—	—	—	30,000
Driver (1)	19,900 - 63,200	1,23,000	56,600	11,100	3,600	16,200	2,10,500
C.P.F.		—	—	—	—	—	—
Watchman (1)	15,000 - 41,600	3,52,800	1,62,300	31,800	2,400	16,200	5,65,500
Provision for Washing Allowance @50/-		600	—	—	—	—	600
Special allow @ Rs.750/- p.m.		9,000	—	—	—	—	9,000
Provision for D.A.		—	1,60,400	—	—	—	1,60,400
Provision for 7th pay Commission		5,37,200	—	—	—	—	5,37,200
Total Rs.		21,50,700	8,64,100	1,37,800	6,000	64,800	32,23,400
C.P.F.		—	—	—	—	—	30,000
Approved (2B)							
1. Admn. Sub-Centre at Ratnagiri							
Assistant Registrar (1)	56,100 - 1,77,500	8,96,100	4,12,200	80,600	3,600	32,400	14,24,900
C.P.F.		—	—	—	—	—	72,500
Assistant Accountant (1)	38,600 - 1,22,800	2,28,200	1,05,000	20,500	3,600	16,200	3,73,500
Suptd. (1)	41,800 - 1,32,300	2,58,300	1,18,800	23,200	3,600	32,400	4,36,300
Sr. Typist clerk (1)(A/c)	25,500 - 81,100	5,32,300	2,44,900	47,900	3,600	32,400	8,61,100
C.P.F.		—	—	—	—	—	15,000
Head Clerk (1)	38,600 - 1,22,800	2,38,500	1,09,700	21,500	3,600	32,400	4,05,700
Sr. Typist Clerk (1)	25,500 - 81,100	5,16,600	2,37,700	1,39,500	3,600	16,200	9,13,600
C.P.F.		—	—	—	—	—	41,800
Lab. Attendent (1)	15,000 - 41,600	92,700	42,600	25,000	3,600	12,000	1,75,900
Peon (2)	15,000 - 41,600	4,12,400	1,89,700	1,11,400	3,600	12,000	7,29,100
C.P.F.		—	—	—	—	—	33,400
Watchman (4)	15,000 - 41,600	7,34,200	3,37,700	66,100	18,000	64,200	12,20,200
C.P.F.		—	—	—	—	—	28,000
Provision for W.A. @50/-		4,800	—	—	—	—	4,800
Special allow @ Rs.750/- p.m.		36,000	—	—	—	—	36,000
Provision for D.A.		—	3,91,000	—	—	—	3,91,000
Provision for 7th pay Commission		13,94,500	—	—	—	—	13,94,500
Total Rs.		53,44,600	21,89,300	5,35,700	46,800	2,50,200	85,57,300
C.P.F.		—	—	—	—	—	1,90,700
Grand Total Rs.		1,85,17,600	45,14,212	7,84,800	56,400	3,47,400	2,44,11,112
C.P.F.		—	—	—	—	—	3,48,600

Appendices to Budget Estimates 2024-2025
X. ADDITIONAL STAFF (Not Covered under S.P.S.) - (contd.)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Campus at Thane							
Teaching (Un-approved)							
Assistant Professor (6)	57,700-1,82,400	55,71,900	25,63,100	15,04,400	21,600	3,88,800	1,00,49,800
C.P.F.		—	—	—	—	—	2,96,000
Co-ordinator (1)	10,000/-	1,20,000	—	—	—	—	1,20,000
Provision for D.A.		—	56,91,800	—	—	—	56,91,800
Provision for 7th pay Commission		31,72,300	—	—	—	—	31,72,300
		88,64,200	82,54,900	15,04,400	21,600	3,88,800	1,90,33,900
Non-Teaching (Approved)							
Assistant Registrar (1)	56,100 - 1,77,500	3,55,400	1,63,500	95,900	3,600	64,800	6,83,200
Suprintendent (1)	41,800 - 1,32,300	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Typist Clerk (2)	19,900 - 63,200	2,65,500	1,22,400	71,700	5,500	64,800	5,29,900
C.P.F.		—	—	—	—	—	11,500
Provision for D. A.		—	85,900	—	—	—	85,900
Provision for 7th pay Commission		3,49,500	—	—	—	—	3,49,500
Total Rs.		1,16,14,600	47,75,400	23,02,400	79,200	4,84,800	21,08,600
C.P.F.		—	—	—	—	—	11,500
Non-Teaching (Un-approved)							
Sr. Systems Programmer (1)	78,800 - 2,09,200	4,87,000	2,24,000	1,31,500	3,600	32,400	8,78,500
D.E.O. (1)	38,600 - 1,22,800	6,74,800	3,10,400	1,82,200	3,600	32,400	12,03,400
C.P.F.		—	—	—	—	—	56,200
Head Clerk (2)	38,600 - 1,22,800	9,54,200	4,38,900	2,57,600	7,200	32,400	16,90,300
Assis. Accountant (1)	38,600 - 1,22,800	4,77,100	2,19,500	1,28,800	3,600	32,400	8,61,400
Senior Clerk (1)	25,500 - 81,100	2,15,200	1,45,000	85,100	3,600	32,400	4,81,300
Watchman (2)	15,000 - 41,600	3,70,800	1,70,600	1,00,100	4,800	24,000	6,70,300
Sweeper (1)	15,000 - 41,600	1,85,400	85,300	50,100	2,400	12,000	3,35,200
Jr. Lib. Asst. (1)	15,000 - 41,600	238500	109700	64400	3600	—	4,16,200
Peons (2)	15,000 - 41,600	5,60,700	2,57,900	1,51,400	7,200	44,400	10,21,600
C.P.F.		—	—	—	—	—	45,300
Allowance - watchmen		19,200	—	—	—	—	19,200
Provision for D.A.		—	4,26,400	—	—	—	4,26,400
Provision for Washing Allowance '@Rs.50/-		3000	—	—	—	—	3,000
Provision for 7th pay Commission		16,21,400	—	—	—	—	16,21,400
		58,07,300	23,87,700	11,51,200	39,600	2,42,400	96,84,400
School of Engineering and Applied Sciences at Kalyan - 2B							
Teaching (Un-approved)							
Assistant Registrar (1)	56,100 - 1,77,500	9,66,600	4,44,600	2,61,000	3,600	32,400	17,08,200
Superintendent (1)	41,800 - 1,32,300	2,58,300	1,18,800	69,700	3,600	14,400	4,64,800
Head Clerk (2)	38,600 - 1,22,800	4,77,100	2,19,500	1,28,800	7,200	64,800	8,97,400
Assistant Accountant (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Typist Clerk (2)	19,900 - 63,200	4,91,900	2,26,300	1,32,800	7,200	32,400	8,90,600
Sr. Clerk (1)	25,500 - 81,100	3,15,200	1,45,000	85,100	3,600	32,400	5,81,300
Peons (2)	15,000 - 41,600	3,70,800	1,70,600	1,00,100	7,200	24,000	6,72,700
Watchmen (2)	15,000 - 41,600	3,70,800	1,70,600	1,00,100	7,200	24,000	6,72,700
Sweeper (1)	15,000 - 41,600	1,85,400	85,300	55,600	3,600	12,000	3,41,900
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.		—	3,67,500	—	—	—	3,67,500
Provision for 7th pay Commission		14,13,400	—	—	—	—	14,13,400
Total Rs.		51,09,000	20,57,900	9,97,600	46,800	2,68,800	84,80,100

Appendices to Budget Estimates 2024-2025

XI. UNIVERSITY DEPARTMENTS - DEPARTMENT OF APPLIED PSYCHOLOGY

Designation	Grade	Pay 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)	1,44,200-2,18,200	25,95,600	10,90,200	7,00,800	5,400	97,200	44,89,200
Associate Professor (4)	1,31,400-2,17,100	49,83,600	20,93,000	13,45,700	9,000	1,62,000	85,93,300
Assistant Professor (9)	57,700-1,82,400	61,35,600	25,77,000	16,56,800	21,600	3,88,800	1,07,79,800
Provision for Ad-hoc D.A. 10%		—	13,64,900	—	—	—	13,64,900
Provision for 7th pay Commission		31,19,200	—	—	—	—	31,19,200
Total Rs.		1,68,34,000	71,25,100	37,03,300	36,000	6,48,000	2,83,46,400
Provident Fund		—	—	—	—	—	0
Non-Teaching Staff: (Approved Staff as per Adhava)*							
Research Assistants (1)	38,600-1,22,800	5,98,800	2,51,500	1,61,700	3,600	32,400	10,48,000
Head Clerk (1)	38,600-1,22,800	6,54,800	2,75,000	1,76,800	3,600	32,400	11,42,600
Jr Typist Clerk (2)	19,900-63,200	5,48,200	2,30,200	1,48,000	3,600	38,400	9,68,400
Laboratory Asstt. (1)	19,900-63,200	5,87,800	2,46,800	1,58,700	4,800	38,400	10,36,500
Hamal (1)	16,600-52,400	5,02,400	2,11,000	1,35,600	3,600	38,400	8,91,000
Machine Allowance		—	—	—	—	—	0
Washing Allowance		—	—	—	—	—	0
Provision for Ad-hoc D.A. 10%		—	2,90,000	—	—	—	2,90,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		28,92,000	15,04,500	7,80,800	19,200	1,80,000	53,76,500
Provident Fund		—	—	—	—	—	1,59,700
Non-Teaching Staff: (Un-Approved Staff)							
Steno L.G. (1)	38,600-1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Jr Typist Clerk (1)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Laboratory Attendant (1)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (3)	18,000-56,900	2,70,000	1,13,400	72,900	3,600	18,000	4,77,900
Machine Allowance		600	—	—	—	—	600
Washing Allowance		2,400	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	75,000	—	—	—	75,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		7,43,400	3,85,900	1,99,800	7,800	46,200	13,83,100
Provident Fund		—	—	—	—	—	—
*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							

COUNCELLING CENTRE

Teaching Staff : (Un-Approved Staff)

Associate Professor							
VIII Plan (1)	57,700-1,82,400	3,46,200	1,45,500	93,500	1,800	32,400	6,19,400
Provision for Ad-hoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		82,500	—	—	—	—	82,500
Total Rs.		4,28,700	1,80,200	93,500	1,800	32,400	7,36,600
Teaching Staff : (Un-Approved Staff)*							
Provision for Two Temp.	Consolidated						
Teaching Asstt.	@Rs.25,000/-p.m.	3,00,000	—	—	—	—	3,00,000
Total Rs.		3,00,000	0	0	0	0	3,00,000

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF ARABIC

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (2)	1,31,400-2,17,100	30,91,600	12,98,400	8,34,800	5,400	97,200	53,27,400
Assistant Professor (2)	57,700-1,82,400	14,46,600	6,07,600	3,90,600	5,400	97,200	25,47,400
Provision for Ad-hoc D.A. 10%		—	5,40,300	—	—	—	5,40,300
Provision for 7th pay Commission		10,70,300	—	—	—	—	10,70,300
Total Rs.		64,73,700	28,09,700	14,59,000	12,600	2,26,800	1,09,81,800

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

Appendices to Budget Estimates 2024-2025
ALKESH DINESH MODY INSTITUTE FOR FINANCIAL & MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff:							
Professor Cum Director (3)	1,44,200 - 2,18,200	46,09,200	21,20,200	12,44,500	9,000	1,62,000	81,44,900
Associate Professor(Reader)(4)	1,31,400-2,17,100	22,23,600	9,42,100	6,00,400	7,200	93,600	38,66,900
Assistant Professor(Lecturer)(7)	57,700 - 1,82,400	55,93,200	25,72,900	15,10,200	21,600	3,88,800	1,00,86,700
Placement Officer (1)	57,700 - 1,82,400	10,16,400	4,67,500	2,74,400	3,600	64,800	18,26,700
Provision for Adhoc D.A. 10%		—	3,77,300	—	—	—	3,77,300
Increment 3% fill up post		4,03,300	—	—	—	—	4,03,300
Total Rs.		1,38,45,700	64,80,000	36,29,500	41,400	7,09,200	2,47,05,800
Provident Fund		—	—	—	—	—	17,20,900
Non-Teaching Staff: (Unapproved Staff)							
Asstt. Registrar (1) (F & A)	56,100 - 1,77,500	3,36,600	1,54,800	90,900	1,800	16,200	6,00,300
Dy. Acctt.(1)	41,800 - 1,32,300	2,50,800	1,15,400	67,700	1,800	16,200	4,51,900
Superintendent (1)	41,800 - 1,32,300	2,50,800	1,15,400	67,700	1,800	16,200	4,51,900
Asstt. Accountant (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	16,200	4,18,600
Stenographer (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	16,200	4,18,600
Computer Incharge (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	16,200	4,18,600
Asstt. Librarian (2)	19,900 - 63,200	2,31,600	1,06,500	62,500	3,600	32,400	4,36,600
Electrician (2)	19,900 - 63,200	2,53,200	1,16,500	68,400	3,600	32,400	4,74,100
Sr. Clerk (8)	19,900 - 63,200	16,70,400	7,68,400	3,62,600	18,000	1,62,000	29,81,400
Clerk for Computer Lab (3)	19,900 - 63,200	83,300	38,300	22,500	5,400	48,600	1,98,100
Peon (4)	15,000 - 47,600	3,06,300	1,32,800	82,700	6,000	30,000	5,57,800
Watchmen (5)	15,000 - 47,600	2,77,500	1,27,650	37,500	9,000	81,000	5,32,650
Hamal (3)	15,000 - 47,600	3,54,600	1,63,100	95,800	4,800	36,000	6,54,300
Mali (1)	15,000 - 47,600	55,500	18,900	15,000	1,200	6,000	96,600
Temp. Staff Acting allowances & substitutes		61,29,100	—	—	—	—	61,29,100
Machine Allowance		7,200	—	—	—	—	7,200
Washing Allowance		12,600	—	—	—	—	12,600
Provision for Adhoc D.A. 10%		—	81,700	—	—	—	81,700
Increment 3% fill up post		98,900	—	—	—	—	98,900
Temporary Teaching staff as per month Rs.45,000/-		21,60,000	—	—	—	—	21,60,000
Daily Wages as per Month Rs.19,900/-		11,94,000	—	—	—	—	11,94,000
Vacant post as per budget & 1 lab assistant on consli		2,22,500	—	—	—	—	2,22,500
Salary of Rs.18,540/- for labs also 2 lib, Asstt.		—	—	—	—	—	0
On Consolidated salary		7,00,800	—	—	—	—	7,00,800
Salary of Rs. 29,200/- for library and peon		—	—	—	—	—	0
consolidated salary of Rs.15,000/-		12,60,000	—	—	—	—	12,60,000
		—	—	—	—	—	0
		—	—	—	—	—	0
Total Rs.		1,65,50,500	22,58,950	11,60,800	62,400	5,25,600	2,05,58,250
Provident Fund		—	—	—	—	—	13,96,100

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF BIO-TECHNOLOGY

Designation	Grade	Pay 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)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		25,900	—	—	—	—	25,900
Total Rs.		1,45,300	62,100	32,200	1,200	6,000	2,46,800

Teaching Staff : (Un-Approved)

Professor (1)	1,44,200-2,18,200	11,66,800	4,90,100	3,15,000	3,600	64,800	20,40,300
Associate Professor (2)	1,31,400-2,17,100	17,37,800	7,29,900	4,69,200	5,400	97,200	30,39,500
Assistant Professor (3)	57,700-1,82,400	24,42,000	10,25,600	6,59,400	5,400	97,200	42,29,600
Provision for Ad.Hoc D.A. 10%		—	5,34,700	—	—	—	5,34,700
Provision for 7th pay Commission		10,52,400	—	—	—	—	10,52,400
Total Rs.		63,99,000	27,80,300	14,43,600	14,400	2,59,200	1,08,96,500

Provident Fund		—	—	—	—	—	3,63,300
Teaching Staff : Xth plan							
Assistant Professor (1)	1,31,400-2,17,100	19,86,800	8,34,500	5,36,400	3,600	64,800	34,26,100
Provision for Ad.Hoc D.A. 10%		—	1,98,700	—	—	—	1,98,700
Provision for 7th pay Commission		2,52,200	—	—	—	—	2,52,200
Total Rs.		22,39,000	10,33,200	5,36,400	3,600	64,800	38,77,000
Provident Fund		—	—	—	—	—	1,65,500

Non-Teaching Staff : (Un-Approved)

Peon (1)	16,000 - 52,400	2,41,200	1,01,300	65,100	2,400	12,000	4,22,000
Provision for Ad.Hoc D.A. 10%		—	24,200	—	—	—	24,200
Provision for 7th pay Commission		54,100	—	—	—	—	54,100
Total Rs.		2,95,300	1,25,500	65,100	2,400	12,000	5,00,300
Provident Fund		—	—	—	—	—	34,300

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF BIO-PHYSICS**

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Un-Approved Staff)							
Professors (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Prof. (2)	1,31,400-2,17,100	15,76,800	6,62,200	4,25,800	3,600	64,800	27,33,200
Assistant Prof. (4)	57,700-1,82,400	13,84,800	5,81,600	3,74,000	7,200	1,29,600	24,77,200
Provision for Adhoc D.A. 10%		—	3,82,700	—	—	—	3,82,700
Provision for 7th pay Commission		11,64,500	—	—	—	—	11,64,500
Total Rs.		49,91,300	19,89,900	10,33,400	12,600	2,26,800	82,54,000

Non-Teaching Staff: (Un-Approved Staff)

Jr. Typist Clerk (1)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	19,900-63,200	5,02,400	2,11,000	1,35,600	3,600	38,400	8,91,000
Washing Allowance		600	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	63,000	—	—	—	63,000
Provision for 7th pay Commission		96,400	—	—	—	—	96,400
Total Rs.		7,18,800	3,24,100	1,67,800	4,800	44,400	12,59,900

ACADEMY FOR ADMINISTRATIVE CAREERS

Teaching Staff: (Un-Approved Staff)

Director (1)	Consolidated @Rs.10,000/-p.m.	1,20,000	—	—	—	—	1,20,000
Total Rs.		1,20,000	0	0	0	0	1,20,000

Non-Teaching Staff: (Un-Approved Staff)

Jr. Typist Clerk (1)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	16,600-52,400	2,34,000	98,300	63,200	2,400	12,000	4,09,900
Additional Posts		0	—	—	—	—	0
Provision for Adhoc D.A. 10%		—	35,400	—	—	—	35,400
Provision for 7th pay Commission		0	—	—	—	—	0
Total Rs.		3,53,400	1,83,800	95,400	3,600	18,000	6,54,200
Provident Fund		—	—	—	—	—	33,200

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF CIVICS AND POLITICS

Designation	Grade	Pay 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)	1,44,200-2,18,200	25,95,600	10,90,200	7,00,800	5,400	97,200	44,89,200
Associate Prof. (6)	1,31,400-2,17,100	76,28,000	32,03,600	20,59,700	14,400	2,59,200	1,31,64,900
Assistant Prof. (5)	57,700-1,82,400	59,62,200	25,04,100	16,09,900	16,200	2,91,600	1,03,84,000
Provision for Adhoc D.A. 10%		—	16,18,600	—	—	—	16,18,600
Provision for 7th pay Commission		33,72,800	—	—	—	—	33,72,800
Total Rs.		1,95,58,600	84,16,500	43,70,400	36,000	6,48,000	3,30,29,500
D.C.P.S.		—	—	—	—	—	—
Non-Teaching Staff: (Approved Staff as per Adhava)*							
Head Clerk (1)	38,600-1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Research Assistants (2)	38,600-1,22,800	15,62,400	6,56,200	4,21,900	7,200	64,800	27,12,500
Jr Typist Clerk (1)	19,900-63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Lab. Attendent (1)	15,000-47,600	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (2)	15,000-47,600	5,14,400	2,16,000	1,38,900	3,600	38,400	9,11,300
Washing Allowance		1,800	—	—	—	—	1,800
Machine Allowance		1,000	—	—	—	—	1,000
Provision for Ad-hoc D.A. 10%		—	2,54,800	—	—	—	2,54,800
Provision for 7th pay Commission		7,04,500	—	—	—	—	7,04,500
Total Rs.		32,54,500	13,24,500	6,87,700	15,000	1,31,400	54,13,100
Provident Fund		—	—	—	—	—	85,000
(Sir Firozshaha Mehta)							
Teaching Staff : (Trust Fund)							
Professor)1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Adhoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,600	1,800	32,400	15,83,000
(Montague Memorial Fund)							
Teaching Staff : (Trust Fund)							
Assistnat Professor (1)	57,700-1,82,400	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Adhoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,600	1,800	32,400	15,83,000
Non-Teaching Staff : (Un-Approved)							
Steno-Grapher L.G. (1)	38,600 -1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Peons (2)	15,000 - 47,600	1,80,000	75,600	48,600	2,400	12,000	3,18,600
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		1,800	—	—	—	—	1,800
Machine Allowance		1,000	—	—	—	—	1,000
Typing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	50,200	—	—	—	50,200
Provision for 7th pay Commission		2,17,900	—	—	—	—	2,17,900
Total Rs.		7,22,900	2,60,900	1,35,400	5,400	34,200	11,58,800
Provident Fund		—	—	—	—	—	—
Teaching Staff : (Un-Approved)							
Co-ordinator	Honorarium						
	Rs.10,000/- p.m.	1,20,000	—	—	—	—	1,20,000

*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 2024-2025
DEPARTMENT OF CHEMISTRY

Designation	Grade	Pay 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)	1,44,200-2,18,200	56,32,000	25,90,700	9,34,400	10,800	1,29,600	92,97,500
Associate Prof. (7)	1,31,400-2,17,100	72,15,200	33,19,000	19,48,100	14,400	2,59,200	1,27,55,900
Assistant Prof. (14)	57,700-1,82,400	1,60,28,900	73,73,300	25,79,300	43,200	7,12,800	2,67,37,500
Provision for Adhoc D.A. 10%		—	11,77,600	—	—	—	11,77,600
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		2,88,76,100	1,44,60,600	54,61,800	68,400	11,01,600	4,99,68,500
D.C.P.S.		—	—	—	—	—	
Non-Teaching Staff: (Approved Staff as per Adhava)*							
Suintendent (1)	41,800 - 1,32,300	2,50,800	1,15,400	67,700	1,800	32,400	4,68,100
Sr. Analyst (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	32,400	4,34,800
Assistant Accountant (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	32,400	4,34,800
Head Clerk (Stores)(1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	32,400	4,34,800
Jr. Analyst (Instrumentation)(4)	38,600 - 1,22,800	23,66,800	10,88,700	6,39,100	10,800	97,200	42,02,600
Jr. Micro Analyst (3)	38,600 - 1,22,800	14,55,600	6,69,500	3,93,000	7,200	64,800	25,90,100
Research Assistant (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	3,600	16,200	4,20,400
Technical Assistant (4)	38,600 - 1,22,800	16,30,000	7,49,700	4,40,000	12,600	1,13,400	29,45,700
Sr. Laboratory Assistant (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	3,600	16,200	4,20,400
Electrician (1)	19,900 - 63,200	6,42,400	2,95,500	1,73,400	3,600	32,400	11,47,300
Machanic (1)	19,900 - 63,200	1,19,400	54,900	32,200	1,800	16,200	2,24,500
Laboratory Assistants (4)	21,700 - 69,100	5,20,800	2,39,600	1,40,800	7,200	64,800	9,73,200
Sr. Typist Clerk (1)	25,500 - 81,100	5,01,600	2,30,700	1,35,500	3,600	32,400	9,03,800
Jr. Typist Clerk (2)	19,900 - 63,200	3,28,000	1,50,900	88,500	3,600	32,400	6,03,400
Laboratory Attendants (9)	19,900 - 63,200	19,21,400	8,83,700	5,18,600	23,400	2,10,600	35,57,700
Peon (2)	15,000 - 47,600	4,80,000	2,20,700	1,29,600	5,400	48,600	8,84,300
Hamal (1)	15,000 - 47,600	90,000	41,400	24,300	1,800	16,200	1,73,700
Temp. Staff Acting Allowance & Substitutes		3,49,500	—	—	—	—	3,49,500
Washing Allowance		8,400	—	—	—	—	8,400
Machine Allowance		2,000	—	—	—	—	2,000
Provision for Adhoc D.A. 10%		—	17,44,800	—	—	—	17,44,800
Provision for 7th pay Commission		40,67,600	—	—	—	—	40,67,600
Total Rs.		1,58,92,300	70,18,000	30,95,200	95,400	8,91,000	2,69,91,900
Provident Fund		—	—	—	—	—	29,784
D.C.P.S.		—	—	—	—	—	7,17,700

Designation	Grade	Pay 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)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	16,200	4,18,600
Tech. Assistant (1)	38,600 - 1,22,800	2,31,600	1,06,500	62,500	1,800	16,200	4,18,600
Laboratory Assistant (2)	21,700 - 69,100	2,60,400	1,19,800	70,400	3,600	32,400	4,86,600
Jr. Accounts Clerk (1)	19,900 - 63,200	1,19,400	54,900	32,200	1,800	16,200	2,24,500
A/c. cum Stores Clerk (1)	19,900 - 63,200	1,19,400	54,900	32,200	1,800	16,200	2,24,500
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	54,900	32,200	1,800	16,200	2,24,500
Peon (1)	15,000 - 47,600	90,000	41,400	24,300	1,200	16,200	1,73,100
Hamal (1)	15,000 - 47,600	90,000	30,600	24,300	1,200	6,000	1,52,100
Demonstrators (4) Rs.300/- p.m. Fixed		14,400	—	—	—	—	14,400
Temp. Staff Acting Allowance & Substitutes		5,34,000	—	—	—	—	5,34,000
Washing Allowances		600	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	1,07,800	—	—	—	1,07,800
Provision for 7th pay Commission		7,02,700	—	—	—	—	7,02,700
Total Rs.		25,13,500	6,77,300	3,40,600	15,000	1,35,600	36,82,000
Provident Fund							48,360

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF COMPUTER SCIENCE

Designation	Grade	Pay 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)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Jr. Typist Clerk (1)	19,900 - 63,200	5,31,800	2,23,300	1,43,500	3,600	38,400	9,40,600
Special Allowances		2,400	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	76,400	—	—	—	76,400
Provision for 7th pay Commission		1,82,200	—	—	—	—	1,82,200
Total Rs.		9,48,000	3,97,000	2,06,000	5,400	54,600	16,11,000

Teaching Staff: (Un-Approved Staff)

Professors (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Prof. (2)	1,31,400-2,17,100	26,38,600	11,08,200	7,12,400	5,400	97,200	45,61,800
Assistant Prof. (4)	57,700-1,82,400	23,12,600	9,71,300	6,24,500	9,000	1,62,000	40,79,400
Provision for Adhoc D.A. 10%		—	5,81,700	—	—	—	5,81,700
Provision for 7th pay Commission		12,37,600	—	—	—	—	12,37,600
Total Rs.		70,54,000	30,24,600	15,70,500	16,200	2,91,600	1,19,56,900
Provident Fund		—	—	—	—	—	5,06,400

Non-Teaching Staff (Un-Approved Staff)

System Analyst (1)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
System Operation Officer (1)	56,100 - 1 77 500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Programmer (2)	56,100 - 1,77,500	6,73,200	2,82,800	1,81,800	3,600	32,400	11,73,800
Data Entry Operator (1)	38,600 - 1,22,800	7,50,000	3,15,000	2,02,500	3,600	64,800	13,35,900
Sr. Clerk (1)	25,500 - 81,000	5,64,400	2,37,000	1,52,400	3,600	32,400	9,89,800
Peon (1)	18,000 - 56,900	90,000	37,800	24,300	1,200	6,000	1,59,300
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowances		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	2,84,100	—	—	—	2,84,100
Provision for 7th pay Commission		4,96,800	—	—	—	—	4,96,800
Total Rs.		33,38,800	14,77,300	7,67,100	16,800	1,74,000	57,74,000
Provident Fund		—	—	—	—	—	62,500

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF COMMERCE**

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Prof. (2)	1,31,400-2,17,100	30,24,800	12,70,400	8,16,700	5,400	97,200	52,14,500
Assistant Prof. (2)	57,700-1,82,400	25,17,400	10,57,300	6,79,700	5,400	97,200	43,57,000
Provision for Adhoc D.A. 10%		—	6,40,700	—	—	—	6,40,700
Provision for 7th pay Commission		18,63,000	—	—	—	—	18,63,000
Total Rs.		82,70,400	33,31,800	17,30,000	12,600	2,26,800	1,35,71,600

Non-Teaching Staff (Approved Staff as per Aadhava)*							
Head Clerk (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peons (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Machine Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	59,400	—	—	—	59,400
Provision for 7th pay Commission		2,58,300	—	—	—	—	2,58,300
Total Rs.		8,53,500	3,08,900	1,60,300	6,000	44,400	13,73,100
Provident Fund		—	—	—	—	—	—

*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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,700	1,800	32,400	14,96,500
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,700	1,800	32,400	15,83,100

Non-Teaching Staff (Un-approved Staff)							
Steno Grapher L.G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,600	1,800	16,200	4,09,500
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,200	32,300	1,200	6,000	2,09,100
Peons (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	44,100	—	—	—	44,100
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		4,41,600	2,29,400	1,19,200	4,200	28,200	8,22,600

*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 2024-2025
DEPARTMENT OF COMMUNICATION AND JORNALISM

Designation	Grade	Pay 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)	1,31,400-2,17,100	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Assistant Professor (4)	57,700-1,82,400	45,72,800	19,20,600	12,34,700	10,800	1,94,400	79,33,300
Provision for Ad-hoc D.A. 10%		—	4,91,900	—	—	—	4,91,900
Provision for 7th pay Commission		16,94,000	—	—	—	—	16,94,000
Total Rs.		66,13,000	25,57,900	13,28,200	12,600	2,26,800	1,07,38,500
Provident Fund		—	—	—	—	—	6,49,300
Non-Teaching Staff (Approved Staff)							
Jr. Typist Clerk (1)	19,900 - 63,200	5,48,200	2,30,200	1,48,000	3,600	38,400	9,68,400
Peons (1)	15,000 - 47,600	4,89,600	2,05,700	1,32,200	4,800	24,000	8,56,300
Provision for Ad-hoc D.A. 10%		—	1,03,800	—	—	—	1,03,800
Provision for 7th pay Commission		3,65,000	—	—	—	—	3,65,000
Total Rs.		14,02,800	5,39,700	2,80,200	8,400	62,400	22,93,500
Provident Fund		—	—	—	—	—	1,05,200
Non-Teaching Staff (Un-Approved Staff)							
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peons (2)	16,600 - 52,400	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Ad-hoc D.A. 10%		—	21,000	—	—	—	21,000
Provision for 7th pay Commission		1,04,500	—	—	—	—	1,04,500
Total Rs.		3,13,900	1,08,900	56,500	2,400	12,000	4,93,700
Provident Fund		—	—	—	—	—	—

Appendices to Budget Estimates 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY

Designation	Grade	Pay 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)	1,44,200-2,18,200	1,04,02,400	43,69,100	28,08,700	18,000	3,24,000	1,79,22,200
Associate Professor (10)	1,31,400-2,17,100	1,18,98,000	49,97,000	32,12,600	23,400	4,21,200	2,05,52,200
Assistant Professor (7)	57,700-1,82,400	59,54,200	25,00,800	16,07,700	16,200	2,91,600	1,03,70,500
Provision for Ad-hoc D.A. 10%		—	28,25,500	—	—	—	28,25,500
Provision for 7th pay Commission		60,53,300	—	—	—	—	60,53,300
Total Rs.		3,43,07,900	1,46,92,400	76,29,000	57,600	10,36,800	5,77,23,700
Provident Fund		—	—	—	—	—	
Teaching Staff: (Trust Fund) (Seth Walchand Hirachand Endowment)							
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		1,70,800	—	—	—	—	1,70,800
Total Rs.		10,36,000	4,50,000	2,33,600	1,800	32,400	17,53,800
Lakdawala Endowment							
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,600	1,800	32,400	15,83,000
Dr. Vibhooti Shukla Endowment							
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,700	1,800	32,400	14,96,500
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,700	1,800	32,400	15,83,100
Provident Fund		—	—	—	—	—	

Appendices to Budget Estimates 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY - (contd.)

Designation	Grade	Pay 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) (RBI)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,600	1,800	32,400	15,83,000

Non-Teaching Staff : (Trust Fund)

Research Associate (1)	16,000+HRA	96,000	—	—	—	—	96,000
Provision for Ad-hoc D.A. 10%		—	—	—	—	—	0
Total Rs.		96,000	0	0	0	0	96,000

**Dr. Babasaheb Ambedkar Chair
In Political Economics**

Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,600	1,800	32,400	15,83,000

Non-Teaching Staff : (Trust Fund)

Research Associate (1)	16000+HRA	96,000	—	—	—	—	96,000
Provision for Ad-hoc D.A. 10%		—	—	—	—	—	0
Total Rs.		96,000	0	0	0	—	96,000

Appendices to Budget Estimates 2024-2025
MUMBAI SCHOOL OF ECONOMICS & PUBLIC POLICY - (contd.)

Designation	Grade	Pay 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)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Secretary-cum-Technical Co-ordinator (1)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Superintendents (2)	41,800 - 1,23,300	5,01,600	2,10,600	1,35,400	3,600	32,400	8,83,600
Personal Assistant (1)	44,900 - 1,42,400	2,69,400	1,13,100	72,700	1,800	16,200	4,73,200
Head Clerk (1)	38,600 - 1,22,800	7,16,400	3,00,900	1,93,400	3,600	32,400	12,46,700
Research Assistant (3)	38,600 - 1,22,800	21,32,800	8,95,800	5,75,900	10,800	97,200	37,12,500
Statistical Clerk (1)	29,200 - 92,300	4,80,000	2,01,600	1,29,600	3,600	32,400	8,47,200
Hawaldar (2)	16,600 - 52,400	2,38,800	1,00,200	64,400	2,400	12,000	4,17,800
Peons (5)	18,000 - 56,900	19,51,200	8,19,600	5,26,800	12,000	1,62,000	34,71,600
Hamals (3)	16,600 - 52,400	5,65,200	2,37,400	1,52,600	4,800	44,400	10,04,400
Research Associates (3)	38,600 - 1,22,800	7,52,400	3,15,900	2,03,100	5,400	48,600	13,25,400
Sr. Typist Clerks (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Typist Clerks (2)	19,900 - 63,200	4,57,000	1,91,900	1,23,400	3,600	38,400	8,14,300
Washing Allowance		4,800	—	—	—	—	4,800
Machine Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	8,89,100	—	—	—	8,89,100
Provision for 7th pay Commission		19,92,200	—	—	—	—	19,92,200
Total Rs.		1,08,89,200	46,23,200	24,00,400	57,000	5,64,600	1,85,34,400
Provident Fund							2,38,200
Non-Teaching Staff (Un-Approved Staff)							
Steno-Grapher H.G. (2)	41,800 - 1,32,300	5,01,600	2,10,600	1,35,400	3,600	32,400	8,83,600
Research Investigator (3)	38,600 - 1,22,800	6,37,200	2,67,600	1,71,900	5,400	48,600	11,30,700
Steno-Grapher L. G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,600	1,800	16,200	4,09,500
(Sr. Ty. Clerk against the post Steno L.G.)							
Data Entry Operator (1)	38,600 - 1,22,800	7,72,400	3,24,400	2,08,500	3,600	64,800	13,73,700
Typist Clerks (2)	19,900 - 63,200	2,38,800	1,00,200	64,400	2,400	12,000	4,17,800
Daftary (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peons (3)	15,000 - 47,600	2,70,000	1,13,400	72,900	3,600	18,000	4,77,900
Hamals (2)	15,000 - 47,600	1,80,000	75,600	48,600	2,400	12,000	3,18,600
Washing Allowance		4,800	—	—	—	—	4,800
Machine Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	1,25,400	—	—	—	1,25,400
Provision for 7th pay Commission		8,11,600	—	—	—	—	8,11,600
Total Rs.		37,68,600	13,64,600	7,96,500	24,000	2,10,000	61,63,700
Provident Fund		—	—	—	—	—	—

*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 2024-2025
FM COMMUNITY RADIO STATION

Designation	Grade	Pay 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 2024-2025
DEPARTMENT OF ENGLISH**

Designation	Grade	Pay 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 (4)	1,44,200-2,18,200	50,38,800	21,16,300	13,60,500	9,000	1,62,000	86,86,600
Associate Professor (5)	1,31,400-2,17,100	69,50,000	29,18,900	18,76,500	12,600	2,26,800	1,19,84,800
Assistant Professor (2)	57,700-1,82,400	22,66,600	9,52,000	6,12,000	5,400	97,200	39,33,200
Provision for Ad-hoc D.A. 10%		—	14,25,600	—	—	—	14,25,600
Provision for 7th pay Commission		27,51,800	—	—	—	—	27,51,800
Total Rs.		1,70,07,200	74,12,800	38,49,000	27,000	4,86,000	2,87,82,000

Non-Teaching Staff: (Approved Staff as per Adhava)*

Head Clerk (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Sr Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr Typist Clerk (2)	19,900 - 63,200	6,36,800	2,67,400	1,72,000	4,800	64,800	11,45,800
Peon (3)	16,600 - 52,400	7,96,000	3,34,300	2,14,900	6,000	81,000	14,32,200
Machine Allowance		500	—	—	—	—	500
Washing Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	1,81,800	—	—	—	1,81,800
Provision for 7th pay Commission		3,83,200	—	—	—	—	3,83,200
Total Rs.		22,02,300	9,45,100	4,90,700	14,400	1,78,200	38,30,700
Provident Fund		—	—	—	—	—	24,700

Non-Teaching Staff : (Un-Approved staff)

Sr Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,400	1,800	16,200	2,76,700
Provision for Ad-hoc D.A. 10%		—	15,300	—	—	—	15,300
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		1,53,000	79,600	41,400	1,800	16,200	2,92,000

*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 2024-2025
DEPARTMENT OF EDUCATION

Designation	Grade	Pay 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)	1,44,200-2,18,200	17,30,400	7,26,800	4,67,200	3,600	64,800	29,92,800
Associate Professor (3)	1,31,400-2,17,100	38,13,200	16,01,500	10,29,600	7,200	1,29,600	65,81,100
Assistant Professor (2)	57,700-1,82,400	6,92,400	2,90,800	1,87,000	3,600	64,800	12,38,600
Provision for Ad-hoc D.A. 10%		—	6,23,600	—	—	—	6,23,600
Provision for 7th pay Commission		19,68,200	—	—	—	—	19,68,200
Total Rs.		82,04,200	32,42,700	16,83,800	14,400	2,59,200	1,34,04,300
Provident Fund		—	—	—	—	—	
Non-Teaching Staff: (Approved Staff as per Adhava)*							
Lab Assistant (1)	21,700 - 69,100	5,27,600	2,21,600	1,42,500	3,600	32,400	9,27,700
Jr. Ty. Clerk (1)	19,900 - 63,200	3,18,400	1,33,700	86,000	2,400	32,400	5,72,900
Hamal (1)	16,600 - 52,400	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Ad-hoc D.A. 10%		—	93,600	—	—	—	93,600
Provision for 7th pay Commission		2,69,300	—	—	—	—	2,69,300
Total Rs.		12,05,300	4,86,700	2,52,800	7,200	70,800	20,22,800
Provident Fund		—	—	—	—	—	
Teaching Staff: (Un-Approved Staff)							
Assistant Professor (1)	57,700 - 1,82,400	18,10,000	7,60,200	4,88,700	3,600	64,800	31,27,300
X th Plan							
Provision for Ad-hoc D.A. 10%		—	1,81,000	—	—	—	1,81,000
Provision for 7th pay Commission		2,26,400	—	—	—	—	2,26,400
Total Rs.		20,36,400	9,41,200	4,88,700	3,600	64,800	35,34,700
Provident Fund		—	—	—	—	—	1,50,800
Non-Teaching Staff : (Un-Approved staff)							
Steno-Grapher L.G. (1)	38,600 - 1,22,800	2,31,600	71,800	19,400	1,800	16,200	3,40,800
Sr Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peons (1)	16,600 - 52,400	2,55,600	1,07,400	69,000	2,400	12,000	4,46,400
Machine Allowance		600	—	—	—	—	600
Washing Allowance							
Provision for Ad-hoc D.A. 10%		—	64,100	—	—	—	64,100
Provision for 7th pay Commission		1,18,800	—	—	—	—	1,18,800
Total Rs.		7,59,600	3,07,600	1,29,700	6,000	44,400	12,47,300
Provident Fund		—	—	—	—	—	36,300

*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 2024-2025
DEPARTMENT OF FOLK ARTS (LOK KALA)

Designation	Grade	Pay 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)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		25,900	—	—	—	—	25,900
Total Rs.		1,45,300	62,100	32,200	1,200	6,000	2,46,800
Teaching Staff: (Un-Approved Staff)							
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (2)	57,700-1,82,400	20,52,600	8,62,100	5,54,200	5,400	97,200	35,71,500
Provision for Ad-hoc D.A. 10%		—	2,84,100	—	—	—	2,84,100
Provision for 7th pay Commission		4,25,000	—	—	—	—	4,25,000
Total Rs.		32,66,000	14,77,300	7,67,100	7,200	1,29,600	56,47,200
D.C.P.S.		—	—	—	—	—	2,42,300
Non-Teaching Staff : (Un-Approved staff)							
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Seasonal Staff		6,75,000	—	—	—	—	6,75,000
Provision for Ad-hoc D.A. 10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		21,200	—	—	—	—	21,200
Total Rs.		7,86,200	46,800	24,300	1,200	6,000	8,64,500
Provident Fund		—	—	—	—	—	—
DEPARTMENT OF FRENCH							
Teaching Staff: (Approved Staff as per Adhava)*							
Professor (1)	1,44,200-2,18,200	23,03,200	9,67,300	6,21,900	3,600	64,800	39,60,800
Associate Professor (2)	1,31,400-2,17,100	15,76,800	6,62,200	4,25,800	3,600	64,800	27,33,200
Assistant Professor (4)	57,700-1,82,400	27,45,000	11,52,900	7,41,200	9,000	1,62,000	48,10,100
Provision for Ad-hoc D.A. 10%		—	6,62,500	—	—	—	6,62,500
Provision for 7th pay Commission		12,68,100	—	—	—	—	12,68,100
Total Rs.		78,93,100	34,44,900	17,88,900	16,200	2,91,600	1,34,34,700
Provident Fund		—	—	—	—	—	—
Non-Teaching Staff: (Approved Staff as per Adhava)*							
Peons (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		81,800	—	—	—	—	81,800
Total Rs.		1,72,400	46,800	24,300	1,200	6,000	2,50,700
Provident Fund		—	—	—	—	—	—
Teaching Staff: (Un-Approved Staff)*							
Assistant Professor (4)	57,700-1,82,400	6,92,400	2,90,800	1,87,000	3,600	64,800	12,38,600
Provision for Ad-hoc D.A. 10%		—	69,300	—	—	—	69,300
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		6,92,400	3,60,100	1,87,000	3,600	64,800	13,07,900

*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 2024-2025
DEPARTMENT OF GERMAN**

Designation	Grade	Pay 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)	1,44,200-2,18,200	20,36,800	8,55,500	5,49,900	3,600	64,800	35,10,600
Associate Professor (3)	1,31,400-2,17,100	43,56,400	18,29,600	11,76,300	9,000	1,62,000	75,33,300
Assistant Professor (2)	57,700-1,82,400	11,34,600	4,76,500	3,06,400	3,600	64,800	19,85,900
Provision for Ad-hoc D.A. 10%		—	7,52,800	—	—	—	7,52,800
Provision for 7th pay Commission		15,56,800	—	—	—	—	15,56,800
Total Rs.		90,84,600	39,14,400	20,32,600	16,200	2,91,600	1,53,39,400
Provident Fund		—	—	—	—	—	

Non-Teaching Staff: (Approved Staff as per Aadhava)

Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Provision for Ad-hoc D.A. 10%		—	15,300	—	—	—	15,300
Provision for 7th pay Commission		1,31,800	—	—	—	—	1,31,800
Total Rs.		2,84,800	79,600	41,300	1,800	16,200	4,23,700

Teaching Staff : (Un-Approved staff)

Lecturer (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Provision for Ad-hoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		79,900	—	—	—	—	79,900
Total Rs.		4,26,100	1,80,100	93,500	1,800	32,400	7,33,900

*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

SHAHIR AMAR SHAIKH CHAIR

Teaching Staff : (Un-Approved staff)

Co-ordinator (1)	Hono.of Rs.75,000/- P. M.	9,00,000	—	—	—	—	9,00,000
Total Rs.		9,00,000	0	0	0	0	9,00,000

Non-Teaching Staff: (Approved Staff as per Aadhava)

Temp. Staff Acting Allowance & Substitutes		10,00,000	—	—	—	—	10,00,000
Total Rs.		10,00,000	0	0	0	0	10,00,000
Provident Fund		—	—	—	—	—	50,000

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF GUJARATHI

Designation	Grade	Pay 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)	1,31,400-2,17,100	22,36,400	9,39,300	6,03,800	3,600	64,800	38,47,900
Assistant Professor (2)	57,700-1,82,400	35,48,400	14,90,300	9,58,000	7,200	1,29,600	61,33,500
Provision for Ad-hoc D.A. 10%		—	5,78,500	—	—	—	5,78,500
Provision for 7th pay Commission		11,40,100	—	—	—	—	11,40,100
Total Rs.		69,24,900	30,08,100	15,61,800	10,800	1,94,400	1,17,00,000
Provident Fund		—	—	—	—	—	
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Jr. Ty. Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peons (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Machine Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	21,000	—	—	—	21,000
Provision for 7th pay Commission		1,23,900	—	—	—	—	1,23,900
Total Rs.		3,34,500	1,08,900	56,500	2,400	12,000	5,14,300
Provident Fund		—	—	—	—	—	
Non-Teaching Staff: (Un-Approved Staff)							
Peon (1)	16,600 - 52,400	2,48,400	1,04,300	67,100	2,400	12,000	4,34,200
Provision for Ad-hoc D.A. 10%		—	24,900	—	—	—	24,900
Provision for 7th pay Commission		86,800	—	—	—	—	86,800
Total Rs.		3,35,200	1,29,200	67,100	2,400	12,000	5,45,900
Provident Fund		—	—	—	—	—	35,300

*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 2024-2025
DEPARTMENT OF GEOGRAPHY**

Designation	Grade	Pay 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)	1,44,200-2,18,200	43,26,000	18,17,000	11,68,000	9,000	1,62,000	74,82,000
Associate Professor (6)	1,31,400-2,17,100	59,78,800	25,11,000	16,14,400	12,600	2,26,800	1,03,43,600
Assistant Professor (9)	57,700-1,82,400	72,26,200	30,35,000	19,51,100	27,000	4,86,000	1,27,25,300
Provision for Ad-hoc D.A. 10%		—	17,53,100	—	—	—	17,53,100
Provision for 7th pay Commission		38,98,600	—	—	—	—	38,98,600
Total Rs.		2,14,29,600	91,16,100	47,33,500	48,600	8,74,800	3,62,02,600
Provident Fund		—	—	—	—	—	2,89,200
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Cartographer (2)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,000	3,600	32,400	8,18,800
Map Curator (1)	29,200 - 92,300	1,75,200	73,600	47,300	1,800	16,200	3,14,100
Steno-Grapher L.G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Sr. Typist Clerk (1)	25,500 - 81,100	5,32,400	2,23,600	1,43,700	3,600	32,400	9,35,700
Hamal (1)	15,000 - 47,600	99,600	41,800	26,900	1,200	6,000	1,75,500
Laboratory Attendant (2)	19,900 - 63,200	5,61,400	2,35,700	1,51,500	4,800	38,400	9,91,800
Peons (1)	18,000 - 56,900	3,74,400	1,57,200	1,01,100	2,400	32,400	6,67,500
Machine Allowance		600	—	—	—	—	600
Washing Allowance		2,400	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	2,43,800	—	—	—	2,43,800
Provision for 7th pay Commission		10,57,700	—	—	—	—	10,57,700
Total Rs.		34,98,500	12,67,600	6,58,000	19,200	1,74,000	56,17,300
Provident Fund		—	—	—	—	—	44,300

Appendices to Budget Estimates 2024-2025
GARWARE INSTITUTE OF CAREER EDUCATION AND DEVELOPMENT

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff:							
Professor Cum Director (1)(v- Consolidated @Rs.1,44,200/- p.m.		17,82,000	7,48,440	4,81,140	3,600	64,800	30,79,980
Assistant Director (2) (v)	Consolidated @Rs.50,000/- p.m.	12,00,000	—	—	—	—	12,00,000
Assistant Professor (2)	57,700-1,82,400	18,60,000	7,81,200	5,02,200	7,200	1,29,600	32,80,200
Placement Officer (1)	57,700-1,82,400	8,76,000	3,67,920	2,36,520	3,600	64,800	15,48,840
Lecturer (12)	Consolidated @Rs.50,000/- p.m.	72,00,000	—	—	—	—	72,00,000
Total Rs.		1,29,18,000	18,97,560	12,19,860	14,400	2,59,200	1,63,09,020
Non-Teaching Staff:							
Sr. Accountant (1)	Consolidated @Rs.49,890/- p.m.	5,98,700	—	—	—	—	5,98,700
Sr. Adminstrtor (2)	Consolidated @Rs.49,890/- p.m.	11,97,400	—	—	—	—	11,97,400
Sr. System Operatation Officer (1)	Consolidated @Rs.43,770/- p.m.	5,25,200	—	—	—	—	5,25,200
Jr. System Operatation Officer (2)	Consolidated @Rs.33,800/- p.m.	8,11,200	—	—	—	—	8,11,200
Jr. Adminstrtor (9)	Consolidated @Rs.30,570/- p.m.	33,01,600	—	—	—	—	33,01,600
Library Assistant (1)	Consolidated @Rs.30,570/- p.m.	3,66,800	—	—	—	—	3,66,800
Jr. Accountant (2)	Consolidated @Rs.30,570/- p.m.	7,33,700	—	—	—	—	7,33,700
L. G. Stonogrpher (1)	Consolidated @Rs.30,570/- p.m.	3,66,800	—	—	—	—	3,66,800
Workshop Technician (4)	Consolidated @Rs.30,570/- p.m.	14,67,400	—	—	—	—	14,67,400
Promotion Counselor (1)	Consolidated @Rs.52,530/- p.m.	6,30,400	—	—	—	—	6,30,400
Peon (7)	Consolidated @Rs. 16,120/- p.m.	13,54,100	—	—	—	—	13,54,100
Hamal cum Sweepar (7)	Consolidated @Rs.16,120/- p.m.	13,54,100	—	—	—	—	13,54,100
Mali (2)	Consolidated @Rs.16,120/- p.m.	3,86,900	—	—	—	—	3,86,900
Driver (1)	Consolidated @Rs.25,750/- p.m.	3,09,000	—	—	—	—	3,09,000
Total Rs.		1,34,03,300	0	0	0	0	1,34,03,300

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF HINDI

Designation	Grade	Pay 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)	1,44,200-2,18,200	17,30,400	7,26,800	4,67,200	3,600	64,800	29,92,800
Associate Professor (3)	1,31,400-2,17,100	72,04,800	30,26,100	19,45,200	10,800	1,94,400	1,23,81,300
Assistant Professor (5)	57,700-1,82,400	30,59,800	12,85,100	8,26,200	12,600	2,26,800	54,10,500
Provision for Ad-hoc D.A. 10%		—	11,99,500	—	—	—	11,99,500
Provision for 7th pay Commission		25,35,600	—	—	—	—	25,35,600
Total Rs.		1,45,30,600	62,37,500	32,38,600	27,000	4,86,000	2,45,19,700
Provident Fund							
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Sr. Ty. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Ty. Clerk (2)	19,900 - 63,200	4,57,000	1,91,900	1,23,400	3,600	38,400	8,14,300
Peons (1)	18,000 - 56,900	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	70,000	—	—	—	70,000
Provision for 7th pay Commission		1,92,600	—	—	—	—	1,92,600
Total Rs.		8,93,200	3,64,000	1,89,000	6,600	60,600	15,13,400
Provident Fund							
Non-Teaching Staff: (Un-Approved Staff)							
Peons (1)	18,000 - 56,900	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		93,000	—	—	—	—	93,000
Total Rs.		1,83,600	46,800	24,300	1,200	6,000	2,61,900

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF HISTORY

Designation	Grade	Pay 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)	1,44,200 - 2,18,200	48,98,800	20,57,500	13,22,700	9,000	1,62,000	84,50,000
Associate Professor (8)	1,31,400 - 2,17,100	89,46,400	37,57,400	24,15,800	18,000	3,24,000	1,54,61,600
Assistant Professor (7)	57,700 - 1,82,400	66,40,600	27,87,000	17,92,900	19,800	3,56,400	1,15,96,700
Provision for Ad-hoc D.A. 10%		—	20,48,600	—	—	—	20,48,600
Provision for 7th pay Commission		41,23,400	—	—	—	—	41,23,400
Total Rs.		2,46,09,200	1,06,50,500	55,31,400	46,800	8,42,400	4,16,80,300
Provident Fund							
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Ty. Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Hamal (1)	19,900 - 63,200	4,12,400	1,73,200	1,11,300	2,400	32,400	7,31,700
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	68,500	—	—	—	68,500
Provision for 7th pay Commission		2,11,000	—	—	—	—	2,11,000
Total Rs.		8,96,400	3,56,100	1,84,800	5,400	54,600	14,97,300
Provident Fund							
Non-Teaching Staff : (Un-Approved staff)							
Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peons (2)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Machine Allowance		700	—	—	—	—	700
Washing Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	24,300	—	—	—	24,300
Provision for 7th pay Commission		50,700	—	—	—	—	50,700
Total Rs.		2,95,600	1,26,400	65,600	3,000	22,200	5,12,800
Provident Fund							
Guru Govind Singh Endowment Chair							
Teaching Staff : (Trust Fund)							
Hon. Professor (1)	Consolidated @Rs.40,000/- p.m.	2,40,000	—	—	—	—	2,40,000
Total Rs.		2,40,000	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	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 2024-2025
DEPARTMENT OF INFORMATION TECHNOLOGY

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff: (Un-Approved Staff)							
Co-ordinator (1)	@ 10,000/-p.m.	1,20,000	—	—	—	—	1,20,000
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,700	1,800	32,400	14,96,500
Associate Professor (3)	1,31,400-2,17,100	23,65,200	9,93,400	6,38,700	5,400	97,200	40,99,900
Assistant Professor (7)	57,700-1,82,400	24,23,400	10,17,900	6,54,400	12,600	2,26,800	43,35,100
Provision for Ad-hoc D.A. 10%		—	5,65,400	—	—	—	5,65,400
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		57,73,800	29,40,100	15,26,800	19,800	3,56,400	1,06,16,900
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Head Clerk (1)	38,600 - 1,22,800	5,94,000	97,300	62,500	1,800	16,200	7,71,800
Lab Attendent (1)	19,900 - 63,200	2,31,600	2,49,500	1,60,400	3,600	32,400	6,77,500
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	82,600	—	—	—	82,600
Provision for 7th pay Commission		1,77,000	—	—	—	—	1,77,000
Total Rs.		10,03,200	4,29,400	2,22,900	5,400	48,600	17,09,500
Non-Teaching Staff : (Un-Approved staff)							
Network & Hardware Engineer (1)	15,600-39,100	3,36,600	1,14,400	90,900	1,800	32,400	5,76,100
Typist Clerk (2)	19,900 - 63,200	5,37,200	2,25,600	1,45,000	4,800	64,800	9,77,400
Lab Assistant (1)	Consolidated						
	@Rs.10,560 p.m.	1,05,600	—	—	—	—	1,05,600
Peons (2)	16,600 - 52,400	1,19,400	40,600	32,200	1,800	6,000	2,00,000
Sweeper-cum-Hamal (1)	Consolidated						
	@Rs.8,000 p.m.	72,000	—	—	—	—	72,000
Washing Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	99,400	—	—	—	99,400
Provision for 7th pay Commission		3,51,000	—	—	—	—	3,51,000
Total Rs.		15,23,000	4,80,000	2,68,100	8,400	1,03,200	23,82,700
Provident Fund		—	—	—	—	—	76,300

Appendices to Budget Estimates 2024-2025
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay 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)	1,44,200-2,18,200	20,77,300	7,89,400	5,60,900	3,600	0	34,31,200
Professors (4)	1,44,200-2,18,200	64,06,800	24,34,600	17,29,900	10,800	1,94,400	1,07,76,500
Associate Professor (4)	1,31,400-2,17,100	40,46,200	15,37,600	10,92,500	9,000	1,62,000	68,47,300
Assistant Professors (4)	67,700 - 2,08,700	37,76,900	14,35,200	10,19,800	12,600	2,26,800	64,71,300
Provision for D. A. 10%		—	4,60,000	—	—	—	4,60,000
	Total Rs.	1,63,07,200	66,56,800	44,03,100	36,000	5,83,200	2,79,86,300
Provident Fund		—	—	—	—	—	1,000
D.C.P.S.		—	—	—	—	—	14,36,000
I.C.I.CI Chair (Professor) (1)	1,44,200-2,18,200	8,65,200	3,28,776	23,364	1,800	32,400	12,51,540
	Total Rs.	8,65,200	3,28,776	23,364	1,800	32,400	12,51,540
U.G.S. Staff (6th Plan)							
Professors (2)	1,44,200-2,18,200	17,30,400	6,57,552	4,67,208	3,600	64,800	29,23,560
Associate Professors (3)	1,31,400-2,17,100	23,65,200	8,98,776	6,38,604	5,400	97,200	40,05,180
Assistant Professors (2)	67,700 - 2,08,700	8,12,400	3,08,712	2,19,348	3,600	64,800	14,08,860
	Total Rs.	49,08,000	18,65,040	13,25,160	12,600	2,26,800	83,37,600
	Grand Total Rs.	2,20,80,400	88,50,616	57,51,624	50,400	8,42,400	3,75,75,440
D.C.P.S.		—	—	—	—	—	1,000
Pravin Gandhi Chair (Banking and Finance)							
Professor (1)	1,44,200-2,18,200	18,44,964	7,01,086	4,98,140	3,600	64,800	31,12,590
Provision for D. A. 10%		—	1,80,000	—	—	—	1,80,000
	Total Rs.	18,44,964	8,81,086	4,98,140	3,600	64,800	32,92,590
D.C.P.S.		—	—	—	—	—	1,000
2. Instructors & Research							
Instructor (5)	15,000 - 47,600	4,50,000	1,71,000	1,21,500	9,000	81,000	8,32,500
Research Asstt. (2)	15,000 - 47,600	1,80,000	68,400	48,600	3,600	32,400	3,33,000
	Total Rs.(2)	4,11,600	8,45,300	1,78,600	12,600	1,00,800	11,65,500
Provident Fund		—	—	—	—	—	1,000

Appendices to Budget Estimates 2024-2025
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay 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)	56,100 - 1,77,500	6,73,200	2,55,816	1,81,764	3,600	32,400	11,46,780
Superintendent (1)	56,100 - 1,77,500	3,36,600	1,27,908	90,882	1,800	16,200	5,73,390
Technical Superintendent (1)	56,100 - 1,77,500	3,36,600	1,27,908	90,882	1,800	16,200	5,73,390
Deputy Accountant (1)	41,800 - 1,32,300	2,50,800	95,304	67,716	1,800	16,200	4,31,820
P.A. to Director (1)	44,900 - 1,42,400	10,08,829	3,83,355	2,72,384	3,600	32,400	17,00,568
Senior Lib. Asstt. (1)	38,600 - 1,22,800	7,95,136	3,02,152	2,14,687	3,600	32,400	13,47,975
Asstt. Accountant (1)	38,600 - 1,22,800	2,31,600	88,008	62,532	3,600	32,400	4,18,140
Co-ordinator Asstt. (1) (Head Clerk)	38,600 - 1,22,800	2,31,600	88,008	62,532	3,600	32,400	4,18,140
Steno Grapher H.G. (1)	35,400 - 1,12,400	2,12,400	80,712	57,348	3,600	32,400	3,86,460
Steno Grapher L.G. (6)	35,400 - 1,12,400	76,46,400	29,05,632	20,64,528	21,600	1,94,400	1,28,32,560
Jr. Lib. Assistant (3)	29,200 - 92,300	16,06,298	6,10,393	4,33,700	7,200	64,800	27,22,391
Data Entry Operator (2)	29,200 - 92,300	3,50,400	1,33,152	94,608	3,600	32,400	6,14,160
Typist clerk (3)	25,500 - 81,100	13,77,000	5,23,260	3,71,790	5,400	48,600	23,26,050
Clerks (3)	21,700 - 69,100	11,71,800	4,45,284	3,16,386	5,400	48,600	19,87,470
Accounts Clerk (1)	21,700 - 69,100	1,30,200	49,476	35,154	1,800	16,200	2,32,830
Telephone Operator (1)	19,900 - 63,200	1,19,400	45,372	32,238	1,800	16,200	2,15,010
Receptionist (1)	25,500 - 81,100	1,53,000	58,140	41,310	1,800	16,200	2,70,450
Electrician (1)	19,900 - 63,200	1,19,400	45,372	32,238	1,800	16,200	2,15,010
Driver (1)	19,900 - 63,200	1,19,400	45,372	32,238	1,800	16,200	2,15,010
Cash Handling Allowance		9,900	—	—	—	—	9,900
Provision for D. A. 10%		—	10,00,000	—	—	—	10,00,000
Total Rs.(3)		1,68,79,963	74,10,624	45,54,917	79,200	7,12,800	2,96,37,504
Provident Fund		—	—	—	—	—	1,00,000
D.C.P.S.		—	—	—	—	—	4,00,000

Appendices to Budget Estimates 2024-2025
J. B. INSTITUTE OF MANAGEMENT STUDIES

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
4. Lower Staff:							
Hawaladar (1)	16,600 - 52,400	4,06,265	1,54,381	1,09,692	3,600	32,400	7,06,338
Machine Operator (2)	16,600 - 52,400	1,99,200	75,696	53,784	3,600	32,400	3,64,680
Library Attendants (4)	16,600 - 52,400	3,98,400	1,51,392	1,07,568	7,200	64,800	7,29,360
Peons (17)	15,000 - 47,600	24,10,610	9,16,032	6,50,865	34,800	2,74,800	42,87,107
Liftman (2)	16,600 - 52,400	5,43,137	2,06,392	1,46,647	5,400	48,600	9,50,176
Watchman (4)	15,000 - 47,600	6,38,993	2,42,817	1,72,528	9,000	81,000	11,44,338
Sweepers (4)	15,000 - 47,600	3,60,000	1,36,800	97,200	7,200	64,800	6,66,000
Provision for AD-HOC D. A.		3,00,000	—	—	—	—	3,00,000
Temporary Staff		75,00,000	—	—	—	—	75,00,000
Washing Allowances		10,000	—	—	—	—	10,000
---	Total Rs.(4)	1,27,66,605	18,83,510	13,38,284	70,800	5,98,800	1,66,57,999
Provident Fund		—	—	—	—	—	1,00,000
D.C.P.S.		—	—	—	—	—	5,00,000

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF KANNADA

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (1)	1,31,400-2,17,100	15,66,400	6,57,900	4,22,900	3,600	64,800	27,15,600
Assistant Professor (2)	57,700-1,82,400	11,34,600	4,76,500	3,06,400	3,600	64,800	19,85,900
Provision for Ad-hoc D.A. 10%		—	3,56,700	—	—	—	3,56,700
Provision for 7th pay Commission		3,77,600	—	—	—	—	3,77,600
Total Rs.		39,43,800	18,54,500	9,62,900	9,000	1,62,000	69,32,200
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Machine Allowances		700	—	—	—	—	700
Provision for Ad-hoc D.A. 10%		—	24,300	—	—	—	24,300
Provision for 7th pay Commission		1,27,900	—	—	—	—	1,27,900
Total Rs.		3,72,200	1,26,400	65,600	3,000	22,200	5,89,400
Provident Fund		—	—	—	—	—	—
Non-Teaching Staff: (Un-Approved Staff)							
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Machine Allowances		700	—	—	—	—	700
Provision for Ad-hoc D.A. 10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		42,200	—	—	—	—	42,200
Total Rs.		1,33,500	46,800	24,300	1,200	6,000	2,11,800
Provident Fund		—	—	—	—	—	—

*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 2024-2025
DEPARTMENT OF LAW**

Designation	Grade	Pay 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)	1,44,200-2,18,200	34,60,800	14,53,600	9,34,400	7,200	1,29,600	59,85,600
Associate Professor (4)	1,31,400-2,17,100	45,36,400	19,05,200	12,24,900	9,000	1,62,000	78,37,500
Assistant Professor (7)	57,700-1,82,400	71,36,800	29,97,500	19,27,100	21,600	4,53,600	1,25,36,600
Provision for Ad-hoc D.A. 10%		—	15,13,400	—	—	—	15,13,400
Provision for 7th pay Commission		34,62,700	—	—	—	—	34,62,700
Total Rs.		1,85,96,700	78,69,700	40,86,400	37,800	7,45,200	3,13,35,800
Provident Fund		—	—	—	—	—	
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Suprentendent (1)	41,800 - 1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Steno H.G. (1)	41,800 - 1,32,300	8,46,000	3,55,300	2,28,400	3,600	32,400	14,65,700
Head Clerk (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Research Assistant (1)	38,600 - 1,22,800	5,98,800	2,51,500	1,61,700	3,600	32,400	10,48,000
Steno L.G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Sr. Typist Clerk (1)	25,500 - 81,100	5,32,400	2,23,600	1,43,700	3,600	32,400	9,35,700
Senior Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Hawaladar (1)	16,600 - 52,400	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (3)	15,000 - 47,600	8,76,800	3,68,200	2,36,700	6,000	70,800	15,58,500
Washing Allowance @ Rs.50/-		2,400	—	—	—	—	2,400
Provision for Ad-hoc D.A. 10%		—	3,84,100	—	—	—	3,84,100
Provision for 7th pay Commission		9,61,400	—	—	—	—	9,61,400
Total Rs.		48,04,200	19,97,000	10,36,700	25,200	2,38,800	81,01,900
Provident Fund							85,000
Non-Teaching Staff : (Un-Approved staff)							
Hawaladar (1)	16,600 - 52,400	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Washing Allowance @Rs.50/-		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		26,000	—	—	—	—	26,000
Total Rs.		1,46,000	62,100	32,200	1,200	6,000	2,47,500

*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

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 2024-2025
DEPARTMENT OF LIBRARY & INFORMATION SCIENCE

Designation	Grade	Pay 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)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (1)	57,700-1,82,400	13,13,200	5,51,500	3,54,600	3,600	64,800	22,87,700
Provision for Ad-hoc D.A. 10%		—	2,10,200	—	—	—	2,10,200
Provision for 7th pay Commission		4,31,100	—	—	—	—	4,31,100
Total Rs.		25,32,700	10,92,800	5,67,500	5,400	97,200	42,95,600

Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Steno-Grapher L.G. (1)	38,600 - 1,22,000	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		1,46,200	—	—	—	—	1,46,200
Total Rs.		2,65,600	62,100	32,200	1,200	6,000	3,67,100

Teaching Staff: (Un-Approved Staff)							
Assistant Librarian (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
(Xth Plan)							
Provision for Ad-hoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		3,46,200	1,80,100	93,500	1,800	32,400	6,54,000

*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 2024-2025
DEPARTMENT OF LIFE SCIENCE

Designation	Grade	Pay 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)	1,44,200-2,18,200	60,79,200	25,53,300	16,41,400	10,800	1,94,400	1,04,79,100
Associate Professor (2)	1,31,400-2,17,100	44,69,200	18,77,100	12,06,600	7,200	1,29,600	76,89,700
Assistant Professor (4)	57,700-1,82,400	41,87,200	17,58,600	11,30,600	10,800	1,94,400	72,81,600
Provision for Ad-hoc D.A. 10%		—	14,73,600	—	—	—	14,73,600
Provision for 7th pay Commission		29,49,900	—	—	—	—	29,49,900
Total Rs.		1,76,85,500	76,62,600	39,78,600	28,800	5,18,400	2,98,73,900
Provident Fund		—	—	—	—	—	—
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Sr. Tech. Assist (1)	47,600 - 1,51,100	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Typist Clerk (2)	19,900 - 63,200	5,48,200	2,30,200	1,48,000	3,600	38,400	9,68,400
Laboratory Attendent (2)	19,900 - 63,200	10,36,000	4,35,100	2,79,700	7,200	64,800	18,22,800
Peon (1)	16,600 - 52,400	90,000	37,800	24,300	1,200	6,000	1,59,300
Hamal (3)	15,000 - 47,600	9,14,800	3,84,200	2,46,900	6,000	1,03,200	16,55,100
Sweeper (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		4,200	—	—	—	—	4,200
Machine Allowance		700	—	—	—	—	700
Provision for Ad-hoc D.A. 10%		—	2,91,100	—	—	—	2,91,100
Provision for 7th pay Commission		9,30,500	—	—	—	—	9,30,500
Total Rs.		38,46,000	15,13,500	7,85,700	21,000	2,34,600	64,00,800
Provident Fund		—	—	—	—	—	68,800
Non-Teaching Staff : (Un-Approved staff)							
Darl Room Assistant (1)	38,600 - 1,22,800	11,76,000	4,93,900	3,17,500	5,400	48,600	20,41,400
Sr. Clerk (1)	25,500 - 81,100	5,01,600	2,10,700	1,35,400	3,600	32,400	8,83,700
Laboratory Attendent (2)	19,900 - 63,200	2,38,800	1,00,200	64,400	2,400	12,000	4,17,800
Peon (1)	15,000 - 47,600	3,32,800	1,39,800	89,900	2,400	32,400	5,97,300
Washing Allowance		3,000	—	—	—	—	3,000
Machine Allowance		300	—	—	—	—	300
Provision for Ad-hoc D.A. 10%		—	2,25,000	—	—	—	2,25,000
Provision for 7th pay Commission		5,86,100	—	—	—	—	5,86,100
Total Rs.		28,38,600	11,69,600	6,07,200	13,800	1,25,400	47,54,600
Provident Fund		—	—	—	—	—	69,500

*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 2024-2025
DEPARTMENT OF LINGUISTICS**

Designation	Grade	Pay 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)	1,44,200-2,18,200	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Associate Professor (1)	1,31,400-2,17,100	10,68,400	4,48,700	2,88,500	3,600	64,800	18,74,000
Assistant Professor (2)	57,700-1,82,400	19,02,800	7,99,200	5,13,800	5,400	97,200	33,18,400
Provision for Ad-hoc D.A. 10%		—	3,76,000	—	—	—	3,76,000
Provision for 7th pay Commission		7,58,500	—	—	—	—	7,58,500
Total Rs.		45,18,100	19,55,000	10,15,200	10,800	1,94,400	76,93,500
Provident Fund		—	—	—	—	—	
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Research Assistant (1)	38,600 - 1,22,800	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Sr. Typist Clerk (1)	25,500 - 81,100	90,000	37,800	24,300	1,200	6,000	1,59,300
Jr. Ty. Clerk (1)	19,900 - 63,200	90,000	37,800	24,300	1,200	6,000	1,59,300
Peon (2)	15,000 - 47,600	3,84,600	1,61,600	1,03,800	3,600	32,400	6,86,000
Washing Allowance		1,200	—	—	—	—	1,200
Machine Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	68,400	—	—	—	68,400
Provision for 7th pay Commission		2,48,100	—	—	—	—	2,48,100
Total Rs.		9,33,900	3,55,700	1,84,600	7,200	50,400	15,31,800
Teaching Staff: (Un-Approved Staff)							
Assistant Professor (1) (Xth Plan)	68,900 - 2,05,500	13,91,600	5,84,500	3,75,700	3,600	64,800	24,20,200
Provision for Ad-hoc D.A. 10%		—	1,39,200	—	—	—	1,39,200
Provision for 7th pay Commission		2,38,800	—	—	—	—	2,38,800
Total Rs.		16,30,400	7,23,700	—	3,600	—	27,98,200
Provident Fund		—	—	—	—	—	1,15,900

*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 2024-2025
DEPARTMENT OF MARATHI

Designation	Grade	Pay 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)	1,44,200-2,18,200	31,68,400	13,30,700	8,55,500	5,400	97,200	54,57,200
Associate Professor (3)	1,31,400-2,17,100	51,30,800	21,54,900	13,85,300	9,000	1,62,000	88,42,000
Assistant Professor (3)	57,700-1,82,400	25,47,000	10,69,800	6,87,700	9,000	1,62,000	44,75,500
Provision for Ad-hoc D.A. 10%		—	10,84,700	—	—	—	10,84,700
Provision for 7th pay Commission		27,66,600	—	—	—	—	27,66,600
Total Rs.		1,36,12,800	56,40,100	29,28,500	23,400	4,21,200	2,26,26,000
Provident Fund							
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Research Assistant (2)	38,600 - 1,22,800	4,63,200	1,94,600	1,25,000	3,600	32,400	8,18,800
Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Ty. Clerk (1)	19,900 - 63,200	3,37,600	1,41,800	91,200	2,400	32,400	6,05,400
Peon (2)	15,000 - 47,600	7,25,200	3,04,500	1,95,800	4,800	64,800	12,95,100
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	1,67,900	—	—	—	1,67,900
Provision for 7th pay Commission		5,44,800	—	—	—	—	5,44,800
Total Rs.		22,24,400	8,73,100	4,53,300	12,600	1,45,800	37,09,200
Provident Fund							
		—	—	—	—	—	78,300
Teaching Staff: (Un-Approved Staff)							
Assistant Professor (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
X th Plan							
Provision for Ad-hoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		2,73,800	—	—	—	—	2,73,800
Total Rs.		6,20,000	1,80,100	93,500	1,800	32,400	9,27,800

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF MATHEMATICS**

Designation	Grade	Pay 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)	1,44,200-2,18,200	75,17,200	31,57,200	20,29,700	12,600	2,26,800	1,29,43,500
Associate Professor (8)	1,31,400-2,17,100	1,08,54,800	45,58,900	29,30,900	19,800	3,56,400	1,87,20,800
Assistant Professor (7)	57,700-1,82,400	58,74,400	24,67,100	15,86,100	21,600	3,88,800	1,03,38,000
Provision for Ad-hoc D.A. 10%		—	24,24,700	—	—	—	24,24,700
Provision for 7th pay Commission		51,42,900	—	—	—	—	51,42,900
Total Rs.		2,93,89,300	1,26,07,900	65,46,700	54,000	9,72,000	4,95,69,900
DCPS							3,27,100
Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Superintendent (1)	41,800 - 1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Jr. Library Assistant (1)	38,600 - 1,22,800	7,03,600	2,95,500	1,90,000	3,600	32,400	12,25,100
Jr. Ty. Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Hawaldar (1)	16,600 - 52,400	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (2)	15,000 - 47,600	5,02,400	2,11,000	1,35,600	3,600	38,400	8,91,000
Washing Allowance		600	—	—	—	—	600
Washing Allowance		1,800	—	—	—	—	1,800
Provision for Ad-hoc D.A. 10%		—	1,69,600	—	—	—	1,69,600
Provision for 7th pay Commission		3,87,400	—	—	—	—	3,87,400
Total Rs.		20,85,400	8,81,600	4,57,700	11,400	99,000	35,35,100
D.C.P.S.		—	—	—	—	—	—
Non-Teaching Staff: (Un-Approved Staff)							
Sr. Typist Clerk (1) (Against Steno L.G.)	25,500 - 81,100	3,06,000	1,28,600	82,600	3,600	32,400	5,53,200
Jr. Ty. Clerk (1)	19,900 - 63,200	5,92,800	2,48,900	1,60,100	4,800	44,400	10,51,000
Peon (1)	15,000 - 47,600	2,26,800	95,300	61,200	2,400	12,000	3,97,700
Machine Allowance		600	—	—	—	—	600
Washing Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	1,12,600	—	—	—	1,12,600
Provision for 7th pay Commission		1,73,900	—	—	—	—	1,73,900
Total Rs.		13,01,300	5,85,400	3,03,900	10,800	88,800	22,90,200
Provident Fund		—	—	—	—	—	1,16,400

*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 2024-2025
DEPARTMENT OF MUSIC**

Designation	Grade	Pay 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)	1,44,200-2,18,200	25,95,600	10,90,200	7,00,800	5,400	97,200	44,89,200
Associate Professor (4)	1,31,400-2,17,100	59,19,200	24,86,000	15,98,200	10,800	1,94,400	1,02,08,600
Assistant Professor (5)	57,700-1,82,400	32,39,400	13,60,500	8,74,700	12,600	2,26,800	57,14,000
Provision for Ad-hoc D.A. 10%		—	11,75,500	—	—	—	11,75,500
Provision for 7th pay Commission		25,10,000	—	—	—	—	25,10,000
Total Rs.		1,42,64,200	61,12,200	31,73,700	28,800	5,18,400	2,40,97,300
Provident Fund		—	—	—	—	—	—
2. Non-Teaching Staff: (Approved Staff as per Aadhava)*							
Studio Technician (1)	47,600 - 1,51,100	8,30,800	3,48,900	2,24,300	3,600	32,400	14,40,000
Jr. Typist Clerk (1)	19,900 - 63,200	4,42,000	1,85,600	1,19,300	2,400	32,400	7,81,700
Peon (2)	18,000 - 56,900	4,90,400	2,06,000	1,32,400	3,600	38,400	8,70,800
Washing Allowance		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	1,76,400	—	—	—	1,76,400
Provision for 7th pay Commission		2,45,900	—	—	—	—	2,45,900
Total Rs.		20,10,300	9,16,900	4,76,000	9,600	1,03,200	35,16,000
Provident Fund		—	—	—	—	—	—
Teaching Staff: (Un-Approved Staff)							
Assistant Professor (1) (Xth Plan)	57,700-1,82,400	18,64,400	7,83,000	5,03,400	3,600	64,800	32,19,200
Provision for Ad-hoc D.A. 10%		—	1,86,500	—	—	—	1,86,500
Provision for 7th pay Commission		2,66,200	—	—	—	—	2,66,200
Total Rs.		21,30,600	9,69,500	5,03,400	3,600	64,800	36,71,900
Provident Fund		—	—	—	—	—	1,55,300
Non-Teaching Staff: (Un-Approved Staff)							
Music Instructor (5)	Consolidated Rs.19,200/-p.m.	5,97,000	—	—	—	—	5,97,000
* Sitar Instructor (1)	Consolidated Rs.8,000/-p.m.	90,000	—	—	—	—	90,000
* Tabla Instructor (1)	Consolidated Rs.15,900/-p.m.	1,90,800	—	—	—	—	1,90,800
		8,77,800	0	0	0	0	8,77,800

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF MUSIC-Concl'd.

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff : (Unapproved Staff)							
Sound Engineer (1)	41,800 - 1,32,300	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Music Assistant (7)	21,700 - 69,100	31,57,600	13,26,200	8,52,400	24,000	2,59,200	56,19,400
Studio Technician (1)	47,600 - 1,51,100	2,85,600	1,20,000	77,100	1,800	2,400	4,86,900
Jr. Typist Clerk (1)	19,900 - 63,200	4,82,400	2,02,600	1,30,200	3,600	32,400	8,51,200
Provision for Ad-hoc D.A. 10%		—	4,04,500	—	—	—	4,04,500
Provision for 7th pay Commission		10,26,500	—	—	—	—	10,26,500
	Total Rs.	50,71,500	21,03,400	10,91,900	30,600	3,00,000	85,97,400
Provident Fund		—	—	—	—	—	2,71,100

*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

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

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF PERSIAN**

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (1)	57,700-1,82,400	10,07,600	4,23,200	2,72,100	3,600	64,800	17,71,300
Provision for Ad-hoc D.A. 10%		—	2,66,700	—	—	—	2,66,700
Provision for 7th pay Commission		5,34,700	—	—	—	—	5,34,700
Total Rs.		31,95,900	13,84,400	7,18,600	7,200	1,29,600	54,35,700

D.C.P.S.

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

DEPARTMENT OF PHILOSOPHY

Teaching Staff : (Approved Staff as per Aadhava)*							
Professors (4)	1,44,200-2,18,200	50,38,800	21,16,300	13,60,500	9,000	1,62,000	86,86,600
Associate Professor (4)	1,31,400-2,17,100	59,74,800	25,09,400	16,13,200	10,800	1,94,400	1,03,02,600
Assistant Professor (7)	57,700-1,82,400	83,47,800	35,06,200	22,54,000	19,800	3,56,400	1,44,84,200
Provision for Ad-hoc D.A. 10%		—	19,36,200	—	—	—	19,36,200
Provision for 7th pay Commission		40,70,300	—	—	—	—	40,70,300
Total Rs.		2,34,31,700	1,00,68,100	52,27,700	39,600	7,12,800	3,94,79,900
DCPS		—	—	—	—	—	2,89,200

Teaching Staff : (Un-Approved Staff)

Assistant Professor (1)							
Xth Plan	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Provision for Adhoc D.A. 10%		—	78,900	—	—	—	78,900
Provision for 7th pay Commission		1,65,700	—	—	—	—	1,65,700
Total Rs.		9,54,100	4,10,000	2,12,900	1,800	32,400	16,11,200

Non-Teaching Staff : (Un-Approved Staff)

Sr. Typist Clerk (1)	25,500 - 81,100	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Machine Allowances		600	—	—	—	—	600
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	21,000	—	—	—	21,000
Provision for 7th pay Commission		1,21,400	—	—	—	—	1,21,400
Total Rs.		3,32,000	1,08,900	56,500	2,400	12,000	5,11,800
Provident Fund		—	—	—	—	—	—

Appendices to Budget Estimates 2024-2025
UNIVERSITY DEPARTMENT OF PHYSICAL EDUCATION

Designation	Grade	Pay 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)	1,31,400 - 2,17,100	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Assistant Professor (6)	57,700 - 1,82,400	86,80,000	36,45,700	23,43,700	21,600	3,88,800	1,50,79,800
Provision for Ad-hoc D.A. 10%		—	9,02,700	—	—	—	9,02,700
Provision for 7th pay Commission		40,00,000	—	—	—	—	40,00,000
	Total Rs.	1,30,26,200	46,93,800	24,37,200	23,400	4,21,200	2,06,01,800
Provident Fund		—	—	—	—	—	10,80,300
Non-Teaching Staff : (Un-Approved Staff)							
Peon (1)	15,000 - 47,600	2,26,800	95,300	61,200	2,400	12,000	3,97,700
Sweeper (1)	15,000 - 47,600	2,41,200	1,01,300	65,100	2,400	12,000	4,22,000
Provision for Ad-hoc D.A. 10%		—	46,800	—	—	—	46,800
Provision for 7th pay Commission		3,72,500	—	—	—	—	3,72,500
	Total Rs.	8,40,500	2,43,400	1,26,300	4,800	24,000	12,39,000
Provident Fund		—	—	—	—	—	66,500

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF PHYSICS

Designation	Grade	Pay 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)	1,44,200-2,18,200	78,80,400	33,09,900	21,27,700	14,400	2,59,200	1,35,91,600
Associate Professor (7)	1,31,400-2,17,100	69,56,000	29,21,400	18,78,300	14,400	2,59,200	1,20,29,300
Assistant Professor (14)	57,700-1,82,400	1,09,17,800	45,85,500	29,47,900	37,800	6,80,400	1,91,69,400
Provision for Ad-hoc D.A. 10%		—	25,75,500	—	—	—	25,75,500
Provision for 7th pay Commission		57,94,300	—	—	—	—	57,94,300
Total Rs.		3,15,48,500	1,33,92,300	69,53,900	66,600	11,98,800	5,31,60,100
D.C.P.S.		—	—	—	—	—	2,94,600
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Research Associate (2)	38,600 - 1,22,800	5,01,600	2,10,600	1,35,400	3,600	32,400	8,83,600
Research Assistant (1)	38,600 - 1,22,800	6,95,200	2,92,000	1,87,700	3,600	32,400	12,10,900
Technical Assistant (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Work Shop Mechanic (3)	29,200 - 92,300	5,25,600	2,20,800	1,41,900	5,400	48,600	9,42,300
Mechanic (2)	25,500 - 81,100	3,50,400	1,47,200	94,600	3,600	32,400	6,28,200
Store Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Boylar Attendent (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Store Keeper (1)	29,200 - 92,300	1,75,200	73,600	47,300	1,800	16,200	3,14,100
Store Asstt.(1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Against Steno L.G.							
Jr. Ty. Clerk (2)	19,900 - 63,200	2,38,800	1,00,200	64,400	2,400	12,000	4,17,800
Laboaratory Assistant (3)	21,700 - 69,100	12,23,400	5,13,800	3,30,300	8,400	70,800	21,46,700
Laboratory Attendent (4)	19,900 - 63,200	29,35,200	12,32,800	7,92,400	21,600	1,94,400	51,76,400
Lab. Tech. Asstt. (2)	25,500 - 81,100	3,84,600	1,61,600	1,03,800	3,600	32,400	6,86,000
Chem. Eng. Asstt. (1)	29,200 - 92,300	1,75,200	73,600	47,300	1,800	16,200	3,14,100
Peon (1)	18,000 - 56,900	3,85,200	1,61,800	1,04,000	2,400	32,400	6,85,800
Helper (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Hamal (1)	16,600 - 52,400	3,74,400	1,57,200	1,01,100	2,400	32,400	6,67,500
Machine Allowance		11,400	—	—	—	—	11,400
Washing Allowance		4,200	—	—	—	—	4,200
Provision for Ad-hoc D.A. 10%		—	8,89,900	—	—	—	8,89,900
Provision for 7th pay Commission		17,09,400	—	—	—	—	17,09,400
Total Rs.		1,06,23,400	46,27,400	24,02,200	70,800	6,39,600	1,83,63,400
Provident Fund		—	—	—	—	—	98,700

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF PHYSICS- concld.

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-Approved Staff)							
Assistant Professor (2)	57,700-1,82,400	6,92,400	2,35,400	1,87,000	3,600	64,800	11,83,200
Provision for Ad-hoc D.A. 10%		—	69,300	—	—	—	69,300
Provision for 7th pay Commission		1,59,400	—	—	—	—	1,59,400
Total Rs.		8,51,800	3,04,700	1,87,000	3,600	64,800	14,11,900
Non-Teaching Staff : (Un-Approved Staff)							
Technical Assistant (2)	38,600 - 1,22,800	4,62,200	1,94,600	1,25,000	3,600	32,400	8,17,800
A/c's Cum Typist Clerk (2)	25,500 - 81,100	3,06,000	1,28,600	82,600	3,600	32,400	5,53,200
Glass Blower (1)	29,200 - 92,300	1,75,200	73,600	47,300	1,800	16,200	3,14,100
Plumber (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Laboratory Attendent (1)	19,900 - 63,200	3,58,200	1,50,300	96,600	3,600	18,000	6,26,700
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Helper (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Ad-hoc D.A. 10%		—	1,87,900	—	—	—	1,87,900
Provision for 7th pay Commission		6,64,200	—	—	—	—	6,64,200
Total Rs.		25,41,800	9,77,000	5,07,000	19,800	1,49,400	41,95,000
Provident Fund		—	—	—	—	—	—

*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 2024-2025
DEPARTMENT OF RUSSIAN

Designation	Grade	Pay 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)	1,44,200-2,18,200	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Associate Professor (2)	1,31,400-2,17,100	12,11,400	5,08,800	3,27,100	3,600	64,800	21,15,700
Assistant Professor (2)	57,700-1,82,400	11,34,600	4,76,500	3,06,400	3,600	64,800	19,85,900
Provision for Ad-hoc D.A. 10%		—	3,13,500	—	—	—	3,13,500
Provision for 7th pay Commission		6,64,400	—	—	—	—	6,64,400
Total Rs.		37,98,800	16,29,900	8,46,400	9,000	1,62,000	64,46,100
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		25,900	—	—	—	—	25,900
Total Rs.		1,45,300	62,100	32,200	1,200	6,000	2,46,800

*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 2024-2025
DEPARTMENT OF SANSKRIT

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (3)	57,700-1,82,400	44,84,400	18,83,400	12,10,800	10,800	1,94,400	77,83,800
Provision for Ad-hoc D.A. 10%		—	6,13,800	—	—	—	6,13,800
Provision for 7th pay Commission		10,75,600	—	—	—	—	10,75,600
Total Rs.		72,13,600	31,91,700	16,57,300	14,400	2,59,200	1,23,36,200
D.C.P.S.							
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Research Assistant (1)	38,600 - 1,22,800	5,98,800	2,51,500	1,61,700	3,600	32,400	10,48,000
Steno-Grapher L.G. (1)	38,600 - 1,22,800	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	99,100	—	—	—	99,100
Provision for 7th pay Commission		3,14,500	—	—	—	—	3,14,500
Total Rs.		13,05,100	5,15,100	2,67,400	7,800	60,600	21,56,000
Provident Fund		—	—	—	—	—	85,000
Teaching Staff : (Un-Approved)							
(S.A. Dange)							
Honorary Professor (1) #	1,44,200 - 2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Assistant Professor (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Provision for Ad-hoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		79,700	—	—	—	—	79,700
Total Rs.		12,91,100	5,43,500	3,27,100	3,600	64,800	22,30,100
# 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)	15,000 - 47,600	5,32,400	2,23,600	1,43,700	3,600	32,400	9,35,700
Machine Allowances		600	—	—	—	—	600
Washing Allowances		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	53,300	—	—	—	53,300
Provision for 7th pay Commission		21,800	—	—	—	—	21,800
Total Rs.		5,56,000	2,76,900	1,43,700	3,600	32,400	10,12,600

*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 2024-2025
DEPARTMENT OF SINDHI

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (2)	57,700-1,82,400	6,92,400	2,90,800	1,87,000	3,600	64,800	12,38,600
Provision for Ad-hoc D.A. 10%		—	2,34,600	—	—	—	2,34,600
Provision for 7th pay Commission		8,70,200	—	—	—	—	8,70,200
Total Rs.		32,16,200	12,19,900	6,33,500	7,200	1,29,600	52,06,400
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Jr. Typist Clerk (1)	19,900 - 63,200	4,16,000	1,74,700	1,12,300	2,400	32,400	7,37,800
Peon (1)	15,000 - 47,600	5,75,200	1,99,600	1,28,300	3,600	38,400	9,45,100
Provision for Ad-hoc D.A. 10%		—	89,200	—	—	—	89,200
Provision for 7th pay Commission		1,71,600	—	—	—	—	1,71,600
Machine Allowances		600	—	—	—	—	600
Washing Allowances		600	—	—	—	—	600
Total Rs.		11,64,000	4,63,500	2,40,600	6,000	70,800	19,44,900
Provident Fund		—	—	—	—	—	91,200

*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 2024-2025
SIR J. J. COLLEGE OF ARCHITECTURE

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
<u>1. ACADEMIC STAFF</u>							
Principal (1)	1,44,200-2,18,200	25,92,800	14,52,000	7,77,800	3,600	64,800	48,91,000
Special Allowance		81,000	0	0	0	0	81,000
Professors (3)	1,44,200-2,18,200	86,46,400	48,42,000	25,93,900	10,800	2,59,200	1,63,52,300
Associate Professor (6)	1,31,400-2,17,100	1,04,70,000	58,63,200	31,41,000	21,600	3,88,800	1,98,84,600
Assistant Professor (15)	57,700-1,82,400	1,22,44,200	68,56,800	36,73,260	54,000	9,72,000	2,38,00,260
Ad.hoc Provision for D.A.		—	17,56,200	—	—	—	17,56,200
Provision for SP pay			—	—	—	—	0
Provision for 7th pay Commission		6,32,100	—	—	—	—	6,32,100
Total Rs.		3,46,66,500	2,07,70,200	1,01,85,960	90,000	16,84,800	6,73,97,460
Provident Fund		—	—	—	—	—	7,50,000
<u>2. TECHNICAL STAFF</u>							
Sr. Tech. Assistant (1) V	41,800-1,32,300	5,01,600	2,80,900	1,50,500	3,600	32,400	9,69,000
Jr. Tech. Assistant (2) V	38,600-1,22,800	9,26,400	5,18,800	2,77,900	3,600	32,400	17,59,100
Jr. Tech. Assistant (1)	38,600 - 1,22,800	6,91,000	3,87,000	2,07,300	3,600	32,400	13,21,300
Workshop Instructor (1) V	25,500 - 81,100	3,06,000	1,71,400	91,800	3,600	32,400	6,05,200
Workshop Assistant (2) V	25,500 - 81,100	6,12,000	3,42,700	1,83,600	3,600	32,400	11,74,300
Laboratory Assistant (1) V	19,900 - 63,200	2,38,800	1,33,700	71,600	3,600	12,000	4,59,700
Curator (1) V	21,700 - 69,900						0
Ad.hoc Provision for D.A.		—	18,300	—	—	—	18,300
Provision for 7th pay Commission		6,55,200	—	—	—	—	6,55,200
Total Rs.		39,31,000	18,52,800	9,82,700	21,600	1,74,000	69,62,100
<u>3. ADMINISTRATIVE STAFF</u>							
Deuty Accountant (1)	41,800 - 1,32,300	7,03,600	3,94,000	2,11,100	3,600	32,400	13,44,700
Superintendent (2)	41,800 - 1,32,300	9,26,400	5,18,800	2,77,900	3,600	64,800	17,91,500
P. A. to Principal (1)	44,900 - 1,42,400	5,38,800	3,01,700	1,61,600	3,600	32,400	10,38,100
Head Clerks/L.G. Steno (3)	38,600 - 1,22,800	12,74,400	7,13,700	3,82,300	3,600	97,200	24,71,200
Assistant Accountant (1)	38,600 - 1,22,800	3,06,000	1,71,400	91,800	3,600	32,400	6,05,200
Store Keeper (1)	29,200 - 92,300	3,50,400	1,96,200	1,05,100	3,600	32,400	6,87,700
Librarian (1)	38,600 - 1,22,800	7,55,200	4,22,900	2,26,600	3,600	32,400	14,40,700
Assistant Librarian (1)	38,600 - 1,22,800	8,26,800	4,63,000	2,48,000	3,600	32,400	15,73,800
Total C/F. Rs.		56,81,600	31,81,700	17,04,400	28,800	3,56,400	1,09,52,900

Appendices to Budget Estimates 2024-2025
SIR J. J. COLLEGE OF ARCHITECTURE

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
	Total B/F. Rs.	56,81,600	31,81,700	17,04,400	28,800	3,56,400	1,09,52,900
Sr. Clerk (1)	25,500 - 81,100	4,29,800	2,40,700	1,28,900	3,600	32,400	8,35,400
Jr. Clerk (2)	21,700 - 69,100	3,56,600	1,99,700	1,07,000	3,600	32,400	6,99,300
Jr. Clerk (4) (V)	21,700 - 69,100	4,05,200	2,26,900	1,21,600	3,600	32,400	7,89,700
Jr. Clerks (1)	21,700 - 69,100	14,32,800	8,02,400	4,29,800	3,600	72,000	27,40,600
Jr. Accounts Clerks (1) (V)	21,700 - 69,100	2,28,200	1,27,800	68,500	3,600	12,000	4,40,100
Jr. Accounts Clerks (1)	21,700 - 69,100	238800	95500	64500	3600	12000	4,14,400
Library Assistant (1)	21,700 - 69,100	2,38,800	1,33,700	71,700	3,600	1,200	4,49,000
Library Attendent (1)	21,700 - 69,100	4,25,800	23,84,400	1,27,700	3,600	32,400	29,73,900
Library Attendent (2) (V)	21,700 - 69,100	2,38,800	95,500	64,500	3,600	24,000	4,26,400
Hawaladar (1)(V)	16,600 - 52,400	1,99,200	1,11,500	59,800	3,600	12,000	3,86,100
Allowance							0
Peons (2)	15,000 - 47,600	9,00,000	5,04,000	2,70,000	3,600	60,000	17,37,600
Allowance						1,200	1,200
Peon (4) (V)	15,000 - 47,600	2,84,800	1,59,488	85,440	3,600	12,000	5,45,328
Allowance						2,400	2,400
Hamals (4)	15,000 - 47,600	7,20,000	4,03,200	2,16,000	3,600	48,000	13,90,800
Allowance						2,400	2,400
Sweeper (2)	16,600 - 52,400	10,46,000	5,85,760	3,13,800	10,800	88,800	20,45,160
Allowance						1,200	1,200
Watchmen (1)	16,600 - 52,400	5,97,600	3,34,656	1,79,280	3,600	12,000	11,27,136
Allowance					9,000	600	9,600
Watchmen (2) (V)	16,600 - 52,400	3,63,600	2,03,616	1,09,080	3,600	32,400	7,12,296
Allowance						1,200	1,200
Temp. Staff Acting							
Allowances & Substitutes		80,00,000	—	—	—	—	80,00,000
Driver @Rs.10,000/- P.M.		1,20,000	—	—	—	—	1,20,000
Washing Allowance		15,000	—	—	—	—	15,000
Provision for Sp. Pay		12,000	—	—	—	—	12,000
Ad-hoc provision for D.A.		—	8,55,027	—	—	—	8,55,027
Provision for 7th pay arrears		30,80,960	—	—	—	—	30,80,960
Total Rs.		2,50,15,560	1,06,45,547	41,22,000	1,02,600	8,81,400	4,07,67,107
Provident Fund		—	—	—	—	—	5,50,000
Total (2) Technical Staff and (3) Administrative Staff		2,89,46,560	1,24,98,347	51,04,700	1,24,200	10,55,400	4,77,29,207
Total (1) Teaching (2) Technical Staff and (3) Administrative Staff		6,36,13,060	3,32,68,547	1,52,90,660	2,14,200	27,40,200	11,51,26,667

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF SOCIOLOGY**

Designation	Grade	Pay 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)	1,44,200-2,18,200	25,95,600	10,90,200	7,00,800	6,400	97,200	44,90,200
Associate Professor (6)	1,31,400-2,17,100	78,41,600	32,93,400	21,17,300	14,400	2,59,200	1,35,25,900
Assistant Professor (7)	57,700-1,82,400	59,65,000	25,05,300	16,10,500	19,800	3,56,400	1,04,57,000
Provision for Ad.Hoc D.A. 10%		—	16,40,300	—	—	—	16,40,300
Provision for 7th pay Commission		36,67,600	—	—	—	—	36,67,600
Total Rs.		2,00,69,800	85,29,200	44,28,600	40,600	7,12,800	3,37,81,000
Provident Fund		—	—	—	—	—	—
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Research Assistant (2)	38,600 - 1,22,800	14,29,600	6,00,400	3,86,000	7,200	64,800	24,88,000
Superintendent (1)	41,800 - 1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Jr. Typist Clerk (2)	19,900 - 63,200	2,38,800	1,00,200	64,400	2,400	12,000	4,17,800
(1 Jr. Clerk against L.G. Steno (1))							
Peon (4)	15,000 - 47,600	6,82,400	2,86,600	1,84,200	6,000	50,400	12,09,600
Machine Allowances		600	—	—	—	—	600
Washing Allowances		2,400	—	—	—	—	2,400
Provision for Adhoc D.A. 10%		—	2,75,500	—	—	—	2,75,500
Provision for 7th pay Commission		8,24,900	—	—	—	—	8,24,900
Total Rs.		35,82,500	14,32,300	7,43,600	19,200	1,59,600	59,37,200
Provident Fund		—	—	—	—	—	85,000
Non-Teaching Staff : (Un-Approved Staff)							
Steno-Grapher H.G. (1)	41,800 - 1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Steno-Grapher L.G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Peon cum Hamal (2)	15,000 - 47,600	5,92,400	2,48,800	1,59,900	4,800	44,400	10,50,300
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Machine Allowances		300	—	—	—	—	300
Washing Allowances		1,800	—	—	—	—	1,800
Provision for Adhoc D.A. 10%		—	1,16,500	—	—	—	1,16,500
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		11,66,900	6,05,700	3,14,400	9,600	82,800	21,79,400

*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 2024-2025
DEPARTMENT OF SPORTS

Designation	Grade	Pay 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)	15,000 - 41,600	5,56,200	2,55,900	1,50,200	7,200	36,000	10,05,500
C.P.F.		—	—	—	—	—	18,700
Watchman (2)	15,000 - 41,600	3,70,800	1,70,600	1,00,100	4,800	24,000	6,70,300
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%		—	92,700	—	—	—	92,700
Provision for 7th pay Commission		3,57,900	—	—	—	—	3,57,900
	Total Rs.	13,05,900	5,19,200	2,50,300	12,000	60,000	21,47,400
C.P.F.		—	—	—	—	—	39,200

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF STATISTICS

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (3)	1,31,400-2,17,100	38,69,200	16,25,000	10,44,700	7,200	1,29,600	66,75,700
Assistant Professor (6)	57,700-1,82,400	48,64,400	20,43,000	13,13,500	14,400	2,59,200	84,94,500
Provision for Ad-hoc D.A. 10%		—	9,59,900	—	—	—	9,59,900
Provision for 7th pay Commission		19,10,600	—	—	—	—	19,10,600
Total Rs.		1,15,09,400	49,91,300	25,91,800	23,400	4,21,200	1,95,37,100
Provident Fund		—	—	—	—	—	1,91,000
Non-Teaching Staff : (Approved Staff as per Aadhava)*							
Sr. Typist Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peon (2)	15,000 - 47,600	3,69,200	1,55,100	99,700	3,600	18,000	6,45,600
Machine Allowance		600	—	—	—	—	600
Washing Allowance @Rs.50/-p.m.		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	52,300	—	—	—	52,300
Provision for 7th pay Commission		1,21,000	—	—	—	—	1,21,000
Total Rs.		6,45,000	2,71,700	1,41,000	5,400	34,200	10,97,300
Provident Fund		—	—	—	—	—	39,700
Teaching Staff : (Un-Approved Staff)							
Assistant Professor (1)							
Xth Plan	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Co-ordinator (1)	Consolidated @23,400/-p.m.		—	—	—	—	0
Provision for Adhoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		79,700	—	—	—	—	79,700
Total Rs.		4,25,900	1,80,100	93,500	1,800	32,400	7,33,700
Non-Teaching Staff : (Un-Approved Staff)							
Steno-Grapher H.G. (1)	41,800 - 1,32,300	2,50,800	70,200	67,700	1,800	7,200	3,97,700
Investigator (1)	38,600 - 1,22,800	2,31,600	64,800	62,500	1,800	2,400	3,63,100
Sr. Clerk (1)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peon (1)	15,000 - 47,600	3,76,800	1,58,300	1,01,700	2,400	32,400	6,71,600
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowances @Rs.50/- p.m.		1,200	—	—	—	—	1,200
Provision for Ad-hoc D.A. 10%		—	1,10,300	—	—	—	1,10,300
Provision for 7th pay Commission		3,40,400	—	—	—	—	3,40,400
Total Rs.		14,43,800	5,05,700	2,97,500	9,000	64,200	23,20,200
Provident Fund							

*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 2024-2025
DEPARTMENT OF THEATRE ARTS

Designation	Grade	Pay 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)	38,600 - 1,22,800	5,81,200	2,44,100	1,56,900	3,600	32,400	10,18,200
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	16,600 - 52,400	3,42,400	1,43,800	92,400	2,400	32,400	6,13,400
Washing Allowances		600	—	—	—	—	600
Provision for Adhoc D.A. 10%		—	1,04,300	—	—	—	1,04,300
Provision for 7th pay Commission		2,87,600	—	—	—	—	2,87,600
Total Rs.		13,31,200	5,42,300	2,81,500	7,200	70,800	22,33,000
Teaching Staff : (Un-Approved Staff)							
Professors & Director (1)	1,44,200-2,18,200	19,86,800	8,34,500	5,36,400	3,600	64,800	34,26,100
Associate Professor (2)	1,31,400-2,17,100	7,88,400	2,68,100	2,12,900	1,800	32,400	13,03,600
Assistant Professor (4)	57,700-1,82,400	27,45,000	11,52,900	7,41,200	9,000	1,62,000	48,10,100
Provision for Ad-hoc D.A. 10%		—	5,52,100	—	—	—	5,52,100
Provision for 7th pay Commission		17,01,200	—	—	—	—	17,01,200
Total Rs.		72,21,400	28,07,600	14,90,500	14,400	2,59,200	1,17,93,100
Provident Fund		—	—	—	—	—	2,42,300
Non-Teaching Staff : (Un-Approved Staff)							
Jr. Typist Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Data Entry Operator (1)	38,600 - 1,22,800	2,31,600	64,800	62,500	1,800	2,400	3,63,100
Hamal (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Adhoc D.A. 10%		—	44,100	—	—	—	44,100
Provision for 7th pay Commission		1,00,700	—	—	—	—	1,00,700
Total Rs.		5,41,700	1,96,800	1,19,000	4,200	14,400	8,76,100

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

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF URDU

Designation	Grade	Pay 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)	1,44,200-2,18,200	17,30,400	7,26,800	4,67,200	3,600	64,800	29,92,800
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (5)	57,700-1,82,400	25,18,400	10,57,700	6,80,100	10,800	1,94,400	44,61,400
Provision for Ad-hoc D.A. 10%		—	5,03,800	—	—	—	5,03,800
Provision for 7th pay Commission		12,76,100	—	—	—	—	12,76,100
Total Rs.		63,13,300	26,19,400	13,60,200	16,200	2,91,600	1,06,00,700
D.C.P.S.		—	—	—	—	—	—
Non-Teaching Staff : (Approved Staff)							
Jr. Ty. Clerk (1)	19,900 - 63,200	3,80,400	1,59,800	1,02,700	2,400	32,400	6,77,700
Peon (1)	15,000 -- 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	47,100	—	—	—	47,100
Provision for 7th pay Commission		1,61,000	—	—	—	—	1,61,000
Total Rs.		6,32,000	2,44,700	1,27,000	3,600	38,400	10,45,700
Provident Fund		—	—	—	—	—	54,000
Teaching Staff : (Un-Approved Staff)							
Assistant Professor (1)							
Xth Plan	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Provision for Adhoc D.A. 10%		—	34,700	—	—	—	34,700
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		3,46,200	1,80,100	93,500	1,800	32,400	6,54,000
Non-Teaching Staff : (Un-Approved Staff)							
Jr. Typist-Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	15,000 -- 47,600	3,32,800	1,39,800	89,900	2,400	32,400	5,97,300
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	45,300	—	—	—	45,300
Provision for 7th pay Commission		1,95,500	—	—	—	—	1,95,500
Total Rs.		6,48,300	2,35,200	1,22,100	3,600	38,400	10,47,600
Provident Fund		—	—	—	—	—	27,700
(Urdu Endowment Chair)(Trust Fund) Teaching Staff:							
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Provision for Adhoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		4,59,900	—	—	—	—	4,59,900
Total Rs.		13,25,100	4,50,000	—	1,800	—	20,42,900

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

Appendices to Budget Estimates 2024-2025
DEPARTMENT OF WOMENS DEVELOPMENT CELL

Designation	Grade	Pay 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)	19,900-63,200	8,20,000	3,44,400	2,21,400	4,800	64,800	14,55,400
Provision for Adhoc D.A. 10%		—	82,000	—	—	—	82,000
Provision for 7th pay Commission		74,800	—	—	—	—	74,800
	Total Rs.	8,94,800	4,26,400	2,21,400	4,800	64,800	16,12,200
D.C.P.S.		—	—	—	—	—	52,500
Teaching Staff : (Un-Approved Staff)							
Course -Co-Ordinator(1)	Consolidated @Rs.15,000/-p.m.	90,000	—	—	—	—	90,000
	Total Rs.	90,000	—	—	—	—	90,000
Non-Teaching Staff : (Un-Approved Staff)							
Peon (1)	18,000-56,900	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Adhoc D.A. 10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		94,100	—	—	—	—	94,100
	Total Rs.	1,84,100	46,800	24,300	1,200	6,000	2,62,400

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

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF PALI**

Designation	Grade	Pay 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)	25,500 - 81,100	5,16,800	2,17,100	1,39,500	3,600	32,400	9,09,400
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Adhoc D.A. 10%		—	60,700	—	—	—	60,700
Provision for 7th pay Commission		1,27,500	—	—	—	—	1,27,500
Total Rs.		7,34,300	3,15,600	1,63,800	4,800	38,400	12,56,900
Teaching Staff : (Un-Approved Staff)							
Associate Professor (1)	1,31,400-2,17,100	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Assistant Professor (1)	57,700-1,82,400	3,46,200	1,45,400	93,500	1,800	32,400	6,19,300
Provision for Ad-hoc D.A. 10%		—	1,13,500	—	—	—	1,13,500
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		11,34,600	5,90,000	3,06,400	3,600	64,800	20,99,400

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

**Appendices to Budget Estimates 2024-2025
DEPARTMENT OF AFRICAN STUDIES**

Designation	Grade	Pay 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)	1,44,200-2,18,200	17,30,400	7,26,800	4,67,200	3,600	64,800	29,92,800
Associate Professor (4)	1,31,400-2,17,100	31,53,600	13,24,400	8,51,600	7,200	1,29,600	54,66,400
Assistant Professor (4)	57,700-1,82,400	31,99,000	13,43,600	8,63,800	9,000	1,62,000	55,77,400
Provision for Ad-hoc D.A. 10%		—	8,08,300	—	—	—	8,08,300
Provision for 7th pay Commission		17,52,400	—	—	—	—	17,52,400
Total Rs.		98,35,400	42,03,100	21,82,600	19,800	3,56,400	1,65,97,300
Non-Teaching Staff (Approved Staff as per Aadhava)*							
Documentation Officer (1)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Steno-Grapher L.G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Documentation Assistant (1)	38,600 - 1,22,800	5,98,800	2,51,500	1,61,700	3,600	32,400	10,48,000
Jr. Typist Clerks (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Jr. Typist Clerks (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	19,900 - 63,200	4,12,400	1,73,200	1,11,300	2,400	32,400	7,31,700
Library Attendent (1)	19,900 - 63,200	5,76,400	2,42,100	1,55,600	3,600	32,400	10,10,100
Hamal (1)	16,600 - 52,400	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		1,200	—	—	—	—	1,200
Machine Allowance		400	—	—	—	—	400
Provision for Ad-hoc D.A. 10%		—	2,48,500	—	—	—	2,48,500
Provision for 7th pay Commission		6,75,300	—	—	—	—	6,75,300
Total Rs.		31,61,500	12,92,000	6,70,700	16,800	1,47,600	52,88,600
Provident Fund		—	—	—	—	—	85,000
Non-Teaching Staff (Un-Approved Staff)							
Research Associate (1)	38,600 - 1,22,800	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Research Investigator (1)	38,600 - 1,22,800	2,12,400	89,200	57,300	1,800	16,200	3,76,900
Steno-Grapher H.G. (1)	41,800 - 1,32,300	2,50,800	1,05,300	67,700	1,800	16,200	4,41,800
Library Attendent (1)	15,000 - 47,600	8,56,200	3,59,600	2,31,200	6,000	70,800	15,23,800
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	1,57,100	—	—	—	1,57,100
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		15,70,800	8,16,500	4,23,900	11,400	1,19,400	29,42,000
Provident Fund		—	—	—	—	—	85,100

*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 2024-2025
CENTRE FOR CENTRAL EURASIAN STUDIES**

Designation	Grade	Pay 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)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Associate Professor (3)	1,31,400-2,17,100	23,65,200	9,93,300	6,38,700	5,400	97,200	40,99,800
Assistant Professor (2)	57,700-1,82,400	6,92,400	2,90,800	1,87,000	3,600	64,800	12,38,600
Provision for Ad-hoc D.A. 10%		—	3,92,300	—	—	—	3,92,300
Provision for 7th pay Commission		11,15,500	—	—	—	—	11,15,500
Total Rs.		50,38,300	20,39,800	10,59,300	10,800	1,94,400	83,42,600
Non-Teaching Staff (Approved Staff as per Aadhava)*							
Documentation Officer (1)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Documentation Assistant (1)	38,600 - 1,22,800	6,16,800	2,59,100	1,66,500	3,600	32,400	10,78,400
Statistical Assistant (1)	38,600 - 1,22,800	2,12,400	89,200	57,300	1,800	16,200	3,76,900
Peon (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowance		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	1,25,600	—	—	—	1,25,600
Provision for 7th pay Commission		3,20,600	—	—	—	—	3,20,600
Total Rs.		15,77,000	6,53,100	3,39,000	8,400	70,800	26,48,300
Provident Fund		—	—	—	—	—	87,600
Non-Teaching Staff (Un-Approved Staff)							
Documentation Officer (1)	56,100 - 1,77,500	3,36,600	1,41,400	90,900	1,800	16,200	5,86,900
Research Associate (1)	38,600 - 1,22,800	2,31,600	97,300	62,600	1,800	16,200	4,09,500
Steno-Grapher H.G. (1)	41,800 - 1,32,300	2,50,800	1,05,400	67,800	1,800	16,200	4,42,000
Steno-Grapher L. G. (1)	38,600 - 1,22,800	2,31,600	97,300	62,600	1,800	16,200	4,09,500
Jr. Ty. Clerk (1)	19,900 - 63,200	1,19,400	50,200	32,300	1,200	6,000	2,09,100
Library Attendent (1)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A. 10%		—	1,26,000	—	—	—	1,26,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		12,60,600	6,55,400	3,40,500	9,600	76,800	23,42,900

*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 2024-2025
CENTRE FOR COMPARATIVE LITERATURE (GURUDE TAGORE CHAIR)

Designation	Grade	Pay 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)	25,500 - 81,100	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Peon (1)	15,000 - 47,600	4,12,400	1,73,200	1,11,300	2,400	32,400	7,31,700
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A.10%		—	53,200	—	—	—	53,200
Provision for 7th pay Commission		1,25,900	—	—	—	—	1,25,900
Total Rs.		6,58,300	2,76,500	1,43,500	3,600	38,400	11,20,300
Non-Teaching Staff (Un-Approved Staff)							
Peon (1)	18,000 - 56,900	90,000	37,800	24,300	1,200	6,000	1,59,300
Washing Allowances		600	—	—	—	—	600
Provision for Ad-hoc D.A.10%		—	9,000	—	—	—	9,000
Provision for 7th pay Commission		96,000	—	—	—	—	96,000
Total Rs.		1,86,600	46,800	24,300	1,200	6,000	2,64,900

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

Teaching Staff: (Endowment Chair)

Trust Fund							
Professor (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,700	1,800	32,400	14,96,500
Provision for Ad-hoc D.A. 10%		—	86,600	—	—	—	86,600
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		8,65,200	4,50,000	2,33,700	1,800	32,400	15,83,100

CENTRE FOR EXTRA MURAL STUDIES

Approved Staff: (Approved Staff as per Aadhava)*

Director (1)	1,44,200 - 2,18,200	3,46,100	1,59,200	93,400	3,600	64,800	6,67,100
Head Clerk (1)	38,600 - 1,22,800	2,38,500	1,09,700	64,400	3,600	32,400	4,48,600
Provision for Ad-hoc D.A.		—	—	—	—	—	0
Provision for 7th pay Commission		3,34,800	—	—	—	—	3,34,800
Total Rs.		9,19,400	2,68,900	1,57,800	7,200	97,200	14,50,500

Un-Approved Staff: Non-Teaching Staff

Jr. Typist-Clerk (1)	19,900 - 63,200	1,23,000	56,600	33,200	3,600	32,400	2,48,800
Peon (2)	15,000 - 41,600	1,85,400	85,300	50,100	4,800	24,000	3,49,600
Provision for Ad-hoc D.A.		—	30,800	—	—	—	30,800
Provision for 7th pay Commission		1,25,800	—	—	—	—	1,25,800
Total Rs.		4,34,200	1,72,700	83,300	8,400	56,400	7,55,000

Appendices to Budget Estimates 2024-2025
CENTRE FOR JAIN STUDIES

Teaching Staff : (Trust Fund)

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

Non-Teaching Staff : (Trust Fund)

Clerk (1)	Consolidated						
Computer Operator (1)	@Rs.10,850/-p.m.	1,30,200	—	—	—	—	1,30,200
Computer Operator (1)	Consolidated						0
	@Rs.14,040/-p.m.	1,68,480	—	—	—	—	1,68,480
Total Rs.		2,98,680	0	0	0	0	2,98,680

Shri Vallabhvedant Academy and Research Centre

Non-Teaching Staff : (Trust Fund)

Yoga Research Assistant (1)	Consolidated @Rs.9,000/-p.m.	1,08,000	—	—	—	—	1,08,000
Jr. Typist Clerk (1)	Consolidated @ Rs.10,500/-p.m.	1,26,000	—	—	—	—	1,26,000
Peon (1)	Consolidated @ Rs.10,500/-p.m.	1,26,000	—	—	—	—	1,26,000
Total Rs.		3,60,000	—	—	—	—	3,60,000
Provident Fund							43,200

Shri Vallabhvedant Academy and Research Centre

Teaching Staff : (Trust Fund)

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

**Appendices to Budget Estimates 2024-2025
UNIVERSITY COMPUTERISATION CENTRE**

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Non-Teaching Staff (Approved)							
Assistant Registrar (1)	56,100 - 1,77,500	3,46,500	1,59,400	93,600	3,600	64,800	6,67,900
Provision for D.A.		—	33,600	—	—	—	33,600
Provision for 7th pay Commission		1,40,300	—	—	—	—	1,40,300
Total Rs.		4,86,800	1,93,000	93,600	3,600	64,800	8,41,800
Non-Teaching Staff (Un-Approved)							
Honorary Co-ordinator (1)	Consolidated Rs.5,000/- p.m.	60,000	—	—	—	—	60,000
*Systems & Network Manager (1)	15,600-39,100	2,57,500	1,18,500	69,500	3,600	64,800	5,13,900
*Sr. Systems Programmer (1)	15,600-39,100	2,57,500	1,18,500	69,500	3,600	64,800	5,13,900
*System Programmer (1)	15,600-39,100	2,57,500	1,18,500	69,500	3,600	64,800	5,13,900
*I.T. Administrator (1)	15,600-39,100	2,57,500	1,18,500	69,500	3,600	64,800	5,13,900
*System & Network Administrator (1)	9,300-34,800	1,44,200	66,300	38,900	3,600	32,400	2,85,400
*Web Administrator (1)	9,300-34,800	1,44,200	66,300	38,900	3,600	32,400	2,85,400
Jr. Clerk (1)	5,200-20,200	2,45,900	1,13,100	66,400	3,600	32,400	4,61,400
*I.T. Manager (1)	37,400-67,000	5,66,500	2,60,600	1,53,000	3,600	28,800	10,12,500
*Systems & Network Administrator (1)	9,300-34,800	1,44,200	66,300	38,900	3,600	32,400	2,85,400
*Database Administrator (1)	9,300-34,800	1,44,200	66,300	38,900	3,600	32,400	2,85,400
*Web Developer (1)	9,300-34,800	1,44,200	66,300	38,900	3,600	32,400	2,85,400
*Peon (1)	15,000 - 41,600	1,85,400	85,300	50,100	4,800	12,000	3,37,600
Provision for D.A.		—	2,80,900	—	—	—	2,80,900
Provision for 7th pay Commission		11,27,000	—	—	—	—	11,27,000
Total Rs.		39,35,800	15,45,400	7,42,000	44,400	4,94,400	67,62,000

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

Appendices to Budget Estimates 2024-2025
DR. BABASAHEB AMBEDKAR CENTRE FOR SOCIAL JUSTICE

Designation	Grade	Pay 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)	25,500 - 81,100	1,53,000	64,300	41,300	1,800	16,200	2,76,600
Peon (1) (V)	15,000 - 47,600	90,000	37,800	24,300	1,200	6,000	1,59,300
Provision for Ad-hoc D.A. 10%		—	24,300	—	—	—	24,300
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		2,43,000	1,26,400	65,600	3,000	22,200	4,60,200
Provident Fund		—	—	—	—	—	
Teaching Staff : (Un-Approved Staff)							
Course-Co-Ordinator (1)	Consolidated @Rs.10,000/-p.m	1,20,000	—	—	—	—	1,20,000
Total Rs.		1,20,000	—	—	—	—	1,20,000
Non-Teaching Staff:(Un-Approved Staff)							
Hamal (1)	15,000 - 47,600	6,06,800	2,54,900	1,63,800	4,800	38,400	10,68,700
Provision for Ad-hoc D.A. 10%		—	60,700	—	—	—	60,700
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		6,06,800	3,15,600	1,63,800	4,800	38,400	11,29,400
Provident Fund		—	—	—	—	—	43,000

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

Appendices to Budget Estimates 2024-2025
RAJIV GANDHI CENTRE FOR CONTEMPORARY STUDIES

Designation	Grade	Pay 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)	38,600 - 1,22,800	8,30,800	3,48,900	2,24,300	3,600	32,400	14,40,000
Ad-hoc Provision for Ad-hoc D.A. 10%		—	83,100	—	—	—	83,100
Provision for 7th pay Commission		1,63,400	—	—	—	—	1,63,400
Total Rs.		9,94,200	4,32,000	2,24,300	3,600	32,400	16,86,500

Non-Teaching Staff: (Un-Approved Staff)

Data Entry Operator (1)	38,600 - 1,22,800	7,88,400	3,31,100	2,12,900	1,800	32,400	13,66,600
Jr. Typist Clerk (1)	19,900 - 63,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Ad-hoc Provision for Ad-hoc D.A. 10%		—	1,65,400	—	—	—	1,65,400
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		16,53,600	8,59,900	4,46,500	3,600	64,800	30,28,400

Teaching Staff:(Un-Approved Staff)

Associate Professor (1)	1,31,400-2,17,100	2,31,600	97,300	62,500	1,800	16,200	4,09,400
Chair Professor (1)	1,44,200-2,18,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Ad-hoc Provision for Ad-hoc D.A. 10%		—	35,100	—	—	—	35,100
Provision for 7th pay Commission		1,67,800	—	—	—	—	1,67,800
Total Rs.		5,18,800	1,82,500	94,700	3,000	22,200	8,21,200

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

MAHATMA GANDHI PEACE CENTRE

Designation	Grade	Pay 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.10,000/-p.m	1,20,000	—	—	—	—	1,20,000
Total Rs.		1,20,000	—	—	—	—	1,20,000

Appendices to Budget Estimates 2024-2025
PROF. BAL APTE CENTRE FOR STUDIES IN STUDENT & YOUTH MOVEMENT

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff:(Un-Approved Staff)							
Director (1)	1,44,200 - 2,18,200	4,62,300	1,81,900	1,24,800	3,600	28,800	8,01,400
Associate Professor (1)	37,400-67,000	4,62,300	1,84,900	1,24,800	3,600	28,800	8,04,400
Assistant Professor (2)	15,600-39,100	3,85,600	1,54,300	1,04,100	7,200	57,600	7,08,800
Provision for Ad-hoc D.A. 10%		—	—	—	—	—	0
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		13,10,200	5,21,100	3,53,700	14,400	1,15,200	23,14,600
Non-Teaching Staff: (Un-Approved Staff)							
Librarian (1)	15,600-39,100	1,92,800	77,100	52,100	3,600	28,800	3,54,400
Asstt. Librarian (1)	15,600-39,100	1,92,800	77,100	52,100	3,600	28,800	3,54,400
Liabrary Attendant (1)	5,200-20,200	64,300	25,700	17,400	2,400	14,400	1,24,200
Superintendent (1)	9,300-34,800	1,14,900	46,000	31,000	3,600	4,800	2,00,300
Data Entry Operator (1)	9,300-34,800	1,14,900	46,000	31,000	3,600	4,800	2,00,300
Jr. Typist Clerk (1)	19,900 - 63,200	64,300	25,700	17,400	2,400	4,800	1,14,600
Peon (1)	15,000 - 41,600	54900	22000	14800	2400	4800	98,900
Ad-hoc Provision for Ad-hoc D.A. 10%		—	—	—	—	—	0
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		7,98,900	3,19,600	2,15,800	21,600	91,200	14,47,100

HONORABLE SHRI. BALASAHEB THACKERAY ADHYASAN

Teaching Staff:(Un-Approved Staff)							
Co-Ordinator (1)	Consolidated @Rs.10,000/-p.m	1,20,000	—	—	—	—	1,20,000
Total Rs.		1,20,000	—	—	—	—	1,20,000
Non-Teaching Staff : (Approved Staff)							
Jr. Ty. Clerk (1)	19,900 - 63,200	2,38,800	1,00,300	64,500	1,200	6,000	4,10,800
Peon (1)	15,000 - 47,600	1,80,000	75,600	48,600	1,200	6,000	3,11,400
Provision for Adhoc D.A. 10%		—	42,000	—	—	—	42,000
Provision for 7th pay Commission			—	—	—	—	0
Total Rs.		4,18,800	2,17,900	1,13,100	2,400	12,000	7,64,200
Provident Fund							80,000

Appendices to Budget Estimates 2024-2025

PHULE AMBEDKAR CHAIR

Designation	Grade	Pay	D.A.	H.R.A.	C.L.A.	T.A.	Total
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Non-Teaching Staff : (Approved Staff)							
Jr. Ty. Clerk (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Adhoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		1,19,400	62,100	32,200	1,200	6,000	2,20,900
Provident Fund							0
Teaching Staff : (Un-Approved Staff)							
Co-Ordinator (1)	Consolidated @Rs.10,000/-p.m	1,20,000	—	—	—	—	1,20,000
Total Rs.		1,20,000	—	—	—	—	1,20,000
Non-Teaching Staff : (Un-Approved Staff)							
Jr. Ty. Clerk (1)	19,900 - 63,200	4,04,000	1,69,700	1,09,100	2,400	32,400	7,17,600
Provision for Ad-hoc D.A. 10%		—	44,400	—	—	—	44,400
Provision for 7th pay Commission		85,100	—	—	—	—	85,100
Total Rs.		4,89,100	2,14,100	1,09,100	2,400	32,400	8,47,100
Provident Fund							33,700

CENTRE FOR NANO SCIENCE AND NANO TECHNOLOGY

Teaching Staff : (Un-Approved Staff)							
Director (1)	1,44,200-2,18,200	8,65,200	2,94,200	2,33,600	1,800	32,400	14,27,200
Associate Professor (2)	1,31,400-2,17,100	17,09,200	7,17,800	4,61,500	5,400	97,200	29,91,100
Assistant Professor (2)	57,700-1,82,400	17,09,200	7,17,800	4,61,500	5,400	97,200	29,91,100
Co-Ordinator (1)	Consolidated Rs.10,000/-p.m.	1,20,000	—	—	—	—	1,20,000
Provision for Adhoc D.A. 10%		—	4,28,400	—	—	—	4,28,400
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		44,03,600	21,58,200	11,56,600	12,600	2,26,800	79,57,800
Provident Fund							2,61,600

Non-Teaching Staff : (Approved Staff as per Aadhava)*

Lab Attendent (2)	19,900 - 63,200	6,62,600	2,78,200	1,78,900	4,800	38,400	11,62,900
Provision for Ad-hoc D.A. 10%		—	66,300	—	—	—	66,300
Provision for 7th pay Commission		2,09,400	—	—	—	—	2,09,400
Total Rs.		8,72,000	3,44,500	1,78,900	4,800	38,400	14,38,600

Non-Teaching Staff : (Un-Approved Staff)

Lab Attendent (1)	19,900 - 63,200	1,19,400	50,100	32,200	1,200	6,000	2,08,900
Provision for Ad-hoc D.A. 10%		—	12,000	—	—	—	12,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		1,19,400	62,100	32,200	1,200	6,000	2,20,900

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

Appendices to Budget Estimates 2024-2025

VISHWABHUSHAN BHARATNATNA DR. BABASAHEB AMBEDKAR COLLEGE, AMBADAVE, MANDANGAD

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-Approved Staff)							
Assistant Professor (11)	Consolidated @ Rs.45,000/- p.m.	59,40,000	—	—	—	—	59,40,000
Co-ordinator (1)	Consolidated @ Rs.10,000/- p.m.	1,20,000	—	—	—	—	1,20,000
Provision for D.A.		—	3,33,700	—	—	—	3,33,700
	Total Rs.	60,60,000	3,33,700	0	—	0	63,93,700
Non- Teaching (Approved)							
	Consolidated						
Accountant (1)	@Rs.9,000/-p.m.	1,08,000	—	—	—	—	1,08,000
Jr. Typist Clerk (1)	@Rs.9,000/-p.m.	2,03,300	—	—	—	—	2,03,300
Peon (2)	@Rs.8,000/-p.m.	1,72,900	—	—	—	—	1,72,900
Wachman (2)	@Rs.9,600/-p.m.	1,95,800	—	—	—	—	1,95,800
Sweeper (1)	@Rs.8,000/-p.m.	78,200	—	—	—	—	78,200
	Total Rs.	7,58,200	0	0	0	0	7,58,200

VIJAYALAXMI DALVI COLLEGE, TALERE, KANKAVALI, DIST - SINDHUDURG

Teachig Staff : (Un-Approved Staff)							
Assistant Professor (15)	Consolidated @ Rs.45,000/- p.m.	81,00,000	—	—	—	—	81,00,000
Co-ordinator (1)	Consolidated @ Rs.10,000/- p.m.	1,20,000	—	—	—	—	1,20,000
Provision for D.A.		—	—	—	—	—	0
	Total Rs.	82,20,000	0	0	—	0	82,20,000
Non- Teaching (Approved)							
	Consolidated						
Jr. Typist Clerk (1)	@Rs.9,000/-p.m.	1,06,100	—	—	—	—	1,06,100
Peon (2)	@Rs.8,000/-p.m.	80,000	—	—	—	—	80,000
Provision for D.A.		—	11,400	—	—	—	11,400
	Total Rs.	1,86,100	11,400	0	0	0	1,97,500

Appendices to Budget Estimates 2024-2025
UNIVERSITY OF MUMBAI LAW ACADEMY (UMLA)

Designation	Grade	Pay Rs.	D.A. Rs.	H.R.A. Rs.	C.L.A. Rs.	T.A. Rs.	Total Rs.
Teaching Staff : (Un-approved Staff)							
Director (1)	1,44,200-2,18,200	8,65,200	3,63,400	2,33,600	1,800	32,400	14,96,400
Asstt. Professor- Law (2)	57,700-1,82,400	6,92,400	2,90,800	1,86,900	3,600	64,800	12,38,500
Asstt. Professor- Management (2)	57,700-1,82,400	6,92,400	2,90,800	1,86,900	3,600	64,800	12,38,500
Provision for Ad-hoc D.A. 10%		—	2,25,000	—	—	—	2,25,000
Provision for 7th pay Commission		—	—	—	—	—	0
Total Rs.		22,50,000	11,70,000	6,07,400	9,000	1,62,000	41,98,400
Non-Teaching Staff : (Un-approved Staff)							
Temp. Staff, Acting							
Sweeper (1)	15,000 - 47,600	2,08,000	87,400	56,200	2,400	12,000	3,66,000
allowances & Substitutes		9,00,000	—	—	—	—	9,00,000
Provision for Ad-hoc D.A. 10%		—	20,800	—	—	—	20,800
Total Rs.		11,08,000	1,08,200	56,200	2,400	12,000	12,86,800
Provident Fund		—	—	—	—	—	1,39,500

CHANAKYA INTERNATIONAL INSTITUTE OF LEADERSHIP STUDIES

Teaching Staff : (Un-approved Staff)							
Director (1)	Honorarium @60,000/- + 15,000/- p.m.	9,00,000	—	—	—	—	9,00,000
Dy. Director (1)	Honorarium @1,50,000/- p.m.	18,00,000	—	—	—	—	18,00,000
Total Rs.		27,00,000	0	0	0	0	27,00,000
Non-Teaching Staff : (Un-approved Staff)							
Temp. Staff, Acting							
allowances & Substitutes		2,00,000	—	—	—	—	2,00,000
Total Rs.		2,00,000	0	0	0	0	2,00,000
Provident Fund		—	—	—	—	—	40,000

M.C. CHHAGALA CHAIR (Temp. Staff)

Teaching Staff : (Un-approved Staff)							
Professor (1)	Honorarium @30,000/- p.m.	4,00,000	—	—	—	—	4,00,000
Total Rs.		4,00,000	0	0	0	0	4,00,000