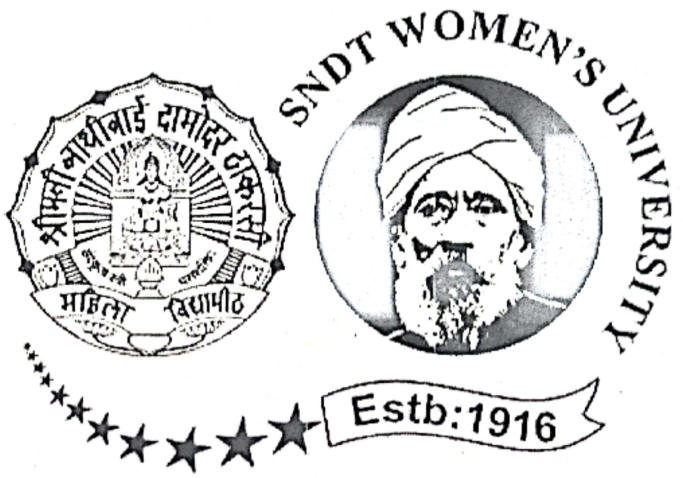

S.N.D.T. WOMEN'S UNIVERSITY

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET DOCUMENT

Budget Estimates For The Financial Year 2024 - 2025

&

Revised Budget Estimates For The Financial Year 2023 - 2024

Finance & Accounts Officer
S.N.D.T. Women's University
Mumbai - 400 020.

Vice-Chancellor
S.N.D.T. Women's University
Mumbai - 400 020.

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S.N.D.T. WOMEN'S UNIVERSITY

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B U D G E T D O C U M E N T

Budget Estimates For The Financial Year 2024 - 2025

&

Revised Budget Estimates For The Financial Year 2023 - 2024

S.N.D.T. WOMEN'S UNIVERSITY

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET DOCUMENT-CONTENTS

- Budget Estimates For The Financial Year 2024 - 2025 & Revised Budget Estimates For The Financial Year 2023 - 2024
  - Introductory Note
  - Consolidated Budget Abstract
  - Budget At A Glance Institution & Department Wise
    - Annexure - "A" : S.N.D.T. Women's University Aided Institutions & Departments
    - Annexure - "B" : Unaided / Self Supporting Institutions & Departments

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

DISCLAIMER

- The figures of depreciation in respect of conducted Colleges / Institutions / Departments are based on the Unaudited Annual Accounts for the year 2023-2024 and hence proportionately estimated.

S.N.D.T. Women's University

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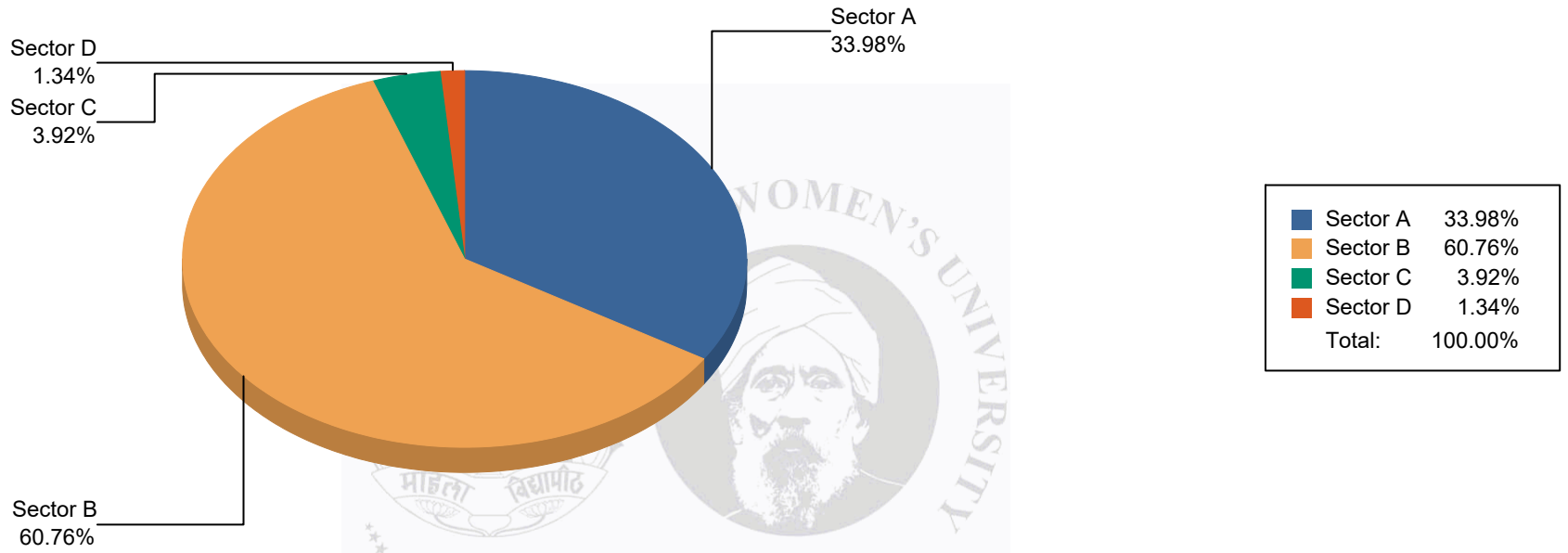
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

BUDGET ESTIMATES 2024 - 2025 RECEIPTS



ALIAS	PERTICULARS	Budget Estimates 2024 - 2025	
		(Receipts Figures In Lakh)	(Receipts Figures In %)
Sector A	Capital And Revenue Receipt / Expenditure Budget	32,330.85	33.98
Sector B	Agency Budget	57,802.83	60.76
Sector C	Earmarked And Special Funds Budget	3,724.88	3.92
Sector D	Deposits And Advances Budget	1,278.63	1.34
	TOTAL RECEIPTS :	**95,137.20**	**100.00**

S.N.D.T. Women's University

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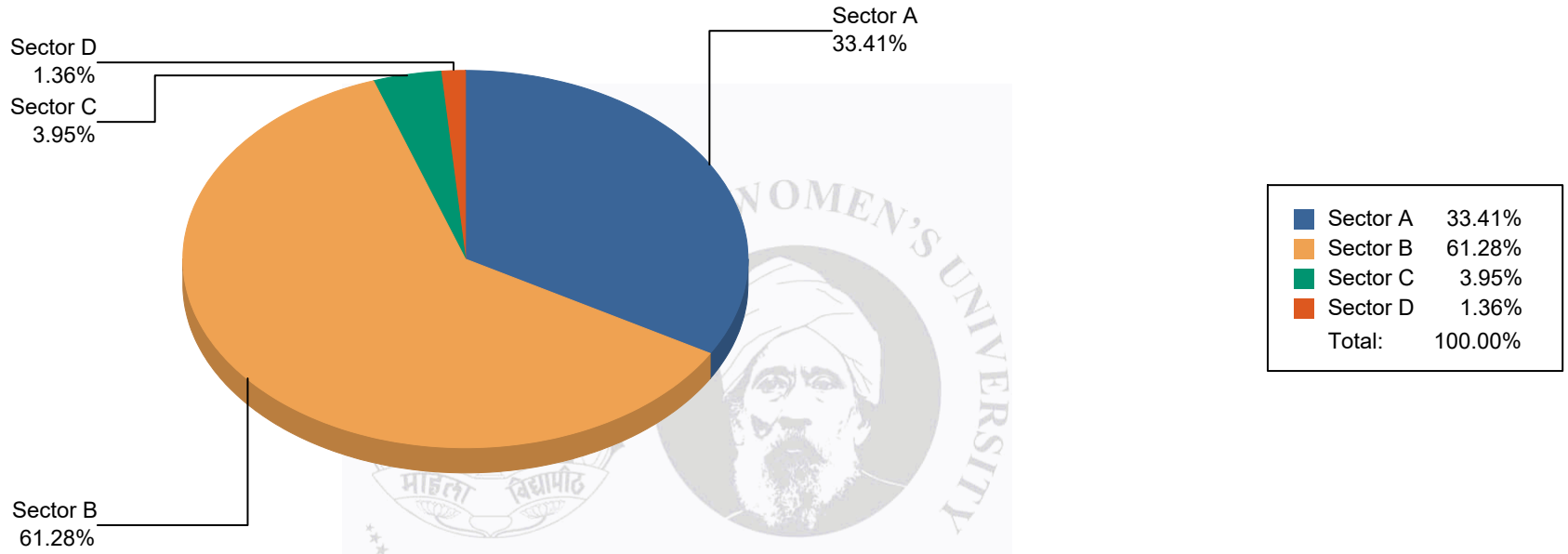
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

BUDGET ESTIMATES 2024 - 2025 EXPENDITURE



ALIAS	PERTICULARS	Budget Estimates 2024 - 2025	
		(Expenditure Figures In Lakh)	(Expenditure Figures In %)
Sector A	Capital And Revenue Receipt / Expenditure Budget	31,512.96	33.41
Sector B	Agency Budget	57,802.83	61.28
Sector C	Earmarked And Special Funds Budget	3,724.88	3.95
Sector D	Deposits And Advances Budget	1,278.63	1.36
	TOTAL EXPENDITURE :	**94,319.30**	**100.00**

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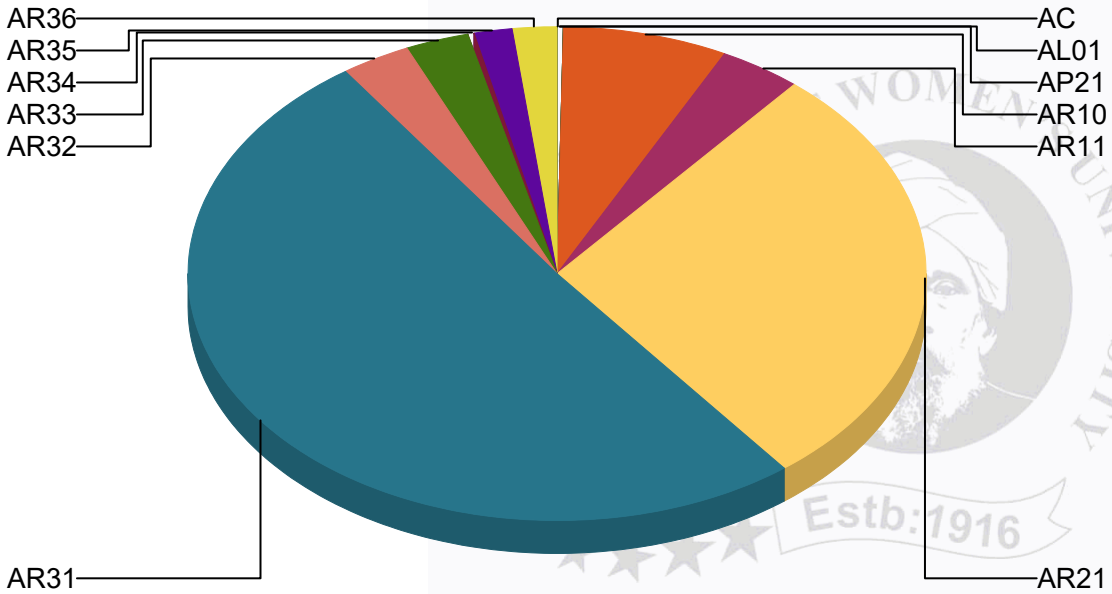
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)



AC	0.03%
AL01	0.12%
AP21	0.01%
AR10	7.46%
AR11	3.57%
AR21	28.14%
AR31	50.91%
AR32	3.01%
AR33	2.98%
AR34	0.10%
AR35	1.68%
AR36	1.99%
Total:	100.00%

RECEIPTS

Sector A : Capital And Revenue Receipt / Expenditure Budget

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)

Sector A : Capital And Revenue Receipt / Expenditure Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Receipts Figures in Lakh]	Budget Estimates 2024 - 2025 [Receipts Figures In %]
1.	AC	Capital A/c	11.00	0.03
2.	AL01	Current Liabilities	37.70	0.12
3.	AP21	Academic,Research, Innovation, Incubation Etc. Activities Expenses	4.50	0.01
4.	AR10	Other Development Receipts	2,411.29	7.46
5.	AR11	Transfer From Endownment & Special Fund (Capital)	1,153.52	3.57
6.	AR21	Fees From Students & Colleges	9,098.16	28.14
7.	AR31	Salary Grants	16,459.54	50.91
8.	AR32	Other Income	972.92	3.01
9.	AR33	Income From Investments	964.62	2.98
10.	AR34	Sale Of Publications	32.91	0.10
11.	AR35	Compensation For Using Premises	542.44	1.68
12.	AR36	Transfer From Endownment & Special Fund (Revenue)	642.25	1.99
(Capital And Revenue Receipt / Expenditure Budget) Sector A Receipts Total :			**32,330.85**	**100.00**

S.N.D.T. Women's University

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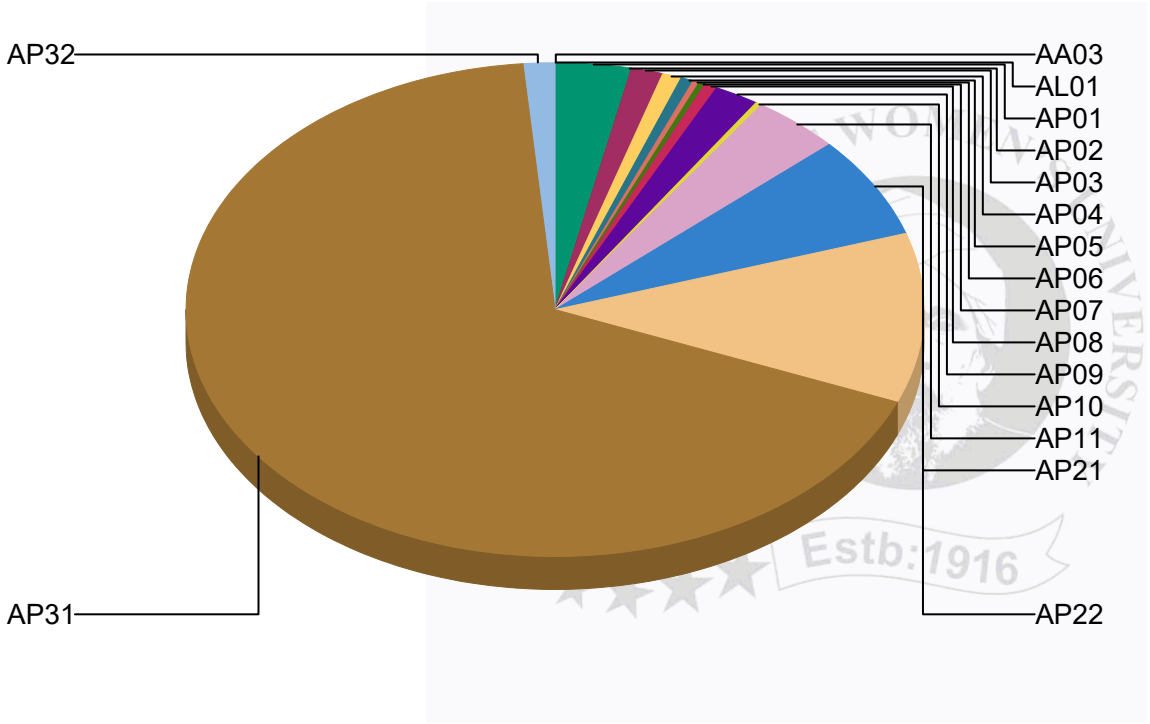
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)



AA03	0.00%
AL01	0.14%
AP01	3.06%
AP02	0.02%
AP03	1.40%
AP04	1.08%
AP05	0.55%
AP06	0.18%
AP07	0.32%
AP08	0.45%
AP09	1.99%
AP10	0.38%
AP11	3.73%
AP21	6.84%
AP22	10.90%
AP31	67.54%
AP32	1.43%
Total:	100.00%

EXPENDITURE

Sector A : Capital And Revenue Receipt / Expenditure Budget

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)

Sector A : Capital And Revenue Receipt / Expenditure Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Expenditure Figures in Lakh]	Budget Estimates 2024 - 2025 [Expenditure Figures In %]
1.	AA03	Advance	0.60	0.00
2.	AL01	Current Liabilities	43.31	0.14
3.	AP01	Land & Building	963.70	3.06
4.	AP02	Plant & Machinery	5.00	0.02
5.	AP03	Furniture & Fixtures	441.02	1.40
6.	AP04	Equipments	340.17	1.08
7.	AP05	Electrical Installation Work	174.28	0.55
8.	AP06	Vehicles	57.90	0.18
9.	AP07	Books & Journals	99.59	0.32
10.	AP08	Software & Development	140.65	0.45
11.	AP09	Hardware & Peripherals	625.97	1.99
12.	AP10	Other Development Expenditure	120.55	0.38
13.	AP11	Expenditure From Endownment & Special Fund	1,174.57	3.73
14.	AP21	Academic,Research, Innovation, Incubation Etc. Activities Expenses	2,154.70	6.84
15.	AP22	Administrative & General Expenses	3,435.83	10.90
16.	AP31	Staff Payments & Benefits	21,284.26	67.54
17.	AP32	Expenditure From Endownment & Special Fund	450.86	1.43
		(Capital And Revenue Receipt / Expenditure Budget) Sector A Expenditure Total :	**31,512.96**	**100.00**

S.N.D.T. Women's University

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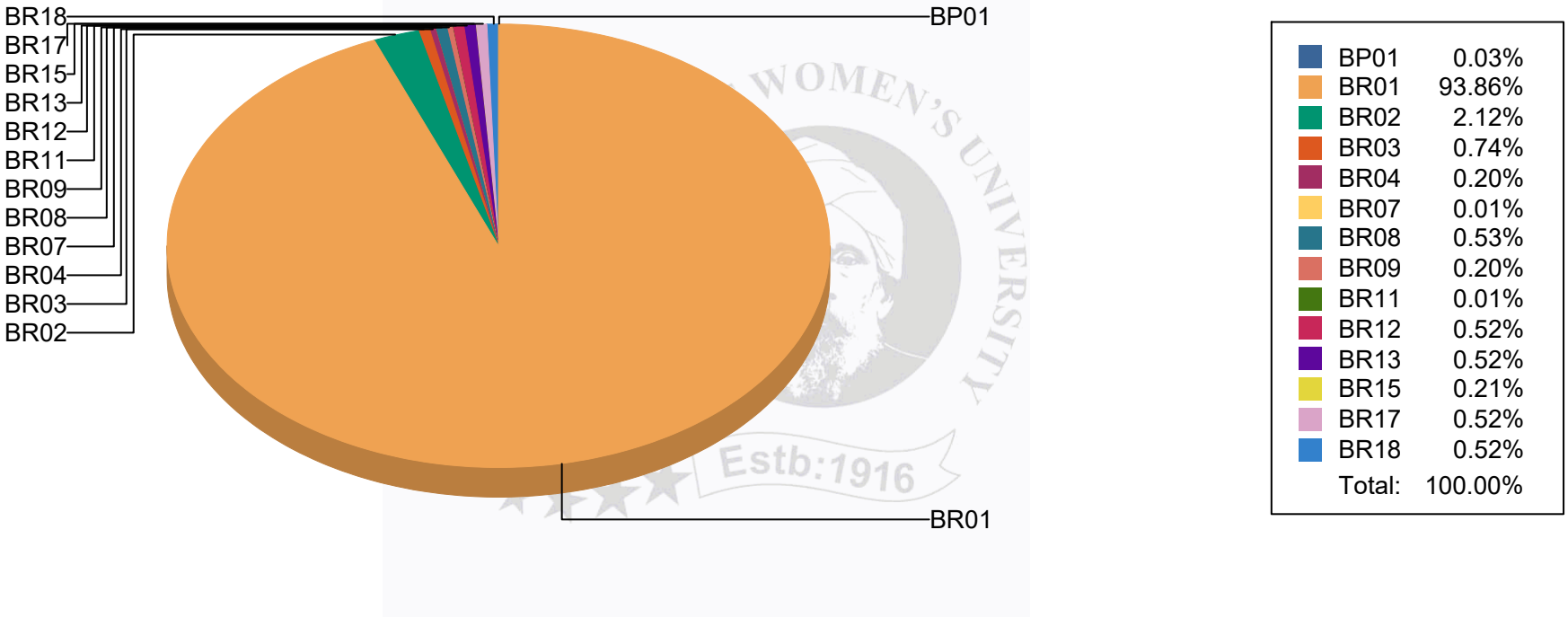
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)



RECEIPTS

Sector B : Agency Budget

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)

Sector B : Agency Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Receipts Figures in Lakh]	Budget Estimates 2024 - 2025 [Receipts Figures In %]
1.	BP01	Grant -In- Aid State /Central Government Agency - Other Than Research	20.00	0.03
2.	BR01	Grant -In- Aid State /Central Government Agency - Other Than Research	54,252.00	93.86
3.	BR02	Grant -In- Aid State /Central Government Agency - Research	1,228.00	2.12
4.	BR03	Grant-In-Aid Other Agencies	429.45	0.74
5.	BR04	Grant-In-Aid Other Agencies- Research	117.80	0.20
6.	BR07	Grant-In-Aid U G C - Revenue -Development -Merged Schemes	7.50	0.01
7.	BR08	Grant-In-Aid U G C - Other Than Plan - Revenue	308.38	0.53
8.	BR09	Grant-In-Aid U G C - Other Than Plan - Capital / Revenue	115.20	0.20
9.	BR11	Grant-In-Aid U G C - Xii Plan - Revenue	5.00	0.01
10.	BR12	Grants - In - Aid UGC -XIII Plan -capital	300.00	0.52
11.	BR13	Grants -in - Aid U G C -XIII Plan -Revenue	300.00	0.52
12.	BR15	UGC Chair	119.50	0.21
13.	BR17	GRANT IN AID-DST-CAPITAL	300.00	0.52
14.	BR18	GRANT IN AID-DST-REVENUE	300.00	0.52
		(Agency Budget) Sector B Receipts Total :	**57,802.83**	**100.00**

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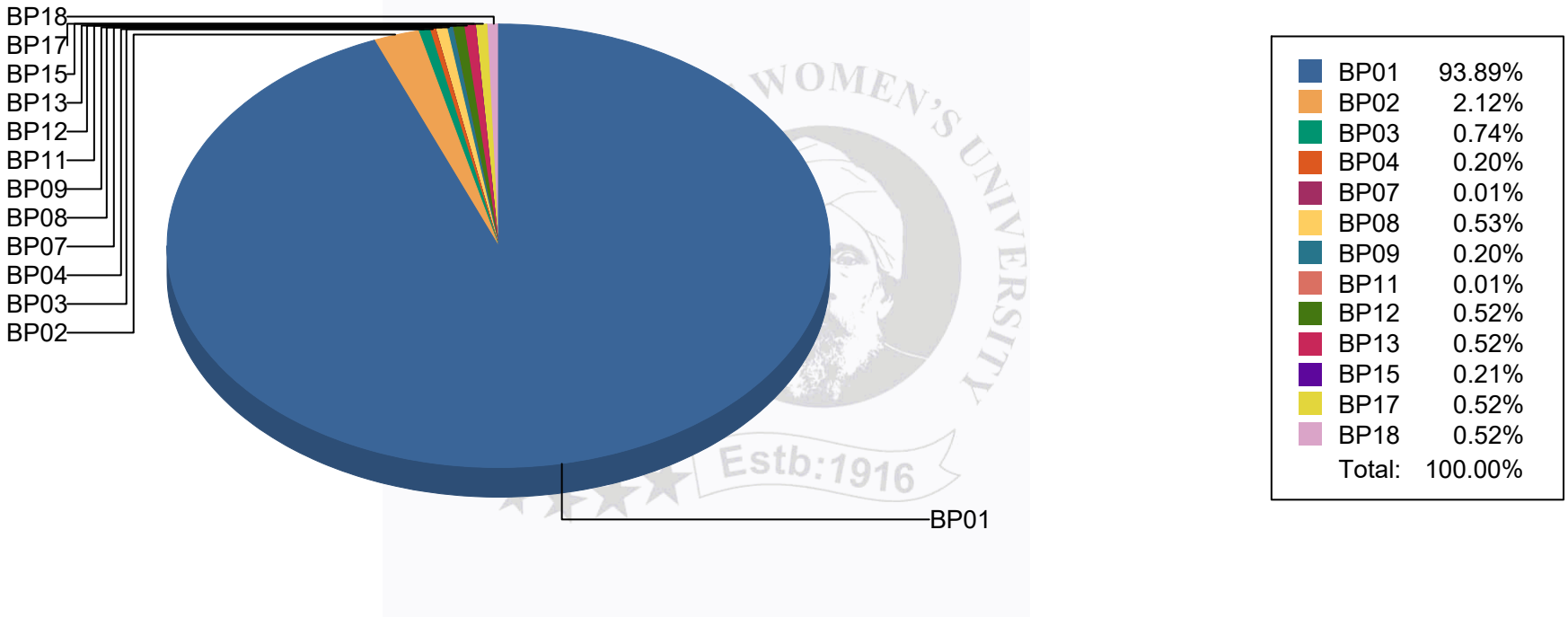
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)



EXPENDITURE

Sector B : Agency Budget

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)

Sector B : Agency Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Expenditure Figures in Lakh]	Budget Estimates 2024 - 2025 [Expenditure Figures In %]
1.	BP01	Grant -In- Aid State /Central Government Agency - Other Than Research	54,272.00	93.89
2.	BP02	Grant -In- Aid State /Central Government Agency - Research	1,228.00	2.12
3.	BP03	Grant-In-Aid Other Agencies - Other Than Research	429.45	0.74
4.	BP04	Grant-In-Aid Other Agencies- Research	117.80	0.20
5.	BP07	Grant-In-Aid U G C - Revenue -Development -Merged Schemes	7.50	0.01
6.	BP08	Grant-In-Aid U G C - Other Than Plan - Revenue	308.38	0.53
7.	BP09	Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue	115.20	0.20
8.	BP11	Grant-In-Aid U G C - Xii Plan - Revenue	5.00	0.01
9.	BP12	Grant In Aid U G C - XIII Plan - Capital	300.00	0.52
10.	BP13	Grant In Aid U G C - XIII Plan -Revenue	300.00	0.52
11.	BP15	UGC - Chair	119.50	0.21
12.	BP17	GRANT IN AID- DST-CAPITAL	300.00	0.52
13.	BP18	GRANT IN AID-DST-REVENUE	300.00	0.52
		(Agency Budget) Sector B Expenditure Total :	**57,802.83**	**100.00**

S.N.D.T. Women's University

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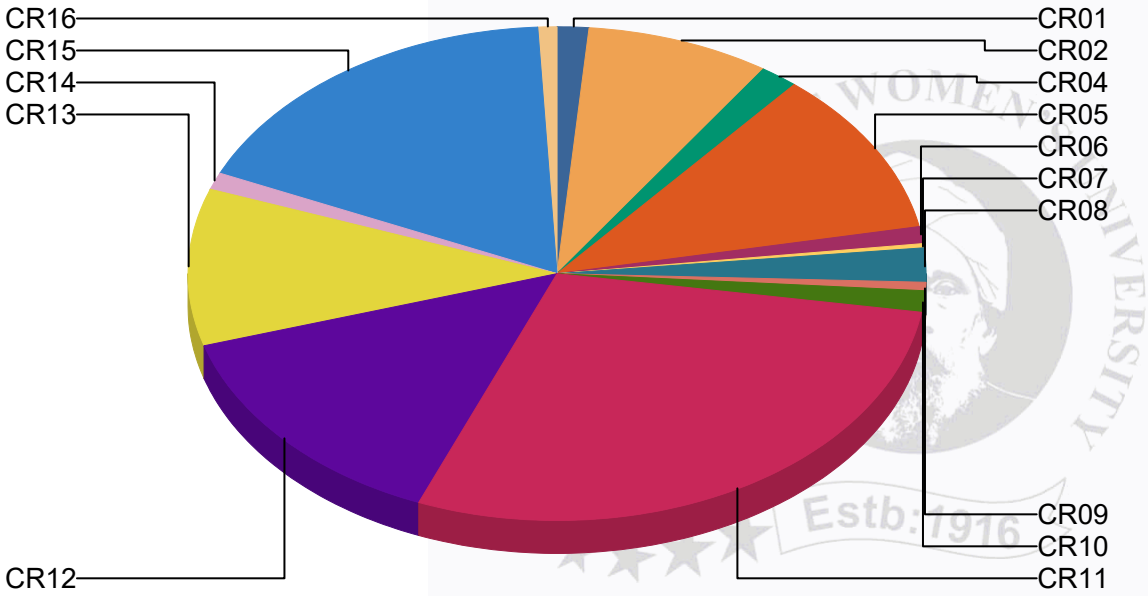
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)



	CR01	1.47%
	CR02	8.05%
	CR04	1.62%
	CR05	10.75%
	CR06	1.23%
	CR07	0.22%
	CR08	2.28%
	CR09	0.59%
	CR10	1.34%
	CR11	28.66%
	CR12	14.10%
	CR13	10.26%
	CR14	1.13%
	CR15	17.50%
	CR16	0.78%
	Total:	100.00%

RECEIPTS

Sector C : Earmarked And Special Funds Budget

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)

Sector C : Earmarked And Special Funds Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Receipts Figures in Lakh]	Budget Estimates 2024 - 2025 [Receipts Figures In %]
1.	CR01	Corpus Fund	54.85	1.47
2.	CR02	General Reserve Fund	300.00	8.05
3.	CR04	Trust Fund	60.30	1.62
4.	CR05	Salary Fund	400.41	10.75
5.	CR06	Prize Fund	46.00	1.23
6.	CR07	Memorial Lecture Series Fund	8.18	0.22
7.	CR08	CHAIRS	85.00	2.28
8.	CR09	Research & Development Fund	22.00	0.59
9.	CR10	Depreciation Fund Receipt	50.00	1.34
10.	CR11	Other Donations Fund	1,067.62	28.66
11.	CR12	Endownment Fund	525.10	14.10
12.	CR13	Staff Welfare Fund	382.25	10.26
13.	CR14	Development & Programme Fund	42.17	1.13
14.	CR15	Building Fund	652.00	17.50
15.	CR16	Bhaubeej Nidhi Fund	29.00	0.78
		(Earmarked And Special Funds Budget) Sector C Receipts Total :	**3,724.88**	**100.00**

S.N.D.T. Women's University

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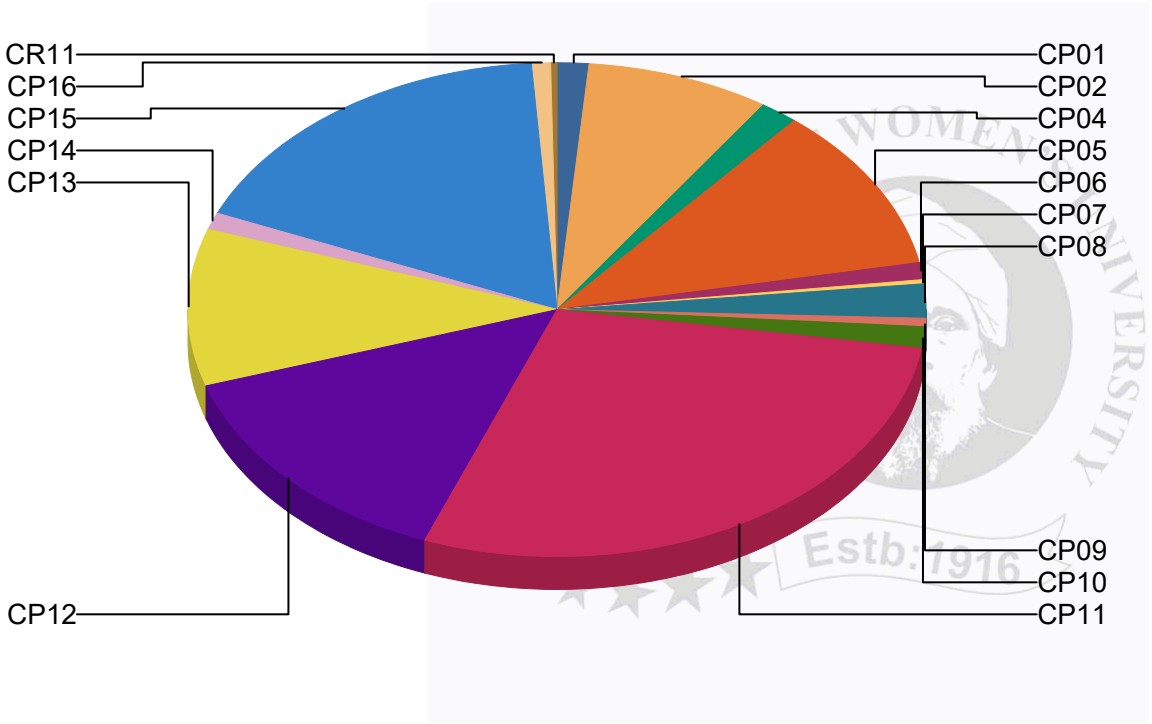
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)



CP01	1.47%
CP02	8.05%
CP04	1.62%
CP05	10.75%
CP06	1.23%
CP07	0.22%
CP08	2.28%
CP09	0.59%
CP10	1.34%
CP11	28.39%
CP12	14.10%
CP13	10.26%
CP14	1.13%
CP15	17.50%
CP16	0.78%
CR11	0.27%
Total:	100.00%

EXPENDITURE

Sector C : Earmarked And Special Funds Budget

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)

Sector C : Earmarked And Special Funds Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Expenditure Figures in Lakh]	Budget Estimates 2024 - 2025 [Expenditure Figures In %]
1.	CP01	Corpus Fund	54.85	1.47
2.	CP02	General Reserve Fund	300.00	8.05
3.	CP04	Trust Fund	60.30	1.62
4.	CP05	Salary Fund	400.41	10.75
5.	CP06	Prize Fund	46.00	1.23
6.	CP07	Memorial Lecture Series Fund	8.18	0.22
7.	CP08	Chair	85.00	2.28
8.	CP09	Research & Development Fund	22.00	0.59
9.	CP10	Depreciation Fund Expenditure	50.00	1.34
10.	CP11	Other Donations Fund	1,057.62	28.39
11.	CP12	Endowment Funds	525.10	14.10
12.	CP13	Staff Welfare Fund	382.25	10.26
13.	CP14	Development & Programme Fund	42.17	1.13
14.	CP15	Building Fund	652.00	17.50
15.	CP16	Bhaubeej Nidhi Fund	29.00	0.78
16.	CR11	Other Donations Fund	10.00	0.27
		(Earmarked And Special Funds Budget) Sector C Expenditure Total :	**3,724.88**	**100.00**

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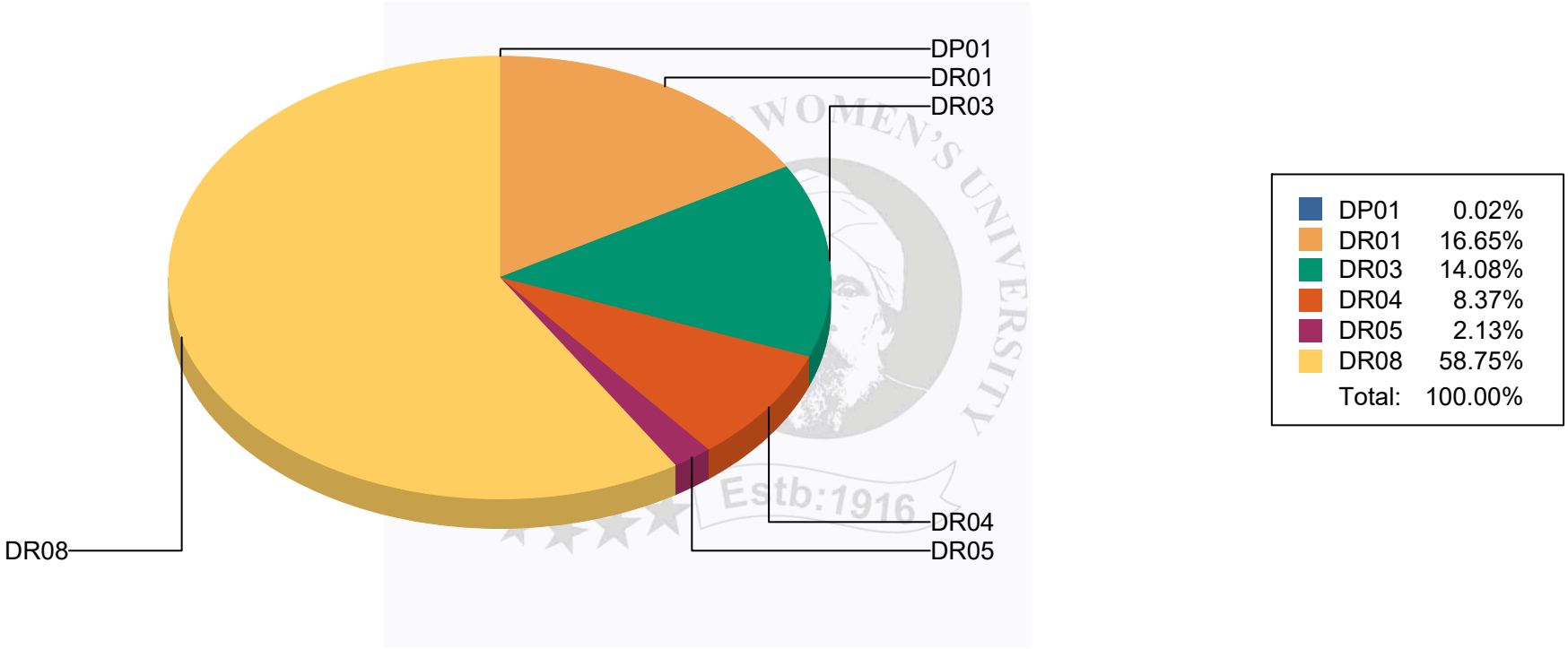
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)



RECEIPTS

Sector D : Deposits And Advances Budget

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (RECEIPTS)

Sector D : Deposits And Advances Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Receipts Figures in Lakh]	Budget Estimates 2024 - 2025 [Receipts Figures In %]
1.	DP01	Students Related Deposits	0.24	0.02
2.	DR01	Students Related Deposits	212.87	16.65
3.	DR03	Deposit From Contrators	180.00	14.08
4.	DR04	Other Deposits	107.00	8.37
5.	DR05	Advances To Employees	27.29	2.13
6.	DR08	Other Advances & Loans	751.23	58.75
		(Deposits And Advances Budget) Sector D Receipts Total :	**1,278.63**	**100.00**

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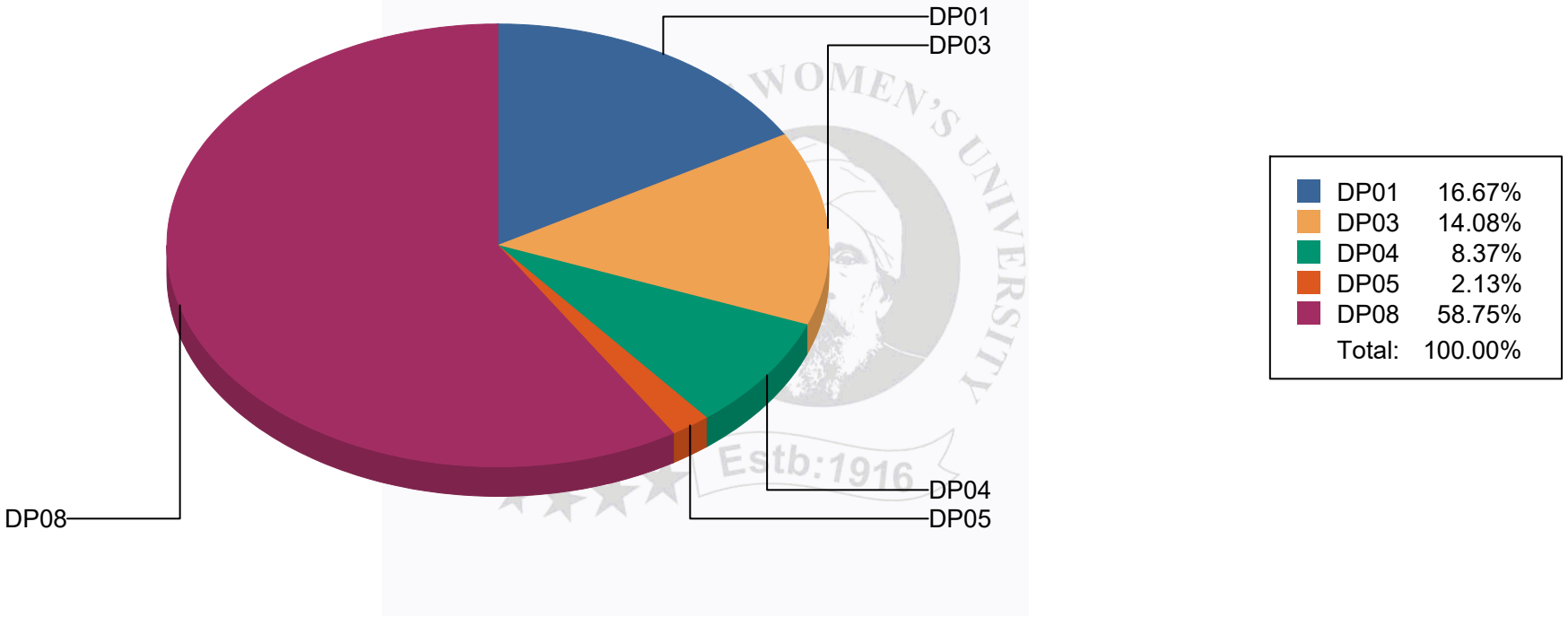
BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)



EXPENDITURE

Sector D : Deposits And Advances Budget

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS (EXPENDITURE)

Sector D : Deposits And Advances Budget

Sr. No.	Alias	Particulars	Budget Estimates 2024 - 2025 [Expenditure Figures in Lakh]	Budget Estimates 2024 - 2025 [Expenditure Figures In %]
1.	DP01	Students Related Deposits	213.11	16.67
2.	DP03	Deposit From Contrators	180.00	14.08
3.	DP04	Other Deposits	107.00	8.37
4.	DP05	Advances To Employees	27.29	2.13
5.	DP08	Other Advances & Loans	451.50	35.31
6.	DP08	Other Advances & Loans	299.73	23.44
		(Deposits And Advances Budget) Sector D Expenditure Total :	**1,278.63**	**100.00**

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS

Sector A : Capital And Revenue Receipt / Expenditure Budget

(Figures in Lakh)

RECEIPTS							EXPENDITURE						
	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025		Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
AR01	Land & Building	4.16	13.34	26.10	2.10	37.70	AP01	Land & Building	457.45	1,578.17	573.30	27.83	1,007.01
							AP02	Plant & Machinery	---	5.00	1.00		5.00
							AP03	Furniture & Fixtures	46.86	408.57	215.93	62.71	441.62
							AP04	Equipments	54.77	330.41	191.25	67.07	340.17
							AP05	Electrical Installation Work	24.48	93.86	87.68	12.98	174.28
							AP06	Vehicles	10.47	93.50	17.50	0.10	57.90
							AP07	Books & Journals	55.10	167.71	96.45	6.63	99.59
							AP08	Software & Development	22.06	172.22	100.72	5.53	140.65
							AP09	Hardware & Peripherals	30.59	371.68	284.07	22.37	625.97
AR10	Other Development Receipts	333.91	1,682.05	1,030.20	300.38	2,411.29	AP10	Other Development Expenditure	0.58	79.31	52.23	0.47	120.55
AR11	Transfer From Endownment & Special Fund (Capital)	0.02	3,141.52	379.05	---	1,153.52	AP11	Expenditure From Endownment & Special Fund	58.61	1,749.77	350.25	(-) 6.75	1,174.57
AR21	Fees From Students & Colleges	5,348.18	7,544.47	7,492.87	4,409.63	9,102.66	AP21	Academic,Research, Innovation, Incubation Etc. Activities Expenses	551.72	1,880.68	1,625.45	495.49	2,154.70
							AP22	Administrative & General Expenses	1,083.85	2,715.57	2,492.77	930.29	3,435.83
AR31	Salary Grants	14,193.17	13,027.57	13,030.84	8,996.30	16,459.54	AP31	Staff Payments & Benefits	13,272.19	17,047.70	16,871.88	7,843.00	21,284.26
AR32	Other Income	528.35	905.57	693.76	366.52	972.92	AP32	Expenditure From Endownment & Special Fund	7.27	118.96	69.96	22.30	450.86
AR33	Income From Investments	469.45	734.16	1,075.16	71.81	964.62							
AR34	Sale Of Publications	9.05	13.42	39.65	30.80	32.91							
AR35	Compensation For Using Premises	198.65	537.18	291.16	245.08	542.44							
AR36	Transfer From Endownment & Special Fund (Revenue)	---	308.69	116.25		642.25							

Consolidated Abstract : Sector A - Capital And Revenue Receipt / Expenditure Budget (Figures in Lakh)

RECEIPTS						EXPENDITURE					
Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
AC Capital A/c	---	---	11.00		11.00						
Receipts Total :	**21,084.93**	**27,907.96**	**24,186.04**	**14,422.61**	**32,330.85**	**Expenditure Total :**	**15,676.00**	**26,813.11**	**23,030.43**	**9,490.05**	**31,512.96**
NET SURPLUS	**5,408.93**	**1,094.85**	**1,155.61**	**4,932.56**	**817.89**	**NET DEFICIT**	**---**	**---**	**---**	**---**	**---**

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS

Sector B : Agency Budget

(Figures in Lakh)

RECEIPTS							EXPENDITURE						
	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
BR01	Grant -In- Aid State /Central Government Agency - Other Than Research	457.52	50,476.45	17,003.65	4,261.03	54,272.00	BP01 Grant -In- Aid State /Central Government Agency - Other Than Research	457.47	50,476.45	17,003.65	4,621.54	54,272.00
BR02	Grant -In- Aid State /Central Government Agency - Research	27.18	1,155.05	125.04	6.25	1,228.00	BP02 Grant -In- Aid State /Central Government Agency - Research	49.33	1,155.05	125.04	18.60	1,228.00
BR03	Grant-In-Aid Other Agencies	388.14	706.32	354.40	7.68	429.45	BP03 Grant-In-Aid Other Agencies - Other Than Research	376.58	706.32	354.40	12.37	429.45
BR04	Grant-In-Aid Other Agencies-Research	56.24	118.60	280.19	5.55	117.80	BP04 Grant-In-Aid Other Agencies-Research	20.54	118.60	280.19	4.80	117.80
BR07	Grant-In-Aid U G C - Revenue -Development -Merged Schemes	0.35	4.00	0.70	---	7.50	BP07 Grant-In-Aid U G C - Revenue -Development -Merged Schemes	0.10	4.00	0.70	---	7.50
BR08	Grant-In-Aid U G C - Other Than Plan - Revenue	117.13	380.00	207.43	28.52	308.38	BP08 Grant-In-Aid U G C - Other Than Plan - Revenue	127.36	380.00	207.43	49.63	308.38
BR09	Grant-In-Aid U G C - Other Than Plan - Capital / Revenue	---	108.20	10.20	---	115.20	BP09 Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue	17.50	108.20	10.20	4.25	115.20
BR11	Grant-In-Aid U G C - Xii Plan - Revenue	0.06	11.50	6.50	1.19	5.00	BR11 Grant-In-Aid U G C - Xii Plan - Revenue	0.06	11.50	6.50	1.56	5.00
BR12	Grants - In - Aid UGC -XIII Plan -capital	---	300.00	---	---	300.00	BP12 Grant In Aid U G C - XIII Plan - Capital	---	300.00	---	0.17	300.00
BR13	Grants -in - Aid U G C -XIII Plan -Revenue	---	300.00	---	---	300.00	BP13 Grant In Aid U G C - XIII Plan -Revenue	---	300.00	---	---	300.00
BR15	UGC Chair	---	119.50	---	---	119.50	BP15 UGC - Chair	---	119.50	---	---	119.50
BR51	UGC Autonomus College Scheme	---	9.00	9.00	---	---	BP51 UGC Autonomus College Scheme	---	9.00	9.00	---	---
BR52	UGC CPE / CE SChEME	50.00	---	---	---	---	BP52 UGC CPE / CE SChEME	50.00	---	---	---	---
							BP17 GRANT IN AID- DST-CAPITAL	---	300.00	---		300.00
							BP18 GRANT IN AID-DST-REVENUE	---	300.00	---		300.00
BR17	GRANT IN AID-DST-CAPITAL	---	300.00	---		300.00						

Consolidated Abstract : Sector B - Agency Budget (Figures in Lakh)

RECEIPTS						EXPENDITURE					
Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
BR18 GRANT IN AID-DST-REVENUE	---	300.00	---		300.00						
Receipts Total :	**1,096.63**	**54,288.61**	**17,997.12**	**4,310.22**	**57,802.83**	**Expenditure Total :**	**1,098.94**	**54,288.61**	**17,997.12**	**4,712.91**	**57,802.83**
NET SURPLUS	**---**	**---**	**---**	**---**	**---**	**NET DEFICIT**	**2.31**	**---**	**---**	**402.68**	**---**

S.N.D.T. Women's University

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS

Sector C : Earmarked And Special Funds Budget

(Figures in Lakh)

RECEIPTS						EXPENDITURE					
Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
CR01 Corpus Fund	---	57.54	54.85	---	54.85	CP01 Corpus Fund	---	57.54	54.85	0.08	54.85
CR02 General Reserve Fund	---	300.00	100.00	---	300.00	CP02 General Reserve Fund	---	300.00	100.00	---	300.00
CR04 Trust Fund	---	70.30	60.30	---	60.30	CP04 Trust Fund	---	70.30	60.30	---	60.30
CR05 Salary Fund	---	400.00	400.23	---	400.41	CP05 Salary Fund	---	400.00	400.23	---	400.41
CR06 Prize Fund	10.00	45.00	21.00	7.00	46.00	CP06 Prize Fund	---	45.00	21.00	---	46.00
CR07 Memorial Lecture Series Fund	0.15	8.18	8.18	---	8.18	CP07 Memorial Lecture Series Fund	0.15	8.18	8.18	0.15	8.18
CR08 CHAIRS	---	85.00	85.00	---	85.00	CP08 Chair	---	85.00	85.00	---	85.00
CR09 Research & Development Fund	0.34	5.00	5.00	---	22.00	CP09 Research & Development Fund	0.34	5.00	5.00	---	22.00
CR10 Depreciation Fund Receipt	---	50.00	50.00	---	50.00	CP10 Depreciation Fund Expenditure	---	50.00	50.00	---	50.00
CR11 Other Donations Fund	9.51	35.52	120.71	22.12	1,067.62	CR11 Other Donations Fund	9.51	35.52	120.71	0.05	1,067.62
CR12 Endownment Fund	9.65	524.68	25.10	1.04	525.10	CP12 Endowment Funds	9.65	524.68	25.10	(-) 9.04	525.10
CR13 Staff Welfare Fund	---	32.25	382.25	---	382.25	CP13 Staff Welfare Fund	---	32.25	382.25	---	382.25
CR14 Development & Programme Fund	9.66	51.96	14.42	5.00	42.17	CP14 Development & Programme Fund	9.66	51.96	14.42	---	42.17
CR15 Building Fund	---	2,640.00	309.00	---	652.00	CP15 Building Fund	---	2,640.00	309.00	---	652.00
CR16 Bhaubeej Nidhi Fund	1.26	29.00	11.90	0.25	29.00	CP16 Bhaubeej Nidhi Fund	---	29.00	11.90	---	29.00
Receipts Total :	**40.56**	**4,334.43**	**1,647.94**	**35.41**	**3,724.88**	**Expenditure Total :**	**29.30**	**4,334.43**	**1,647.94**	**(-) 8.76**	**3,724.88**
NET SURPLUS	**11.26**	**---**	**---**	**44.17**	**---**	**NET DEFICIT**	**---**	**---**	**---**	**---**	**---**

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BUDGET INTRODUCTORY NOTE

Budget Estimates 2024 - 2025 & Revised Budget 2023 - 2024

CONSOLIDATED ABSTRACT : S.N.D.T. WOMEN'S UNIVERSITY & INSTITUTIONS

Sector D : Deposits And Advances Budget

(Figures in Lakh)

RECEIPTS						EXPENDITURE					
Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars	Unaudited Figure for Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
DR01 Students Related Deposits	159.31	222.24	166.42	65.74	213.11	DP01 Students Related Deposits	128.50	222.74	166.42	21.24	213.11
DR03 Deposit From Contrators	1.80	180.00	11.08	18.34	180.00	DP03 Deposit From Contrators	0.50	180.00	11.08	5.55	180.00
DR04 Other Deposits	7.50	108.00	2.25	0.10	107.00	DP04 Other Deposits	108.45	107.50	2.25	0.30	107.00
DR05 Advances To Employees	15.47	23.03	20.68	0.19	27.29	DP05 Advances To Employees	15.47	23.03	20.68	1.63	27.29
DR08 Other Advances & Loans	283.05	445.90	473.74	35.65	751.23	DP08 Other Advances & Loans	279.67	445.90	473.74	16.00	751.23
Receipts Total :	**467.13**	**979.17**	**674.17**	**120.02**	**1,278.63**	**Expenditure Total :**	**532.60**	**979.17**	**674.17**	**44.72**	**1,278.63**
NET SURPLUS	**---**	**---**	**---**	**75.30**	**---**	**NET DEFICIT**	**65.46**	**---**	**---**	**---**	**---**

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NET SURPLUS / DEFICIT

(Figures in Lakh)

RECEIPTS						EXPENDITURE					
Particulars		Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025	Particulars		Budget Estimates 2023 - 2024	Revised Budget 2023 - 2024	As Actual Till 04.Mar.24	Budget Estimates 2024 - 2025
Sector A	Capital And Revenue Receipt / Expenditure Budget	27,907.96	24,186.04	14,429.88	32,330.85	Sector A	Capital And Revenue Receipt / Expenditure Budget	26,813.11	23,030.43	9,524.15	31,512.96
Sector B	Agency Budget	54,288.61	17,997.12	4,298.35	57,802.83	Sector B	Agency Budget	54,288.61	17,997.12	4,712.91	57,802.83
Sector C	Earmarked And Special Funds Budget	4,334.43	1,647.94	35.56	3,724.88	Sector C	Earmarked And Special Funds Budget	4,334.43	1,647.94	(-) 8.76	3,724.88
Sector D	Deposits And Advances Budget	979.17	674.17	120.02	1,278.63	Sector D	Deposits And Advances Budget	979.17	674.17	98.89	1,278.63
	Receipts Total :	**87,510.17**	**44,505.27**	**18,883.81**	**95,137.20**		**Expenditure Total :**	**86,415.32**	**43,349.66**	**14,327.19**	**94,319.30**
	NET SURPLUS	**1,094.85**	**1,155.61**	**4,556.62**	**817.89**		**NET DEFICIT**	**---**	**---**	**---**	**---**

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BUDGET AT A GLANCE

Sector A : Capital And Revenue Receipt / Expenditure Budget

(Figures in Lakh)

TOTAL RECEIPTS							TOTAL EXPENDITURE							
PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			
	Aided	UnAided	Total	Aided	UnAided	Total		Aided	UnAided	Total	Aided	UnAided	Total	
AL01 - Current Liabilities	22.72	3.38	26.10	27.70	10.00	37.70	AP01 - Land & Building	535.72	37.58	573.30	848.40	158.61	1,007.01	
							AP02 - Plant & Machinery	1.00	---	1.00	5.00	---	5.00	
							AP03 - Furniture & Fixtures	118.21	97.72	215.93	186.67	254.95	441.62	
							AP04 - Equipments	100.36	90.89	191.25	156.63	183.54	340.17	
							AP05 - Electrical Installation Work	82.73	4.95	87.68	78.83	95.45	174.28	
							AP06 - Vehicles	17.50	---	17.50	42.90	15.00	57.90	
							AP07 - Books & Journals	85.69	10.76	96.45	85.31	14.28	99.59	
							AP08 - Software & Development	87.12	13.60	100.72	90.47	50.18	140.65	
							AP09 - Hardware & Peripherals	147.36	136.71	284.07	416.17	209.80	625.97	
AR10 - Other Development Receipts	490.63	539.58	1,030.20	1,589.91	821.38	2,411.29	AP10 - Other Development Expenditure	48.35	3.88	52.23	100.75	19.80	120.55	
AR11 - Transfer From Endownment & Special Fund (Capital)	379.05	---	379.05	1,153.52	---	1,153.52	AP11 - Expenditure From Endownment & Special Fund	310.18	40.07	350.25	1,169.57	5.00	1,174.57	
AR21 - Fees From Students & Colleges	4,357.73	3,135.14	7,492.87	4,609.17	4,493.49	9,102.66	AP21 - Academic,Research, Innovation, Incubation Etc. Activities Expenses	1,371.75	253.70	1,625.45	1,730.85	423.85	2,154.70	
							AP22 - Administrative & General Expenses	1,571.85	920.92	2,492.77	2,278.09	1,157.74	3,435.83	
AR31 - Salary Grants	13,030.84	---	13,030.84	16,455.29	4.25	16,459.54	AP31 - Staff Payments & Benefits	14,296.29	2,575.59	16,871.88	17,674.46	3,609.81	21,284.26	
AR32 - Other Income	395.31	298.45	693.76	558.77	414.15	972.92	AP32 - Expenditure From Endownment & Special Fund	68.32	1.64	69.96	74.22	376.64	450.86	
AR33 - Income From Investments	635.33	439.82	1,075.16	468.70	495.92	964.62								
AR34 - Sale Of Publications	36.72	2.93	39.65	29.60	3.31	32.91								
AR35 - Compensation For Using Premises	110.18	180.99	291.16	292.27	250.18	542.44								
AR36 - Transfer From Endownment & Special Fund (Revenue)	116.25	---	116.25	267.25	375.00	642.25								
AC - Capital A/c	---	11.00	11.00	---	11.00	11.00								
Sector A Total :	**19,574.76**	**4,611.28**	**24,186.04**	**25,452.17**	**6,878.68**	**32,330.85**	**Sector A Total :**	**18,842.41**	**4,188.01**	**23,030.43**	**24,938.31**	**6,574.65**	**32,330.85**	
SURPLUS	**732.34**	**423.27**	**1,155.61**	**513.86**	**304.03**	**817.89**	**DEFICIT**	**---**	**---**	**---**	**---**	**---**	**---**	

BUDGET AT A GLANCE

Sector B : Agency Budget

(Figures in Lakh)

TOTAL RECEIPTS							TOTAL EXPENDITURE							
PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			
	Aided	UnAided	Total	Aided	UnAided	Total		Aided	UnAided	Total	Aided	UnAided	Total	
BR01 - Grant -In- Aid State /Central Government Agency - Other Than Research	17,003.65	---	17,003.65	54,272.00	---	54,272.00	BP01 - Grant -In- Aid State /Central Government Agency - Other Than Research	17,003.65	---	17,003.65	54,272.00	---	54,272.00	
BR02 - Grant -In- Aid State /Central Government Agency - Research	99.04	26.00	125.04	1,166.00	62.00	1,228.00	BP02 - Grant -In- Aid State /Central Government Agency - Research	99.04	26.00	125.04	1,166.00	62.00	1,228.00	
BR03 - Grant-In-Aid Other Agencies	302.40	52.00	354.40	354.45	75.00	429.45	BP03 - Grant-In-Aid Other Agencies - Other Than Research	302.40	52.00	354.40	354.45	75.00	429.45	
BR04 - Grant-In-Aid Other Agencies- Research	26.05	254.14	280.19	83.25	34.55	117.80	BP04 - Grant-In-Aid Other Agencies- Research	26.05	254.14	280.19	83.25	34.55	117.80	
BR07 - Grant-In-Aid U G C - Revenue -Development -Merged Schemes	---	0.70	0.70	6.00	1.50	7.50	BP07 - Grant-In-Aid U G C - Revenue -Development -Merged Schemes	---	0.70	0.70	6.00	1.50	7.50	
BR08 - Grant-In-Aid U G C - Other Than Plan - Revenue	192.16	15.28	207.43	300.00	8.38	308.38	BP08 - Grant-In-Aid U G C - Other Than Plan - Revenue	192.16	15.28	207.43	300.00	8.38	308.38	
BR09 - Grant-In-Aid U G C - Other Than Plan - Capital / Revenue	8.20	2.00	10.20	108.20	7.00	115.20	BP09 - Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue	8.20	2.00	10.20	108.20	7.00	115.20	
BR11 - Grant-In-Aid U G C - Xii Plan - Revenue	6.50	---	6.50	5.00	---	5.00	BP11 - Grant-In-Aid U G C - Xii Plan - Revenue	6.50	---	6.50	5.00	---	5.00	
BR12 - Grants - In - Aid UGC -XIII Plan -capital	---	---	---	300.00	---	300.00	BP12 - Grant In Aid U G C - XIII Plan - Capital	---	---	---	300.00	---	300.00	
BR13 - Grants -in - Aid U G C -XIII Plan -Revenue	---	---	---	300.00	---	300.00	BP13 - Grant In Aid U G C - XIII Plan -Revenue	---	---	---	300.00	---	300.00	
BR15 - UGC Chair	---	---	---	119.50	---	119.50	BP15 - UGC - Chair	---	---	---	119.50	---	119.50	
BR51 - UGC Autonomus College Scheme	9.00	---	9.00	---	---	---	BP51 - UGC Autonomus College Scheme	9.00	---	9.00	---	---	---	
							BP17 - GRANT IN AID- DST-CAPITAL	---	---	---	300.00	---	300.00	
							BP18 - GRANT IN AID-DST-REVENUE	---	---	---	300.00	---	300.00	
BR17 - GRANT IN AID-DST-CAPITAL	---	---	---	300.00	---	300.00								
BR18 - GRANT IN AID-DST-REVENUE	---	---	---	300.00	---	300.00								
Sector B Total :	**17,647.00**	**350.12**	**17,997.12**	**57,614.40**	**188.43**	**57,802.83**	**Sector B Total :**	**17,647.00**	**350.12**	**17,997.12**	**57,614.40**	**188.43**	**57,802.83**	
SURPLUS	**---**	**---**	**---**	**---**	**---**	**---**	**DEFICIT**	**---**	**---**	**---**	**---**	**---**	**---**	

BUDGET AT A GLANCE

Sector C : Earmarked And Special Funds Budget

(Figures in Lakh)

TOTAL RECEIPTS							TOTAL EXPENDITURE						
PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025		
	Aided	UnAided	Total	Aided	UnAided	Total		Aided	UnAided	Total	Aided	UnAided	Total
CR01 - Corpus Fund	54.85	---	54.85	54.85	---	54.85	CP01 - Corpus Fund	54.85	---	54.85	54.85	---	54.85
CR02 - General Reserve Fund	100.00	---	100.00	300.00	---	300.00	CP02 - General Reserve Fund	100.00	---	100.00	300.00	---	300.00
CR04 - Trust Fund	55.00	5.30	60.30	55.00	5.30	60.30	CP04 - Trust Fund	55.00	5.30	60.30	55.00	5.30	60.30
CR05 - Salary Fund	400.23	---	400.23	400.41	---	400.41	CP05 - Salary Fund	400.23	---	400.23	400.41	---	400.41
CR06 - Prize Fund	21.00	---	21.00	46.00	---	46.00	CP06 - Prize Fund	21.00	---	21.00	46.00	---	46.00
CR07 - Memorial Lecture Series Fund	8.18	---	8.18	8.18	---	8.18	CP07 - Memorial Lecture Series Fund	8.18	---	8.18	8.18	---	8.18
CR08 - CHAIRS	85.00	---	85.00	85.00	---	85.00	CP08 - Chair	85.00	---	85.00	85.00	---	85.00
CR09 - Research & Development Fund	5.00	---	5.00	22.00	---	22.00	CP09 - Research & Development Fund	5.00	---	5.00	22.00	---	22.00
CR10 - Depreciation Fund Receipt	50.00	---	50.00	50.00	---	50.00	CP10 - Depreciation Fund Expenditure	50.00	---	50.00	50.00	---	50.00
CR11 - Other Donations Fund	100.71	20.00	120.71	57.62	1,010.00	1,067.62	CR11 - Other Donations Fund	100.71	20.00	120.71	57.62	1,010.00	1,067.62
CR12 - Endownment Fund	25.10	---	25.10	525.10	---	525.10	CP12 - Endowment Funds	25.10	---	25.10	525.10	---	525.10
CR13 - Staff Welfare Fund	32.25	350.00	382.25	32.25	350.00	382.25	CP13 - Staff Welfare Fund	32.25	350.00	382.25	32.25	350.00	382.25
CR14 - Development & Programme Fund	4.11	10.32	14.42	9.98	32.20	42.17	CP14 - Development & Programme Fund	4.11	10.32	14.42	9.98	32.20	42.17
CR15 - Building Fund	309.00	---	309.00	652.00	---	652.00	CP15 - Building Fund	309.00	---	309.00	652.00	---	652.00
CR16 - Bhaubeej Nidhi Fund	11.90	---	11.90	29.00	---	29.00	CP16 - Bhaubeej Nidhi Fund	11.90	---	11.90	29.00	---	29.00
Sector C Total :	**1,262.32**	**385.62**	**1,647.94**	**2,327.38**	**1,397.50**	**3,724.88**	**Sector C Total :**	**1,262.32**	**385.62**	**1,647.94**	**2,327.38**	**1,397.50**	**3,724.88**
SURPLUS	**---**	**---**	**---**	**---**	**---**	**---**	**DEFICIT**	**---**	**---**	**---**	**---**	**---**	**---**

BUDGET AT A GLANCE

Sector D : Deposits And Advances Budget

(Figures in Lakh)

TOTAL RECEIPTS							TOTAL EXPENDITURE							
PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			PARTICULAR	Revised Budget 2023 - 2024			Budget Estimates 2024 - 2025			
	Aided	UnAided	Total	Aided	UnAided	Total		Aided	UnAided	Total	Aided	UnAided	Total	
DR01 - Students Related Deposits	87.13	79.30	166.42	105.98	107.13	213.11	DP01 - Students Related Deposits	87.13	79.30	166.42	105.98	107.13	213.11	
DR03 - Deposit From Contrators	11.08	---	11.08	180.00	---	180.00	DP03 - Deposit From Contrators	11.08	---	11.08	180.00	---	180.00	
DR04 - Other Deposits	---	2.25	2.25	101.00	6.00	107.00	DP04 - Other Deposits	---	2.25	2.25	101.00	6.00	107.00	
DR05 - Advances To Employees	14.82	5.86	20.68	20.94	6.35	27.29	DP05 - Advances To Employees	14.82	5.86	20.68	20.94	6.35	27.29	
DR08 - Other Advances & Loans	210.49	263.25	473.74	498.73	252.50	751.23	DP08 - Other Advances & Loans	210.49	263.25	473.74	498.73	252.50	751.23	
Sector D Total :	**323.52**	**350.65**	**674.17**	**906.65**	**371.98**	**1,278.63**	**Sector D Total :**	**323.52**	**350.65**	**674.17**	**906.65**	**371.98**	**1,278.63**	
SURPLUS	**---**	**---**	**---**	**---**	**---**	**---**	**DEFICIT**	**---**	**---**	**---**	**---**	**---**	**---**	

SNDT WOMEN'S UNIVERSITY
Estb:1916

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

CONSOLIDATED BUDGET SUMMARY : REVISED BUDGET FOR 2023 - 2024 & ESTIMATED BUDGET OF 2024 - 2025

T O T A L R E C E I P T S

(Figures in Lakh)

PARTICULAR	REVISED BUDGET 2023 - 2024			As Actual Till 04.Mar.24			BUDGET ESTIMATES 2024 - 2025		
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
Sector A	19,574.76	4,611.28	24,186.04	12,021.64	2,408.24	14,429.88	25,452.17	6,878.68	32,330.85
Sector B	17,647.00	350.12	17,997.12	4,301.70	(-) 3.35	4,298.35	57,614.40	188.43	57,802.83
Sector C	1,262.32	385.62	1,647.94	37.62	(-) 2.06	35.56	2,327.38	1,397.50	3,724.88
Sector D	323.52	350.65	674.17	85.27	34.75	120.02	906.65	371.98	1,278.63
Receipts Total :	**38,807.60**	**5,697.67**	**44,505.27**	**16,446.23**	**2,437.58**	**18,883.81**	**86,300.61**	**8,836.59**	**95,137.20**
NET SURPLUS :	**732.34**	**423.27**	**1,155.61**	**28,740.50**	**4,470.50**	**18,883.81**	**513.86**	**304.03**	**817.89**

T O T A L E X P E N D I T U R E

(Figures in Lakh)

PARTICULAR	REVISED BUDGET 2023 - 2024			As Actual Till 04.Mar.24			BUDGET ESTIMATES 2024 - 2025		
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
Sector A	18,842.41	4,188.01	23,030.43	7,532.73	1,991.42	9,524.15	24,938.31	6,574.65	31,512.96
Sector B	17,647.00	350.12	17,997.12	4,690.51	22.40	4,712.91	57,614.40	188.43	57,802.83
Sector C	1,262.32	385.62	1,647.94	(-) 8.81	0.05	(-) 8.76	2,327.38	1,397.50	3,724.88
Sector D	323.52	350.65	674.17	79.83	19.06	98.89	906.65	371.98	1,278.63
Expenditure Total :	**38,075.25**	**5,274.40**	**43,349.66**	**12,294.26**	**2,032.92**	**14,327.19**	**85,786.75**	**8,532.56**	**94,319.30**
NET DEFICIT :	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**

SNDT WOMEN'S UNIVERSITY
Estb:1916

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

INSTITUTION WISE BUDGET ESTIMATES & SURPLUS AT A GLANCE (AIDED)

Mumbai Churchgate Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 1 [G5001] S.N.D.T. Women's University, Churchgate									Old Aided Code : G0001
Sector A	77,37,72,265.00	62,90,06,268.01	1,00,34,54,422.00	74,75,38,795.00	11,77,27,351.30	1,00,25,97,506.00	2,62,33,470.00	51,12,78,916.71	8,56,916.00
Sector B	1,69,91,50,500.00	42,81,03,432.00	5,68,76,50,000.00	1,69,91,50,500.00	46,34,55,233.00	5,68,76,50,000.00	---	(-) 3,53,51,801.00	---
Sector C	12,26,15,460.00	36,25,262.00	22,65,25,000.00	12,26,15,460.00	---	22,65,25,000.00	---	36,25,262.00	---
Sector D	1,93,86,283.00	35,34,235.00	6,79,73,000.00	1,93,86,283.00	21,74,343.00	6,79,73,000.00	---	13,59,892.00	---
G5001 Total :	**2,61,49,24,508.00**	**1,06,42,69,197.01**	**6,98,56,02,422.00**	**2,58,86,91,038.00**	**58,33,56,927.30**	**6,98,47,45,506.00**	**2,62,33,470.00**	**48,09,12,269.71**	**8,56,916.00**
Sr No. 2 [0002] S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai									Old Aided Code : 0230
Sector A	11,38,36,013.00	7,59,68,012.00	15,26,10,778.00	11,32,71,798.00	7,43,70,332.00	15,06,77,998.00	5,64,215.00	15,97,680.00	19,32,780.00
Sector D	2,34,700.00	2,35,500.00	2,96,400.00	2,34,700.00	1,42,100.00	2,96,400.00	---	93,400.00	---
0002 Total :	**11,40,70,713.00**	**7,62,03,512.00**	**15,29,07,178.00**	**11,35,06,498.00**	**7,45,12,432.00**	**15,09,74,398.00**	**5,64,215.00**	**16,91,080.00**	**19,32,780.00**
Sr No. 3 [0004] P.V.D.T. College of Education for Women, Churchgate, Mumbai									Old Aided Code : 0232
Sector A	4,50,05,950.00	2,92,33,008.30	5,04,89,000.00	4,40,31,460.00	3,14,35,020.65	5,02,71,800.00	9,74,490.00	(-) 22,02,012.35	2,17,200.00
Sector B	6,50,000.00	1,18,980.00	---	6,50,000.00	36,568.00	---	---	82,412.00	---
Sector C	5,00,000.00	---	22,00,000.00	5,00,000.00	---	22,00,000.00	---		---
Sector D	2,10,600.00	43,200.00	5,92,000.00	2,10,600.00	1,39,100.00	5,92,000.00	---	(-) 95,900.00	---
0004 Total :	**4,63,66,550.00**	**2,93,95,188.30**	**5,32,81,000.00**	**4,53,92,060.00**	**3,16,10,688.65**	**5,30,63,800.00**	**9,74,490.00**	**(-) 22,15,500.35**	**2,17,200.00**
Sr No. 4 [0005] Leelabai Thackersey College of Nursing, UG Churchgate, Mumbai									Old Aided Code : 0231
Sector A	3,74,05,263.00	2,05,93,799.00	4,59,46,550.00	2,71,16,749.00	1,36,11,238.00	3,39,63,200.00	1,02,88,514.00	69,82,561.00	1,19,83,350.00
Sector C	16,250.00	16,250.00	10,000.00	16,250.00	---	10,000.00	---	16,250.00	---
Sector D	1,05,300.00	(-) 68,700.00	27,500.00	1,05,300.00	---	27,500.00	---	(-) 68,700.00	---
0005 Total :	**3,75,26,813.00**	**2,05,41,349.00**	**4,59,84,050.00**	**2,72,38,299.00**	**1,36,11,238.00**	**3,40,00,700.00**	**1,02,88,514.00**	**69,30,111.00**	**1,19,83,350.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 5 [0006] Shree Hansraj Pragji Thakersey School Of Library Science									Old Aided Code : 0229
Sector A	1,53,09,550.00	59,90,207.00	1,63,50,780.00	1,51,91,960.00	61,84,213.00	1,62,65,300.00	1,17,590.00	(-) 1,94,006.00	85,480.00
Sector D	37,200.00	19,200.00	62,000.00	37,200.00	---	62,000.00	---	19,200.00	---
0006 Total :	**1,53,46,750.00**	**60,09,407.00**	**1,64,12,780.00**	**1,52,29,160.00**	**61,84,213.00**	**1,63,27,300.00**	**1,17,590.00**	**(-) 1,74,806.00**	**85,480.00**
Sr No. 6 [0036] Department Of Lifelong Learning And Extension Churchgate,									Old Aided Code : 0228
Sector A	1,99,31,720.00	81,88,165.00	3,52,48,200.00	1,70,29,420.00	76,05,827.00	3,40,85,700.00	29,02,300.00	5,82,338.00	11,62,500.00
Sector B	30,00,000.00	---	30,00,000.00	30,00,000.00	---	30,00,000.00	---		---
Sector C	2,35,000.00	---	2,35,000.00	2,35,000.00	8,331.00	2,35,000.00	---	(-) 8,331.00	---
0036 Total :	**2,31,66,720.00**	**81,88,165.00**	**3,84,83,200.00**	**2,02,64,420.00**	**76,14,158.00**	**3,73,20,700.00**	**29,02,300.00**	**5,74,007.00**	**11,62,500.00**
Sr No. 7 [0078] Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching)									Old Aided Code : 0414
Sector A	3,100.00	1,578.00	40,66,020.00	2,600.00	---	40,65,520.00	500.00	1,578.00	500.00
0078 Total :	**3,100.00**	**1,578.00**	**40,66,020.00**	**2,600.00**	**---**	**40,65,520.00**	**500.00**	**1,578.00**	**500.00**
Sr No. 8 [0079] Department of Guidance and Counselling, Churchgate, Mumbai									Old Aided Code : 0415
Sector A	14,000.00	---	7,00,500.00	---	---	6,84,000.00	14,000.00		16,500.00
Sector C	22,700.00	---	40,880.00	22,700.00	---	40,880.00	---		---
0079 Total :	**36,700.00**	**---**	**7,41,380.00**	**22,700.00**	**---**	**7,24,880.00**	**14,000.00**		**16,500.00**
Sr No. 9 [0373] Department Of English, Churchgate, Mumbai									Old Aided Code : 0401
Sector A	79,34,060.00	32,38,861.00	1,19,98,890.00	78,35,060.00	26,41,846.00	1,19,16,740.00	99,000.00	5,97,015.00	82,150.00
Sector D	7,800.00	7,400.00	9,000.00	7,800.00	5,200.00	9,000.00	---	2,200.00	---
0373 Total :	**79,41,860.00**	**32,46,261.00**	**1,20,07,890.00**	**78,42,860.00**	**26,47,046.00**	**1,19,25,740.00**	**99,000.00**	**5,99,215.00**	**82,150.00**
Sr No. 10 [0374] Department Of Gujrati, Churchgate, Mumbai									Old Aided Code : 0402
Sector A	85,57,580.00	42,42,015.00	2,40,33,760.00	85,57,400.00	40,93,570.00	2,39,20,700.00	180.00	1,48,445.00	1,13,060.00
Sector B	8,20,000.00	---	8,20,000.00	8,20,000.00	---	8,20,000.00	---		---
Sector C	3,00,000.00	---	6,00,000.00	3,00,000.00	---	6,00,000.00	---		---
Sector D	7,100.00	1,700.00	7,500.00	7,100.00	---	7,500.00	---	1,700.00	---
0374 Total :	**96,84,680.00**	**42,43,715.00**	**2,54,61,260.00**	**96,84,500.00**	**40,93,570.00**	**2,53,48,200.00**	**180.00**	**1,50,145.00**	**1,13,060.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 11 [0375] Department Of Hindi, Churchgate, Mumbai									Old Aided Code : 0403
Sector A	50,03,770.00	38,82,277.00	79,97,010.00	48,82,070.00	36,38,004.00	79,60,700.00	1,21,700.00	2,44,273.00	36,310.00
Sector D	1,800.00	1,800.00	7,500.00	1,800.00	1,200.00	7,500.00	---	600.00	---
0375 Total :	**50,05,570.00**	**38,84,077.00**	**80,04,510.00**	**48,83,870.00**	**36,39,204.00**	**79,68,200.00**	**1,21,700.00**	**2,44,873.00**	**36,310.00**
Sr No. 12 [0376] Department Of Marathi, Churchgate, Mumbai									Old Aided Code : 0404
Sector A	1,25,47,690.00	3,32,788.00	1,50,65,450.00	1,23,65,660.00	56,568.00	1,48,92,820.00	1,82,030.00	2,76,220.00	1,72,630.00
Sector B	---	---	3,00,000.00	---	---	3,00,000.00	---		---
Sector D	2,500.00	(-) 5,500.00	7,500.00	2,500.00	---	7,500.00	---	(-) 5,500.00	---
0376 Total :	**1,25,50,190.00**	**3,27,288.00**	**1,53,72,950.00**	**1,23,68,160.00**	**56,568.00**	**1,52,00,320.00**	**1,82,030.00**	**2,70,720.00**	**1,72,630.00**
Sr No. 13 [0377] Department Of Sanskrit, Churchgate, Mumbai									Old Aided Code : 0405
Sector A	36,46,320.00	21,58,315.00	66,62,300.00	36,46,030.00	20,79,009.00	66,61,800.00	290.00	79,306.00	500.00
Sector D	3,300.00	3,300.00	7,500.00	3,300.00	2,200.00	7,500.00	---	1,100.00	---
0377 Total :	**36,49,620.00**	**21,61,615.00**	**66,69,800.00**	**36,49,330.00**	**20,81,209.00**	**66,69,300.00**	**290.00**	**80,406.00**	**500.00**
Sr No. 14 [0378] Department Of Economics, Churchgate, Mumbai									Old Aided Code : 0406
Sector A	74,82,150.00	38,08,803.00	2,13,40,050.00	73,85,070.00	48,71,931.56	2,12,74,000.00	97,080.00	(-) 10,63,128.56	66,050.00
Sector B	---	---	3,00,000.00	---	---	3,00,000.00	---		---
Sector D	19,500.00	19,500.00	24,000.00	19,500.00	12,800.00	24,000.00	---	6,700.00	---
0378 Total :	**75,01,650.00**	**38,28,303.00**	**2,16,64,050.00**	**74,04,570.00**	**48,84,731.56**	**2,15,98,000.00**	**97,080.00**	**(-) 10,56,428.56**	**66,050.00**
Sr No. 15 [0379] Department Of Commerce, Churchgate, Mumbai									Old Aided Code : 0416
Sector A	1,74,09,180.00	26,02,912.00	1,23,95,600.00	1,73,04,040.00	23,84,136.00	1,21,80,100.00	1,05,140.00	2,18,776.00	2,15,500.00
Sector D	38,400.00	38,400.00	48,000.00	38,400.00	33,000.00	48,000.00	---	5,400.00	---
0379 Total :	**1,74,47,580.00**	**26,41,312.00**	**1,24,43,600.00**	**1,73,42,440.00**	**24,17,136.00**	**1,22,28,100.00**	**1,05,140.00**	**2,24,176.00**	**2,15,500.00**
Sr No. 16 [0380] Department Of History, Churchgate, Mumbai									Old Aided Code : 0408
Sector A	1,05,18,020.00	50,22,151.00	1,92,41,760.00	1,05,15,320.00	43,45,109.00	1,91,03,900.00	2,700.00	6,77,042.00	1,37,860.00
Sector D	5,100.00	2,600.00	12,000.00	5,100.00	---	12,000.00	---	2,600.00	---
0380 Total :	**1,05,23,120.00**	**50,24,751.00**	**1,92,53,760.00**	**1,05,20,420.00**	**43,45,109.00**	**1,91,15,900.00**	**2,700.00**	**6,79,642.00**	**1,37,860.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 17 [0381] Department Of Political Science, Churchgate, Mumbai									Old Aided Code : 0409
Sector A	51,15,850.00	22,48,381.00	91,96,330.00	51,10,000.00	21,52,579.00	91,36,300.00	5,850.00	95,802.00	60,030.00
Sector D	5,700.00	2,200.00	7,500.00	5,700.00	---	7,500.00	---	2,200.00	---
0381 Total :	**51,21,550.00**	**22,50,581.00**	**92,03,830.00**	**51,15,700.00**	**21,52,579.00**	**91,43,800.00**	**5,850.00**	**98,002.00**	**60,030.00**
Sr No. 18 [0382] Department Of Psychology, Churchgate, Mumbai									Old Aided Code : 0410
Sector A	1,10,46,080.00	78,55,417.00	1,75,09,070.00	97,99,400.00	62,44,869.62	1,74,79,400.00	12,46,680.00	16,10,547.38	29,670.00
Sector D	44,800.00	1,600.00	40,000.00	44,800.00	---	40,000.00	---	1,600.00	---
0382 Total :	**1,10,90,880.00**	**78,57,017.00**	**1,75,49,070.00**	**98,44,200.00**	**62,44,869.62**	**1,75,19,400.00**	**12,46,680.00**	**16,12,147.38**	**29,670.00**
Sr No. 19 [0383] Department Of Sociology, Churchgate, Mumbai									Old Aided Code : 0411
Sector A	82,91,840.00	49,02,041.00	1,07,83,510.00	82,66,680.00	65,83,424.00	1,07,69,400.00	25,160.00	(-) 16,81,383.00	14,110.00
Sector D	3,900.00	3,900.00	12,000.00	3,900.00	2,600.00	12,000.00	---	1,300.00	---
0383 Total :	**82,95,740.00**	**49,05,941.00**	**1,07,95,510.00**	**82,70,580.00**	**65,86,024.00**	**1,07,81,400.00**	**25,160.00**	**(-) 16,80,083.00**	**14,110.00**
Sr No. 20 [0384] Department Of Drawing and Painting, Churchgate, Mumbai									Old Aided Code : 0412
Sector A	8,26,560.00	4,40,821.00	31,43,480.00	8,20,200.00	3,07,084.00	31,43,200.00	6,360.00	1,33,737.00	280.00
Sector D	28,600.00	24,600.00	39,000.00	28,600.00	16,500.00	39,000.00	---	8,100.00	---
0384 Total :	**8,55,160.00**	**4,65,421.00**	**31,82,480.00**	**8,48,800.00**	**3,23,584.00**	**31,82,200.00**	**6,360.00**	**1,41,837.00**	**280.00**
Sr No. 21 [0385] Department Of Music, Churchgate, Mumbai									Old Aided Code : 0413
Sector A	63,15,590.00	38,02,424.00	1,15,37,000.00	63,14,840.00	35,30,840.00	1,15,35,900.00	750.00	2,71,584.00	1,100.00
Sector D	57,200.00	57,200.00	65,000.00	57,200.00	33,000.00	65,000.00	---	24,200.00	---
0385 Total :	**63,72,790.00**	**38,59,624.00**	**1,16,02,000.00**	**63,72,040.00**	**35,63,840.00**	**1,16,00,900.00**	**750.00**	**2,95,784.00**	**1,100.00**
Sr No. 22 [5002] Students Welfare									Old Aided Code : 0021
Sector A	1,59,52,930.00	37,000.00	1,67,00,000.00	94,08,000.00	43,69,484.66	1,46,67,000.00	65,44,930.00	(-) 43,32,484.66	20,33,000.00
Sector C	1,00,000.00	---	1,00,000.00	1,00,000.00	---	1,00,000.00	---		---
5002 Total :	**1,60,52,930.00**	**37,000.00**	**1,68,00,000.00**	**95,08,000.00**	**43,69,484.66**	**1,47,67,000.00**	**65,44,930.00**	**(-) 43,32,484.66**	**20,33,000.00**
Sr No. 23 [5003] Department of Physical Education									Old Aided Code : 0022
Sector A	1,52,66,500.00	---	1,57,84,500.00	77,44,000.00	20,27,457.00	1,56,75,000.00	75,22,500.00	(-) 20,27,457.00	1,09,500.00
Sector B	---	---	20,00,000.00	---	---	20,00,000.00	---		---
5003 Total :	**1,52,66,500.00**	**---**	**1,77,84,500.00**	**77,44,000.00**	**20,27,457.00**	**1,76,75,000.00**	**75,22,500.00**	**(-) 20,27,457.00**	**1,09,500.00**

Mumbai Churchgate Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 24 [5004] Knowledge Resource Centre Churchgate									Old Aided Code : 0025
Sector A	8,19,64,990.00	3,66,13,677.00	8,75,26,500.00	8,00,30,700.00	4,33,31,942.00	8,58,95,000.00	19,34,290.00	(-) 67,18,265.00	16,31,500.00
Sector D	25,00,000.00	33,000.00	28,00,000.00	25,00,000.00	---	28,00,000.00	---	33,000.00	---
5004 Total :	**8,44,64,990.00**	**3,66,46,677.00**	**9,03,26,500.00**	**8,25,30,700.00**	**4,33,31,942.00**	**8,86,95,000.00**	**19,34,290.00**	**(-) 66,85,265.00**	**16,31,500.00**
Sr No. 25 [5007] National Service Scheme									Old Aided Code : 0060
Sector A	8,51,000.00	75,964.00	8,50,000.00	6,21,550.00	2,73,540.00	8,40,000.00	2,29,450.00	(-) 1,97,576.00	10,000.00
Sector B	71,00,000.00	---	71,00,000.00	71,00,000.00	11,73,686.00	71,00,000.00	---	(-) 11,73,686.00	---
5007 Total :	**79,51,000.00**	**75,964.00**	**79,50,000.00**	**77,21,550.00**	**14,47,226.00**	**79,40,000.00**	**2,29,450.00**	**(-) 13,71,262.00**	**10,000.00**
Sr No. 26 [5008] Arts Junior College, Churchgate									Old Aided Code : 0233
Sector A	3,74,39,225.00	2,74,95,910.00	4,69,77,200.00	3,65,37,107.00	2,32,61,029.61	4,61,86,200.00	9,02,118.00	42,34,880.39	7,91,000.00
5008 Total :	**3,74,39,225.00**	**2,74,95,910.00**	**4,69,77,200.00**	**3,65,37,107.00**	**2,32,61,029.61**	**4,61,86,200.00**	**9,02,118.00**	**42,34,880.39**	**7,91,000.00**
Sr No. 27 [5009] Department of Education, Churchgate									Old Aided Code : 0423
Sector A	99,04,800.00	67,33,899.00	1,67,70,190.00	99,04,400.00	62,93,663.00	1,62,38,700.00	400.00	4,40,236.00	5,31,490.00
Sector B	2,00,000.00	---	2,00,000.00	2,00,000.00	---	2,00,000.00	---		---
Sector D	1,04,000.00	32,700.00	1,14,500.00	1,04,000.00	(-) 4,800.00	1,14,500.00	---	37,500.00	---
5009 Total :	**1,02,08,800.00**	**67,66,599.00**	**1,70,84,690.00**	**1,02,08,400.00**	**62,88,863.00**	**1,65,53,200.00**	**400.00**	**4,77,736.00**	**5,31,490.00**
Sr No. 28 [5058] Department Of PGSR Churchgate									Old Aided Code : 0417
Sector A	1,70,36,020.00	91,22,164.00	2,60,80,290.00	1,67,48,400.00	91,17,029.00	2,39,75,400.00	2,87,620.00	5,135.00	21,04,890.00
5058 Total :	**1,70,36,020.00**	**91,22,164.00**	**2,60,80,290.00**	**1,67,48,400.00**	**91,17,029.00**	**2,39,75,400.00**	**2,87,620.00**	**5,135.00**	**21,04,890.00**
Sr No. 29 [5059] Leelabai Thackersey College Of Nursing, PG Churchgate, Mumbai									Old Aided Code : 0431
Sector A	67,44,970.00	7,19,511.00	71,65,390.00	45,90,880.00	28,320.00	51,81,900.00	21,54,090.00	6,91,191.00	19,83,490.00
Sector D	33,700.00	12,600.00	35,100.00	33,700.00	---	35,100.00	---	12,600.00	---
5059 Total :	**67,78,670.00**	**7,32,111.00**	**72,00,490.00**	**46,24,580.00**	**28,320.00**	**52,17,000.00**	**21,54,090.00**	**7,03,791.00**	**19,83,490.00**
Campus Total :	**3,15,26,80,379.00**	**1,33,01,80,727.31**	**7,70,08,92,410.00**	**3,09,01,16,982.00**	**84,97,96,478.40**	**7,67,45,13,064.00**	**6,25,63,397.00**	**48,03,84,248.91**	**2,63,79,346.00**

Mumbai Juhu Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 30 [0008] S.H.P.T. College of Science, Santacruz, Mumbai									Old Aided Code : 1426
Sector A	43,35,898.00	30,64,250.00	46,60,650.00	38,33,600.00	19,92,351.00	46,48,800.00	5,02,298.00	10,71,899.00	11,850.00
Sector D	1,20,900.00	2,48,000.00	1,55,000.00	1,20,900.00	---	1,55,000.00	---	2,48,000.00	---
0008 Total :	**44,56,798.00**	**33,12,250.00**	**48,15,650.00**	**39,54,500.00**	**19,92,351.00**	**48,03,800.00**	**5,02,298.00**	**13,19,899.00**	**11,850.00**
Sr No. 31 [0009] S.V.T. College of Home Science (Autonomous) Juhu, Mumbai									Old Aided Code : 1851
Sector A	11,75,40,000.00	---	11,94,65,000.00	11,74,31,000.00	---	11,76,83,000.00	1,09,000.00		17,82,000.00
Sector B	1,59,80,000.00	---	1,50,80,000.00	1,59,80,000.00	---	1,50,80,000.00	---		---
Sector C	4,09,000.00	---	4,55,000.00	4,09,000.00	---	4,55,000.00	---		---
Sector D	6,11,000.00	---	6,40,000.00	6,11,000.00	---	6,40,000.00	---		---
0009 Total :	**13,45,40,000.00**	**---**	**13,56,40,000.00**	**13,44,31,000.00**	**---**	**13,38,58,000.00**	**1,09,000.00**		**17,82,000.00**
Sr No. 32 [0010] Premlila Vithaldas Polytechnic, Santacruz, Mumbai									Old Aided Code : 1239
Sector A	13,10,56,850.00	5,87,72,694.00	15,69,22,600.00	13,09,56,700.00	8,95,34,414.20	15,66,42,900.00	1,00,150.00	(-) 3,07,61,720.20	2,79,700.00
Sector B	22,40,000.00	(-) 1,000.00	18,40,000.00	22,40,000.00	1,41,678.00	18,40,000.00	---	(-) 1,42,678.00	---
Sector D	4,00,200.00	3,08,600.00	4,76,000.00	4,00,200.00	---	4,76,000.00	---	3,08,600.00	---
0010 Total :	**13,36,97,050.00**	**5,90,80,294.00**	**15,92,38,600.00**	**13,35,96,900.00**	**8,96,76,092.20**	**15,89,58,900.00**	**1,00,150.00**	**(-) 3,05,95,798.20**	**2,79,700.00**
Sr No. 33 [0011] C.U. Shah College of Pharmacy, Santacruz, Mumbai UG									Old Aided Code : 1240
Sector A	3,28,08,367.00	26,48,646.00	4,54,30,220.00	3,21,44,246.00	2,80,13,895.00	4,53,40,500.00	6,64,121.00	(-) 2,53,65,249.00	89,720.00
Sector D	1,27,600.00	30,100.00	1,18,900.00	1,27,600.00	2,900.00	1,18,900.00	---	27,200.00	---
0011 Total :	**3,29,35,967.00**	**26,78,746.00**	**4,55,49,120.00**	**3,22,71,846.00**	**2,80,16,795.00**	**4,54,59,400.00**	**6,64,121.00**	**(-) 2,53,38,049.00**	**89,720.00**
Sr No. 34 [0013] Research Centre for Womens Studies, Juhu, Mumbai									Old Aided Code : 1236
Sector A	83,98,230.00	46,56,931.00	1,43,22,740.00	83,87,030.00	45,09,753.32	1,43,21,600.00	11,200.00	1,47,177.68	1,140.00
Sector B	68,00,000.00	---	68,00,000.00	68,00,000.00	10,78,716.57	68,00,000.00	---	(-) 10,78,716.57	---
Sector C	18,000.00	---	18,000.00	18,000.00	14,696.00	18,000.00	---	(-) 14,696.00	---
Sector D	10,400.00	10,400.00	28,600.00	10,400.00	6,000.00	28,600.00	---	4,400.00	---
0013 Total :	**1,52,26,630.00**	**46,67,331.00**	**2,11,69,340.00**	**1,52,15,430.00**	**56,09,165.89**	**2,11,68,200.00**	**11,200.00**	**(-) 9,41,834.89**	**1,140.00**
Sr No. 35 [0014] Centre of Special Education, Santacruz, Mumbai									Old Aided Code : 1424
Sector A	5,05,818.50	5,18,755.00	12,87,405.00	4,86,100.00	6,781.00	8,34,000.00	19,718.50	5,11,974.00	4,53,405.00
Sector D	23,000.00	9,000.00	1,26,000.00	23,000.00	---	1,26,000.00	---	9,000.00	---
0014 Total :	**5,28,818.50**	**5,27,755.00**	**14,13,405.00**	**5,09,100.00**	**6,781.00**	**9,60,000.00**	**19,718.50**	**5,20,974.00**	**4,53,405.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 36 [0050] Post Graduate Department of Computer Science, Santacruz, Mumbai									Old Aided Code : 1443
Sector A	30,12,620.00	22,81,356.00	40,93,420.00	29,97,010.00	24,52,089.00	40,81,390.00	15,610.00	(-) 1,70,733.00	12,030.00
Sector C	1,500.00	---	2,500.00	1,500.00	---	2,500.00	---		---
Sector D	15,600.00	15,600.00	26,000.00	15,600.00	---	26,000.00	---	15,600.00	---
0050 Total :	**30,29,720.00**	**22,96,956.00**	**41,21,920.00**	**30,14,110.00**	**24,52,089.00**	**41,09,890.00**	**15,610.00**	**(-) 1,55,133.00**	**12,030.00**
Sr No. 37 [0075] Department of Education Management, Juhu, Mumbai									Old Aided Code : 1427
Sector A	47,41,685.00	35,86,708.00	54,62,000.00	47,31,000.00	34,45,339.00	53,48,500.00	10,685.00	1,41,369.00	1,13,500.00
Sector D	24,000.00	1,500.00	30,000.00	24,000.00	---	30,000.00	---	1,500.00	---
0075 Total :	**47,65,685.00**	**35,88,208.00**	**54,92,000.00**	**47,55,000.00**	**34,45,339.00**	**53,78,500.00**	**10,685.00**	**1,42,869.00**	**1,13,500.00**
Sr No. 38 [0076] Department of Educational Technology, Juhu, Mumbai									Old Aided Code : 1425
Sector A	1,17,26,755.00	57,30,091.00	1,35,99,950.00	1,16,65,500.00	55,18,716.00	1,35,00,500.00	61,255.00	2,11,375.00	99,450.00
Sector B	2,49,25,000.00	13,00,314.00	3,27,50,000.00	2,49,25,000.00	16,81,639.00	3,27,50,000.00	---	(-) 3,81,325.00	---
Sector C	10,10,000.00	1,04,004.00	10,10,000.00	10,10,000.00	(-) 9,03,758.00	10,10,000.00	---	10,07,762.00	---
Sector D	23,400.00	10,900.00	52,000.00	23,400.00	---	52,000.00	---	10,900.00	---
0076 Total :	**3,76,85,155.00**	**71,45,309.00**	**4,74,11,950.00**	**3,76,23,900.00**	**62,96,597.00**	**4,73,12,500.00**	**61,255.00**	**8,48,712.00**	**99,450.00**
Sr No. 39 [0397] Department Of Resource Management, Juhu									Old Aided Code : 1421
Sector A	61,16,460.00	35,35,398.00	1,50,92,180.00	61,10,400.00	39,94,423.00	1,50,85,700.00	6,060.00	(-) 4,59,025.00	6,480.00
Sector D	7,800.00	400.00	36,400.00	7,800.00	---	36,400.00	---	400.00	---
0397 Total :	**61,24,260.00**	**35,35,798.00**	**1,51,28,580.00**	**61,18,200.00**	**39,94,423.00**	**1,51,22,100.00**	**6,060.00**	**(-) 4,58,625.00**	**6,480.00**
Sr No. 40 [0398] Department Of Human Development, Juhu									Old Aided Code : 1419
Sector A	54,60,800.00	35,82,800.00	1,58,85,400.00	52,45,100.00	37,17,505.00	1,56,26,600.00	2,15,700.00	(-) 1,34,705.00	2,58,800.00
Sector D	26,000.00	23,900.00	52,000.00	26,000.00	---	52,000.00	---	23,900.00	---
0398 Total :	**54,86,800.00**	**36,06,700.00**	**1,59,37,400.00**	**52,71,100.00**	**37,17,505.00**	**1,56,78,600.00**	**2,15,700.00**	**(-) 1,10,805.00**	**2,58,800.00**
Sr No. 41 [0399] Department Of Extension & Communication, Juhu									Old Aided Code : 1422
Sector A	66,08,100.00	37,90,676.00	1,31,67,800.00	64,42,900.00	46,57,141.00	1,29,02,100.00	1,65,200.00	(-) 8,66,465.00	2,65,700.00
Sector D	10,400.00	7,900.00	26,000.00	10,400.00	---	26,000.00	---	7,900.00	---
0399 Total :	**66,18,500.00**	**37,98,576.00**	**1,31,93,800.00**	**64,53,300.00**	**46,57,141.00**	**1,29,28,100.00**	**1,65,200.00**	**(-) 8,58,565.00**	**2,65,700.00**

Mumbai Juhu Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 42 [0400] Department Of Textile Science and Apparel Design, Juhu									Old Aided Code : 1420
Sector A	75,21,680.00	45,99,087.00	1,56,95,300.00	74,97,470.00	51,80,122.69	1,55,41,700.00	24,210.00	(-) 5,81,035.69	1,53,600.00
Sector D	23,400.00	11,400.00	52,000.00	23,400.00	---	52,000.00	---	11,400.00	---
0400 Total :	**75,45,080.00**	**46,10,487.00**	**1,57,47,300.00**	**75,20,870.00**	**51,80,122.69**	**1,55,93,700.00**	**24,210.00**	**(-) 5,69,635.69**	**1,53,600.00**
Sr No. 43 [5010] Department of Food Science & Nutrition, Juhu									Old Aided Code : 1418
Sector A	82,12,785.00	12,08,052.00	1,67,69,750.00	80,46,500.00	6,64,431.81	1,67,64,200.00	1,66,285.00	5,43,620.19	5,550.00
Sector D	33,900.00	13,200.00	65,000.00	33,900.00	---	65,000.00	---	13,200.00	---
5010 Total :	**82,46,685.00**	**12,21,252.00**	**1,68,34,750.00**	**80,80,400.00**	**6,64,431.81**	**1,68,29,200.00**	**1,66,285.00**	**5,56,820.19**	**5,550.00**
Sr No. 44 [5011] Centre of Special Education UG									Old Aided Code : 1224
Sector A	1,41,11,795.00	88,31,967.00	1,91,68,130.00	1,37,38,633.00	78,95,498.00	1,88,83,340.00	3,73,162.00	9,36,469.00	2,84,790.00
Sector B	10,00,000.00	---	10,00,000.00	10,00,000.00	---	10,00,000.00	---		---
Sector C	10,00,000.00	---	10,00,000.00	10,00,000.00	---	10,00,000.00	---		---
Sector D	42,500.00	33,000.00	1,87,500.00	42,500.00	---	1,87,500.00	---	33,000.00	---
5011 Total :	**1,61,54,295.00**	**88,64,967.00**	**2,13,55,630.00**	**1,57,81,133.00**	**78,95,498.00**	**2,10,70,840.00**	**3,73,162.00**	**9,69,469.00**	**2,84,790.00**
Sr No. 45 [5062] Centre For Vocational & Technical Education Juhu									Old Aided Code : 1355
Sector A	2,50,71,992.00	1,32,15,120.00	4,83,35,600.00	2,28,94,600.00	1,04,72,293.84	4,78,32,000.00	21,77,392.00	27,42,826.16	5,03,600.00
Sector D	2,91,400.00	1,54,900.00	4,65,000.00	2,91,400.00	---	4,65,000.00	---	1,54,900.00	---
5062 Total :	**2,53,63,392.00**	**1,33,70,020.00**	**4,88,00,600.00**	**2,31,86,000.00**	**1,04,72,293.84**	**4,82,97,000.00**	**21,77,392.00**	**28,97,726.16**	**5,03,600.00**
Sr No. 46 [5065] Department Of PGSR Juhu									
Sector A	58,25,000.00	50,00,000.00	58,25,000.00	27,04,000.00	41,473.00	33,44,000.00	31,21,000.00	49,58,527.00	24,81,000.00
5065 Total :	**58,25,000.00**	**50,00,000.00**	**58,25,000.00**	**27,04,000.00**	**41,473.00**	**33,44,000.00**	**31,21,000.00**	**49,58,527.00**	**24,81,000.00**
Campus Total :	**44,82,29,835.50**	**12,73,04,649.00**	**57,76,75,045.00**	**44,04,86,789.00**	**17,41,18,098.43**	**57,08,72,730.00**	**77,43,046.50**	**(-) 4,68,13,449.43**	**68,02,315.00**

Pune Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025

Pune Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 47 [0018] SNDT College of Education , Pune									Old Aided Code : 2246
Sector A	4,18,99,178.00	2,71,38,122.00	4,48,83,201.00	4,15,36,937.00	2,63,69,536.49	3,92,00,840.00	3,62,241.00	7,68,585.51	56,82,361.00
Sector B	7,59,489.00	4,57,489.00	1,50,000.00	7,59,489.00	5,89,519.00	1,50,000.00	---	(-) 1,32,030.00	---
Sector C	---	---	5,40,000.00	---	---	5,40,000.00	---		---
Sector D	82,500.00	55,100.00	82,500.00	82,500.00	---	82,500.00	---	55,100.00	---
0018 Total :	**4,27,41,167.00**	**2,76,50,711.00**	**4,56,55,701.00**	**4,23,78,926.00**	**2,69,59,055.49**	**3,99,73,340.00**	**3,62,241.00**	**6,91,655.51**	**56,82,361.00**
Sr No. 48 [0386] Department Of Economics, Pune									Old Aided Code : 2406
Sector A	46,34,040.00	42,96,629.44	50,85,200.00	46,03,530.00	44,10,327.32	50,67,090.00	30,510.00	(-) 1,13,697.88	18,110.00
Sector D	3,300.00	800.00	6,000.00	3,300.00	---	6,000.00	---	800.00	---
0386 Total :	**46,37,340.00**	**42,97,429.44**	**50,91,200.00**	**46,06,830.00**	**44,10,327.32**	**50,73,090.00**	**30,510.00**	**(-) 1,12,897.88**	**18,110.00**
Sr No. 49 [0389] Department Of Marathi, Pune									Old Aided Code : 2404
Sector A	46,97,110.00	43,70,998.98	52,69,390.00	46,36,520.00	44,22,586.32	52,69,390.00	60,590.00	(-) 51,587.34	---
Sector D	4,200.00	1,400.00	4,500.00	4,200.00	---	4,500.00	---	1,400.00	---
0389 Total :	**47,01,310.00**	**43,72,398.98**	**52,73,890.00**	**46,40,720.00**	**44,22,586.32**	**52,73,890.00**	**60,590.00**	**(-) 50,187.34**	**---**
Sr No. 50 [0390] Department Of Hindi, Pune									Old Aided Code : 2403
Sector A	52,15,050.00	49,69,866.27	59,36,780.00	51,62,100.00	50,18,615.68	59,13,400.00	52,950.00	(-) 48,749.41	23,380.00
Sector D	4,200.00	1,400.00	6,000.00	4,200.00	---	6,000.00	---	1,400.00	---
0390 Total :	**52,19,250.00**	**49,71,266.27**	**59,42,780.00**	**51,66,300.00**	**50,18,615.68**	**59,19,400.00**	**52,950.00**	**(-) 47,349.41**	**23,380.00**
Sr No. 51 [0391] Department Of Commerce, Pune									Old Aided Code : 2416
Sector A	88,56,920.00	83,56,245.54	99,31,060.00	88,48,005.00	85,64,606.02	99,26,860.00	8,915.00	(-) 2,08,360.48	4,200.00
Sector D	44,800.00	2,800.00	48,000.00	44,800.00	---	48,000.00	---	2,800.00	---
0391 Total :	**89,01,720.00**	**83,59,045.54**	**99,79,060.00**	**88,92,805.00**	**85,64,606.02**	**99,74,860.00**	**8,915.00**	**(-) 2,05,560.48**	**4,200.00**
Sr No. 52 [0392] Department Of Geography, Pune									Old Aided Code : 2407
Sector A	1,25,26,160.00	1,19,17,245.31	1,40,88,255.00	1,24,82,040.00	1,21,65,534.04	1,40,52,800.00	44,120.00	(-) 2,48,288.73	35,455.00
Sector D	13,600.00	4,800.00	20,000.00	13,600.00	---	20,000.00	---	4,800.00	---
0392 Total :	**1,25,39,760.00**	**1,19,22,045.31**	**1,41,08,255.00**	**1,24,95,640.00**	**1,21,65,534.04**	**1,40,72,800.00**	**44,120.00**	**(-) 2,43,488.73**	**35,455.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 53 [0394] Department Of Drawing and Painting, Pune									Old Aided Code : 2412
Sector A	48,79,870.00	45,98,933.93	46,03,270.00	48,64,390.00	44,39,515.14	45,93,400.00	15,480.00	1,59,418.79	9,870.00
Sector D	28,600.00	12,100.00	39,000.00	28,600.00	---	39,000.00	---	12,100.00	---
0394 Total :	**49,08,470.00**	**46,11,033.93**	**46,42,270.00**	**48,92,990.00**	**44,39,515.14**	**46,32,400.00**	**15,480.00**	**1,71,518.79**	**9,870.00**
Sr No. 54 [0395] Department Of Music, Pune									Old Aided Code : 2413
Sector A	77,89,980.00	74,25,031.09	91,03,230.00	77,70,090.00	74,17,165.52	87,84,170.00	19,890.00	7,865.57	3,19,060.00
Sector D	75,400.00	28,400.00	78,000.00	75,400.00	---	78,000.00	---	28,400.00	---
0395 Total :	**78,65,380.00**	**74,53,431.09**	**91,81,230.00**	**78,45,490.00**	**74,17,165.52**	**88,62,170.00**	**19,890.00**	**36,265.57**	**3,19,060.00**
Sr No. 55 [5014] Continuing Education, Pune									Old Aided Code : 2228
Sector A	30,61,515.00	22,96,182.03	43,31,806.00	30,61,515.00	22,90,024.00	43,31,806.00	---	6,158.03	---
5014 Total :	**30,61,515.00**	**22,96,182.03**	**43,31,806.00**	**30,61,515.00**	**22,90,024.00**	**43,31,806.00**	**---**	**6,158.03**	**---**
Sr No. 56 [5015] S.N.D.T. College of Home Science (Sr.), Pune, UG									Old Aided Code : 2244
Sector A	2,12,89,957.00	1,51,97,661.00	4,74,93,372.00	2,08,92,597.00	1,62,03,733.64	3,65,64,172.00	3,97,360.00	(-) 10,06,072.64	1,09,29,200.00
Sector B	20,75,000.00	1,68,000.00	24,50,000.00	20,75,000.00	---	24,50,000.00	---	1,68,000.00	---
Sector D	69,300.00	69,300.00	1,08,000.00	69,300.00	---	1,08,000.00	---	69,300.00	---
5015 Total :	**2,34,34,257.00**	**1,54,34,961.00**	**5,00,51,372.00**	**2,30,36,897.00**	**1,62,03,733.64**	**3,91,22,172.00**	**3,97,360.00**	**(-) 7,68,772.64**	**1,09,29,200.00**
Sr No. 57 [5016] S.N.D.T. Arts & Commerce (Senior) College, Pune (BA. B.Com, BVA)									Old Aided Code : 2245
Sector A	4,12,59,523.00	2,82,05,057.50	4,49,10,195.00	4,12,54,367.00	3,61,53,669.60	4,48,86,320.00	5,156.00	(-) 79,48,612.10	23,875.00
Sector D	2,84,050.00	79,100.00	2,72,400.00	2,84,050.00	---	2,72,400.00	---	79,100.00	---
5016 Total :	**4,15,43,573.00**	**2,82,84,157.50**	**4,51,82,595.00**	**4,15,38,417.00**	**3,61,53,669.60**	**4,51,58,720.00**	**5,156.00**	**(-) 78,69,512.10**	**23,875.00**
Sr No. 58 [5017] S.N.D.T. Arts & Commerce (Junior) College, Pune									Old Aided Code : 2247
Sector A	2,17,65,422.00	1,10,99,581.00	2,72,61,615.00	2,14,69,807.00	1,04,44,547.98	2,72,46,000.00	2,95,615.00	6,55,033.02	15,615.00
Sector D	11,650.00	11,475.00	12,000.00	11,650.00	---	12,000.00	---	11,475.00	---
5017 Total :	**2,17,77,072.00**	**1,11,11,056.00**	**2,72,73,615.00**	**2,14,81,457.00**	**1,04,44,547.98**	**2,72,58,000.00**	**2,95,615.00**	**6,66,508.02**	**15,615.00**
Sr No. 59 [5018] S.N.D.T. College of Home Science (Junior), Pune									Old Aided Code : 2248
Sector A	97,70,860.00	11,34,376.00	1,37,79,996.00	97,00,801.00	21,007.82	1,37,08,386.00	70,059.00	11,13,368.18	71,610.00
Sector D	11,800.00	---	23,800.00	11,800.00	---	23,800.00	---		---
5018 Total :	**97,82,660.00**	**11,34,376.00**	**1,38,03,796.00**	**97,12,601.00**	**21,007.82**	**1,37,32,186.00**	**70,059.00**	**11,13,368.18**	**71,610.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 60 [5019] S.N.D.T. Kanyashala, Pune									Old Aided Code : 2249
Sector A	1,29,83,883.00	1,27,18,282.00	1,32,45,528.00	1,29,54,348.00	1,28,45,006.50	1,32,16,028.00	29,535.00	(-) 1,26,724.50	29,500.00
5019 Total :	**1,29,83,883.00**	**1,27,18,282.00**	**1,32,45,528.00**	**1,29,54,348.00**	**1,28,45,006.50**	**1,32,16,028.00**	**29,535.00**	**(-) 1,26,724.50**	**29,500.00**
Sr No. 61 [5020] Premlila Vitthaldas Kanyashala, Pune									Old Aided Code : 2250
Sector A	60,66,456.00	50,46,875.00	63,31,528.00	59,95,443.40	51,36,023.40	61,97,278.00	71,012.60	(-) 89,148.40	1,34,250.00
5020 Total :	**60,66,456.00**	**50,46,875.00**	**63,31,528.00**	**59,95,443.40**	**51,36,023.40**	**61,97,278.00**	**71,012.60**	**(-) 89,148.40**	**1,34,250.00**
Sr No. 62 [5021] S.N.D.T. Arts & Commerce College (Higher Secondary Vocational Course)									Old Aided Code : 2254
Sector A	67,61,024.00	55,30,223.00	75,31,850.00	67,48,591.00	54,88,892.00	75,31,700.00	12,433.00	41,331.00	150.00
Sector D	2,625.00	2,625.00	2,750.00	2,625.00	---	2,750.00	---	2,625.00	---
5021 Total :	**67,63,649.00**	**55,32,848.00**	**75,34,600.00**	**67,51,216.00**	**54,88,892.00**	**75,34,450.00**	**12,433.00**	**43,956.00**	**150.00**
Sr No. 63 [5022] S.N.D.T. Home Science College (Higher Secondary Vocational Course)									Old Aided Code : 2255
Sector A	69,99,974.00	64,28,239.00	67,26,580.00	69,98,762.00	63,96,221.00	67,26,020.00	1,212.00	32,018.00	560.00
Sector D	2,500.00	2,500.00	3,000.00	2,500.00	---	3,000.00	---	2,500.00	---
5022 Total :	**70,02,474.00**	**64,30,739.00**	**67,29,580.00**	**70,01,262.00**	**63,96,221.00**	**67,29,020.00**	**1,212.00**	**34,518.00**	**560.00**
Sr No. 64 [5054] Department Of Psychology (Marathi), Pune									Old Aided Code : 2410
Sector A	74,30,030.00	65,90,575.96	85,85,150.00	73,38,540.00	65,23,882.32	81,93,410.00	91,490.00	66,693.64	3,91,740.00
Sector D	16,000.00	12,200.00	20,000.00	16,000.00	---	20,000.00	---	12,200.00	---
5054 Total :	**74,46,030.00**	**66,02,775.96**	**86,05,150.00**	**73,54,540.00**	**65,23,882.32**	**82,13,410.00**	**91,490.00**	**78,893.64**	**3,91,740.00**
Sr No. 65 [5055] Department Of Communication & Media Studies									Old Aided Code : 2444
Sector A	59,84,640.00	51,06,275.00	53,98,740.00	59,73,050.00	50,20,604.00	53,98,280.00	11,590.00	85,671.00	460.00
Sector D	13,000.00	5,500.00	20,800.00	13,000.00	---	20,800.00	---	5,500.00	---
5055 Total :	**59,97,640.00**	**51,11,775.00**	**54,19,540.00**	**59,86,050.00**	**50,20,604.00**	**54,19,080.00**	**11,590.00**	**91,171.00**	**460.00**
Sr No. 66 [5064] Department Of PGSR Pune									Old Aided Code : 2414
Sector A	12,87,690.00	9,94,923.00	22,60,800.00	12,83,940.00	11,15,650.84	22,49,300.00	3,750.00	(-) 1,20,727.84	11,500.00
5064 Total :	**12,87,690.00**	**9,94,923.00**	**22,60,800.00**	**12,83,940.00**	**11,15,650.84**	**22,49,300.00**	**3,750.00**	**(-) 1,20,727.84**	**11,500.00**

Pune Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 67 [5066] Premlila Vitthaldas Kanyashala,(Term Fee) Pune									Old Aided Code : 2251
Sector A	1,18,855.00	93,006.00	1,21,480.00	87,881.00	5,545.20	1,16,300.00	30,974.00	87,460.80	5,180.00
Sector C	4,581.00	2,371.00	2,000.00	4,581.00	---	2,000.00	---	2,371.00	---
5066 Total :	**1,23,436.00**	**95,377.00**	**1,23,480.00**	**92,462.00**	**5,545.20**	**1,18,300.00**	**30,974.00**	**89,831.80**	**5,180.00**
Sr No. 68 [5067] Secondary School Term Fee Account									Old Aided Code : 2252
Sector A	6,88,881.00	2,94,286.00	7,39,600.00	6,86,920.00	3,78,771.00	7,18,350.00	1,961.00	(-) 84,485.00	21,250.00
5067 Total :	**6,88,881.00**	**2,94,286.00**	**7,39,600.00**	**6,86,920.00**	**3,78,771.00**	**7,18,350.00**	**1,961.00**	**(-) 84,485.00**	**21,250.00**
Sr No. 69 [5068] Jr College School Account									Old Aided Code : 2253
Sector A	93,22,918.00	76,89,822.00	95,50,412.00	93,22,918.00	76,40,079.00	95,50,412.00	---	49,743.00	---
5068 Total :	**93,22,918.00**	**76,89,822.00**	**95,50,412.00**	**93,22,918.00**	**76,40,079.00**	**95,50,412.00**	**---**	**49,743.00**	**---**
Sr No. 70 [5069] Jr College Term Fee Account									Old Aided Code : 2256
Sector A	10,37,860.00	7,20,814.00	13,71,000.00	10,37,800.00	8,99,316.18	13,61,880.00	60.00	(-) 1,78,502.18	9,120.00
5069 Total :	**10,37,860.00**	**7,20,814.00**	**13,71,000.00**	**10,37,800.00**	**8,99,316.18**	**13,61,880.00**	**60.00**	**(-) 1,78,502.18**	**9,120.00**
Campus Total :	**24,98,34,391.00**	**18,31,36,611.05**	**30,24,28,788.00**	**24,82,17,487.40**	**18,99,60,380.01**	**28,46,92,342.00**	**16,16,903.60**	**(-) 68,23,768.96**	**1,77,36,446.00**

Shriwardhan, Raigad Campus (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 71 [0358] Maharashi Karve Model College for Women, Shriwardhan									Old Aided Code : 4256
Sector A	1,57,95,009.00	(-) 2,59,392.00	1,63,31,100.00	1,44,84,104.20	21,55,260.76	1,58,63,100.00	13,10,904.80	(-) 24,14,652.76	4,68,000.00
Sector D	28,500.00	5,000.00	70,000.00	28,500.00	---	70,000.00	---	5,000.00	---
0358 Total :	**1,58,23,509.00**	**(-) 2,54,392.00**	**1,64,01,100.00**	**1,45,12,604.20**	**21,55,260.76**	**1,59,33,100.00**	**13,10,904.80**	**(-) 24,09,652.76**	**4,68,000.00**
Campus Total :	**1,58,23,509.00**	**(-) 2,54,392.00**	**1,64,01,100.00**	**1,45,12,604.20**	**21,55,260.76**	**1,59,33,100.00**	**13,10,904.80**	**(-) 24,09,652.76**	**4,68,000.00**

Chandrapur (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025

Chandrapur (Aided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 72 [5087] Maharshi Karve Mahila sakshamikaran Parisar , Chandrapur									Old Aided Code : 2450
Sector A	71,64,955.00	1,70,340.00	1,75,38,500.00	71,64,955.00	33,71,874.00	1,75,38,500.00	---	(-) 32,01,534.00	---
Sector D	70,26,500.00	32,93,845.00	1,51,25,000.00	70,26,500.00	---	1,51,25,000.00	---	32,93,845.00	---
5087 Total :	**1,41,91,455.00**	**34,64,185.00**	**3,26,63,500.00**	**1,41,91,455.00**	**33,71,874.00**	**3,26,63,500.00**	**---**	**92,311.00**	**---**
Campus Total :	**1,41,91,455.00**	**34,64,185.00**	**3,26,63,500.00**	**1,41,91,455.00**	**33,71,874.00**	**3,26,63,500.00**	**---**	**92,311.00**	**---**

Institution wise Estimates & Surplus at a Glance (Aided) (Figures in Rs.)

PARTICULARS	RECEIPTS	EXPENDITURE	SURPLUS
Revised Budget For FY 2023 - 2024	3,88,07,59,569.50	3,80,75,25,317.60	7,32,34,251.90
Actuals Till 04-March-2024	1,64,38,31,780.36	1,21,94,02,091.60	42,44,29,688.76
Budget Estimates For FY 2024 - 2025	8,63,00,60,843.00	8,57,86,74,736.00	5,13,86,107.00

SNDT WOMEN'S UNIVERSITY Estb:1916

SNDT WOMEN'S UNIVERSITY
Estb:1916

S.N.D.T. Women's University
1, Nathibai Thackersey Road, Mumbai 400020

ANNEXURE - "A" (AIDED)

Sr. No. 1

Mumbai Churchgate Campus

G5001

G5001 - S.N.D.T. Women's University, Churchgate
(Old Aided Code : 0001)
(Group containing sections 5001, 5046, 5050, 5051, 5052, 5053)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.101	***New Building Under Construction***				
						AP01.101.003	[3001] New Building Under Construction (Jdbi ms Pune Campus)	26,27,200	35,00,000		35,00,000
							AP01.101 TOTAL	***26,27,200***	***35,00,000***		***35,00,000***
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.001	[3011] Churchgate Campus	1,33,79,500	90,00,000	50,00,000	1,16,00,000
						AP01.102.002	[3012] Juhu Campus	1,72,76,900	6,70,00,000	1,10,00,000	1,20,00,000
						AP01.102.003	[3013] Pune Campus	55,21,700	5,30,00,000	50,00,000	1,29,50,000
						AP01.102.005	[3015] Major Repairs & Renovation		5,00,000	5,00,000	5,00,000
							AP01.102 TOTAL	***3,61,78,100***	***12,95,00,000***	***2,15,00,000***	***3,70,50,000***
						AL01.202	***Unaided Salary***				
						AL01.202.015	[13302] NPS			1,85,00,000	
							AL01.202 TOTAL			***1,85,00,000***	
							AP01 TOTAL	**3,88,05,300**	**13,30,00,000**	**4,00,00,000**	**4,05,50,000**
						AP02	**Plant & Machinery**				
						AP02.101	***Purchase Of Plant & Machinery***				
						AP02.101.002	[3036] Purchase Of Plant & Machinery		5,00,000	1,00,000	5,00,000
							AP02.101 TOTAL		***5,00,000***	***1,00,000***	***5,00,000***
							AP02 TOTAL		**5,00,000**	**1,00,000**	**5,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	19,28,700	1,40,40,000	68,70,800	74,70,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards	65,200	2,00,000	2,18,000	2,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP03.101 TOTAL	***19,93,900***	***1,42,40,000***	***70,88,800***	***76,70,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		5,90,000	5,11,100	6,00,000
							AP03.102 TOTAL		***5,90,000***	***5,11,100***	***6,00,000***
							AP03 TOTAL	**19,93,900**	**1,48,30,000**	**75,99,900**	**82,70,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	9,25,529	1,35,30,000	50,03,238	66,50,000
						AP04.101.005	[3089] Purchase Of Lift				
						AP04.101.007	[3091] Purchase Of Envertor				
						AP04.101.029	[3113] Purchase Of Cctv Camera		5,00,000	1,91,946	5,00,000
							AP04.101 TOTAL	***9,25,529***	***1,40,30,000***	***51,95,184***	***71,50,000***
							AP04 TOTAL	**9,25,529**	**1,40,30,000**	**51,95,184**	**71,50,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation	16,56,300	55,00,000	55,00,000	50,00,000
							AP05.101 TOTAL	***16,56,300***	***55,00,000***	***55,00,000***	***50,00,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.001	[3131] Survillence System & Other Security Measures Cctv Night Vision Camera		6,00,000	6,00,000	6,00,000
						AP05.102.002	[3132] Major Repairs To Electrical Installation	6,01,900	17,00,000	17,23,200	17,70,000
							AP05.102 TOTAL	***6,01,900***	***23,00,000***	***23,23,200***	***23,70,000***
						AP05.103	***Solar Energy Installation***				
						AP05.103.001	[3135] Solar Energy Installation				
							AP05.103 TOTAL				
							AP05 TOTAL	**22,58,200**	**78,00,000**	**78,23,200**	**73,70,000**
						AP06	**Vehicles**				
						AP06.101	***Purchase Of New Vehicle***				
						AP06.101.001	[3140] Purchase Of New Vehicle	10,17,400	29,00,000	15,50,000	31,50,000
							AP06.101 TOTAL	***10,17,400***	***29,00,000***	***15,50,000***	***31,50,000***
						AP06.102	***Major Repairs To Vehicles***				
						AP06.102.001	[3150] Repairs To Vehicles	29,600	4,00,000	2,00,000	4,40,000
							AP06.102 TOTAL	***29,600***	***4,00,000***	***2,00,000***	***4,40,000***
							AP06 TOTAL	**10,47,000**	**33,00,000**	**17,50,000**	**35,90,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP07.101.001	[3155] Purchase Of Books & Journals	1,57,300	2,00,000	800	2,20,000
						AP07.101.004	[3158] Purchase Of Journals	3,000	71,12,265	15,00,000	10,00,000
							AP07.101 TOTAL	***1,60,300***	***73,12,265***	***15,00,800***	***12,20,000***
							AP07 TOTAL	**1,60,300**	**73,12,265**	**15,00,800**	**12,20,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		35,00,000	35,00,000	30,00,000
							AP08.101 TOTAL		***35,00,000***	***35,00,000***	***30,00,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)	18,74,500	45,00,000	45,00,000	47,00,000
							AP08.102 TOTAL	***18,74,500***	***45,00,000***	***45,00,000***	***47,00,000***
							AP08 TOTAL	**18,74,500**	**80,00,000**	**80,00,000**	**77,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	4,04,800	15,40,000	21,80,100	20,44,000
						AP09.101.002	[3201] Purchase Of Hardware	89,028	88,11,000	70,57,900	71,11,000
						AP09.101.006	[3205] Purchase Of Printer	1,99,200	4,00,000	4,00,000	5,35,000
							AP09.101 TOTAL	***6,93,028***	***1,07,51,000***	***96,38,000***	***96,90,000***
						AP09.103	***Development Exp.***				
						AP09.103.001	[14710] Devlopment Of IT Infrastructure				2,25,00,000
							AP09.103 TOTAL				***2,25,00,000***
							AP09 TOTAL	**6,93,028**	**1,07,51,000**	**96,38,000**	**3,21,90,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	11,24,000	50,00,000	23,75,000	26,25,000	AP10.101.001	[3215] New Harbal Garden		5,00,000	2,00,000	5,50,000
	[0112] Development Fees From Student- University Share	66,000	15,00,000	15,00,000	15,00,000	AP10.101.003	[3217] New Garden & Nursery		10,00,000	4,00,000	10,50,000
						AP10.101.007	[3221] Expenditure For Divyang		40,00,000	40,00,000	82,50,000
	AR10.101 TOTAL	***11,24,000***	***50,00,000***	***23,75,000***	***26,25,000***		***AP10.101 TOTAL***		***55,00,000***	***46,00,000***	***98,50,000***
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		4,50,00,000	1,85,00,000	7,92,42,000						
	AR10.102 TOTAL		***4,50,00,000***	***1,85,00,000***	***7,92,42,000***						
	AR10 TOTAL	**11,24,000**	**5,00,00,000**	**2,08,75,000**	**8,18,67,000**		**AP10 TOTAL**		**55,00,000**	**46,00,000**	**98,50,000**
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR11.111	***Other Donations Fund***					*AP11.111*	***Other Donations Fund***				
AR11.111.001	[0175] Transfer From Other Donations Fund		1,50,000	70,00,000	1,50,000	AP11.111.002	[3301] Other Donation Expenses		1,50,000		16,50,000
	AR11.111 TOTAL		***1,50,000***	***70,00,000***	***1,50,000***		***AP11.111 TOTAL***		***1,50,000***		***16,50,000***
AR11.112	***Endownment Fund***					*AP11.112*	***Endownment Fund***				
AR11.112.001	[0180] Transfer From Endownment Fund		5,00,00,000		5,00,00,000	AP11.112.001	[3305] Endownment Fund Expenses		5,00,00,000		5,00,00,000
	AR11.112 TOTAL		***5,00,00,000***		***5,00,00,000***		***AP11.112 TOTAL***		***5,00,00,000***		***5,00,00,000***
AR11.115	***Builiding Fund***					*AP11.115*	***Builiding Fund***				
AR11.115.001	[0195] Transfer From Builiding Fund		22,90,00,000	3,09,00,000	6,52,00,000	AP11.115.001	[3320] Major Repair To Big Auditorium		4,00,00,000		
						AP11.115.003	[3323] Maharshi Statues Juhu & Pune Campus		10,00,000	9,00,000	10,00,000
						AP11.115.3322	[3322] Major Repairs To Building And Other Related Work		4,80,00,000	3,00,00,000	6,42,00,000
	AR11.115 TOTAL		***22,90,00,000***	***3,09,00,000***	***6,52,00,000***		***AP11.115 TOTAL***		***8,90,00,000***	***3,09,00,000***	***6,52,00,000***
	AR11 TOTAL		**27,91,50,000**	**3,79,00,000**	**11,53,50,000**		**AP11 TOTAL**		**13,91,50,000**	**3,09,00,000**	**11,68,50,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.001	[0200] Diary Fee	200	23,00,000	31,96,900	35,00,000	AP21.201.011	[3335] Prospectus Expenses		50,000	20,000	55,000
AR21.201.002	[0201] E-Suvidha Fee	31,45,500	23,00,000	47,95,400	52,50,000	AP21.201.014	[3338] Diary Expenses	2,66,400	12,90,000	13,00,000	15,00,000
AR21.201.010	[0202] Disaster Management Fee - Net	5,74,900	4,60,000	6,39,400	7,00,000	AP21.201.029	[3353] Divyang Expenses		25,00,000	25,00,000	27,50,000
AR21.201.011	[0203] Ashwamedh/ Avishkar/ Indradhanushya Fee	17,46,500	13,80,000	19,18,200	21,00,000	AP21.201.036	[13628] Training To Colleges(PARIS-SPARSH YOJANA)				25,00,000
AR21.201.012	[0204] Eligibility Fee	52,16,700	40,00,000	65,00,000	70,00,000	AP21.201.052	[12982] Research & Related Activity	27,04,200	50,00,000	53,51,300	1,00,00,000
AR21.201.022	[0205] Pg Recoginition Fees	2,300	10,000	10,000	10,000						
AR21.201.023	[0206] Phd Guide Recognition Fees	14,000	15,000	27,000	20,000						
AR21.201.024	[0207] Enrolment Fee	98,98,200	50,00,000	1,15,00,000	1,20,00,000						
AR21.201.026	[0209] Api Verification Fees	67,000	50,000	1,09,000	65,000						
AR21.201.027	[0210] Centenary Fees Net	200	1,000	1,000	1,000						
AR21.201.028	[0211] Subject Association Fee Net	2,25,400	1,00,000	50,000	1,00,000						
AR21.201.029	[0212] Calandar Fee Net										
	[6377] Less 100% Transfer To University	90	1,000								
AR21.201.030	[0213] Sale Of Books	60,200	60,000	10,000	50,000						
AR21.201.031	[0214] Late Fees - Provisional Eligibility										
AR21.201.032	[6378] Provisional Eligibility	13,400	15,000	15,000	15,000						
AR21.201.033	[6379] Innovative Short Term Course										
AR21.201.034	[6380] E - Suvidha Fees For University Services	14,22,000	12,00,000	16,00,000	18,00,000						
AR21.201.035	[13211] Membership Fees For Competitive Exams		10,000	10,000	10,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201.036	[13212] Coaching Fees For Competitve Exams		50,000	10,000	50,000						
AR21.201.037	[13781] Medical Fee		1,50,000								
AR21.201.038	[13782] Tution Fee		1,50,000								
	AR21.201 TOTAL	***2,23,86,500***	***1,72,51,000***	***3,03,91,900***	***3,26,71,000***		***AP21.201 TOTAL***	***29,70,600***	***88,40,000***	***91,71,300***	***1,68,05,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.002	[0221] Tution Fee	3,43,000		5,63,300	6,00,000	AP21.202.002	[3356] Training Programme For Staff	9,200	1,00,000	1,00,000	10,10,000
AR21.202.030 B	[0208] Alumni Fees Net	14,26,600	15,00,000	16,35,600	15,00,000	AP21.202.004	[3358] International Collaborations	4,72,500	5,00,000	4,62,800	5,50,000
						AP21.202.013	[3367] Support For Research & Phd Expenses	74,600	5,00,000		5,50,000
						AP21.202.030	[3384] Binding Charges			4,075	15,000
						AP21.202.032	[3386] Exhibition Expenses	38,000	1,30,000	1,00,000	1,43,000
						AP21.202.039	[3392] Naac Expenses	11,27,900	20,00,000	20,00,000	22,00,000
						AP21.202.040	[3393] Thesis Digitalisation Expenses	85,000	1,50,000	50,000	1,65,000
						AP21.202.075	[3428] Affiliation Expenses		10,00,000	10,00,000	11,00,000
						AP21.202.085	[3438] Activity Expenses			17,00,000	
						AP21.202.120	[7904] National Conference		3,00,000	3,00,000	3,30,000
						AP21.202.134	[3465] IQAC Expenses	4,31,500	20,00,000	18,24,000	22,00,000
						AP21.202.136	[3464] Refund Affiliation Fees	7,00,000	15,00,000	15,66,000	16,50,000
						AP21.202.151	[11901] Office Expenses	29,300	1,00,000	1,04,200	1,10,000
						AP21.202.179	[13095] CET Fees	1,37,600	5,00,000	5,00,000	5,00,000
	AR21.202 TOTAL	***17,69,600***	***15,00,000***	***21,98,900***	***21,00,000***		***AP21.202 TOTAL***	***31,05,600***	***87,80,000***	***97,11,075***	***1,05,23,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.006	[0265] Phd Enterance Fee					AP21.203.001	[3470] Printing	19,65,400	1,30,00,000	1,30,00,000	1,30,00,000
AR21.203.007	[0266] Ph. D. Fee	5,12,500	4,50,000	5,30,000	6,50,000	AP21.203.002	[3471] Stationery	5,76,200	10,00,000	10,00,000	10,00,000
AR21.203.016	[0275] Course Fees			10,000	50,000	AP21.203.005	[3474] Ph.D Remuneration Expenses	1,08,300	2,50,000	2,50,000	2,50,000
AR21.203.055	[0314] Computer Lab Fees					AP21.203.006	[3475] Examination Remuneration	22,63,900	50,00,000	50,00,000	50,00,000
AR21.203.080	[0339] Cet Fees	18,20,500	17,50,000	9,59,000	10,00,000	AP21.203.008	[3477] Convocation Expenses	5,81,100	18,00,000	18,00,000	18,00,000
AR21.203.096	[0355] Insurance Fees					AP21.203.010	[3479] Post & Courier Charges	5,42,800	20,00,000	20,00,000	20,00,000
						AP21.203.011	[3480] Travelling Expenses For Exam.	40,94,600	80,00,000	80,00,000	80,00,000
						AP21.203.013	[3482] Paper Setting	16,82,400	27,50,000	27,50,000	27,50,000
						AP21.203.016	[3485] Vigilance Squad Expenses	1,08,900	8,00,000	8,00,000	8,00,000
						AP21.203.017	[3486] Centre Expenses	34,52,900	1,50,00,000	1,50,00,000	1,50,00,000
						AP21.203.026	[3495] Other Examination Expenses		10,000	10,000	10,000
						AP21.203.028	[3497] Preparation Of Question Papers/Bank		25,00,000	25,00,000	25,00,000
						AP21.203.029	[3498] Xeroxing Charges (AP21.203)	46,500	75,000	75,000	75,000
						AP21.203.036	[13011] Pet Exam	32,300	5,00,000	5,00,000	5,00,000
						AP21.203.037	[13012] Online Exam Exp		30,00,000	10,00,000	30,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.203 TOTAL	***23,33,000***	***22,00,000***	***14,99,000***	***17,00,000***		***AP21.203 TOTAL***	***1,54,55,300***	***5,56,85,000***	***5,36,85,000***	***5,56,85,000***
AR21.204	***Examination Fees***										
AR21.204.003	[0373] Examinations Fee	6,28,48,700	6,00,00,000	8,00,00,000	8,00,00,000						
AR21.204.004	[0374] Practical Examinations Fee	1,33,27,900	1,55,00,000	1,55,00,000	1,55,00,000						
AR21.204.006	[0376] Convocation Fee	88,13,000	71,50,000	90,00,000	90,00,000						
AR21.204.007	[0377] Passing Certificate Fees	32,02,800	28,60,000	33,00,000	33,00,000						
AR21.204.008	[0378] Duplicate Degree Certificate Fee	69,000	75,000	75,000	75,000						
AR21.204.010	[0380] Verification Fee	900	15,000	15,000	15,000						
AR21.204.011	[0381] Duplicate Marksheet Fee	75,500	75,000	84,000	84,000						
AR21.204.012	[0382] Revaluation Fee	11,14,700	11,25,000	12,00,000	12,00,000						
AR21.204.013	[0383] Sale Of Scrap		1,60,000	1,01,750	1,10,000						
AR21.204.015	[0385] Photocopy Fee	65,000	60,000	72,000	72,000						
AR21.204.016	[0386] Migration Fee	6,78,100	8,92,500	8,92,500	8,92,500						
AR21.204.017	[0387] Misc Income	89,100	20,000	1,20,000	1,20,000						
AR21.204.018	[0388] Name Correction	8,03,000	6,00,000	7,00,000	7,00,000						
AR21.204.019	[0389] Penalty Fee	19,23,100	75,00,000	50,00,000	50,00,000						
AR21.204.020	[0390] Transfer Certificate	2,700	6,000	6,000	6,000						
AR21.204.021	[0391] University Administrative Charges	94,06,500	76,00,000	96,00,000	1,00,00,000						
AR21.204.022	[0392] Special Late Fee	6,63,800	6,00,000	3,00,000	3,00,000						
AR21.204.027	[0397] Late Fee	22,400	15,000	4,00,000	4,00,000						
AR21.204.028	[0398] Convocation Late Fee	10,14,600	6,00,000	15,00,000	15,00,000						
AR21.204.035	[13170] PET Exam Fees		4,72,500	4,72,500	5,00,000						
AR21.204.043	[13252] MEDIUM OF INSTRUCTION	7,900	6,000	7,800	7,800						
AR21.204.044	[13253] RANK CERTIFICATE		1,500	1,500	1,500						
AR21.204.045	[13254] PERCENTAGE CERTIFICATE	3,100	3,600	3,600	3,600						
AR21.204.046	[13283] G P A CERTIFICATE	1,200	1,500	1,500	1,500						
AR21.204.047	[13284] SUBJECT CORRECTION	68,600	70,000	50,000	50,000						
AR21.204.048	[13285] MEDIUM CORRECTION	11,000	7,000	10,000	10,000						
	AR21.204 TOTAL	***10,42,12,600***	***10,54,15,600***	***12,84,13,150***	***12,88,48,900***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships			53,00,000	1,50,000
							AP21.205 TOTAL			***53,00,000***	***1,50,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee	20,700	4,73,11,000	5,50,00,400	5,72,00,000	AP21.206.004	[3518] Memorial Lectures	5,200	1,00,000	92,000	1,10,000
						AP21.206.009	[3523] Other Expenses - Seminar & Conferances	4,36,400	2,00,000	2,00,000	2,20,000
	AR21.206 TOTAL	***20,700***	***4,73,11,000***	***5,50,00,400***	***5,72,00,000***		***AP21.206 TOTAL***	***4,41,600***	***3,00,000***	***2,92,000***	***3,30,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.002	[0412] Fine/ Miscellaneous Fee		30,000	5,000	30,000	AP21.207.005	[3534] Computer Consumable Expenses	64,600	1,00,000	1,41,800	1,10,000
AR21.207.008	[0418] Authentn. Of Degree	16,94,700	20,00,000	18,00,000	20,00,000						
AR21.207.009	[0419] Transcript Charge (Income)	8,39,300	9,92,000	8,52,000	9,02,000						
AR21.207.032	[3595] Avhan Project Income										
AR21.207.054	[12590] Sale Of Scarf	26,600	2,000	27,000	30,000						
AR21.207.056	[13251] Postal Charges	1,14,000	1,00,000	1,50,000	1,80,000						
	AR21.207 TOTAL	***26,74,600***	***31,24,000***	***28,34,000***	***31,42,000***		***AP21.207 TOTAL***	***64,600***	***1,00,000***	***1,41,800***	***1,10,000***
AR21.208	***Affiliation Fee***										
AR21.208.000	[0442] Affiliaton Fine & penalties	8,53,100	1,00,000	14,00,000	2,50,000						
AR21.208.001	[0435] First Tme Affiliation Fee	2,34,87,300	2,50,00,000	3,35,00,100	1,80,00,000						
AR21.208.002	[0436] Continuation Affiliation Fee	1,10,45,100	1,20,00,000	1,32,70,000	1,60,00,000						
AR21.208.003	[0437] Permanent Affiliation Fee	4,00,100	3,00,000	5,00,000	3,00,000						
AR21.208.004	[0438] Annual Affiliation Fee	5,45,100	9,00,000	8,75,000	9,00,000						
AR21.208.005	[0439] Extension Of Affiliation Fee	34,29,700	40,00,000	42,00,100	25,00,000						
AR21.208.006	[0440] Affiliation Form Fees	1,500	50,000	5,000	5,000						
AR21.208.009	[13210] E- Suvidha Fees For Affiliated Colleges		18,00,000								
AR21.208.010	[13300] Natural Growth Affiliation Fee	18,75,000	25,00,000	40,35,000	50,00,000						
AR21.208.012	[13700] Ph.D Center / First Time Affiliation Fees			4,00,000	5,00,000						
AR21.208.016	[13704] Application Fee			30,000	50,000						
AR21.208.017	[13705] Name Correction(Affiliated Colleges)			1,01,100	1,20,000						
	AR21.208 TOTAL	***4,16,36,900***	***4,66,50,000***	***5,83,16,300***	***4,36,25,000***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation					AP21.209.002	[3551] Function & Festival	6,300		50,000	50,000
						AP21.209.003	[3552] Ashwmedh Expenses		6,00,000	5,64,170	6,00,000
						AP21.209.004	[3553] Avishkar Expenses		5,00,000	2,27,200	5,50,000
						AP21.209.005	[3554] Indradhanushya Expenses			2,72,600	4,00,000
						AP21.209.027	[3576] Avhan Expenses			2,27,200	4,00,000
	AR21.209 TOTAL						***AP21.209 TOTAL***	***6,300***	***11,00,000***	***13,41,170***	***20,00,000***
						AP21.210	***Election Expenses***				
						AP21.210.001	[3585] Election - Postage Expenses	2,200			
						AP21.210.002	[3586] Election - Misecllenous Expenses	50,000			
						AP21.210.003	[3587] Election - Hospitality Charges	56,500			
						AP21.210.004	[3588] Election - Printing & Stationery Expenses	49,700			
						AP21.210.005	[3589] Election - Xeroxing Charges	88,800			
						AP21.210.006	[3590] Election - Ta/Da Expenses	93,800			
						AP21.210.007	[3591] Election - Advertisement Expenses				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.210.008	[3592] Election - Transportation Expenses	23,400			
							AP21.210 TOTAL	***3,64,400***			
						AP21.212	***Innovation & Incubation Expenses***				
						AP21.212.001	[12626] Maker Spece /fab Lab		10,00,000	10,00,000	25,00,000
						AP21.212.002	[12627] Visits To Sucessful Start-up & Industries		2,00,000	2,00,000	7,00,000
						AP21.212.003	[12628] Technology		1,00,000	1,00,000	3,00,000
						AP21.212.004	[12629] IPR Legal		2,00,000	2,00,000	8,00,000
						AP21.212.005	[12630] Accounting		2,00,000	2,00,000	2,00,000
						AP21.212.006	[12631] Marketing		2,00,000	2,00,000	5,00,000
						AP21.212.007	[12632] Support To Start-up		5,00,000	5,00,000	10,00,000
						AP21.212.008	[12633] Mentors Remuneration		1,50,000	1,50,000	3,50,000
						AP21.212.009	[12634] Events & Inspirational Program		2,50,000	2,50,000	5,00,000
						AP21.212.010	[12635] Trainings, Mentoring & Consuitancy		5,00,000	5,00,000	5,00,000
						AP21.212.011	[12636] Partnership[& Network Buiding		2,50,000	2,50,000	3,50,000
						AP21.212.012	[12637] Team Building		3,00,000	3,00,000	3,00,000
						AP21.212.013	[12638] PERSONNEL		6,00,000	6,00,000	6,00,000
							AP21.212 TOTAL		***44,50,000***	***44,50,000***	***86,00,000***
						AP21.214	***Competitive Exam Centre***				
						AP21.214.100	[13181] Stationery		20,000	5,000	22,000
						AP21.214.101	[13182] Postage And Courier	3,700	5,000	1,000	5,500
						AP21.214.102	[13183] Advertisement/Publicity	9,000	25,000	10,000	27,500
						AP21.214.103	[13184] Workshop And Seminar Expenses	5,600	1,00,000	50,000	1,10,000
						AP21.214.106	[13187] Hospitality And Sumptuary	5,400	10,000	5,000	11,000
						AP21.214.107	[13188] Telephone And Internet CHarges		5,000	1,000	5,500
						AP21.214.108	[13189] Miscellaneous Expenses		20,000	10,500	22,000
						AP21.214.109	[13190] Sanitary Materials		1,000	1,000	1,100
						AP21.214.110	[13191] Honararium For Coordinator		2,000	2,000	2,200
							AP21.214 TOTAL	***23,700***	***1,88,000***	***85,500***	***2,06,800***
	AR21 TOTAL	**17,50,33,900**	**22,34,51,600**	**27,86,53,650**	**26,92,86,900**		**AP21 TOTAL**	**2,24,32,100**	**7,94,43,000**	**8,41,77,845**	**9,44,09,800**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	9,79,400	31,25,000	42,94,000	51,25,000
						AP22.201.002	[3602] Printing	4,98,354	7,75,000	16,57,500	20,26,000
						AP22.201.003	[3603] Stationery	12,15,180	29,94,000	12,86,600	15,37,100
						AP22.201.004	[3604] Paper For Printing	4,565	5,000	1,000	5,500
						AP22.201.005	[3605] Photocopy Charges	4,67,025	6,14,000	9,15,300	13,14,200
						AP22.201.006	[3606] Electricity And Power	1,15,56,210	1,73,00,000	1,21,40,600	1,79,24,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges	8,97,253	16,50,000	10,86,000	15,45,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,22,730	3,11,000	2,11,000	4,11,600
						AP22.201.009	[3609] Legal Charges	4,95,300	10,00,000	12,23,900	25,00,000
						AP22.201.010	[3610] Professional Charges	95,41,100	80,02,000	1,06,13,574	1,20,02,200
						AP22.201.011	[3611] Meeting Expenses	6,01,297	9,05,000	9,33,800	10,83,000
						AP22.201.012	[3612] Membership / Subscription Expenses	1,02,000	5,25,000	5,63,900	5,77,500
						AP22.201.013	[3613] Contingency Expenses	49,500	1,30,000	1,74,000	1,43,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	1,25,000	2,00,000	2,11,400	2,20,000
						AP22.201.015	[3615] Uniform To Peons	4,200	2,04,000	2,88,300	2,24,400
						AP22.201.016	[3616] Sanitary Materials	1,52,837	4,85,500	5,04,500	2,03,050
						AP22.201.017	[3617] Garden Expenditure	96,108	6,18,000	3,71,000	6,29,800
						AP22.201.018	[3618] Staff Welfare Expenses	22,528	8,00,000	7,10,000	11,30,000
						AP22.201.019	[3619] Provident Fund Interest		3,00,000	5,00,000	11,00,000
						AP22.201.020	[3620] Labour Charges	5,14,950	8,40,000	8,00,000	10,20,000
						AP22.201.021	[3621] Pest Control	20,400	1,30,000	1,05,000	7,15,000
						AP22.201.022	[3622] Bank Charges	85,836	80,400	1,12,954	1,30,800
						AP22.201.023	[3623] Miscellaneous Expenses	4,09,459	6,83,000	6,99,000	9,39,300
						AP22.201.024	[3624] Statutory Audit Charges		15,05,000	15,05,000	16,60,000
						AP22.201.025	[3625] Internal Audit Charges	412	15,05,000	15,05,000	16,60,000
						AP22.201.027	[3627] Cable Charges	9,000		5,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work	9,600	5,05,000	3,55,000	31,30,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	2,21,900	2,00,000	4,70,200	5,00,000
						AP22.201.035	[3635] Functions & Festival	9,99,900	60,00,000	54,71,000	13,00,000
						AP22.201.036	[3636] Education Fair Expenses		5,00,000	3,00,000	5,50,000
						AP22.201.037	[3637] Recruitment Expenses	71,900	1,00,000	1,00,000	1,10,000
						AP22.201.044	[3644] Govt Programme Exp	6,31,000	5,00,000	5,02,000	5,50,000
						AP22.201.045	[7884] Govt Meeting Exp	3,85,600	4,00,000	4,05,400	4,40,000
						AP22.201.047	[7922] Fine & Penalty			3,000	5,000
						AP22.201.067	[12550] Scanning & Data Entry Work		1,00,000		1,00,000
							AP22.201 TOTAL	***3,02,90,544***	***5,29,91,900***	***5,00,24,928***	***6,25,26,450***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	3,37,580	5,91,000	4,86,500	10,46,500
						AP22.202.002	[3646] Ta/Da Expenses Meeting	12,42,300	16,00,000	23,00,000	22,00,000
						AP22.202.003	[3647] Vehicle Hire Charges	25,600	3,00,000	1,00,000	3,00,000
						AP22.202.006	[3650] Washing Charges	25,900		30,000	42,000
							AP22.202 TOTAL	***16,31,380***	***24,91,000***	***29,16,500***	***35,88,500***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	72,400	2,50,000	2,00,000	2,75,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.002	[3656] Rates And Taxes	5,33,331	31,00,000	26,00,000	32,00,000
						AP22.203.003	[3657] Property Tax	79,59,291	1,34,00,000	1,24,00,000	1,42,50,000
							AP22.203 TOTAL	***85,65,022***	***1,67,50,000***	***1,52,00,000***	***1,77,25,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	57,82,200	90,00,000	68,71,800	1,03,60,000
						AP22.204.002	[3666] Security Services			2,00,000	2,10,00,000
						AP22.204.004	[3668] Water	12,16,022	18,00,000	18,05,000	20,15,000
						AP22.204.005	[3669] Scaning & Data Entry Work	2,000	9,50,000	20,000	30,000
						AP22.204.006	[3670] Other Services			2,00,000	10,00,000
							AP22.204 TOTAL	***70,00,222***	***1,17,50,000***	***90,96,800***	***3,44,05,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,56,500	7,45,000	8,43,500	9,20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,34,420	5,45,000	5,77,000	7,25,500
						AP22.205.003	[3677] Maintenance Of Electric Installation	13,66,692	59,50,000	18,42,000	19,80,000
						AP22.205.004	[3678] Maintenance Of Hardwares	5,88,050	12,02,000	12,42,550	14,03,000
						AP22.205.005	[3679] Maintenance Of Software	4,00,100	4,15,000	9,40,000	10,65,000
						AP22.205.006	[3680] Maintenance Of AC	1,00,163	3,00,000	3,00,000	4,00,000
						AP22.205.007	[3681] Maintenance Of Telephone		60,000	25,000	34,000
						AP22.205.008	[3682] Maintenance Of Epbax		1,70,000	1,40,000	1,70,000
						AP22.205.009	[3683] Network Maintenance	88,500	11,00,000	7,00,000	8,00,000
						AP22.205.010	[3684] Antivirus Software	3,780	1,74,200	1,69,200	1,74,620
						AP22.205.011	[3685] Cleaning Material & Services	47,000	3,11,000	2,38,900	3,23,100
						AP22.205.012	[3686] Maintenance Of Building	32,29,300	2,14,16,500	2,14,34,500	2,99,50,000
						AP22.205.013	[3687] Maintenance Of Plant & Machinery		25,000	10,000	25,000
						AP22.205.014	[3688] Maintenance Of Water Supply		35,000	35,000	35,000
						AP22.205.015	[3689] Maintenance Of Pump Sets		70,000	2,32,300	7,42,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		30,000	30,000	30,000
						AP22.205.017	[3691] Maintenance Of Roads		6,00,000	6,00,000	15,00,000
						AP22.205.020	[3694] Maintenance Of Lifts	7,98,200	12,50,000	9,00,080	13,50,000
						AP22.205.021	[3695] Maintenance Of Solar System		1,00,000	50,000	1,10,000
						AP22.205.022	[3696] General Maintenance	30,970	20,000	20,000	25,000
						AP22.205.024	[3698] Repairs Of Vehicles	1,89,401	5,00,000	5,85,900	7,00,000
						AP22.205.025	[3699] Vehicle Fuel Charges	7,27,248	11,00,000	8,08,000	16,00,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		50,000	50,000	50,000
						AP22.205.027	[3701] Maintenance Of Books & Journals	1,48,700	2,20,000	2,90,000	2,50,000
						AP22.205.030	[3704] Maintenance Of Computer	17,900	3,00,000	1,00,000	3,30,000
						AP22.205.032	[12641] Utility / Maintance		50,000	25,000	55,000
							AP22.205 TOTAL	***85,26,924***	***3,67,38,700***	***3,21,88,930***	***4,47,47,220***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,98,100	10,85,000	6,79,000	11,63,500
						AP22.206.006	[3715] Grievance Cell Expenses		50,000	50,000	55,000
						AP22.206.011	[3720] Sponsor Programme Expenses (AISH E Training Programme)		1,00,000	50,000	10,85,000
						AP22.206.015	[3724] Other Development Expenses				7,75,000
						AP22.206.030	[11474] TDS Penalty			1,04,098	2,00,000
						AP22.206.039	[13910] Interest On GST			80,48,000	90,00,000
						AP22.206.040	[13310] Interest On Tds			39,600	2,00,000
							AP22.206 TOTAL	***2,98,100***	***12,35,000***	***89,70,698***	***1,24,78,500***
							AP22 TOTAL	**5,63,12,192**	**12,19,56,600**	**11,83,97,856**	**17,54,70,670**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	46,36,13,850	11,90,00,000	12,69,15,390	12,35,52,236	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
AR31.201.002	[0486] Arrears Of Salary Grants	10,00,26,933	5,00,00,000	19,00,09,000	25,11,09,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	95,81,840	1,00,00,000	1,73,90,000	2,00,00,000
AR31.201.005	[0489] Vacant Post		2,00,00,000	82,46,000	2,20,00,000	AP31.201.003	[3752] Vacant Posts				
						AP31.201.060	[5653] Arrears (Aided Teaching)	9,31,96,660	4,00,00,000	5,98,14,000	9,98,14,000
						AP31.201.154	[12202] Visiting Faculty Teaching	5,62,500	7,00,000		7,70,000
	AR31.201 TOTAL	***56,36,40,783***	***18,90,00,000***	***32,51,70,390***	***39,66,61,236***		***AP31.201 TOTAL***	***10,33,41,000***	***5,07,00,000***	***7,72,04,000***	***12,05,84,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.007	[0501] Leave Travel Concession				10,00,000	AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	11,42,80,764	11,90,00,000	12,70,15,390	12,36,52,236
AR31.202.009	[0503] Encashment Of Leave	1,14,91,493	1,00,00,000	74,30,000	1,00,00,000	AP31.202.002	[3761] Clock Hour Basis / Consolidated				
AR31.202.013	[0507] Management Share					AP31.202.003	[3762] Vacant Posts		2,00,00,000	82,46,000	2,20,00,000
AR31.202.014	[0508] Interest On Management Share					AP31.202.004	[3763] Provident Fund				
						AP31.202.005	[3764] Medical Allowances		2,00,000	2,00,000	2,00,000
						AP31.202.006	[3765] Leave Travel Concession	1,00,000	1,00,000	1,00,000	10,00,000
						AP31.202.049	[5654] Arrears (aided Non Teaching)	3,69,13,101	1,00,00,000	13,01,95,000	15,12,95,000
						AP31.202.063	[10985] Overtime To Non Teaching Staff			5,00,000	10,00,000
	AR31.202 TOTAL	***1,14,91,493***	***1,00,00,000***	***74,30,000***	***1,10,00,000***		***AP31.202 TOTAL***	***15,12,93,865***	***14,93,00,000***	***26,62,56,390***	***29,91,47,236***
AR31.203	***SALARY FROM UNIVRSITY FUND***					*AP31.203*	***Aided Staff Retirement & Terminal Benefits***				
AR31.203.001	[0510] Salary From University Fund	10,06,716	10,69,200	13,55,420	16,03,800	AP31.203.004	[3773] Encashment Of Leave	64,37,552	1,00,00,000	74,30,000	1,00,00,000
						AP31.203.005	[3774] Leave Salary/Pension Contribution				
	AR31.203 TOTAL	***10,06,716***	***10,69,200***	***13,55,420***	***16,03,800***		***AP31.203 TOTAL***	***64,37,552***	***1,00,00,000***	***74,30,000***	***1,00,00,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.005	[3784] Medical Allowances				
						AP31.204.006	[3785] Visiting Faculty Teaching			8,33,000	8,50,000
						AP31.204.008	[3787] C. P. F. Management Share				
						AP31.204.009	[3788] Honarium Faculty Teaching				
						AP31.204.012	[3791] Remuneration to contractual persons				
							AP31.204 TOTAL			***8,33,000***	***8,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	43,76,308	46,60,000	48,00,000	50,00,000
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.004	[3803] Provident Fund				
						AP31.205.005	[3804] Medical Allowances				
						AP31.205.007	[3806] Overtime	1,01,261	1,00,000	1,50,000	2,00,000
						AP31.205.008	[3707] Remuneration to contractual persons	2,11,73,053	2,50,69,200	3,28,55,420	3,66,03,800
						AP31.205.009	[3808] Labour Contractor Expenses	1,30,50,000	1,75,00,000	1,80,00,000	
						AP31.205.010	[3809] C. P. F. Management Share	83,500	2,00,000	2,11,000	2,50,000
						AP31.205.012	[3811] Internship Earn As Uou Learn Sch. Salary	1,25,100	2,00,000	1,50,000	2,20,000
						AP31.205.014	[3813] Water Allowance				
						AP31.205.015	[3814] Daily Wages	1,32,900	1,90,000	3,41,900	3,47,000
							AP31.205 TOTAL	***3,90,42,122***	***4,79,19,200***	***5,65,08,320***	***4,26,20,800***
						AP31.206	***Un Aided Staff Retirement & Terminal Benefits***				
						AP31.206.001	[3820] Pension	1,15,75,593	1,25,20,000	1,18,70,000	1,30,00,000
						AP31.206.002	[3821] Gratuity	22,45,268	24,70,000	4,79,000	16,40,000
						AP31.206.003	[3822] Commutation	27,51,148	30,30,000	7,91,000	24,60,000
							AP31.206 TOTAL	***1,65,72,009***	***1,80,20,000***	***1,31,40,000***	***1,71,00,000***
	AR31 TOTAL	**57,61,38,992**	**20,00,69,200**	**33,39,55,810**	**40,92,65,036**		**AP31 TOTAL**	**31,66,86,548**	**27,59,39,200**	**42,13,71,710**	**49,03,02,036**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
						AP32.201	***Corpus Fund***				
						AP32.201.003	[3832] Expenditure Against Donation				
							AP32.201 TOTAL				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	23,38,743	27,25,000	16,96,988	16,96,988						
	AR32.202 TOTAL	***23,38,743***	***27,25,000***	***16,96,988***	***16,96,988***						
AR32.205	***Institutional Fees***										
AR32.205.003	[0537] Sponsorship- Other Events										
	AR32.205 TOTAL										
AR32.206	***Dividend Income***					*AP32.206*	***Prize Fund***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.206.001	[0551] Dividend From ACC	46,400	25,000	7,400	25,000	AP32.206.003	[3882] Distribution Of Gold Medal	3,99,900	10,00,000	10,00,000	11,00,000
						AP32.206.004	[3883] Distribution Of Prize Money	3,11,800	5,00,000	5,00,000	4,00,000
	AR32.206 TOTAL	***46,400***	***25,000***	***7,400***	***25,000***		***AP32.206 TOTAL***	***7,11,700***	***15,00,000***	***15,00,000***	***15,00,000***
						AP32.207	***Memorial Lecture Series***				
						AP32.207.001	[3885] Memorial Lecture Series Expenses		30,00,000	3,00,000	3,00,000
							AP32.207 TOTAL		***30,00,000***	***3,00,000***	***3,00,000***
AR32.208	***Miscellaneous Receipts***					*AP32.208*	***Chair Fund***				
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers	50,000	2,000	85,000	1,00,000	AP32.208.001	[3890] Chair Fund Expenses		5,00,000	1,01,500	2,00,000
AR32.208.004	[0563] Rti Fees	400	1,000	200	1,000	AP32.208.002	[3891] Fellowship		10,02,000	23,98,500	11,00,000
AR32.208.007	[0566] Grievance Cell Income	1,000	3,000	3,000	3,000	AP32.208.003	[3892] Infrastructure Basemment		10,00,000		11,00,000
AR32.208.008	[0567] Any Other Income	1,40,000	1,44,000	4,48,211	5,00,000	AP32.208.004	[3893] Research Centre		10,00,000	10,00,000	11,00,000
AR32.208.009	[0569] Income From Canteen Churchgate		5,00,000	60,000	1,44,000						
AR32.208.010	[0570] Income From Canteen Santacruz		7,54,880	2,06,300	5,00,000						
AR32.208.011	[0571] Income From Mess Churchgate	5,14,506	15,00,000	3,90,361	15,00,000						
AR32.208.012	[0572] Income From Mess Santacruz	14,36,100	33,00,000	10,94,700	33,00,000						
AR32.208.013	[0573] Income From Mess Pune		15,00,000								
AR32.208.015	[0575] Sale Of Scrap	5,53,300	5,00,000	2,00,079	3,00,000						
AR32.208.016	[0576] Education Fair Income		3,00,000		3,00,000						
AR32.208.017	[0577] Sundry Receipts	86,85,700	25,05,000	83,15,900	30,00,000						
AR32.208.018	[0568] Income From Hoarding Pune		5,00,000	3,00,000	3,30,000						
AR32.208.026	[0585] Income From Sponsorship	50,000	1,00,000	50,000	1,00,000						
AR32.208.028	[0587] Electricity Charges From Department	1,16,220	7,20,000	10,00,000	80,00,000						
AR32.208.029	[0588] Property Tax From Department	28,73,722	39,00,000	77,00,000	1,02,00,000						
AR32.208.030	[0589] Rent For Portable Cabin	5,70,000		4,47,000							
AR32.208.031	[0590] Coconut Sale		1,00,000								
AR32.208.033	[0592] Income From Studend Home										
AR32.208.034	[0593] Income From Visitor Shed										
AR32.208.035	[0594] Contribution From Electricity Charges From Staff	3,700	3,600	3,600	3,600						
AR32.208.036	[0595] University Share Of Electricity Charges	17,20,610	10,00,000	23,00,000	23,00,000						
AR32.208.037	[0596] University Contribution Of Water Charges & Prop.Ta			21,00,000	21,00,000						
AR32.208.043	[0602] Statutory Audit Fees From Department		6,00,000		6,00,000						
AR32.208.044	[0603] Internal Audit Fees From Department		6,00,000		6,00,000						
AR32.208.045	[0604] Pest Control Charges From Department		2,00,000		2,00,000						
AR32.208.047	[0606] Reimbursement For It Person(comput er Maintenace)										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.208.048	[0607] 10% University Share	2,32,100	3,00,000	1,00,000	3,00,000						
AR32.208.049	[0608] Sale Of Mug -Plates With Logo	6,300	10,000	7,700	10,000						
AR32.208.051	[0610] Income From Sale Of University Postage Stamp	35,700	3,00,000	300	3,00,000						
AR32.208.055	[0630] Rembursement Of House Keeping From Dept			25,00,000	50,00,000						
AR32.208.057	[0632] Noise Monitoring System		1,41,600	3,36,000	1,41,600						
AR32.208.058	[0633] Election Portal Fee	1,000									
AR32.208.101	[13084] Income From Renting Premises	50,000	1,00,000	50,000	50,000						
	AR32.208 TOTAL	***1,70,40,358***	***1,95,85,080***	***2,76,98,351***	***3,98,83,200***		***AP32.208 TOTAL***		***35,02,000***	***35,00,000***	***35,00,000***
						AP32.211	***Endownment Fund***				
						AP32.211.001	[3905] Best Teacher Awards				
						AP32.211.002	[3906] Best Non Teaching Staff Award				
						AP32.211.003	[3907] Kamlatai Kakodkar Endownment Fund Expenses	9,700	5,00,000	51,300	5,50,000
						AP32.211.005	[12580] Freeship & Scholarship			5,00,000	7,00,000
							AP32.211 TOTAL	***9,700***	***5,00,000***	***5,51,300***	***12,50,000***
						AP32.212	***Staff Welfare Fund***				
						AP32.212.001	[3910] Staff Welfare Fund		2,25,000	2,25,000	2,25,000
							AP32.212 TOTAL		***2,25,000***	***2,25,000***	***2,25,000***
						AP32.216	***Bhaubeej Nidhi Fund***				
						AP32.216.001	[8313] Bhaubeej Nidhi Fund		4,00,000	5,00,000	4,00,000
							AP32.216 TOTAL		***4,00,000***	***5,00,000***	***4,00,000***
	AR32 TOTAL	**1,94,25,501**	**2,23,35,080**	**2,94,02,739**	**4,16,05,188**		**AP32 TOTAL**	**7,21,400**	**91,27,000**	**65,76,300**	**71,75,000**
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	7,96,700	2,00,000	3,32,92,700	2,17,37,200						
	AR33.201 TOTAL	***7,96,700***	***2,00,000***	***3,32,92,700***	***2,17,37,200***						
AR33.202	***Investment From University /college/dept***										
AR33.202.002	[0622] Interest On Other Bonds/ Debentures	2,100	5,000								
AR33.202.007	[0627] Interest On Term Deposits With Bank	17,99,198	1,72,69,400	1,45,28,166	80,08,098						
	AR33.202 TOTAL	***18,01,298***	***1,72,74,400***	***1,45,28,166***	***80,08,098***						
	AR33 TOTAL	**25,97,998**	**1,74,74,400**	**4,78,20,866**	**2,97,45,298**						
AR34	**Sale Of Publications**										
AR34.201	***Sale Of Application Forms For Vacant Post***										
AR34.201.001	[0635] Sale Of Application Forms For Vacant Post	51,000	50,000	30,54,000	20,00,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR34.201.002	[0636] Sale Of Application Form - Teaching		1,00,000								
	AR34.201 TOTAL	***51,000***	***1,50,000***	***30,54,000***	***20,00,000***						
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		1,00,000		1,00,000						
	AR34.203 TOTAL		***1,00,000***		***1,00,000***						
	AR34 TOTAL	**51,000**	**2,50,000**	**30,54,000**	**21,00,000**						
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.001	[0655] Hiring Charges - Auditorium	4,62,000	10,00,000	2,77,600	11,00,000						
AR35.201.003	[0657] Hiring Charges - Committee Room	94,600	4,00,000	1,27,600	4,10,000						
AR35.201.004	[0658] Hiring Charges - Play Ground	53,05,000	1,64,00,000	1,00,05,000	2,00,00,000						
AR35.201.010	[0664] Other Premises	8,73,400	10,00,000	1,75,000	11,00,000						
AR35.201.011	[0665] Hiring Charges - Basement		50,00,000		50,00,000						
	AR35.201 TOTAL	***67,35,000***	***2,38,00,000***	***1,05,85,200***	***2,76,10,000***						
	AR35 TOTAL	**67,35,000**	**2,38,00,000**	**1,05,85,200**	**2,76,10,000**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.201	***Corpus Fund***										
AR36.201.001	[0685] Transfer From Corpus Fund										
	AR36.201 TOTAL										
AR36.202	***General Reserve Fund***										
AR36.202.001	[0690] Transfer From General Reserve Fund		2,00,00,000	50,00,000	2,00,00,000						
	AR36.202 TOTAL		***2,00,00,000***	***50,00,000***	***2,00,00,000***						
AR36.206	***Prize Fund***										
AR36.206.001	[0720] Transfer From Prize Fund		15,00,000	15,00,000	15,00,000						
	AR36.206 TOTAL		***15,00,000***	***15,00,000***	***15,00,000***						
AR36.207	***Memorial Lecture Series***										
AR36.207.001	[0725] Transfer From Memorial Lecture Series Fund		3,00,000	3,00,000	3,00,000						
	AR36.207 TOTAL		***3,00,000***	***3,00,000***	***3,00,000***						
AR36.208	***Chair Fund***										
AR36.208.001	[0730] Transfer From Chair Fund		35,00,000	35,00,000	35,00,000						
	AR36.208 TOTAL		***35,00,000***	***35,00,000***	***35,00,000***						
AR36.211	***Endownment Fund***										
AR36.211.001	[0745] Transfer From Endownment Fund		7,00,000	5,00,000	7,00,000						
	AR36.211 TOTAL		***7,00,000***	***5,00,000***	***7,00,000***						
AR36.212	***Staff Welfare Fund***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR36.212.001	[0750] Transfer From Staff Welfare Fund		2,25,000	2,25,000	2,25,000						
	AR36.212 TOTAL		***2,25,000***	***2,25,000***	***2,25,000***						
AR36.216	***Bhaubeej Nidhi Fund***										
AR36.216.001	[8250] Transfer From Bhaubeej Nidhi Fund		4,00,000	5,00,000	4,00,000						
	AR36.216 TOTAL		***4,00,000***	***5,00,000***	***4,00,000***						
	AR36 TOTAL		**2,66,25,000**	**1,15,25,000**	**2,66,25,000**						
	Sector A TOTAL	**78,11,06,391**	**84,31,55,280**	**77,37,72,265**	**1,00,34,54,422**		**Sector A TOTAL**	**44,39,09,997**	**83,06,39,065**	**74,76,30,795**	**1,00,25,97,506**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.101	***Receipt From State Government***					*BP01.101*	***Building***				
BR01.101.001	[0765] Receipt Of Grant	40,00,000	2,65,11,44,578	11,00,00,000	1,08,00,00,000	BP01.101.001	[3925] New Building Under Construction(New Model College)	5,30,000	11,00,00,000	11,00,00,000	15,00,00,000
BR01.101.002	[0766] Receipts Of Grants - RUSA	29,00,000	7,50,00,000	1,70,00,000	1,00,00,000	BP01.101.002	[3926] Major Reparis & Renovation				
BR01.101.003	[0767] Receipt Of Grant - Centinnal Year					BP01.101.005	[3929] Building RUSA	56,00,092	6,50,00,000	1,70,00,000	
						BP01.101.006	[3930] Major Repairs & Renovation	79,510	2,55,11,44,578		93,00,00,000
						BP01.101.007	[7868] Major Repairs & Renovation - Centinnial Year Exp				
	BR01.101 TOTAL	***69,00,000***	***2,72,61,44,578***	***12,70,00,000***	***1,09,00,00,000***		***BP01.101 TOTAL***	***62,09,602***	***2,72,61,44,578***	***12,70,00,000***	***1,08,00,00,000***
BR01.102	***Receipt From Central Government***										
BR01.102.001	[0770] Receipt Of Grant	8,58,000									
BR01.102.002	[0771] Estb. Of Hindi Dept. - XII Plan	1,000	25,00,000	25,00,000	25,00,000						
	BR01.102 TOTAL	***8,59,000***	***25,00,000***	***25,00,000***	***25,00,000***						
						BP01.104	***Equipments***				
						BP01.104.001	[3940] Purchase Of Equipments				
							BP01.104 TOTAL				
BR01.105	***Receipt From RUSA***										
BR01.105.001	[7015] Receipt From Grant (RUSA)		16,00,000								
	BR01.105 TOTAL		***16,00,000***								
BR01.107	***Institutional Development Plan-IDP***										
BR01.107.001	[8292] Receipt Of Grant		10,00,00,000		10,00,00,000						
	BR01.107 TOTAL		***10,00,00,000***		***10,00,00,000***						
BR01.109	***Chandrapur Campus***										
BR01.109.001	[13755] Receipt Of Grant		2,00,00,00,000	1,51,31,65,000	3,50,00,00,000						
	BR01.109 TOTAL		***2,00,00,00,000***	***1,51,31,65,000***	***3,50,00,00,000***						
BR01.110	***Hostel Juhu***										
BR01.110.001	[13756] Receipt Of Grant	2,85,46,000	6,00,00,000		6,00,00,000						
	BR01.110 TOTAL	***2,85,46,000***	***6,00,00,000***		***6,00,00,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.111	***Equipments -RUSA***				
						BP01.111.001	[5671] Computer - PG (RUSA)				
						BP01.111.002	[5672] Computer-Br.Libraries (RUSA)				
						BP01.111.003	[5673] Computer-Three Campus (RUSA)	10,23,000	13,00,000		5,00,000
						BP01.111.004	[5674] Computer-WiFi (RUSA)				
						BP01.111.005	[5675] Computer-Air-conditioners For Com Lab (RUSA)				25,00,000
						BP01.111.006	[5676] Books/Journals-Online Databases (RUSA)				
						BP01.111.007	[5677] Book/Journals-Book (RUSA)				25,00,000
						BP01.111.008	[5678] Learning Center-Computer/Laptop (RUSA)				
						BP01.111.009	[5679] E-learning Center-Server (RUSA)	2,40,000	3,00,000		
						BP01.111.010	[5680] E-Learning Center-WiFi (RUSA)				
						BP01.111.011	[5681] E-Learning Center-Media Production Equipment(video)&(audio) (RUSA)				
						BP01.111.012	[5682] E-Learning Center-Software (RUSA)				20,00,000
						BP01.111.013	[5683] Research Lab-Computer Science (RUSA)				25,00,000
							BP01.111 TOTAL	***12,63,000***	***16,00,000***		***1,00,00,000***
						BP01.112	***Estb. Of Hindi . - XII Plan***				
						BP01.112.001	[7895] Estb. Of Hindi . - XII Plan	2,43,000	25,00,000	25,00,000	25,00,000
							BP01.112 TOTAL	***2,43,000***	***25,00,000***	***25,00,000***	***25,00,000***
						BP01.114	***Institutional Development Plan-IDP***				
						BP01.114.001	[8263] Institutional Development Plan-Other Than Research-Non Recurring		5,00,00,000		5,00,00,000
							BP01.114 TOTAL		***5,00,00,000***		***5,00,00,000***
						BP01.115	***Chandrapur Campus***				
						BP01.115.001	[13760] New Building Under Construction		1,75,00,00,000	1,51,31,65,000	3,50,00,00,000
						BP01.115.002	[13761] Major Repairs & Renovation		10,00,00,000		
						BP01.115.003	[13762] Building-(Chandrapur Campus)		15,00,00,000		
							BP01.115 TOTAL		***2,00,00,00,000***	***1,51,31,65,000***	***3,50,00,00,000***
						BP01.116	***Hostel Juhu***				
						BP01.116.001	[13767] New Building Under Construction	2,85,46,000	5,00,00,000		5,00,00,000
						BP01.116.002	[13768] Major Repairs & Renovation		50,00,000		50,00,000
						BP01.116.003	[13769] Other Expenses(Juhu Hostel)		50,00,000		50,00,000
							BP01.116 TOTAL	***2,85,46,000***	***6,00,00,000***		***6,00,00,000***
BR01.201	***Receipt From State Government***										
BR01.201.001	[0785] Receipt Of Grant		15,00,00,000	3,50,00,000	15,00,00,000						
	BR01.201 TOTAL		***15,00,00,000***	***3,50,00,000***	***15,00,00,000***						
						BP01.209	***Other Operational Expenditure***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.209.026	[4045] New Model College		15,00,00,000	3,50,00,000	15,00,00,000
						BP01.209.027	[4047] NID Cell				
							BP01.209 TOTAL		***15,00,00,000***	***3,50,00,000***	***15,00,00,000***
						BP01.210	***Estb Of Hindi Dept - XII Plan***				
						BP01.210.001	[7869] Revenue				
							BP01.210 TOTAL				
						BP01.211	***Institutional Development Plan - IDP***				
						BP01.211.001	[8262] IDP-Other Than Research		5,00,00,000		5,00,00,000
							BP01.211 TOTAL		***5,00,00,000***		***5,00,00,000***
BR01.212	***Receipt From PM-USHA***					*BP01.212*	***PM-USHA***				
BR01.212.001	[16993] Receipt From PM-USHA				50,00,00,000	BP01.212.001	[16994] PM-USHA				50,00,00,000
	BR01.212 TOTAL				***50,00,00,000***		***BP01.212 TOTAL***				***50,00,00,000***
	BR01 TOTAL	**3,63,05,000**	**5,04,02,44,578**	**1,67,76,65,000**	**5,40,25,00,000**		**BP01 TOTAL**	**3,62,61,602**	**5,04,02,44,578**	**1,67,76,65,000**	**5,40,25,00,000**
BR02	**Grant -In- Aid State /Central Government Agency - Research**					BP02	**Grant -In- Aid State /Central Government Agency - Research**				
BR02.110	***RUSA -Center - Food Pro. Devl.***					*BP02.110*	***RUSA -Center- Food Pro. Devl. (Non-Recurring)***				
BR02.110.001	[7806] Receipt Of Grants					BP02.110.001	[4093] RUSA- Center- FPD- EQUIPMENT	2,00,000	47,00,000	10,00,000	25,00,000
	BR02.110 TOTAL						***BP02.110 TOTAL***	***2,00,000***	***47,00,000***	***10,00,000***	***25,00,000***
BR02.111	***RUSA -Food Pro. Devl.- Project***					*BP02.111*	***RUSA Center- Food Pro. Devl project (Non-Recurring)***				
BR02.111.001	[7807] Receipt Of Grant					BP02.111.001	[4094] RUSA - Center- FPD- EQUIPMENT (Project)		1,15,000	5,70,000	10,00,000
	BR02.111 TOTAL						***BP02.111 TOTAL***		***1,15,000***	***5,70,000***	***10,00,000***
BR02.112	***Rusa-project - Dr Pratima Tatke***					*BP02.112*	***RUSA - Project (Non-Recurring)***				
BR02.112.001	[7808] Receipt Of Grant					BP02.112.001	[4095] RUSA - Dr Pratima Tatke-Project Exp.		3,10,000		10,00,000
	BR02.112 TOTAL						***BP02.112 TOTAL***		***3,10,000***		***10,00,000***
						BP02.113	***INSTITUTIONAL DEVELOPMENT PLAN -RESEARCH***				
						BP02.113.001	[8264] Institutional Development Plan-Research (Non Recurring)		5,00,00,000		5,00,00,000
							BP02.113 TOTAL		***5,00,00,000***		***5,00,00,000***
BR02.206	***Institutional Development Plan-Research***										
BR02.206.001	[8291] Receipt Of Grant		5,00,00,000		5,00,00,000						
	BR02.206 TOTAL		***5,00,00,000***		***5,00,00,000***						
BR02.207	***Institutional Development Plan-IDP***										
BR02.207.001	[8290] Receipt Of Grant		5,00,00,000		5,00,00,000						
	BR02.207 TOTAL		***5,00,00,000***		***5,00,00,000***						
BR02.210	***RUSA-center -food Pro Devl***					*BP02.210*	***RUSA Center - Food Pro. Devl. (Recurring)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR02.210.001	[0857] Receipt Of Grant		70,00,000	22,50,000	70,00,000	BP02.210.001	[4146] RUSA- Center- FPD- Contingency & Travel	1,46,000	13,00,000	3,30,000	25,00,000
						BP02.210.002	[4147] RUSA - Center- FPD- Man Power	2,46,000	10,00,000	9,20,000	
	BR02.210 TOTAL		***70,00,000***	***22,50,000***	***70,00,000***		***BP02.210 TOTAL***	***3,92,000***	***23,00,000***	***12,50,000***	***25,00,000***
BR02.211	***RUSA - Food Devl Project***					*BP02.211*	***RUSA Project- Food Pro. Devl. (Recurring)***				
BR02.211.001	[0858] Receipt Of Grant		11,75,000	18,20,000	20,00,000	BP02.211.001	[4148] RUSA - Project- FPD- Contingency & Travel	1,34,000	4,60,000	6,00,000	10,00,000
						BP02.211.002	[4149] RUSA - Project- FPD- ManPower	10,63,000	6,00,000	6,50,000	10,00,000
	BR02.211 TOTAL		***11,75,000***	***18,20,000***	***20,00,000***		***BP02.211 TOTAL***	***11,97,000***	***10,60,000***	***12,50,000***	***20,00,000***
BR02.212	***RUSA-project Dr Pratima Tatke***					*BP02.212*	***RUSA Project - Dr P Tatke (Recurring)***				
BR02.212.001	[0860] Receipt Of Grant		21,30,000		20,00,000	BP02.212.001	[7710] RUSA - Project Dr P Tatke- Contingency & Travel (Project)	4,00,000	8,00,000		10,00,000
						BP02.212.002	[7711] RUSA -Project Dr P Tatke- ManPower (Project)		10,20,000		10,00,000
	BR02.212 TOTAL		***21,30,000***		***20,00,000***		***BP02.212 TOTAL***	***4,00,000***	***18,20,000***		***20,00,000***
						BP02.213	***INSTITUTIONAL DEVELOPMENT PLAN-ID P***				
						BP02.213.001	[8265] Institutional Development Plan - Research (Recurring)		5,00,00,000		5,00,00,000
							BP02.213 TOTAL		***5,00,00,000***		***5,00,00,000***
	BR02 TOTAL		**11,03,05,000**	**40,70,000**	**11,10,00,000**		**BP02 TOTAL**	**21,89,000**	**11,03,05,000**	**40,70,000**	**11,10,00,000**
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.109	***Other Operational Expenditure***				
						BP03.109.001	[4190] New Model College				
							BP03.109 TOTAL				
BR03.110	***Ministry Of Social Justice And Empowerment***					*BP03.110*	***Ministry Of Social Justice And Empowerment***				
BR03.110.01	[0900] Dr. Ambedkar Foundation	15,50,000	35,00,000	20,00,000	35,00,000	BP03.110.001	[4191] Dr Ambedker Foundation (non Recurring)				
	BR03.110 TOTAL	***15,50,000***	***35,00,000***	***20,00,000***	***35,00,000***		***BP03.110 TOTAL***				
BR03.176	***ICHR-***										
BR03.176.001	[13752] Receipt Of Grant	5,60,000	15,00,000	10,00,000	15,00,000						
	BR03.176 TOTAL	***5,60,000***	***15,00,000***	***10,00,000***	***15,00,000***						
						BP03.178	***ICHR-***				
						BP03.178.001	[13770] ICHR- (Indian Council Of Historical Research)-Fellowship	2,50,000	15,00,000	10,00,000	15,00,000
							BP03.178 TOTAL	***2,50,000***	***15,00,000***	***10,00,000***	***15,00,000***
						BP03.210	***Ministry Of Social Justice And Empowerment***				
						BP03.210.001	[4241] Dr Ambedker Foundation	7,40,000	35,00,000	20,00,000	35,00,000
							BP03.210 TOTAL	***7,40,000***	***35,00,000***	***20,00,000***	***35,00,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR03.218	***International Conference***					*BP03.218*	***International Conference***				
BR03.218.001	[8294] International Conference		15,00,000	10,00,000	15,00,000	BP03.218.001	[8296] International Conference		15,00,000	10,00,000	15,00,000
	BR03.218 TOTAL		***15,00,000***	***10,00,000***	***15,00,000***		***BP03.218 TOTAL***		***15,00,000***	***10,00,000***	***15,00,000***
	BR03 TOTAL	**21,10,000**	**65,00,000**	**40,00,000**	**65,00,000**		**BP03 TOTAL**	**9,90,000**	**65,00,000**	**40,00,000**	**65,00,000**
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
BR04.207	***Receipts From Commonwelth Learning***										
BR04.207.001	[0981] Visvesavaraya		20,00,000	10,00,000	20,00,000						
	BR04.207 TOTAL		***20,00,000***	***10,00,000***	***20,00,000***						
						BP04.209	***Other Operational Expenditure***				
						BP04.209.004	[7743] Visvesavaraya	1,30,000	20,00,000	10,00,000	20,00,000
							BP04.209 TOTAL	***1,30,000***	***20,00,000***	***10,00,000***	***20,00,000***
	BR04 TOTAL		**20,00,000**	**10,00,000**	**20,00,000**		**BP04 TOTAL**	**1,30,000**	**20,00,000**	**10,00,000**	**20,00,000**
						BP05	**Grant-In-Aid U G C - Capital**				
						BP05.105	***University Library***				
						BP05.105.005	[4354] UGC- Sodhganga				
							BP05.105 TOTAL				
						BP05.211	***Life Learning & Extension Work - Cont & Adult Edu***				
						BP05.211.001	[7896] XI Plan -Life Learning & Extension Work - Cont & Adult Edu				
							BP05.211 TOTAL				
							BP05 TOTAL				
BR06	**Merged Schemes**					BP06	**Merged Schemes**				
BR06.105	[1070] Basic Facilities For Women										
BR06.106	[1075] Equal Opportunity Cell										
BR06.110	[1095] Establishment Of Career & Councelling Cell In Universities										
						BP06.102	***Adventure Sports & Development Of Sports Infrastructure & Equipent***				
						BP06.102.001	[4411] Purchase Of Equipments				
							BP06.102 TOTAL				
						BP06.104	***Construction Of Women's Hostel***				
						BP06.104.001	[4421] Construction Of Hostel				
							BP06.104 TOTAL				
						BP06.106	***Equal Opportunity Cell***				
						BP06.106.001	[4431] Establishment Of Office				
							BP06.106 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP06.107	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities:-Remedial Coaching***				
						BP06.107.001	[4435] Contingency/Hon/Conference /Seminars/Travel/ Books&Jour.				
							BP06.107 TOTAL				
						BP06.108	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities:-Entry Into Service***				
						BP06.108.001	[4445] Contingency/Hon/Conference /Seminars/Travel/ Books&Jour.				
							BP06.108 TOTAL				
						BP06.109	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities:-Coaching For Net Exam.***				
						BP06.109.001	[4455] Contingency/Hon/Conference /Seminars/Travel/ Books&Jour.				
							BP06.109 TOTAL				
BR06.111	***Facilities For Different Able (Physically Challenged) Persons***					*BP06.111*	***Facilities For Different Able (Physically Challenged) Persons***				
BR06.111.001	[7837] Facilities For Different Able (Physically Challenged) Persons					BP06.111.001	[4471] Teacher Preparation In Special Education (Tepse)				
	BR06.111 TOTAL						***BP06.111 TOTAL***				
	BR06 TOTAL						**BP06 TOTAL**				
						BP07	**Grant-In-Aid U G C - Revenue -Development -Merged Schemes**				
						BP07.203	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***				
						BP07.203.002	[4486] Organization Of National Seminar				
							BP07.203 TOTAL				
						BP07.205	***Appointment Of Visiting Professor / Visiting Fellow***				
						BP07.205.001	[4495] Salary				
							BP07.205 TOTAL				
						BP07.206	***Instruments Maintenace Activity***				
						BP07.206.001	[4501] Salary Of Technical Staff				
							BP07.206 TOTAL				
						BP07.208	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities- Remedial Coaching***				
						BP07.208.001	[4511] Honorarium/Salary				
							BP07.208 TOTAL				
						BP07.209	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities - Entry Into Service***				
						BP07.209.001	[4515] Honorarium/Salary				
							BP07.209 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP07.210	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities - Coaching For Net Exam.***				
						BP07.210.001	[4521] Honorarium/Salary				
							BP07.210 TOTAL				
							BP07 TOTAL				
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
						BP08.207	[4621] Minor Research Project				
						BP08.209	[4641] Centre For Study Of Social Exclusion & Inclusive Pol		25,00,000		25,00,000
BR08.209	[1280] Centre For Study Of Social Exclusion & Inclusive Pol		25,00,000		25,00,000						
						BP08.105	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***				
						BP08.105.001	[4605] M.A./ M.Sc. (Education Tech.) - Equipment				
							BP08.105 TOTAL				
BR08.108	***Research Centre For Women's Studies***					*BP08.108*	***Research Centre For Women's Studies***				
BR08.108.002	[1276] Xii Plan	14,87,000				BP08.108.002	[7720] Xii Plan	15,00,000			
BR08.108.004	[1278] XIII Plan					BP08.108.003	[4632] XIII Plan	82,000			
	BR08.108 TOTAL	***14,87,000***					***BP08.108 TOTAL***	***15,82,000***			
BR08.110	***M.E/M.Tech.GATE/M.Pharm.GPAT***					*BP08.110*	***M.E/M.Tech.GATE/M.Pharm.GPAT***				
BR08.110.001	[13753] Receipt Of Grant	4,35,000	50,00,000		50,00,000	BP08.110.001	[13771] M.E/M.Tech.GATE/M.Pharm.GPAT	4,35,000	50,00,000		50,00,000
	BR08.110 TOTAL	***4,35,000***	***50,00,000***		***50,00,000***		***BP08.110 TOTAL***	***4,35,000***	***50,00,000***		***50,00,000***
BR08.111	***International Level***					*BP08.111*	***International Level***				
BR08.111.001	[13754] Receipt Of Grant		25,00,000		25,00,000	BP08.111.001	[13772] Conference/Seminar/Workshop		15,00,000		15,00,000
						BP08.111.002	[13773] National Level Conference/Seminar/ Workshop		5,00,000		5,00,000
						BP08.111.003	[13774] State Level Conference/Seminar/Wo rkshop		5,00,000		5,00,000
	BR08.111 TOTAL		***25,00,000***		***25,00,000***		***BP08.111 TOTAL***		***25,00,000***		***25,00,000***
BR08.112	***SERB***					*BP08.112*	***SERB***				
BR08.112.001	[13757] Receipt Of Grant	5,00,000	10,00,000	15,07,500	10,00,000	BP08.112.001	[13775] Science & Engineering Board - SERB	5,00,000	10,00,000	15,07,500	10,00,000
	BR08.112 TOTAL	***5,00,000***	***10,00,000***	***15,07,500***	***10,00,000***		***BP08.112 TOTAL***	***5,00,000***	***10,00,000***	***15,07,500***	***10,00,000***
BR08.113	***NCW***					*BP08.113*	***NCW***				
BR08.113.001	[13758] Receipt Of Grant	8,58,000	17,00,000	10,00,000	17,00,000	BP08.113.001	[13776] National Commission For Womens - NCW		17,00,000	10,00,000	17,00,000
	BR08.113 TOTAL	***8,58,000***	***17,00,000***	***10,00,000***	***17,00,000***		***BP08.113 TOTAL***		***17,00,000***	***10,00,000***	***17,00,000***
BR08.201	***Major Research Project***					*BP08.201*	***Major Research Project***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR08.201.001	[1201] Recepit Of Grants	4,00,000	30,00,000			BP08.201.001	[4555] Mrp --"Groundwaer Zonation .."-Dr. V. Nagarale				
						BP08.201.008	[4562] Mrp --Dr Sachin Deore				
						BP08.201.014	[8244] M.R.Project		30,00,000		
	BR08.201 TOTAL	***4,00,000***	***30,00,000***				***BP08.201 TOTAL***		***30,00,000***		
BR08.202	***ICSSR***					*BP08.202*	***ICSSR***				
BR08.202.001	[1220] Receipt Of Grant	12,30,000	40,00,000	29,08,000	50,00,000	BP08.202.004	[4574] Fellowship	3,62,500	10,00,000	10,20,000	10,00,000
						BP08.202.006	[12592] ICSSR- Research Project	6,83,000	30,00,000	13,38,000	30,00,000
						BP08.202.077	[12905] Icssr - Conference/seminars/symposis/workshop/short-term Training Program	3,10,600		5,50,000	10,00,000
	BR08.202 TOTAL	***12,30,000***	***40,00,000***	***29,08,000***	***50,00,000***		***BP08.202 TOTAL***	***13,56,100***	***40,00,000***	***29,08,000***	***50,00,000***
BR08.203	***Jrf***					*BP08.203*	***Jrf***				
BR08.203.001	[1225] Receipt Of Grant					BP08.203.007	[8245] JR. Fellowship				
	BR08.203 TOTAL						***BP08.203 TOTAL***				
BR08.204	***Srf***					*BP08.204*	***Srf***				
BR08.204.001	[1235] Receipt Of Grant					BP08.204.007	[8246] SR. Fellowship				
	BR08.204 TOTAL						***BP08.204 TOTAL***				
BR08.205	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***					*BP08.205*	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***				
BR08.205.001	[1240] Contingenecy					BP08.205.001	[4591] Contingenecy				
	BR08.205 TOTAL						***BP08.205 TOTAL***				
BR08.206	***ICMR***					*BP08.206*	***ICMR***				
BR08.206.001	[1255] Receipt Of Grant		15,00,000			BP08.206.002	[8247] ICMR Fellowship				
						BP08.206.003	[12593] ICMR - Project		15,00,000		
	BR08.206 TOTAL		***15,00,000***				***BP08.206 TOTAL***		***15,00,000***		
BR08.207	***Minor Research Project***										
BR08.207.207	[1260] Minor Research Project										
	BR08.207 TOTAL										
BR08.208	***Research Centre For Women's Studies***					*BP08.208*	***Research Centre For Women's Studies***				
BR08.208.003	[1271] XIII Plan		70,00,000	70,00,000	25,00,000	BP08.208.002	[4626] Xii Plan				
BR08.208.501	[1266] Salary Grant					BP08.208.003	[4631] XIII Plan	20,60,000	70,00,000	70,00,000	25,00,000
	BR08.208 TOTAL		***70,00,000***	***70,00,000***	***25,00,000***		***BP08.208 TOTAL***	***20,60,000***	***70,00,000***	***70,00,000***	***25,00,000***
BR08.210	***Gandhian Studies Thinkers Of India -***					*BP08.210*	***Gandhian Studies Thinkers Of India -***				
BR08.210.001	[1285] Gandhian Studies Thinkers Of India -Revenue					BP08.210.001	[4645] Gandhian Studies Thinkers Of India -Revenue				
	BR08.210 TOTAL						***BP08.210 TOTAL***				
BR08.211	***Scholarship - Pg M Pharma***					*BP08.211*	***Scholarship - Pg M Pharma***				
BR08.211.001	[1290] Bsr Fellowship					BP08.211.001	[4651] Bsr Fellowship				
	BR08.211 TOTAL						***BP08.211 TOTAL***				
BR08.212	***Emeritus Fellowship***					*BP08.212*	***Emeritus Fellowship***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR08.212.001	[1295] Emeritus Fellowship		5,00,000		5,00,000	BP08.212.002	[8248] Emeritus Fellowship		5,00,000		5,00,000
	BR08.212 TOTAL		***5,00,000***		***5,00,000***		***BP08.212 TOTAL***		***5,00,000***		***5,00,000***
BR08.213	***Rajiv Gandhi Fellowship***					*BP08.213*	***Rajiv Gandhi Fellowship***				
BR08.213.001	[7861] Receipt Of Grant					BP08.213.002	[7872] Fellowship				
	BR08.213 TOTAL						***BP08.213 TOTAL***				
BR08.214	***Women Scientist Schme***					*BP08.214*	***Womens Scientist Scheme***				
BR08.214.001	[1301] Ms.hiteshi Dhami					BP08.214.001	[4670] Advance To Ms. Hitesh Dhami(WOS-A)				
BR08.214.002	[1302] Receipt Of Grant		5,00,000		5,00,000	BP08.214.002	[8249] WSS- Fellowship		5,00,000		5,00,000
	BR08.214 TOTAL		***5,00,000***		***5,00,000***		***BP08.214 TOTAL***		***5,00,000***		***5,00,000***
BR08.215	***Dr Babasaheb Ambedkar Studies Center***					*BP08.215*	***Dr.Babasaheb Ambedkar Studies Centre***				
BR08.215.001	[7862] Dr Babasaheb Ambedkar Studies Center					BP08.215.001	[7873] Dr.Babasaheb Ambedkar Studies Centre - Revenue				
	BR08.215 TOTAL						***BP08.215 TOTAL***				
BR08.216	***Conference/seminars/symposis/workshop/ short-term Training Program***					*BP08.216*	***Conference/seminars/symposis/workshop/ short-term Training Program***				
BP08.216.001	[8956] Conference/seminars/symposis/workshop/short-term Training Program					BP08.216.001	[8956] Conference/seminars/symposis/workshop/short-term Training Program		20,00,000		20,00,000
BR08.216.001	[8955] Conference/seminars/symposis/workshop/short-term Training Program		20,00,000		20,00,000						
	BR08.216 TOTAL		***20,00,000***		***20,00,000***		***BP08.216 TOTAL***		***20,00,000***		***20,00,000***
	BR08 TOTAL	**49,10,000**	**3,12,00,000**	**1,24,15,500**	**2,32,00,000**		**BP08 TOTAL**	**59,33,100**	**3,12,00,000**	**1,24,15,500**	**2,32,00,000**
BR09	**Grant-In-Aid U G C - Other Than Plan - Capital / Revenue**					BP09	**Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue**				
BR09.102	[1320] Drs - Gujrati Pg					BP09.102	[4681] Drs - Gujrati Pg				
BR09.202	[1325] Drs - Gujrati Pg					BP09.202	[4685] Drs - Gujrati Pg				
BR09.101	***Ugc Area Studies Centre For Canadian Studies***					*BP09.101*	***Ugc Area Studies Centre For Canadian Studies***				
BR09.101.001	[1310] Equipment					BP09.101.001	[4665] Equipment				
	BR09.101 TOTAL						***BP09.101 TOTAL***				
BR09.103	***IQAC***					*BP09.103*	***IQAC***				
BR09.103.001	[7863] Receipts Of Grant					BP09.103.001	[7874] IQAC Exp				
	BR09.103 TOTAL						***BP09.103 TOTAL***				
BR09.104	***Centinnial Year***					*BP09.104*	***Centinnial Year Expenditure***				
BR09.104.001	[7864] Receipts Of Grant		50,00,000		50,00,000	BP09.104.001	[7875] Centinnial Year Expenditure		50,00,000		50,00,000
	BR09.104 TOTAL		***50,00,000***		***50,00,000***		***BP09.104 TOTAL***		***50,00,000***		***50,00,000***
BR09.105	***Heritage Status***					*BP09.105*	***Heritage Status Exp***				
BR09.105.001	[7865] Receipts Of Grant		50,00,000		50,00,000	BP09.105.001	[7876] Heritage Status Exp		50,00,000		50,00,000
	BR09.105 TOTAL		***50,00,000***		***50,00,000***		***BP09.105 TOTAL***		***50,00,000***		***50,00,000***
BR09.201	***Ugc Area Studies Centre For Canadian Studies***					*BP09.201*	***Ugc Area Studies Centre For Canadian Studies***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR09.201.001	[1315] Receipt Of Grant					BP09.201.001	[4671] Books And Journals				
BR09.201.002	[1316] Seminar/ Publication/ Field Work/ Contingen./ Visiting Faculty					BP09.201.003	[4672] Seminar / Publication / Filed Work/ Contingen. / Visiting Faculty	2,50,000			
BR09.201.003	[1317] Shastri Indo - Canadian Studies					BP09.201.004	[4673] Shastri Indo- Canadian Studies				
	BR09.201 TOTAL						***BP09.201 TOTAL***	***2,50,000***			
BR09.203	***IQAC***					*BP09.203*	***IQAC Grant***				
BR09.203.001	[7866] Receipts Of Grant					BP09.203.001	[7065] Honorarium To Co-ordinator				
	BR09.203 TOTAL						***BP09.203 TOTAL***				
BR09.204	***Epathshala-Dept Of Continuing And Adult Education***					*BP09.204*	***Epathshala-Dept Of Continuing And Adult Education***				
BR09.204.001	[1321] Epathshala UGC					BP09.204.001	[7071] Epathshala UGC				
	BR09.204 TOTAL						***BP09.204 TOTAL***				
BR09.205	***Saakshar Bharat AWards***					*BP09.205*	***Saakshar Bharat Awards***				
BR09.205.001	[8200] Saakshar Bharat AWards-continge ncy/travel/hon/mis Exp					BP09.205.001	[8201] Saakshar Bharat Awards-contingen cy/travel/hon/mis Exp				
	BR09.205 TOTAL						***BP09.205 TOTAL***				
BR09.206	***Balance Of Grants Of Various Schemes***					*BP09.206*	***Refund Of Various Schemes***				
BR09.206.001	[12620] Balance Of Grants Of Various Schemes					BP09.206.001	[12621] Refund Of Various Schemes	15,00,000			
	BR09.206 TOTAL						***BP09.206 TOTAL***	***15,00,000***			
	BR09 TOTAL		**1,00,00,000**		**1,00,00,000**		**BP09 TOTAL**	**17,50,000**	**1,00,00,000**		**1,00,00,000**
BR10	**Grant-In-Aid U G C - Xii Plan - Capital**					BP10	**Grant-In-Aid U G C - Xii Plan - Capital**				
BR10.112	[1380] Health Care					BP10.122	[4801] Faculty Development Programme				
BR10.113	[1385] Student Amenities					BP10.123	[4805] Encore				
BR10.114	[1390] Sport Facilities					BP10.124	[4810] Human Rights And Duties Education				
BR10.122	[1420] Faculty Development Programme										
BR10.123	[1425] Encore										
BR10.124	[1430] Human Rights And Duties Education										
BR10.125	[1435] Appointment / Honorarium Of Guest Part Time Teachers										
BR10.101	***Construction/ Renovation Of Building***					*BP10.101*	***Construction / Renovation Of Building***				
BR10.101.001	[1330] Receipt Of Grant					BP10.101.001	[7877] Construction / Renovation Of Building				
BR10.101.002	[1331] Juhu Campu										
BR10.101.003	[1332] Pune Campus										
	BR10.101 TOTAL						***BP10.101 TOTAL***				
BR10.102	***Campus Development***					*BP10.102*	***Campus Development***				
BR10.102.002	[1336] Receipt Of Grant					BP10.102.001	[7878] Churchgate Campus				
						BP10.102.002	[7879] Juhu Campus- Campus Devp				
						BP10.102.003	[7880] Pune Campus				
	BR10.102 TOTAL						***BP10.102 TOTAL***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR10.104	***Book And Journals***					*BP10.104*	***Book And Journals***				
BR10.104.001	[1345] University Library					BP10.104.001	[7881] University Library				
	BR10.104 TOTAL						***BP10.104 TOTAL***				
BR10.105	***Laboratory Equipment And Infrastructure***					*BP10.105*	***Laboratory Equipment And Infrastructure***				
BR10.105.001	[1350] Receipt Of Grant					BP10.105.501	[4710] Laboratory Equipment And Infrastructure -Churchgate				
	BR10.105 TOTAL						***BP10.105 TOTAL***				
BR10.106	***Annual Maintenance Contract***					*BP10.106*	***Annual Maintenance Contract***				
BR10.106.106	[1355] Receipt Of Grant					BP10.106.001	[4721] Curchagate Campus				
						BP10.106.002	[4722] Juhu Campu				
						BP10.106.003	[4723] Pune Campus				
	BR10.106 TOTAL						***BP10.106 TOTAL***				
BR10.107	***Innovative Research Activities***					*BP10.107*	***Innovative Research Activities***				
BR10.107.001	[1360] Dept. Of Education Tech. Juhu					BP10.107.001	[4725] Dept. Of Education Tech. Juhu				
	BR10.107 TOTAL						***BP10.107 TOTAL***				
BR10.108	***University Industry Linkages***					*BP10.108*	***University Industry Linkages***				
BR10.108.108	[1365] University Industry Linkages					BP10.108.001	[4731] University Industry Linkages				
	BR10.108 TOTAL						***BP10.108 TOTAL***				
BR10.109	***Extension Activities***					*BP10.109*	***Extension Activities***				
BR10.109.501	[1370] Extension Activities					BP10.109.501	[4735] Extension Activities				
	BR10.109 TOTAL						***BP10.109 TOTAL***				
BR10.111	***Development Of Ict***					*BP10.111*	***Development Of Ict***				
BR10.111.001	[1375] Receipt of Grant					BP10.111.001	[4741] Development Of Ict				
	BR10.111 TOTAL						***BP10.111 TOTAL***				
						BP10.112	***Health Care***				
						BP10.112.001	[4751] Health Care				
							BP10.112 TOTAL				
						BP10.113	***Student Amenities***				
						BP10.113.001	[4761] Curchagate Campus				
							BP10.113 TOTAL				
						BP10.114	***Sport Facilities***				
						BP10.114.001	[4771] Curchagate Campus				
							BP10.114 TOTAL				
BR10.119	***Establishment Of Career And Counselling Cell***					*BP10.119*	***Establishment Of Career And Counselling Cell***				
BR10.119.001	[1405] Receipt Of Grant					BP10.119.001	[4785] Establishment Of Career / Counselling Cell				
	BR10.119 TOTAL						***BP10.119 TOTAL***				
BR10.121	***Basic Facilities For Women***					*BP10.121*	***Basic Facilities For Women***				
BR10.121.001	[1415] Receipt Of Grant					BP10.121.001	[4795] Repairs Of Toilet Blocks				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR10.121 TOTAL						***BP10.121 TOTAL***				
	BR10 TOTAL						**BP10 TOTAL**				
BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**					BP11	**Grant-In-Aid U G C - Xii Plan - Revenue**				
BR11.207	[1470] Innovative Research Activities					BP11.223	[4951] Encore				
BR11.209	[1480] Extension Activities					BP11.224	[4955] Human Rights And Duties Education				
BR11.210	[1485] Cultural Activities`										
BR11.217	[1520] Publication Grant										
						BP11.207	***Innovative Research Activities***				
						BP11.207.001	[4851] Depart Of Education Tech. Juhu				
							BP11.207 TOTAL				
						BP11.208	***University Industry Linkages***				
						BP11.208.001	[4855] University Industry Linkages				
							BP11.208 TOTAL				
						BP11.209	***Extension Activities***				
						BP11.209.501	[4863] Extension Activities				
							BP11.209 TOTAL				
						BP11.210	***Cultural Activities***				
						BP11.210.001	[4865] Cultural Activities				
							BP11.210 TOTAL				
BR11.211	***Development Of Ict***					*BP11.211*	***Development Of Ict***				
BR11.211.001	[7715] Development Of Ict					BP11.211.001	[4871] Development Of Ict				
	BR11.211 TOTAL						***BP11.211 TOTAL***				
						BP11.212	***Health Care***				
						BP11.212.001	[4881] Health Care				
							BP11.212 TOTAL				
BR11.213	***Student Amenities***					*BP11.213*	***Student Amenities***				
BR11.213.001	[1505] Student Amenities					BP11.213.001	[4891] Student Amenities				
	BR11.213 TOTAL						***BP11.213 TOTAL***				
						BP11.214	***Sport Facilities***				
						BP11.214.001	[4901] Sport Facilities				
							BP11.214 TOTAL				
BR11.215	***Travel Grant***					*BP11.215*	***Travel Grant***				
BR11.215.001	[1510] International Travel Grant					BP11.215.001	[4911] International Travel Grant				
BR11.215.002	[1511] National Travel Grant					BP11.215.002	[4912] National Travel Grant				
	BR11.215 TOTAL						***BP11.215 TOTAL***				
BR11.216	***Conferences / Seminars / Symposia / Workshops***					*BP11.216*	***Conferences / Seminars / Symposia / Workshops***				
BR11.216.001	[1515] International Level Conference/Seminar / Wokshop					BP11.216.001	[4915] International Level Conference/Seminar / Wokshop				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP11.216.002	[4916] National Level Conference/Seminar / Wokshop				
						BP11.216.003	[4917] Statelevel Conference/Seminar / Wokshop				
	BR11.216 TOTAL						***BP11.216 TOTAL***				
						BP11.217	***Publication Grant***				
						BP11.217.001	[7901] Publication Grant				
							BP11.217 TOTAL				
BR11.218	***Appointment Of Visiting Professor / Visiting Fellows***					*BP11.218*	***Appointment Of Visiting Professor / Visiting Fellows***				
BR11.218.001	[1525] Appointment Of Visiting Professor					BP11.218.001	[4925] Appointment Of Visiting Professor				
BR11.218.002	[1526] Appointment Of Visiting Fellows					BP11.218.002	[4926] Appointment Of Visiting Fellows				
	BR11.218 TOTAL						***BP11.218 TOTAL***				
BR11.219	***Establishment Of Career And Counselling Cell***					*BP11.219*	***Establishment Of Career And Counselling Cell***				
BR11.219.001	[1530] Establishment Of Career / Counselling Cell		5,00,000		5,00,000	BP11.219.001	[4931] Establishment Of Career / Counselling Cell		5,00,000		5,00,000
BR11.219.002	[1531] Education Fair					BP11.219.002	[4932] Education Fair				
	BR11.219 TOTAL		***5,00,000***		***5,00,000***		***BP11.219 TOTAL***		***5,00,000***		***5,00,000***
BR11.222	***Faculty Development Programme***					*BP11.222*	***Faculty Development Programme***				
BR11.222.001	[1545] Fdp- Mr. Gaurav Gadhgil					BP11.222.003	[4947] Fdp - Contingency				
BR11.222.002	[1546] Fdp- Mr.Kaluram Dhor					BP11.222.004	[4948] FDP- Ms. Akshata Pai				
BR11.222.003	[1547] Fdp - Contingency										
BR11.222.004	[1548] Receipt Of Grants										
	BR11.222 TOTAL						***BP11.222 TOTAL***				
BR11.225	***Appointment / Honorarium Of Guest Part Time Teachers***					*BP11.225*	***Appointment / Honorarium Of Guest Part Time Teachers***				
BR11.225.001	[1560] Appointment / Honorarium Of Guest Part Time Teachers					BP11.225.001	[4961] Appointment / Honorarium Of Guest Part Time Teachers				
	BR11.225 TOTAL						***BP11.225 TOTAL***				
	BR11 TOTAL		**5,00,000**		**5,00,000**		**BP11 TOTAL**		**5,00,000**		**5,00,000**
BR12	**Grants - In - Aid UGC -XIII Plan -capital**					BP12	**Grant In Aid U G C - XIII Plan - Capital**				
BR12.101	***UGC -XIII Plan -capital***					*BP12.101*	***U G C - XIII Plan - Capital***				
BR12.101.001	[7897] Receipt Of Grant		3,00,00,000		3,00,00,000	BP12.101.001	[7899] XIII PLAN -CAPITAL		3,00,00,000		3,00,00,000
	BR12.101 TOTAL		***3,00,00,000***		***3,00,00,000***		***BP12.101 TOTAL***		***3,00,00,000***		***3,00,00,000***
	BR12 TOTAL		**3,00,00,000**		**3,00,00,000**		**BP12 TOTAL**		**3,00,00,000**		**3,00,00,000**
BR13	**Grants -in - Aid U G C -XIII Plan -Revenue**					BP13	**Grant In Aid U G C - XIII Plan -Revenue**				
BR13.201	***UGC -XIII PLAN - REVENUE***					*BP13.201*	***UGC - XIII Plan - Revenue***				
BR13.201.001	[7898] Receipt Of Grant		3,00,00,000		3,00,00,000	BP13.201.001	[7900] XIII PLAN - REVENUE		3,00,00,000		3,00,00,000
	BR13.201 TOTAL		***3,00,00,000***		***3,00,00,000***		***BP13.201 TOTAL***		***3,00,00,000***		***3,00,00,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR13 TOTAL		**3,00,00,000**		**3,00,00,000**		**BP13 TOTAL**		**3,00,00,000**		**3,00,00,000**
BR15	**UGC Chair**					BP15	**UGC - Chair**				
BR15.101	***Anandibai Gopalrao Joshi***					*BP15.101*	***Anadibai Gopalrao Joshi***				
BR15.101.001	[12645] Recipts Of Grants		36,50,000		36,50,000	BP15.101.001	[12649] Recurring		36,00,000		36,00,000
						BP15.101.002	[12653] Non Recurring		50,000		50,000
	BR15.101 TOTAL		***36,50,000***		***36,50,000***		***BP15.101 TOTAL***		***36,50,000***		***36,50,000***
BR15.102	***Hansa Mehta***					*BP15.102*	***Hansa Mehta***				
BR15.102.001	[12646] Receipt Of Grant		45,50,000		45,50,000	BP15.102.001	[12650] Recurring		45,00,000		45,00,000
						BP15.102.002	[12654] Non Recurring		50,000		50,000
	BR15.102 TOTAL		***45,50,000***		***45,50,000***		***BP15.102 TOTAL***		***45,50,000***		***45,50,000***
BR15.103	***Mahadevi Verma***					*BP15.103*	***Mahadevi Verma***				
BR15.103.001	[12647] Receipt Of Grant		21,00,000		21,00,000	BP15.103.001	[12651] Recurring		10,00,000		10,00,000
						BP15.103.002	[12655] Non Recurring		6,50,000		6,50,000
	BR15.103 TOTAL		***21,00,000***		***21,00,000***		***BP15.103 TOTAL***		***16,50,000***		***16,50,000***
BR15.104	***Madurai Shanmukhavadivu Subulakshami***					*BP15.104*	***Madurai Shanmukhavadivu Subbulakshami***				
BR15.104.001	[12648] Receipt Of Grant		16,50,000		16,50,000	BP15.104.001	[12652] Recurring		10,50,000		10,50,000
						BP15.104.002	[12656] Non Recurring		10,50,000		10,50,000
	BR15.104 TOTAL		***16,50,000***		***16,50,000***		***BP15.104 TOTAL***		***21,00,000***		***21,00,000***
	BR15 TOTAL		**1,19,50,000**		**1,19,50,000**		**BP15 TOTAL**		**1,19,50,000**		**1,19,50,000**
						BP17	**GRANT IN AID- DST-CAPITAL**				
						BP17.101	***DST-CAPITAL***				
						BP17.101.001	[12986] DST-CAPITAL		3,00,00,000		3,00,00,000
							BP17.101 TOTAL		***3,00,00,000***		***3,00,00,000***
							BP17 TOTAL		**3,00,00,000**		**3,00,00,000**
						BP18	**GRANT IN AID-DST-REVENUE**				
						BP18.101	***DST-REVENUE***				
						BP18.101.02	[12987] DST-REVENUE		3,00,00,000		3,00,00,000
							BP18.101 TOTAL		***3,00,00,000***		***3,00,00,000***
							BP18 TOTAL		**3,00,00,000**		**3,00,00,000**
BR17	**GRANT IN AID-DST-CAPITAL**										
BR17.101	***RECEIPT OF GRANT***										
BR17.101.839	[12989] Receipt Of Grant		3,00,00,000		3,00,00,000						
	BR17.101 TOTAL		***3,00,00,000***		***3,00,00,000***						
	BR17 TOTAL		**3,00,00,000**		**3,00,00,000**						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR18	**GRANT IN AID-DST-REVENUE**										
BR18.101	***DST-REVENUE***										
BR18.101.001	[12988] DST-REVENUE		3,00,00,000		3,00,00,000						
	BR18.101 TOTAL		***3,00,00,000***		***3,00,00,000***						
	BR18 TOTAL		**3,00,00,000**		**3,00,00,000**						
	Sector B TOTAL	**4,33,25,000**	**5,33,26,99,578**	**1,69,91,50,500**	**5,68,76,50,000**		**Sector B TOTAL**	**4,72,53,702**	**5,33,26,99,578**	**1,69,91,50,500**	**5,68,76,50,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
CR01.201	[1580] Contribution From Revenue Budget		50,00,000	50,00,000	50,00,000	CP01.201	[4981] Investment In Fixed Deposit		52,50,000	52,50,000	52,50,000
CR01.209	[1615] Interest On Deposits		2,50,000	2,50,000	2,50,000						
	CR01 TOTAL		**52,50,000**	**52,50,000**	**52,50,000**		**CP01 TOTAL**		**52,50,000**	**52,50,000**	**52,50,000**
CR02	**General Reserve Fund**					CP02	**General Reserve Fund**				
CR02.201	[1630] Surplus From Revenue Budget		3,00,00,000	1,00,00,000	3,00,00,000	CP02.201	[5001] Investment In Fixed Deposit		1,00,00,000	50,00,000	1,00,00,000
						CP02.202	[5005] Transfer To Revenue Budget		2,00,00,000	50,00,000	2,00,00,000
	CR02 TOTAL		**3,00,00,000**	**1,00,00,000**	**3,00,00,000**		**CP02 TOTAL**		**3,00,00,000**	**1,00,00,000**	**3,00,00,000**
CR04	**Trust Fund**					CP04	**Trust Fund**				
						CP04.201	[5020] Investment In Fixed Deposit		55,00,000	55,00,000	55,00,000
CR04.201	***Contribution Cpf Recovery***										
CR04.201.001	[1705] Contribution From Teaching Aided		25,00,000	25,00,000	25,00,000						
CR04.201.002	[7716] Contribution From Non-Teaching Aided		30,00,000	30,00,000	30,00,000						
	CR04.201 TOTAL		***55,00,000***	***55,00,000***	***55,00,000***						
	CR04 TOTAL		**55,00,000**	**55,00,000**	**55,00,000**		**CP04 TOTAL**		**55,00,000**	**55,00,000**	**55,00,000**
CR05	**Salary Fund**					CP05	**Salary Fund**				
CR05.202	[1740] Deposits From Institution		4,00,00,000	4,00,00,000	4,00,00,000	CP05.201	[5035] Investment In Fixed Deposit		4,00,00,000	4,00,00,000	4,00,00,000
	CR05 TOTAL		**4,00,00,000**	**4,00,00,000**	**4,00,00,000**		**CP05 TOTAL**		**4,00,00,000**	**4,00,00,000**	**4,00,00,000**
CR06	**Prize Fund**					CP06	**Prize Fund**				
CR06.201	[1755] Contribution From Revenue Budget		15,00,000	10,00,000	15,00,000	CP06.201	[5045] Investment In Fixed Deposit		30,00,000	5,00,000	30,00,000
CR06.208	[1790] Donations From Individual (Convocation)	10,00,000	30,00,000	10,00,000	30,00,000	CP06.202	[5050] Transfer To Revenue Budget		15,00,000	15,00,000	15,00,000
	CR06 TOTAL	**10,00,000**	**45,00,000**	**20,00,000**	**45,00,000**		**CP06 TOTAL**		**45,00,000**	**20,00,000**	**45,00,000**
CR07	**Memorial Lecture Series Fund**					CP07	**Memorial Lecture Series Fund**				
						CP07.201	[5060] Investment In Fixed Deposit		5,00,000	5,00,000	5,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						CP07.202	[5065] Transfer To Revenue Budget		3,00,000	3,00,000	3,00,000
CR07.201	***Name Of Memorial Lecture Series***										
CR07.201.003	[1812] Donation From Industry		5,00,000	5,00,000	5,00,000						
CR07.201.008	[1817] Interest On Deposits		3,00,000	3,00,000	3,00,000						
	CR07.201 TOTAL		***8,00,000***	***8,00,000***	***8,00,000***						
	CR07 TOTAL		**8,00,000**	**8,00,000**	**8,00,000**		**CP07 TOTAL**		**8,00,000**	**8,00,000**	**8,00,000**
CR08	**CHAIRS**					CP08	**Chair**				
						CP08.201	[5070] Investment In Fixed Deposit		50,00,000	50,00,000	50,00,000
						CP08.202	[5075] Transfer To Revenue Budget		35,00,000	35,00,000	35,00,000
CR08.201	***SUUTI Chair***										
CR08.201.007	[1830] Encashment Of Fixed Deposit		35,00,000	35,00,000	35,00,000						
	CR08.201 TOTAL		***35,00,000***	***35,00,000***	***35,00,000***						
CR08.202	***BAYA KARVE Chair***										
CR08.202.001	[12660] BAYA KARVE MEMORIAL CHAIR		50,00,000	50,00,000	50,00,000						
	CR08.202 TOTAL		***50,00,000***	***50,00,000***	***50,00,000***						
	CR08 TOTAL		**85,00,000**	**85,00,000**	**85,00,000**		**CP08 TOTAL**		**85,00,000**	**85,00,000**	**85,00,000**
CR10	**Depreciation Fund Receipt**					CP10	**Depreciation Fund Expenditure**				
CR10.201	[1865] Contribution From Revenue Budget		50,00,000	50,00,000	50,00,000	CP10.201	[5230] Investment In Fixed Deposit		50,00,000	50,00,000	50,00,000
	CR10 TOTAL		**50,00,000**	**50,00,000**	**50,00,000**		**CP10 TOTAL**		**50,00,000**	**50,00,000**	**50,00,000**
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
CR11.201	***Donation For Academic Programmes***					*CP11.201*	***Investment In Fixed Deposit***				
CR11.201.001	[1880] Donation From Institutions		10,00,000	57,30,460	10,00,000	CP11.201.001	[5241] Interest Transfer For Revenue		1,50,000	70,00,000	11,50,000
CR11.201.002	[1881] Interest On Deposits		1,50,000	5,20,000	1,50,000	CP11.201.002	[5242] Investment In Fixed Deposit		10,00,000	17,50,460	30,00,000
CR11.201.003	[14800] Donations Form NGO			25,00,000	30,00,000						
	CR11.201 TOTAL		***11,50,000***	***87,50,460***	***41,50,000***		***CP11.201 TOTAL***		***11,50,000***	***87,50,460***	***41,50,000***
	CR11 TOTAL		**11,50,000**	**87,50,460**	**41,50,000**		**CP11 TOTAL**		**11,50,000**	**87,50,460**	**41,50,000**
CR12	**Endownment Fund**					CP12	**Endowment Funds**				
CR12.008	[1920] Donations From Individual		10,00,000	10,00,000	10,00,000						
CR12.009	[1925] Interest On Deposits		5,00,000	5,00,000	5,00,000						
CR12.102	***Donations From Individual***										
CR12.102.001	[12952] Donations From Individual		5,00,00,000		5,00,00,000						
	CR12.102 TOTAL		***5,00,00,000***		***5,00,00,000***						
						CP12.201	***Investment In Fixed Deposit***				
						CP12.201.001	[5251] Investment In Fixed Deposit		10,00,000	10,00,000	10,00,000
						CP12.201.002	[5252] Transfer To Revenue Budget		5,00,00,000		5,00,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							CP12.201 TOTAL		***5,10,00,000***	***10,00,000***	***5,10,00,000***
						CP12.202	***Transfer To Revenue Budget***				
						CP12.202.001	[5255] Transfer To Revenue Budget		5,00,000	5,00,000	5,00,000
							CP12.202 TOTAL		***5,00,000***	***5,00,000***	***5,00,000***
	CR12 TOTAL		**5,15,00,000**	**15,00,000**	**5,15,00,000**		**CP12 TOTAL**		**5,15,00,000**	**15,00,000**	**5,15,00,000**
CR13	**Staff Welfare Fund**					CP13	**Staff Welfare Fund**				
						CP13.201	[5260] Investment In Fixed Deposit		30,00,000	30,00,000	30,00,000
						CP13.202	[5265] Transfer To Revenue Budget		2,25,000	2,25,000	2,25,000
CR13.001	***Contribution From Revenue Budget***										
CR13.001.001	[1940] From Staff Members		15,00,000	15,00,000	15,00,000						
CR13.001.002	[1941] From Mgmt Share		15,00,000	15,00,000	15,00,000						
CR13.001.009	[1980] Interest On Deposits		2,25,000	2,25,000	2,25,000						
	CR13.001 TOTAL		***32,25,000***	***32,25,000***	***32,25,000***						
	CR13 TOTAL		**32,25,000**	**32,25,000**	**32,25,000**		**CP13 TOTAL**		**32,25,000**	**32,25,000**	**32,25,000**
CR15	**Building Fund**					CP15	**Building Fund**				
CR15.004	[2065] Donations From Industry		17,90,00,000	2,00,00,000	5,32,00,000	CP15.202	[5285] Transfer To Revenue Budget		22,90,00,000	3,09,00,000	6,52,00,000
CR15.008	[2085] Donations From Individual		4,90,00,000	1,00,00,000	1,10,00,000						
CR15.012	[2101] Donations For Maharshi Statues		10,00,000	9,00,000	10,00,000						
	CR15 TOTAL		**22,90,00,000**	**3,09,00,000**	**6,52,00,000**		**CP15 TOTAL**		**22,90,00,000**	**3,09,00,000**	**6,52,00,000**
CR16	**Bhaubeej Nidhi Fund**					CP16	**Bhaubeej Nidhi Fund**				
CR16.001	[7885] Donations From Individual(Bhaubeej Nidhi Fund)	1,26,000	25,00,000	10,25,000	25,00,000	CP16.001	[7886] Investment In Fixed Deposit		25,00,000	6,90,000	25,00,000
CR16.02	[7886] Interest On Deposits		4,00,000	1,65,000	4,00,000	CP16.002	[7887] Transfer To Revenue Budget		4,00,000	5,00,000	4,00,000
	CR16 TOTAL	**1,26,000**	**29,00,000**	**11,90,000**	**29,00,000**		**CP16 TOTAL**		**29,00,000**	**11,90,000**	**29,00,000**
	Sector C TOTAL	**11,26,000**	**38,73,25,000**	**12,26,15,460**	**22,65,25,000**		**Sector C TOTAL**		**38,73,25,000**	**12,26,15,460**	**22,65,25,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	32,38,600	35,00,000	29,68,400	35,00,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,79,900	35,00,000	29,68,400	35,00,000
	DR01.301 TOTAL	***32,38,600***	***35,00,000***	***29,68,400***	***35,00,000***		***DP01.301 TOTAL***	***1,79,900***	***35,00,000***	***29,68,400***	***35,00,000***
	DR01 TOTAL	**32,38,600**	**35,00,000**	**29,68,400**	**35,00,000**		**DP01 TOTAL**	**1,79,900**	**35,00,000**	**29,68,400**	**35,00,000**
DR03	**Deposit From Contrators**					DP03	**Deposit From Contrators**				
DR03.301	***Earnest Money Deposit***					*DP03.301*	***Earnest Money Deposit***				
DR03.301.001	[2150] Receipts Of Deposit (E.M.D)	1,80,000	15,00,000	1,44,000	15,00,000	DP03.301.001	[5235] Refund Of Deposit		15,00,000	1,44,000	15,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR03.301 TOTAL	***1,80,000***	***15,00,000***	***1,44,000***	***15,00,000***		***DP03.301 TOTAL***		***15,00,000***	***1,44,000***	***15,00,000***
DR03.302	***Security Deposit***					*DP03.302*	***Security Deposit***				
DR03.302.001	[7764] Receipts Of Deposit		50,00,000	4,52,600	50,00,000	DP03.302.001	[5240] Refund Of Deposit		50,00,000	4,52,600	50,00,000
DR03.302.010	[8728] Security Deposit Others										
	DR03.302 TOTAL		***50,00,000***	***4,52,600***	***50,00,000***		***DP03.302 TOTAL***		***50,00,000***	***4,52,600***	***50,00,000***
DR03.303	***Retention Deposit***					*DP03.303*	***Retention Deposit***				
DR03.303.001	[7765] Receipts Of Deposit-Retention Money		85,00,000	4,61,500	85,00,000	DP03.303.001	[5342] Refund Of Deposit		85,00,000	4,61,500	85,00,000
	DR03.303 TOTAL		***85,00,000***	***4,61,500***	***85,00,000***		***DP03.303 TOTAL***		***85,00,000***	***4,61,500***	***85,00,000***
DR03.305	***Other Security Deposit***					*DP03.305*	***Other Security Deposit***				
DR03.305.001	[7767] Receipts Of Deposit		30,00,000	50,000	30,00,000	DP03.305.001	[5350] Refund Of Deposit	50,000	30,00,000	50,000	30,00,000
	DR03.305 TOTAL		***30,00,000***	***50,000***	***30,00,000***		***DP03.305 TOTAL***	***50,000***	***30,00,000***	***50,000***	***30,00,000***
	DR03 TOTAL	**1,80,000**	**1,80,00,000**	**11,08,100**	**1,80,00,000**		**DP03 TOTAL**	**50,000**	**1,80,00,000**	**11,08,100**	**1,80,00,000**
DR04	**Other Deposits**					DP04	**Other Deposits**				
DR04.302	***Juhu Ground***					*DP04.302*	***Juhu Ground***				
DR04.302.001	[2180] Receipts Of Deposit	1,50,000	1,00,00,000		1,00,00,000	DP04.302.001	[5365] Refund Of Deposit	1,02,25,000	1,00,00,000		1,00,00,000
	DR04.302 TOTAL	***1,50,000***	***1,00,00,000***		***1,00,00,000***		***DP04.302 TOTAL***	***1,02,25,000***	***1,00,00,000***		***1,00,00,000***
DR04.306	***Other Deposits***					*DP04.306*	***Other Deposits***				
DR04.306.009	[8665] Deposit Juhu Ground					DP04.306.028	[13766] Refund Of Deposit - MINI AUDITORIUM	20,000	1,00,000		1,00,000
DR04.306.010	[8666] Deposit -Mini Auditorium		1,00,000		1,00,000						
	DR04.306 TOTAL		***1,00,000***		***1,00,000***		***DP04.306 TOTAL***	***20,000***	***1,00,000***		***1,00,000***
	DR04 TOTAL	**1,50,000**	**1,01,00,000**		**1,01,00,000**		**DP04 TOTAL**	**1,02,45,000**	**1,01,00,000**		**1,01,00,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.301	***Salary***					*DP05.301*	***Salary***				
DR05.301.001	[2211] Salary Advances					DP05.301.001	[5391] Advances Against (Salary)				
	DR05.301 TOTAL						***DP05.301 TOTAL***				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.002	[2215] Festival Advances	11,16,000	15,00,000	12,61,000	15,00,000	DP05.302.001	[5395] Advances Paid (Festival)	11,16,000	15,00,000	12,61,000	15,00,000
	DR05.302 TOTAL	***11,16,000***	***15,00,000***	***12,61,000***	***15,00,000***		***DP05.302 TOTAL***	***11,16,000***	***15,00,000***	***12,61,000***	***15,00,000***
DR05.303	***Ltc***					*DP05.303*	***Ltc***				
DR05.303.001	[7907] Recovery Of Advance Paid					DP05.303.001	[5401] Advances Paid				
	DR05.303 TOTAL						***DP05.303 TOTAL***				
DR05.304	***Medical Advance***					*DP05.304*	***Medical Advance***				
DR05.304.001	[2225] Recovery Of Advances Paid					DP05.304.001	[5405] Advances Paid				
	DR05.304 TOTAL						***DP05.304 TOTAL***				
DR05.305	***Pensionery Benifits***					*DP05.305*	***Pensionery Benifits***				
DR05.305.001	[2230] Recovery Of Advances Paid					DP05.305.001	[5410] Advances Paid				
	DR05.305 TOTAL						***DP05.305 TOTAL***				

Sr. No. 1 [G5001] S.N.D.T. Women's University, Churchgate (Aided) (Old Aided Code : 0001)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR05 TOTAL	**11,16,000**	**15,00,000**	**12,61,000**	**15,00,000**		**DP05 TOTAL**	**11,16,000**	**15,00,000**	**12,61,000**	**15,00,000**
DR08	**Other Advances & Loans**					DR08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DR08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid		50,00,000	25,00,000	50,00,000	DP08.301.026	[6826] Premlila Vitthaldas Kanyashala, Pune				83,53,000
DR08.301.006	[2264] SNDT Women's University Mumbai	28,05,518	45,20,000	45,48,783	65,20,000	DP08.301.080	[6881] SNDT Women's University Mumbai	28,05,518	45,20,000	45,48,783	65,20,000
DR08.301.020	[13845] Chandrapur Campus		50,00,000	70,00,000	1,50,00,000	DP08.301.105	[13846] Chandrapur Campus	31,400	50,00,000	70,00,000	1,50,00,000
DR08.301.531	[9908] Premlila Vitthaldas Kanyashala, Pune				83,53,000	DP08.301.118	[6800] Advance Paid		50,00,000	25,00,000	50,00,000
						DR08.301.006	[2264] SNDT Women's University Mumbai				
	DR08.301 TOTAL	***28,05,518***	***1,45,20,000***	***1,40,48,783***	***3,48,73,000***		***DR08.301 TOTAL***	***28,36,918***	***1,45,20,000***	***1,40,48,783***	***3,48,73,000***
	DR08 TOTAL	**28,05,518**	**1,45,20,000**	**1,40,48,783**	**3,48,73,000**		**DR08 TOTAL**	**28,36,918**	**1,45,20,000**	**1,40,48,783**	**3,48,73,000**
	Sector D TOTAL	**74,90,118**	**4,76,20,000**	**1,93,86,283**	**6,79,73,000**		**Sector D TOTAL**	**1,44,27,818**	**4,76,20,000**	**1,93,86,283**	**6,79,73,000**
	G5001 Aided Total	**83,30,47,509**	**6,61,07,99,858**	**2,61,49,24,508**	**6,98,56,02,422**		**G5001 Aided Total**	**50,55,91,517**	**6,59,82,83,643**	**2,58,87,83,038**	**6,98,47,45,506**

0002 - S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai (Aided)

(Old Aided Code : 0230)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	3,22,679	5,50,000	5,50,000	20,00,000
							AP01.102 TOTAL	***3,22,679***	***5,50,000***	***5,50,000***	***20,00,000***
							AP01 TOTAL	**3,22,679**	**5,50,000**	**5,50,000**	**20,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	5,000	3,00,000	3,00,000	18,00,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards				10,00,000
						AP03.101.008	[3062] Purchase Of Donkeys For Lab - Bva Drawing		30,000	30,000	30,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells				
							AP03.101 TOTAL	***5,000***	***3,30,000***	***3,30,000***	***28,30,000***
							AP03 TOTAL	**5,000**	**3,30,000**	**3,30,000**	**28,30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,01,100	1,50,000	1,50,000	6,50,000
						AP04.101.009	[3093] Purchase Of Lcd				
						AP04.101.014	[3098] Purchase Of Harmonium & Tabla - Music	15,800	20,000	20,000	20,000
							AP04.101 TOTAL	***1,16,900***	***1,70,000***	***1,70,000***	***6,70,000***
							AP04 TOTAL	**1,16,900**	**1,70,000**	**1,70,000**	**6,70,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals			65,000	65,000
						AP07.101.002	[3156] Purchase Of Books For Bscit				
						AP07.101.003	[3157] Purchase Of Books For Bms				
							AP07.101 TOTAL			***65,000***	***65,000***
							AP07 TOTAL			**65,000**	**65,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101.002	[3171] Purchase Of Software - Bsc It				
						AP08.101.003	[3172] Purchase Of Software - Bms				
						AP08.101.005	[3174] Purchase Of Software	21,300	1,00,000	1,00,000	1,00,000
							AP08.101 TOTAL	***21,300***	***1,00,000***	***1,00,000***	***1,00,000***
							AP08 TOTAL	**21,300**	**1,00,000**	**1,00,000**	**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				5,00,000
						AP09.101.002	[3201] Purchase Of Hardware	38,400	1,00,000	1,00,000	1,00,000
							AP09.101 TOTAL	***38,400***	***1,00,000***	***1,00,000***	***6,00,000***
							AP09 TOTAL	**38,400**	**1,00,000**	**1,00,000**	**6,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	3,58,900	3,43,325	4,26,900	4,84,800						
	[0112] Development Fees From Student- University Share	3,58,900	3,43,325	4,26,900	4,84,800						
	[0113] Development Fee		3,43,325	4,26,880	4,84,720						
	AR10.101 TOTAL	***3,58,900***	***3,43,325***	***4,26,900***	***4,84,800***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				50,00,000						
	AR10.102 TOTAL				***50,00,000***						
	AR10 TOTAL	**3,58,900**	**3,43,325**	**4,26,900**	**54,84,800**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.011	[3335] Prospectus Expenses				
	[6372] Centenary Fees - Gross					AP21.201.015	[3339] Research Journal Expenses		30,000	30,000	30,000
	[6373] Less :100 % Transfer To Univaersity										
	[6374] Subject Association Fees - Gross	2,37,800	2,51,600	2,23,400	2,52,000						
	[6375] Less : 100 % Transfer To University										
AR21.201.029	[0212] Calandar Fee Net										
	[6376] Calender Fees -Gross										
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***		***30,000***	***30,000***	***30,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,55,850	3,70,600	2,39,250	3,64,500	AP21.202.001	[3355] Gymkhana Expenses		30,000	30,000	30,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee	15,09,800	20,62,500	18,17,200	19,68,300	AP21.202.006	[3360] Computer Lab Expenses		2,77,200	2,77,200	2,77,200
AR21.202.003	[0222] Computer Training Fee	5,69,900	6,02,900	5,25,000	6,03,100	AP21.202.008	[3362] Music Lab.Expenses	9,900	25,000	25,000	25,000
AR21.202.004	[0223] Identity Card Fee	61,900	94,350	83,800	94,500	AP21.202.009	[3363] Psychology Lab Expenses		7,000	7,000	7,000
	[0224] Diary Fee - Gross			55,850	63,000	AP21.202.010	[3364] Geography Lab Expenses		7,000	7,000	7,000
	[0225] Diary Fee - Less : 100% Transfer To University			55,850	63,000	AP21.202.011	[3365] Educational Tour Expenses	5,000	50,000	50,000	50,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.016	[3370] Enrichment Activity Expenses		42,000	42,000	42,000
	[0227] E-Suvidha Fee - Gross	87,900	94,350	83,800	94,500	AP21.202.038	[3391] Guest Lecture	2,000	25,000	25,000	25,000
	[0228] E-Suvidha - Less : 100% Transfer To University	87,900	94,350	83,800	94,500	AP21.202.039	[3392] Naac Expenses		1,25,000	1,25,000	1,25,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.042	[3395] Drawing Expenses	3,92,400	4,13,000	5,50,000	5,50,000
	[0230] Students Welfare Fee - Gross	1,17,200	1,25,800	1,11,700	1,26,000	AP21.202.043	[3396] Parents Meeting Expenses	4,000	5,000	5,000	6,000
	[0231] Students Welfare Fee -Less : Transfer To University	1,17,200	1,25,800	1,11,700	1,26,000	AP21.202.113	[3653] NCC CADET EXPENSES			10,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	3,800	1,25,800	1,11,700	1,26,000						
	[0234] Medical Fee-Less : Transfer To University	3,800	1,25,800	1,11,700	1,26,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,75,800	1,88,700	2,79,250	3,15,000						
	[0237] Sports Fee -Less : Transfer To University	1,75,800	1,88,700	2,79,250	3,15,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	11,800	12,580	11,170	12,600						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	11,800	12,580	11,170	12,600						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	35,200	37,740	33,510	37,800						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	35,200	37,740	33,510	37,800						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	28,800	1,26,900	1,18,800	1,53,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	28,800	1,26,900	1,18,800	1,53,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,18,200	1,26,900	1,18,800	1,53,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,18,200	1,26,900	1,18,800	1,53,000						
AR21.202.013	[0250] Enrolment Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0251] Examinations - Gross	15,82,900	23,35,800	21,55,700	23,41,600						
	[0252] Examinations -Less :Transfer To University	15,82,900	15,23,200	12,06,100	8,48,000						
AR21.202.014	[0253] Examinations Fee- Net		8,12,600	9,49,600	14,93,500						
	[0254] Practical Examination Fees - Gross	2,10,000	4,39,000	4,38,000	4,30,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	2,10,000	2,61,000	3,00,000	3,00,000						
AR21.202.015	[6301] Practical Examinations Fee - Net			1,38,000	1,00,000						
	[6304] Convocation Fee - Gross	1,73,000	2,13,500	1,80,500	1,76,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	1,73,000	2,13,500	1,80,500	1,76,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	11,72,000	12,58,000	11,17,000	12,60,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	11,72,000	12,58,000	11,17,000	12,60,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	83,200	1,25,800	1,11,700	1,26,000						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	83,200	1,25,800	1,17,000	1,26,000						
	[6318] Passing Certificate Fee - Gross	69,200	85,400	72,200	70,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	69,200	85,400	72,000	70,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	34,600	42,700	36,100	35,200						
	[6371] Alumni Less : 100 % Transfer To University	34,600	42,700	36,100	35,200						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			7,800	10,080						
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			7,800	10,800						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***24,80,650***	***40,68,750***	***38,85,450***	***47,70,780***		***AP21.202 TOTAL***	***4,13,300***	***10,06,200***	***11,53,200***	***11,54,200***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	5,96,400	8,80,600	7,81,900	8,82,000	AP21.203.001	[3470] Printing				
AR21.203.005	[0264] Placement Fee	80,350	94,150	76,750	88,100	AP21.203.002	[3471] Stationery	1,16,300	1,75,000	1,75,000	1,75,000
AR21.203.009	[0268] Dissertation Fee					AP21.203.003	[3472] Printing Of Answer Books	67,200	1,50,000	1,50,000	1,50,000
AR21.203.021	[0280] Music Lab Fees	12,600	12,600	12,900	15,000	AP21.203.004	[3473] Printing Of Question Papers	49,100	50,000	60,000	60,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	35,700	42,700	36,100	35,200	AP21.203.006	[3475] Examination Remuneration	1,34,000	2,60,000	2,50,000	2,50,000
AR21.203.068	[0327] Annual Miscell Aneous	2,17,500	3,14,500	2,79,250	3,15,000	AP21.203.013	[3482] Paper Setting	51,200	70,000	70,000	70,000
AR21.203.079	[0338] Drawing Fees	2,66,500	4,09,500	4,35,500	4,35,500						
AR21.203.094	[0353] Psychology Lab Fees	53,400		53,700	55,000						
AR21.203.095	[0354] Geography Lab Fees	4,200		3,000	3,600						
AR21.203.096	[0355] Insurance Fees		31,450	27,955	31,500						
AR21.203.103	[0362] Naac Fees										
	AR21.203 TOTAL	***12,66,650***	***17,85,500***	***17,07,055***	***18,60,900***		***AP21.203 TOTAL***	***4,17,800***	***7,05,000***	***7,05,000***	***7,05,000***
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships				
						AP21.205.002	[3506] College Freeship Expenses		25,000	25,000	25,000
							AP21.205 TOTAL		***25,000***	***25,000***	***25,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	63,000	94,350	83,805	94,500						
AR21.207.004	[0414] Co Curricular Fee	35,300	40,300	50,100	57,300						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	32,000	31,500	33,500	33,500						
AR21.207.007	[0417] Project Fee	26,900	26,460	28,200	28,100						
AR21.207.009	[0419] Transcript Charge (Income)	11,500	12,000	11,000	15,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	44,000	40,000	17,000	20,000						
	AR21.207 TOTAL	***2,12,700***	***2,44,610***	***2,23,605***	***2,48,400***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	99,100	1,00,000	1,60,000	2,00,000
						AP21.209.002	[3551] Function & Festival	68,400	1,10,000	1,10,000	1,50,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	2,49,800	2,60,000	3,00,000	3,00,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	500	20,000	20,000	20,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	72,400	1,50,000	3,12,000	3,00,000
						AP21.209.016	[3565] Other Sports Activities		15,000	15,000	15,000
						AP21.209.017	[3566] Students Council Expenses		5,000	5,000	5,000
							AP21.209 TOTAL	***4,90,200***	***6,60,000***	***9,22,000***	***9,90,000***
	AR21 TOTAL	**39,60,000**	**60,98,860**	**58,16,110**	**68,80,080**		**AP21 TOTAL**	**13,21,300**	**24,26,200**	**28,35,200**	**29,04,200**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		25,000	25,000	25,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.002	[3602] Printing	3,000			
						AP22.201.003	[3603] Stationery	1,08,300	2,00,000	2,00,000	2,00,000
						AP22.201.005	[3605] Photocopy Charges	18,500	40,000	40,000	40,000
						AP22.201.006	[3606] Electricity And Power		60,000	1,00,000	1,00,000
						AP22.201.007	[3607] Telephone And Internet Charges	29,100	40,000	40,000	40,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	200	4,000	4,000	4,000
						AP22.201.009	[3609] Legal Charges		15,000	15,000	15,000
						AP22.201.011	[3611] Meeting Expenses	13,800	16,000	16,000	16,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	83,700	90,000	1,00,000	1,00,000
						AP22.201.015	[3615] Uniform To Peons		31,000	40,000	40,000
						AP22.201.016	[3616] Sanitary Materials	2,200	20,000	20,000	20,000
						AP22.201.018	[3618] Staff Welfare Expenses	5,600	10,000	15,000	15,000
						AP22.201.022	[3622] Bank Charges	8,000	8,000	8,000	8,000
						AP22.201.023	[3623] Miscellaneous Expenses	11,000	11,000	11,000	11,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	30,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		15,000	15,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work		50,000	1,00,000	1,00,000
						AP22.201.046	[7906] Sundry Expenses	1,99,700	2,50,000	2,50,000	2,50,000
							AP22.201 TOTAL	***4,83,100***	***9,15,000***	***10,29,000***	***10,29,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,200	30,000	30,000	30,000
							AP22.202 TOTAL	***4,200***	***30,000***	***30,000***	***30,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes		2,00,000	2,00,000	2,00,000
						AP22.203.003	[3657] Property Tax			2,00,000	2,00,000
							AP22.203 TOTAL		***2,00,000***	***4,00,000***	***4,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			1,00,000	1,00,000
							AP22.204 TOTAL			***1,00,000***	***1,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	800	25,000	25,000	25,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	26,200	1,00,000	1,00,000	1,00,000
						AP22.205.003	[3677] Maintenance Of Electric Installation			50,000	50,000
						AP22.205.004	[3678] Maintenance Of Hardwares	18,600	80,000	80,000	80,000
						AP22.205.012	[3686] Maintenance Of Building	13,400	30,000	2,92,900	30,000
							AP22.205 TOTAL	***59,000***	***2,35,000***	***5,47,900***	***2,85,000***
						AP22.206	***Other Expenses***				
						AP22.206.008	[3717] Any Other Contingent Expenses	22,400	30,000	30,000	30,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.206 TOTAL	***22,400***	***30,000***	***30,000***	***30,000***
							AP22 TOTAL	**5,68,700**	**14,10,000**	**21,36,900**	**18,74,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	7,07,64,500	12,00,61,730	10,12,41,600	13,38,91,700	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	5,10,05,300	5,83,67,440	5,37,92,550	6,32,67,222
AR31.201.002	[0486] Arrears Of Salary Grants			57,43,098	57,43,098	AP31.201.002	[3751] Clock Hour Basis / Consolidated	30,51,500	49,20,000	42,65,452	46,48,000
						AP31.201.003	[3752] Vacant Posts		3,85,95,310	1,74,10,965	3,54,89,699
	AR31.201 TOTAL	***7,07,64,500***	***12,00,61,730***	***10,69,84,698***	***13,96,34,798***		***AP31.201 TOTAL***	***5,40,56,800***	***10,18,82,750***	***7,54,68,967***	***10,34,04,921***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.004	[0498] Recovery Of Pay & Allowance					AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	1,67,07,700	1,21,57,010	1,43,64,605	1,58,15,973
						AP31.202.003	[3762] Vacant Posts		60,21,970	17,96,040	50,58,933
						AP31.202.049	[5654] Arrears (aided Non Teaching)			57,43,098	57,43,098
	AR31.202 TOTAL						***AP31.202 TOTAL***	***1,67,07,700***	***1,81,78,980***	***2,19,03,743***	***2,66,18,004***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.008	[3787] C. P. F. Management Share				
						AP31.204.011	[3790] Arrears			96,11,988	96,11,873
							AP31.204 TOTAL			***96,11,988***	***96,11,873***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**7,07,64,500**	**12,00,61,730**	**10,69,84,698**	**13,96,34,798**		**AP31 TOTAL**	**7,07,64,500**	**12,00,61,730**	**10,69,84,698**	**13,96,34,798**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,73,500	3,00,000	4,17,205	4,20,000						
	AR32.202 TOTAL	***3,73,500***	***3,00,000***	***4,17,205***	***4,20,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.017	[0577] Sundry Receipts										
	AR32.208 TOTAL										
						AP32.217	***Other Donation Fund***				
						AP32.217.001	[13090] Other Donation Exp				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP32.217 TOTAL				
	AR32 TOTAL	**3,73,500**	**3,00,000**	**4,17,205**	**4,20,000**		**AP32 TOTAL**				
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	25,700	1,84,500	1,84,400	1,84,400						
	AR33.201 TOTAL	***25,700***	***1,84,500***	***1,84,400***	***1,84,400***						
	AR33 TOTAL	**25,700**	**1,84,500**	**1,84,400**	**1,84,400**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.010	[0664] Other Premises		25,000	6,700	6,700						
	AR35.201 TOTAL		***25,000***	***6,700***	***6,700***						
	AR35 TOTAL		**25,000**	**6,700**	**6,700**						
	Sector A TOTAL	**7,54,82,600**	**12,70,13,415**	**11,38,36,013**	**15,26,10,778**		**Sector A TOTAL**	**7,31,58,779**	**12,51,47,930**	**11,32,71,798**	**15,06,77,998**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR11	**Other Donations Fund**										
CR11.103	***Other Fund***										
CR11.103.201	[7889] Donations From Individual										
	CR11.103 TOTAL										
	CR11 TOTAL										
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,41,800	1,62,000	1,43,700	1,86,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,41,800	1,62,000	1,43,700	1,86,000
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL	***1,41,800***	***1,62,000***	***1,43,700***	***1,86,000***		***DP01.301 TOTAL***	***1,41,800***	***1,62,000***	***1,43,700***	***1,86,000***

Sr. No. 2 [0002] S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai (Aided) (Old Aided Code : 0230)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	41,300	50,000	52,000	60,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	41,300	50,000	52,000	60,000
	DR01.302 TOTAL	***41,300***	***50,000***	***52,000***	***60,000***		***DP01.302 TOTAL***	***41,300***	***50,000***	***52,000***	***60,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	39,000	42,300	39,000	50,400	DP01.306.002	[5320] Refund Of Deposit (others)	39,000	42,300	39,000	50,400
	DR01.306 TOTAL	***39,000***	***42,300***	***39,000***	***50,400***		***DP01.306 TOTAL***	***39,000***	***42,300***	***39,000***	***50,400***
	DR01 TOTAL	**2,22,100**	**2,54,300**	**2,34,700**	**2,96,400**		**DP01 TOTAL**	**2,22,100**	**2,54,300**	**2,34,700**	**2,96,400**
	Sector D TOTAL	**2,22,100**	**2,54,300**	**2,34,700**	**2,96,400**		**Sector D TOTAL**	**2,22,100**	**2,54,300**	**2,34,700**	**2,96,400**
	0002 Aided Total	**7,57,04,700**	**12,72,67,715**	**11,40,70,713**	**15,29,07,178**		**0002 Aided Total**	**7,33,80,879**	**12,54,02,230**	**11,35,06,498**	**15,09,74,398**

SNDT WOMEN'S UNIVERSITY Estb:1916

0004 - P.V.D.T. College of Education for Women, Churchgate, Mumbai (Aided)

(Old Aided Code : 0232)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	3,35,500	2,00,000	1,50,000	2,00,000
						AP01.102.007	[3017] Lab Repairing	95,000	1,00,000	50,000	1,00,000
							AP01.102 TOTAL	***4,30,500***	***3,00,000***	***2,00,000***	***3,00,000***
							AP01 TOTAL	**4,30,500**	**3,00,000**	**2,00,000**	**3,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				7,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards		3,00,000	1,00,000	2,00,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells		1,00,000	50,000	1,50,000
							AP03.101 TOTAL		***4,00,000***	***1,50,000***	***3,57,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	2,55,200	1,00,000	60,000	1,00,000
							AP03.102 TOTAL	***2,55,200***	***1,00,000***	***60,000***	***1,00,000***
							AP03 TOTAL	**2,55,200**	**5,00,000**	**2,10,000**	**4,57,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		2,60,000	2,60,000	1,00,000
						AP04.101.009	[3093] Purchase Of Lcd		50,000		50,000
						AP04.101.013	[3097] Purchase Of A. C.		1,00,000	90,000	1,00,000
						AP04.101.023	[3107] Purchase Of Scanner			30,000	30,000
						AP04.101.029	[3113] Purchase Of Cctv Camera		30,000		
						AP04.101.090	[14140] Purchase Of Interactive Board				2,00,000
							AP04.101 TOTAL		***4,40,000***	***3,80,000***	***4,80,000***
							AP04 TOTAL		**4,40,000**	**3,80,000**	**4,80,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	500	1,00,000	50,000	1,00,000
							AP07.101 TOTAL	***500***	***1,00,000***	***50,000***	***1,00,000***
							AP07 TOTAL	**500**	**1,00,000**	**50,000**	**1,00,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,000	30,000	30,000
							AP08.101 TOTAL		***50,000***	***30,000***	***30,000***
							AP08 TOTAL		**50,000**	**30,000**	**30,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		2,00,000	1,70,400	4,00,000
						AP09.101.006	[3205] Purchase Of Printer	24,500	50,000	50,000	50,000
							AP09.101 TOTAL	***24,500***	***2,50,000***	***2,20,400***	***4,50,000***
							AP09 TOTAL	**24,500**	**2,50,000**	**2,20,400**	**4,50,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	48,000	50,000	45,000	46,500	AP10.101.005	[3219] Development Exp		50,000		
	[0112] Development Fees From Student- University Share	48,000	50,000	45,000	46,500						
	[0113] Development Fee	96,000		90,000	93,000						
	AR10.101 TOTAL	***48,000***	***50,000***	***45,000***	***46,500***		***AP10.101 TOTAL***		***50,000***		
	AR10 TOTAL	**48,000**	**50,000**	**45,000**	**46,500**		**AP10 TOTAL**		**50,000**		
						AP11	**Expenditure From Endownment & Special Fund**				
						AP11.103	***Centennial Fund***				
						AP11.103.016	[3255] Celebration Of Various Important Days			40,000	80,000
							AP11.103 TOTAL			***40,000***	***80,000***
							AP11 TOTAL			**40,000**	**80,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	38,400		36,000	37,200	AP21.201.001	[3325] Admission Expenses	7,100	15,000	15,000	15,000
	[6374] Subject Association Fees - Gross	38,400	40,000	36,000	37,200	AP21.201.002	[3326] Publications		50,000		50,000
	[6375] Less : 100 % Transfer To University		40,000			AP21.201.005	[3329] Laboratory Expenses		50,000	50,000	50,000
						AP21.201.012	[3336] Forms Expenses		5,000	5,000	6,000
						AP21.201.016	[3340] Identity Card Expenses	7,600	15,000	15,000	15,000
						AP21.201.028	[3352] Medical Expenses			2,000	2,500
						AP21.201.035	[13099] ARA Processing Expenses	20,000		20,000	25,000

Sr. No. 3 [0004] P.V.D.T. College of Education for Women, Churchgate, Mumbai (Aided) (Old Aided Code : 0232)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.201 TOTAL	***38,400***		***36,000***	***37,200***		***AP21.201 TOTAL***	***34,700***	***1,35,000***	***1,07,000***	***1,63,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	9,800	11,700	8,600	10,000	AP21.202.006	[3360] Computer Lab Expenses	10,000	63,000	63,000	65,000
AR21.202.002	[0221] Tution Fee	26,27,140	27,80,000	26,27,110	28,50,450	AP21.202.011	[3365] Educational Tour Expenses		50,000	50,000	2,00,000
AR21.202.003	[0222] Computer Training Fee	2,88,000	3,00,000	2,70,000	2,79,000	AP21.202.012	[3366] Field Visit Expenses	4,900	40,000	40,000	60,000
AR21.202.004	[0223] Identity Card Fee	14,400	15,000	13,500	13,950	AP21.202.016	[3370] Enrichment Activity Expenses			9,000	9,000
	[0224] Diary Fee - Gross			9,100	9,300	AP21.202.020	[3374] Internship Expenses	32,500	1,40,000	1,40,000	1,40,000
	[0225] Diary Fee - Less : 100% Transfer To University			9,100	9,300	AP21.202.021	[3375] Work Experience Expenses	400	6,000	6,000	10,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.030	[3384] Binding Charges	600	5,000	5,000	10,000
	[0227] E-Suvidha Fee - Gross	14,400	15,000	13,500	13,950	AP21.202.032	[3386] Exhibition Expenses			50,000	50,000
	[0228] E-Suvidha - Less : 100% Transfer To University	14,400	15,000	13,500	13,950	AP21.202.039	[3392] Naac Expenses	8,000	2,00,000	4,00,000	6,00,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.049	[3402] Website Maintanance			6,000	10,000
	[0230] Students Welfare Fee - Gross	19,200	20,000			AP21.202.079	[3432] Student Activity Expenses	40,300	50,000	150	
	[0231] Students Welfare Fee -Less : Transfer To University	19,200	20,000			AP21.202.090	[3443] Naac Visiting Expenses		2,00,000	2,00,000	2,00,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.134	[3465] IQAC Expenses			7,60,000	2,85,000
	[0233] Medical Fee - Gross	19,200	20,000	18,000	18,600	AP21.202.139	[10973] Sports Expenses				25,000
	[0234] Medical Fee-Less : Transfer To University	19,200	20,000	18,000	18,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	28,800	30,000	45,000	46,500						
	[0237] Sports Fee -Less : Transfer To University	28,800	30,000	45,000	46,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,920	2,000	1,800	1,860						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,920	2,000	1,800	1,860						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	5,760	6,000	5,400	5,580						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	5,760	6,000	5,400	5,580						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	18,600	30,000	13,500	30,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	18,600	30,000	13,500	30,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	29,400	30,000	25,800	30,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University	29,400	30,000	25,800	30,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	2,49,600	2,60,000	2,34,000	2,41,800						
	[0252] Examinations -Less :Transfer To University	2,49,600	2,60,000	2,34,000	2,41,800						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	47,000	50,000	47,000	43,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	47,000	50,000	47,000	43,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,67,900	1,73,600	1,33,000	1,43,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,00,630	1,73,600	79,800	85,800						
AR21.202.018	[6309] Library Fee - Net	67,270		53,200	57,200						
	[6310] College / Department Library Fee - Gross	28,800	30,000	27,000	27,900						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	28,800		27,000	27,900						
	[6318] Passing Certificate Fee - Gross	18,800	20,000	18,800	17,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	18,800	20,000	18,800	17,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	9,400	10,000	9,400	8,600						
	[6371] Alumni Less : 100 % Transfer To University	9,400	10,000	9,400	8,600						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			1,720	2,000						
	[14110] Student Development Fee Gross			40,500	41,850						
	[14111] Student Development Fee Less; 100% Transfer To University			40,500	41,850						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119.A	[14113] Chetna Fee : Less : 100% Transfer To University			1,720	2,000						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***30,35,410***	***31,06,700***	***30,02,850***	***32,42,500***		***AP21.202 TOTAL***	***96,700***	***7,54,000***	***17,29,150***	***16,64,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,67,900	1,73,600	1,33,000	1,43,000	AP21.203.001	[3470] Printing		5,000		
AR21.203.002	[0261] Laboratary Fee	1,67,900	1,73,600	1,33,000	1,43,000	AP21.203.002	[3471] Stationery		2,000		

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.004	[0263] Internship Fee	1,14,000	1,20,000	1,10,400	1,07,400	AP21.203.017	[3486] Centre Expenses	21,000	50,000	50,000	50,000
AR21.203.029	[0288] Activity Fees	5,58,000	5,78,800	4,46,000	4,72,000	AP21.203.023	[3492] Examination Expenses		3,000		
AR21.203.0320	[6344] College / Department Alumni Fee	9,400	10,000	9,400	8,600						
AR21.203.052	[0311] Seminar & Workshop Fees	13,100		3,00,000	3,50,000						
AR21.203.088	[0347] Freeship & Scholarship	2,22,300	2,00,000	22,76,200	27,09,000						
AR21.203.096	[0355] Insurance Fees	4,800	5,000								
AR21.203.099	[0358] Education Tour Fees		50,000	50,000	2,00,000						
	AR21.203 TOTAL	***12,57,400***	***13,11,000***	***34,58,000***	***41,33,000***		***AP21.203 TOTAL***	***21,000***	***60,000***	***50,000***	***50,000***
AR21.204	***Examination Fees***										
AR21.204.029	[10038] Centre Exp Reimbursment	26,500	40,000	25,700	50,000						
AR21.204.032	[10950] Form Fees	4,900	25,000								
	AR21.204 TOTAL	***31,400***	***65,000***	***25,700***	***50,000***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships	2,22,300		22,76,200	27,09,000
						AP21.205.006	[12189] Rajashree Shahu Maharaj Scholarship Expenses.	7,63,600	9,00,000	19,39,800	24,69,000
						AP21.205.007	[3510] Other Scholarship.		1,37,000	2,00,000	2,00,000
							AP21.205 TOTAL	***9,85,900***	***10,37,000***	***44,16,000***	***53,78,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication		30,000		
						AP21.206.003	[3517] Study Tours		15,000		
						AP21.206.006	[3520] Travelling Expenses		10,000		
							AP21.206 TOTAL		***55,000***		
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	1,000	5,000								
AR21.207.003	[0413] Magazine Fee	19,200	20,000	18,000	18,600						
AR21.207.004	[0414] Co Curricular Fee	19,200	20,000	18,000	18,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	96,000	1,00,000	90,000	93,000						
AR21.207.009	[0419] Transcript Charge (Income)	500	3,000	7,000	7,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	7,000	5,000	1,000	5,000						
AR21.207.014	[0424] Other Fees / Other Income		20,000								
AR21.207.033	[10037] BRAHMAVIDYA SADHAK SANGH CLASS	15,400	62,000	33,600	33,600						
AR21.207.051	[12190] Rajashree Shahu Maharaj Scholarship Income.	7,63,600	9,00,000	19,39,800	24,69,000						
	AR21.207 TOTAL	***9,21,900***	***11,35,000***	***21,07,400***	***26,44,800***						
						AP21.208	***Library Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.208.001	[3540] Journarls & Periodicals			20,000	20,000
						AP21.208.004	[3541] News Paper , Periodicals			20,000	20,000
							AP21.208 TOTAL			***40,000***	***40,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	18,300	50,000	50,000	60,000
						AP21.209.002	[3551] Function & Festival	15,100	20,000	22,000	25,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	4,500	10,000	10,000	10,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme		20,000	20,000	20,000
						AP21.209.023	[3572] Yuva Mahotsav	18,000	20,000	20,000	60,000
						AP21.209.024	[3573] Nss Expenses	34,100	1,00,000	1,50,000	2,00,000
							AP21.209 TOTAL	***90,000***	***2,20,000***	***2,72,000***	***3,75,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		93,000	1,12,800	2,25,600						
AR21.212.002	[13711] Registration Fees		14,000	14,000							
AR21.212.003	[13712] Course Fee		2,68,000	3,53,200	7,06,400						
AR21.212.004	[13713] Exam Fees		20,000	24,000	48,000						
	AR21.212 TOTAL		***3,95,000***	***5,04,000***	***9,80,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		14,000	14,000	
						AP21.213.003	[13722] Exam And Certificate Fee		20,000	24,000	48,000
						AP21.213.004	[13723] New Course Development Fees		5,000	10,000	20,000
						AP21.213.005	[13724] Course Recognition		8,000	10,000	20,000
						AP21.213.006	[13725] Course Promotion		20,000	20,800	41,600
						AP21.213.007	[13726] Honorarium		6,000	9,000	18,000
						AP21.213.008	[13727] Remuneration		48,000	84,000	1,68,000
						AP21.213.009	[13728] Assessment, Grading		80,000	88,000	1,76,000
						AP21.213.010	[13729] Misc.Expenses		17,430	18,400	36,800
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		57,430	75,700	1,51,400
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		19,150	25,100	50,200
						AP21.213.013	[13734] Technical Support		20,000	30,000	60,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		20,000	23,000	46,000
						AP21.213.015	[13736] Course/ Content Upgradation			72,000	1,44,000
							AP21.213 TOTAL		***3,35,010***	***5,04,000***	***9,80,000***
	AR21 TOTAL	**52,84,510**	**60,12,700**	**91,33,950**	**1,10,87,500**		**AP21 TOTAL**	**12,28,300**	**25,96,010**	**71,18,150**	**86,50,500**
						AP22	**Administrative & General Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	5,800	40,000	50,000	50,000
						AP22.201.003	[3603] Stationery	10,000	12,000	22,000	25,000
						AP22.201.004	[3604] Paper For Printing		5,000	2,510	
						AP22.201.005	[3605] Photocopy Charges	10,000	10,000	20,000	20,000
						AP22.201.006	[3606] Electricity And Power		2,00,000	2,00,000	2,00,000
						AP22.201.007	[3607] Telephone And Internet Charges	6,400	13,000	13,000	13,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	150	1,200	1,200	1,700
						AP22.201.010	[3610] Professional Charges		50,000	80,000	1,20,000
						AP22.201.011	[3611] Meeting Expenses	1,900	10,000	10,600	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	8,000	15,000	15,000	15,000
						AP22.201.015	[3615] Uniform To Peons		8,000	5,000	8,000
						AP22.201.016	[3616] Sanitary Materials	2,300	10,000	20,000	16,000
						AP22.201.018	[3618] Staff Welfare Expenses	4,000	8,000	8,000	8,000
						AP22.201.022	[3622] Bank Charges	2,500	3,000	4,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	9,100	14,000	14,000	14,000
						AP22.201.024	[3624] Statutory Audit Charges	10,000	35,000	35,000	37,000
						AP22.201.025	[3625] Internal Audit Charges		30,000	30,000	30,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	1,000	30,000	3,00,000	3,50,000
						AP22.201.046	[7906] Sundry Expenses	47,200	10,000	12,000	13,000
							AP22.201 TOTAL	***1,18,350***	***5,04,200***	***8,42,310***	***9,34,700***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	9,000	10,000	10,000	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	5,000	12,000	8,000	12,000
							AP22.202 TOTAL	***14,000***	***22,000***	***18,000***	***22,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	4,900	8,000		
						AP22.203.003	[3657] Property Tax			1,30,000	1,30,000
							AP22.203 TOTAL	***4,900***	***8,000***	***1,30,000***	***1,30,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		20,000	20,000	20,000
							AP22.204 TOTAL		***20,000***	***20,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		20,000	20,000	22,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	29,300	1,00,000	80,000	1,00,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	3,17,900	50,000	40,000	55,000
						AP22.205.004	[3678] Maintenance Of Hardwares	9,300	20,000	20,000	22,000
						AP22.205.005	[3679] Maintenance Of Software	6,500	10,000	10,000	12,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.007	[3681] Maintenance Of Telephone		25,000	5,000	27,000
						AP22.205.010	[3684] Antivirus Software		15,000	15,000	15,000
						AP22.205.011	[3685] Cleaning Material & Services	1,000	8,000	8,000	9,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	4,200	10,000	10,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer		50,000	30,000	50,000
						AP22.205.034	[12710] INTERNET CONNECTIVITY			10,000	10,000
							AP22.205 TOTAL	***3,68,200***	***3,08,000***	***2,48,000***	***3,32,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,000	15,000	10,000	15,000
						AP22.206.031	[11991] BRAHMAVIDYA SADHAK SANGH CLASS	1,800	20,000	13,600	33,600
						AP22.206.035	[12188] Orientation Program Expenses	500	10,000	5,000	10,000
							AP22.206 TOTAL	***7,300***	***45,000***	***28,600***	***58,600***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund		5,00,000		
							AP22.207 TOTAL		***5,00,000***		
							AP22 TOTAL	**5,12,750**	**14,07,200**	**12,86,910**	**14,97,300**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	2,31,59,300	3,06,63,000	2,78,79,900	3,04,82,100	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	2,34,16,600	2,66,83,100	2,58,37,600	2,70,72,100
AR31.201.002	[0486] Arrears Of Salary Grants	64,24,400	20,00,000	54,85,100	58,81,700	AP31.201.002	[3751] Clock Hour Basis / Consolidated	6,74,300	12,00,000		
AR31.201.005	[0489] Vacant Post		5,00,000			AP31.201.060	[5653] Arrears (Aided Teaching)	44,23,000	37,11,000	44,72,000	51,32,600
	AR31.201 TOTAL	***2,95,83,700***	***3,31,63,000***	***3,33,65,000***	***3,63,63,800***		***AP31.201 TOTAL***	***2,85,13,900***	***3,15,94,100***	***3,03,09,600***	***3,22,04,700***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	15,83,200	21,85,000	20,42,200	34,10,000
						AP31.202.002	[3761] Clock Hour Basis / Consolidated	5,300	2,00,000		
						AP31.202.006	[3765] Leave Travel Concession		5,000		
						AP31.202.049	[5654] Arrears (aided Non Teaching)	1,09,700		10,13,200	7,49,100
							AP31.202 TOTAL	***16,98,200***	***23,90,000***	***30,55,400***	***41,59,100***
AR31.203	***SALARY FROM UNIVRSITY FUND***					*AP31.203*	***Aided Staff Retirement & Terminal Benefits***				
AR31.203.001	[0510] Salary From University Fund			2,55,500	6,13,200	AP31.203.004	[3773] Encashment Of Leave	51,200	2,00,000		
	AR31.203 TOTAL			***2,55,500***	***6,13,200***		***AP31.203 TOTAL***	***51,200***	***2,00,000***		
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated			8,75,500	12,50,000
							AP31.204 TOTAL			***8,75,500***	***12,50,000***
						AP31.205	***Un Aided Non Teaching***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons			2,55,500	6,13,200
							AP31.205 TOTAL			***2,55,500***	***6,13,200***
	AR31 TOTAL	**2,95,83,700**	**3,31,63,000**	**3,36,20,500**	**3,69,77,000**		**AP31 TOTAL**	**3,02,63,300**	**3,41,84,100**	**3,44,96,000**	**3,82,27,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,38,500	1,20,000	1,38,500	1,40,000						
	AR32.202 TOTAL	***1,38,500***	***1,20,000***	***1,38,500***	***1,40,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.015	[0575] Sale Of Scrap	6,000	10,000	10,000	10,000						
AR32.208.017	[0577] Sundry Receipts	15,000									
AR32.208.042	[0601] Miscellaneous Receipt		3,000	28,000	28,000						
AR32.208.059	[634] Income From NSS		1,50,000	1,50,000	2,00,000						
	AR32.208 TOTAL	***21,000***	***1,63,000***	***1,88,000***	***2,38,000***						
AR32.209	***Income From Other Source***										
AR32.209.031	[10025] Other Scholarship			2,00,000	2,00,000						
	AR32.209 TOTAL			***2,00,000***	***2,00,000***						
	AR32 TOTAL	**1,59,500**	**2,83,000**	**5,26,500**	**5,78,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	15,79,000	15,74,770	16,80,000	17,75,000						
	AR33.202 TOTAL	***15,79,000***	***15,74,770***	***16,80,000***	***17,75,000***						
	AR33 TOTAL	**15,79,000**	**15,74,770**	**16,80,000**	**17,75,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms				25,000						
	AR34.203 TOTAL				***25,000***						
	AR34 TOTAL				**25,000**						
	Sector A TOTAL	**3,66,54,710**	**4,10,83,470**	**4,50,05,950**	**5,04,89,000**		**Sector A TOTAL**	**3,27,15,050**	**3,98,77,310**	**4,40,31,460**	**5,02,71,800**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**					BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**				
BR11.216	***Conferences / Seminars / Symposia / Workshops***					*BR11.216*	***Conferences / Seminars / Symposia / Workshops***				
BR11.216.001	[1515] International Level Conference/Seminar / Wokshop		1,00,000	1,00,000		BP11.216.001	[4915] International Level Conference/Seminar / Wokshop			1,00,000	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR11.216.002	[1516] National Level Conference/Seminar / Wokshop	6,140	5,00,000	5,00,000		BP11.216.002	[4916] National Level Conference/Seminar / Wokshop			5,00,000	
BR11.216.003	[1517] Statelevel Conference/Seminar / Wokshop		50,000	50,000		BP11.216.003	[4917] Statelevel Conference/Seminar / Wokshop			50,000	
						BR11.216.001	[1515] International Level Conference/Seminar / Wokshop		1,00,000		
						BR11.216.002	[1516] National Level Conference/Seminar / Wokshop	6,140	5,00,000		
						BR11.216.003	[1517] Statelevel Conference/Seminar / Wokshop		50,000		
	BR11.216 TOTAL	***6,140***	***6,50,000***	***6,50,000***			***BR11.216 TOTAL***	***6,140***	***6,50,000***	***6,50,000***	
	BR11 TOTAL	**6,140**	**6,50,000**	**6,50,000**			**BR11 TOTAL**	**6,140**	**6,50,000**	**6,50,000**	
	Sector B TOTAL	**6,140**	**6,50,000**	**6,50,000**			**Sector B TOTAL**	**6,140**	**6,50,000**	**6,50,000**	
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR09	**Research & Development Fund**					CP09	**Research & Development Fund**				
CR09.201	***Research Activity***					*CP09.201*	***Research Activity***				
CR09.201.010	[14146] ICSSR-Seminar/Workshop/Conference/FDP/Research Methodology				15,00,000	CP09.201.015	[10763] ICSSR Project	33,700	5,00,000	5,00,000	7,00,000
CR09.201.016	[10762] Icssr Project	33,700	5,00,000	5,00,000	7,00,000	CP09.201.016	[14145] ICSSR-Seminar/Workshop/Conference/FDP/Research Methodology				15,00,000
	CR09.201 TOTAL	***33,700***	***5,00,000***	***5,00,000***	***22,00,000***		***CP09.201 TOTAL***	***33,700***	***5,00,000***	***5,00,000***	***22,00,000***
	CR09 TOTAL	**33,700**	**5,00,000**	**5,00,000**	**22,00,000**		**CP09 TOTAL**	**33,700**	**5,00,000**	**5,00,000**	**22,00,000**
	Sector C TOTAL	**33,700**	**5,00,000**	**5,00,000**	**22,00,000**		**Sector C TOTAL**	**33,700**	**5,00,000**	**5,00,000**	**22,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	49,000	50,000	43,000	50,000	DP01.301.001	[5291] Refund Of Deposit (Library)	49,000	50,000	43,000	50,000
	DR01.301 TOTAL	***49,000***	***50,000***	***43,000***	***50,000***		***DP01.301 TOTAL***	***49,000***	***50,000***	***43,000***	***50,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	9,800	10,000	8,600	10,000	DP01.306.002	[5320] Refund Of Deposit (others)	9,800	10,000	8,600	10,000
	DR01.306 TOTAL	***9,800***	***10,000***	***8,600***	***10,000***		***DP01.306 TOTAL***	***9,800***	***10,000***	***8,600***	***10,000***
	DR01 TOTAL	**58,800**	**60,000**	**51,600**	**60,000**		**DP01 TOTAL**	**58,800**	**60,000**	**51,600**	**60,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
						DP05.004	[7034] Festival Advanvce	36,000	40,000	39,000	52,000
DP05.004	[7034] Festival Advanvce	36,000	40,000								
DR05.301	***Salary***					*DP05.301*	***Salary***				
DR05.301.001	[2211] Salary Advances			1,20,000	4,80,000	DP05.301.001	[5391] Advances Against (Salary)			1,20,000	4,80,000

Sr. No. 3 [0004] P.V.D.T. College of Education for Women, Churchgate, Mumbai (Aided) (Old Aided Code : 0232)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR05.301 TOTAL			***1,20,000***	***4,80,000***		***DP05.301 TOTAL***			***1,20,000***	***4,80,000***
DR05.302	***Festival***										
DR05.302.002	[2215] Festival Advances			39,000	52,000						
	DR05.302 TOTAL			***39,000***	***52,000***						
	DR05 TOTAL	**36,000**	**40,000**	**1,59,000**	**5,32,000**		**DP05 TOTAL**	**36,000**	**40,000**	**1,59,000**	**5,32,000**
	Sector D TOTAL	**94,800**	**1,00,000**	**2,10,600**	**5,92,000**		**Sector D TOTAL**	**94,800**	**1,00,000**	**2,10,600**	**5,92,000**
	0004 Aided Total	**3,67,89,350**	**4,23,33,470**	**4,63,66,550**	**5,32,81,000**		**0004 Aided Total**	**3,28,49,690**	**4,11,27,310**	**4,53,92,060**	**5,30,63,800**

SNDT WOMEN'S UNIVERSITY Estb:1916

0005 - Leelabai Thackersey College of Nursing, UG Churchgate, Mumbai (Aided)

(Old Aided Code : 0231)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP02	**Plant & Machinery**				
						AP02.101	***Purchase Of Plant & Machinery***				
						AP02.101.001	[3035] Purchase Of Suction Machine & New Bed				
							AP02.101 TOTAL				
							AP02 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		4,000		25,000
						AP03.101.006	[3060] Computer Lab Creation				
							AP03.101 TOTAL		***4,000***		***25,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		20,000	10,000	30,000
							AP03.102 TOTAL		***20,000***	***10,000***	***30,000***
							AP03 TOTAL		**24,000**	**10,000**	**55,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		35,000		
						AP04.101.011	[3095] Purchase Of Xerox Machine				
						AP04.101.020	[3104] Purchase Of Lab Equipments		1,00,000		1,00,000
							AP04.101 TOTAL		***1,35,000***		***1,00,000***
							AP04 TOTAL		**1,35,000**		**1,00,000**
						AP05	**Electrical Installation Work**				
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation		10,000		35,000
							AP05.102 TOTAL		***10,000***		***35,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP05 TOTAL		**10,000**		**35,000**
						AP06	**Vehicles**				
						AP06.102	***Major Repairs To Vehicles***				
						AP06.102.001	[3150] Repairs To Vehicles		50,000		
							AP06.102 TOTAL		***50,000***		
							AP06 TOTAL		**50,000**		
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.008	[3177] Purchase Of Software - Anitivirus		30,000		35,000
							AP08.101 TOTAL		***30,000***		***35,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		15,000		
							AP08.102 TOTAL		***15,000***		
							AP08 TOTAL		**45,000**		**35,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		30,000		35,000
							AP09.101 TOTAL		***30,000***		***35,000***
							AP09 TOTAL		**30,000**		**35,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	50,750	49,000	1,02,250	1,46,250						
	[0112] Development Fees From Student- University Share	50,750	49,000	92,630	43,880						
	[0113] Development Fee	90,500	98,000	2,04,500	2,92,500						
	AR10.101 TOTAL	***50,750***	***49,000***	***1,02,250***	***1,46,250***						
	AR10 TOTAL	**50,750**	**49,000**	**1,02,250**	**1,46,250**						
						AP11	**Expenditure From Endownment & Special Fund**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP11.101	***Corpus Fund***				
						AP11.101.004	[3833] Trf To Corpus Fund				
							AP11.101 TOTAL				
							AP11 TOTAL				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.001	[3325] Admission Expenses	4,000	7,000		7,000
	[6372] Centenary Fees - Gross					AP21.201.005	[3329] Laboratory Expenses	1,500	3,000	4,000	10,000
	[6373] Less :100 % Transfer To Univaersity					AP21.201.011	[3335] Prospectus Expenses	7,000	10,000	10,000	25,000
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.012	[3336] Forms Expenses	1,500	3,000		3,000
	[6374] Subject Association Fees - Gross	39,600	49,000	48,750	48,750	AP21.201.013	[3337] Syllabus Expenses	24,000	40,000		40,000
	[6375] Less : 100 % Transfer To University	39,600	49,000	48,750	48,750	AP21.201.016	[3340] Identity Card Expenses		2,000		
AR21.201.029	[0212] Calandar Fee Net					AP21.201.017	[3341] Annual Affiliation Fee	35,400	25,000		50,000
	[6376] Calender Fees -Gross					AP21.201.025	[3349] Inspection Fees		25,000		25,000
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***	***73,400***	***1,15,000***	***14,000***	***1,60,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	27,750	49,000	1,95,000	1,95,000	AP21.202.001	[3355] Gymkhana Expenses	48,600	70,000	46,700	80,000
AR21.202.002	[0221] Tution Fee	2,22,000	2,12,000	68,44,500	68,44,500	AP21.202.002	[3356] Training Programme For Staff		5,000		
AR21.202.003	[0222] Computer Training Fee	15,600	15,000	15,600		AP21.202.003	[3357] Computer Training Expenses				
AR21.202.004	[0223] Identity Card Fee	14,870	14,700	39,000	39,000	AP21.202.004	[3358] International Collaborations				
	[0224] Diary Fee - Gross			2,200	9,750	AP21.202.011	[3365] Educational Tour Expenses		6,000		2,000
	[0225] Diary Fee - Less : 100% Transfer To University			9,750	9,750	AP21.202.013	[3367] Support For Research & Phd Expenses		5,000		
AR21.202.005	[0226] Diary Fee - Net					AP21.202.029	[3383] Material For Daily Practices Expenses		20,000		10,000
	[0227] E-Suvidha Fee - Gross	14,780	14,700	14,630	14,630	AP21.202.030	[3384] Binding Charges		3,000		5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	14,780	14,700	14,630	14,630	AP21.202.037	[3390] Department Activity Expenses	16,300	18,000		20,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.038	[3391] Guest Lecture		2,500		5,000
	[0230] Students Welfare Fee - Gross	19,600	19,600			AP21.202.044	[3397] Community Health Nursing	23,500	30,000		30,000
	[0231] Students Welfare Fee -Less : Transfer To University	19,600	19,600			AP21.202.080	[3433] Candle Light Expenses	97,400	1,00,000	1,10,000	1,30,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	19,800	19,600	19,500	19,500						
	[0234] Medical Fee-Less : Transfer To University	19,800	19,600	19,500	19,500						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	16,650	16,200	48,750	48,750						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0237] Sports Fee -Less : Transfer To University	16,650	16,200	48,750	48,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,980	1,960	1,950	1,950						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,980	1,960	1,950	1,950						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	5,940	5,880	5,850	5,850						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	5,940	5,880	5,850	5,850						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	15,600	15,000	15,300	15,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	15,600	15,000	15,300	15,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	8,700	7,500	15,300	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	8,700	7,500	15,300	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	7,56,000	3,92,000	2,49,000	3,90,000						
	[0252] Examinations -Less :Transfer To University	7,56,000	3,92,000	2,49,000	3,90,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	5,61,000	2,94,000	2,92,500	2,92,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	5,61,000	2,94,000	2,92,500	2,92,500						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross	6,66,000	4,00,000	1,94,000	3,90,000						
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	47,500	25,000	25,000	25,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	47,500	25,000	22,500	25,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,24,500	1,96,000	1,95,000	1,95,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,24,500	1,96,000	1,95,000	1,95,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross			9,000	10,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6319] Passing Certificate Fee -Less : 100% Transfer To University			9,000	10,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross			2,200							
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	3,000	3,000	9,300	10,000						
	[6371] Alumni Less : 100 % Transfer To University	5,300	3,000	2,900	10,000						
AR21.202.037	[6341] MIS Fees	49,500	49,000	59,500	97,500						
	[14110] Student Development Fee Gross			43,880	43,880						
	[14111] Student Development Fee Less; 100% Transfer To University			43,880	43,880						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***3,29,720***	***3,39,700***	***71,53,600***	***71,76,000***		***AP21.202 TOTAL***	***1,85,800***	***2,59,500***	***1,56,700***	***2,82,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	77,700	1,37,200	2,92,500	2,92,500	AP21.203.001	[3470] Printing		5,000	5,000	10,000
AR21.203.002	[0261] Laboratary Fee	2,22,000	3,92,000	5,85,000	5,85,000	AP21.203.002	[3471] Stationery		5,000		5,000
AR21.203.004	[0263] Internship Fee	26,500	25,000	22,500		AP21.203.003	[3472] Printing Of Answer Books		5,000	5,000	5,000
AR21.203.007	[0266] Ph. D. Fee					AP21.203.006	[3475] Examination Remuneration		20,000	5,000	20,000
AR21.203.009	[0268] Dissertation Fee	13,250	12,500	11,250	12,500	AP21.203.010	[3479] Post & Courier Charges				5,000
AR21.203.014	[0273] Special Fee	34,11,320	32,40,000	32,40,000	33,22,100	AP21.203.011	[3480] Travelling Expenses For Exam.		3,000		2,000
AR21.203.0320	[6344] College / Department Alumni Fee					AP21.203.012	[3481] Admission Test Expenses	37,800	40,000	4,850	40,000
AR21.203.088	[0347] Freeship & Scholarship					AP21.203.015	[3484] Practical Examination	100	4,000	5,500	5,000
AR21.203.096	[0355] Insurance Fees	50	4,900	4,850							
	AR21.203 TOTAL	***37,50,820***	***38,11,600***	***41,56,100***	***42,12,100***		***AP21.203 TOTAL***	***37,900***	***82,000***	***25,350***	***92,000***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees	10,600	10,000			AP21.204.001	[3500] Refund Of Course Fees				
						AP21.204.002	[3501] Refund Of Other Fees				
	AR21.204 TOTAL	***10,600***	***10,000***				***AP21.204 TOTAL***				
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.007	[3510] Other Scholarship.				
							AP21.205 TOTAL				
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	20,300	19,600	19,500	19,500	AP21.206.002	[3516] Stationery				25,000
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.006	[3520] Travelling Expenses				
	AR21.206 TOTAL	***20,300***	***19,600***	***19,500***	***19,500***		***AP21.206 TOTAL***				***25,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,360	1,000	3,180	3,000						
AR21.207.003	[0413] Magazine Fee	55,500	54,000	97,500	97,500						
AR21.207.004	[0414] Co Curricular Fee	5,200	5,000	5,200	5,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	1,22,100	1,18,800	3,90,000	3,90,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,63,500	97,500	1,00,000	1,30,000						
	AR21.207 TOTAL	***3,48,660***	***2,76,300***	***5,95,880***	***6,25,500***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	17,680	25,000	25,000	25,000
						AP21.209.009	[3558] Medical Check Up Expenses				
						AP21.209.013	[3562] Workshops & Seminars Expenses				5,000
							AP21.209 TOTAL	***17,680***	***25,000***	***25,000***	***30,000***
	AR21 TOTAL	**44,60,100**	**44,57,200**	**1,19,25,080**	**1,20,33,100**		**AP21 TOTAL**	**3,14,780**	**4,81,500**	**2,21,050**	**5,89,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		35,000	40,000	40,000
						AP22.201.002	[3602] Printing	16,600	50,000	20,000	60,000
						AP22.201.003	[3603] Stationery	40,200	80,000	70,000	1,00,000
						AP22.201.005	[3605] Photocopy Charges		20,000	3,000	25,000
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges	15,600	21,000	27,600	30,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	4,800	70,000	50,500	1,50,000
						AP22.201.009	[3609] Legal Charges	500	4,000	3,900	5,000
						AP22.201.010	[3610] Professional Charges		5,000		1,00,000
						AP22.201.011	[3611] Meeting Expenses	1,100	5,000	2,000	5,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	3,200	5,000	10,000	10,000
						AP22.201.015	[3615] Uniform To Peons		15,000	6,200	5,000
						AP22.201.016	[3616] Sanitary Materials	3,650	8,000	3,000	5,000
						AP22.201.017	[3617] Garden Expenditure	300	3,000	1,000	2,000
						AP22.201.018	[3618] Staff Welfare Expenses				10,000
						AP22.201.022	[3622] Bank Charges	5,900	1,000	1,100	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	14,500	25,000	10,000	25,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	2,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	2,000	10,000
							AP22.201 TOTAL	***1,06,350***	***3,67,000***	***2,52,300***	***6,02,000***
						AP22.202	***Travelling And Transportation Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,750	3,000	2,000	4,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
						AP22.202.003	[3647] Vehicle Hire Charges	3,550	6,000	4,005	3,000
						AP22.202.004	[3648] Food Allowance				
							AP22.202 TOTAL	***5,300***	***9,000***	***6,005***	***7,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		50,000		
						AP22.203.002	[3656] Rates And Taxes		25,000		20,000
							AP22.203 TOTAL		***75,000***		***20,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	7,350	10,000	2,400	10,000
							AP22.204 TOTAL	***7,350***	***10,000***	***2,400***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	9,850	15,000	12,000	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	18,205	25,000	8,710	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	23,451	25,000	3,450	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares	28,400	50,000	20,600	60,000
						AP22.205.005	[3679] Maintenance Of Software		25,000	10,000	20,000
						AP22.205.006	[3680] Maintenance Of AC				2,000
						AP22.205.007	[3681] Maintenance Of Telephone	150	1,000		1,000
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.013	[3687] Maintenance Of Plant & Machinery				
						AP22.205.024	[3698] Repairs Of Vehicles		25,000		20,000
						AP22.205.025	[3699] Vehicle Fuel Charges				2,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
						AP22.205.030	[3704] Maintenance Of Computer	60,400	90,000	11,300	90,000
							AP22.205 TOTAL	***1,40,456***	***2,56,000***	***66,060***	***2,45,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	9,950	15,000	3,250	5,000
							AP22.206 TOTAL	***9,950***	***15,000***	***3,250***	***5,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**2,69,406**	**7,32,000**	**3,30,015**	**8,89,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,44,72,510	1,45,09,200	1,36,32,510	2,19,73,520	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	77,41,920	80,65,100	84,45,840	1,39,22,650

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.201.002	[0486] Arrears Of Salary Grants		35,77,800	1,13,73,680	1,13,73,680						
	AR31.201 TOTAL	***1,44,72,510***	***1,80,87,000***	***2,50,06,190***	***3,33,47,200***		***AP31.201 TOTAL***	***77,41,920***	***80,65,100***	***84,45,840***	***1,39,22,650***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	67,30,590	1,01,27,261	1,65,60,350	1,64,24,550
							AP31.202 TOTAL	***67,30,590***	***1,01,27,261***	***1,65,60,350***	***1,64,24,550***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	23,32,438	25,92,000	13,58,703	17,28,000
						AP31.204.006	[3785] Visiting Faculty Teaching	94,800	90,000	1,42,100	1,50,000
							AP31.204 TOTAL	***24,27,238***	***26,82,000***	***15,00,803***	***18,78,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons	3,63,725	4,10,300	48,691	
							AP31.205 TOTAL	***3,63,725***	***4,10,300***	***48,691***	
	AR31 TOTAL	**1,44,72,510**	**1,80,87,000**	**2,50,06,190**	**3,33,47,200**		**AP31 TOTAL**	**1,72,63,473**	**2,12,84,661**	**2,65,55,684**	**3,22,25,200**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,24,314	50,000	73,943	70,000						
	AR32.202 TOTAL	***3,24,314***	***50,000***	***73,943***	***70,000***						
	AR32 TOTAL	**3,24,314**	**50,000**	**73,943**	**70,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.202	***Sale Of Syllabus***										
AR34.202.001	[0640] Sale Of Syllabus	8,200	4,000	10,200	50,000						
	AR34.202 TOTAL	***8,200***	***4,000***	***10,200***	***50,000***						
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	2,67,400	2,60,000	2,87,600	3,00,000						
	AR34.203 TOTAL	***2,67,400***	***2,60,000***	***2,87,600***	***3,00,000***						
	AR34 TOTAL	**2,75,600**	**2,64,000**	**2,97,800**	**3,50,000**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR36.212	***Staff Welfare Fund***										
AR36.212.001	[0750] Transfer From Staff Welfare Fund										
	AR36.212 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**1,95,83,274**	**2,29,07,200**	**3,74,05,263**	**4,59,46,550**		**Sector A TOTAL**	**1,78,47,659**	**2,27,92,161**	**2,71,16,749**	**3,39,63,200**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
						CP01.201	[4981] Investment In Fixed Deposit				
CR01.206	***Donations From Students***										
CR01.206.001	[1600] Donations From Students										
CR01.206.002	[1601] Trf Form Revenue										
	CR01.206 TOTAL										
	CR01 TOTAL						**CP01 TOTAL**				
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
CR11.101	***Donation For Departments***					*CP11.101*	***Donation For Departments***				
CR11.101.032	[10004] Donation From Students			16,250	10,000	CP11.101.001	[12785] Donation For Kind			16,250	10,000
	CR11.101 TOTAL			***16,250***	***10,000***		***CP11.101 TOTAL***			***16,250***	***10,000***
	CR11 TOTAL			**16,250**	**10,000**		**CP11 TOTAL**			**16,250**	**10,000**
CR13	**Staff Welfare Fund**					CP13	**Staff Welfare Fund**				
CR13.008	[1975] Donations From Individual					CP13.202	[5265] Transfer To Revenue Budget				
	CR13 TOTAL						**CP13 TOTAL**				
	Sector C TOTAL			**16,250**	**10,000**		**Sector C TOTAL**			**16,250**	**10,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	28,500	25,000	1,02,500	25,000	DP01.301.001	[5291] Refund Of Deposit (Library)	28,500	25,000	1,02,500	25,000
	DR01.301 TOTAL	***28,500***	***25,000***	***1,02,500***	***25,000***		***DP01.301 TOTAL***	***28,500***	***25,000***	***1,02,500***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,600	2,500	2,800	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	2,600	2,500	2,800	2,500
	DR01.306 TOTAL	***2,600***	***2,500***	***2,800***	***2,500***		***DP01.306 TOTAL***	***2,600***	***2,500***	***2,800***	***2,500***
	DR01 TOTAL	**31,100**	**27,500**	**1,05,300**	**27,500**		**DP01 TOTAL**	**31,100**	**27,500**	**1,05,300**	**27,500**
	Sector D TOTAL	**31,100**	**27,500**	**1,05,300**	**27,500**		**Sector D TOTAL**	**31,100**	**27,500**	**1,05,300**	**27,500**

0005 Aided Total	1,96,14,374	2,29,34,700	3,75,26,813	4,59,84,050	0005 Aided Total	1,78,78,759	2,28,19,661	2,72,38,299	3,40,00,700

0006 - Shree Hansraj Pragji Thakersey School Of Library Science (Aided)

(Old Aided Code : 0229)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	48,100	50,000	50,000	3,00,000
							AP03.101 TOTAL	***48,100***	***50,000***	***50,000***	***3,00,000***
							AP03 TOTAL	**48,100**	**50,000**	**50,000**	**3,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,07,050	70,000	70,000	50,000
							AP04.101 TOTAL	***1,07,050***	***70,000***	***70,000***	***50,000***
							AP04 TOTAL	**1,07,050**	**70,000**	**70,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		30,000	30,000	1,10,000
							AP09.101 TOTAL		***30,000***	***30,000***	***1,10,000***
							AP09 TOTAL		**30,000**	**30,000**	**1,10,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,200	4,050	2,550	4,800						
	[0112] Development Fees From Student- University Share	1,200	4,050	2,550	4,800						
	[0113] Development Fee		8,100								
	AR10.101 TOTAL	***1,200***	***4,050***	***2,550***	***4,800***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	3,00,000	3,00,000								
	AR10.102 TOTAL	***3,00,000***	***3,00,000***								
	AR10 TOTAL	**3,01,200**	**3,04,050**	**2,550**	**4,800**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,000	6,750	4,250	8,000	AP21.202.001	[3355] Gymkhana Expenses	41,450	50,000	50,000	50,000
AR21.202.002	[0221] Tution Fee	28,000	1,08,000	68,000	1,28,000	AP21.202.011	[3365] Educational Tour Expenses	15,000	30,000	30,000	50,000

Sr. No. 5 [0006] Shree Hansraj Pragji Thakersey School Of Library Science (Aided) (Old Aided Code : 0229)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.003	[0222] Computer Training Fee	16,500	40,500	25,500	48,000	AP21.202.012	[3366] Field Visit Expenses		5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	600	2,030	1,280	2,400	AP21.202.013	[3367] Support For Research & Phd Expenses	3,450	5,000	5,000	7,000
	[0224] Diary Fee - Gross			850	1,600	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		3,800	3,800	20,000
	[0225] Diary Fee - Less : 100% Transfer To University			850	1,600	AP21.202.020	[3374] Internship Expenses		3,000	2,010	3,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses	850	1,000	1,000	1,500
	[0227] E-Suvidha Fee - Gross	900	2,030	1,280	2,400	AP21.202.038	[3391] Guest Lecture	29,100	40,000	40,000	40,000
	[0228] E-Suvidha - Less : 100% Transfer To University	900	2,030	1,280	2,400	AP21.202.039	[3392] Naac Expenses	4,810	50,000	55,000	70,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.120	[7904] National Conference		80,000	80,000	80,000
	[0230] Students Welfare Fee - Gross	800	2,700	3,830	7,200						
	[0231] Students Welfare Fee -Less : Transfer To University	800	2,700	3,830	7,200						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	800	2,700	1,700	3,200						
	[0234] Medical Fee-Less : Transfer To University	800	2,700	1,700	3,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,200	4,050	4,250	8,000						
	[0237] Sports Fee -Less : Transfer To University	1,200	4,050	4,250	8,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	120	270	170	320						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	120	270	170	320						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	240	810	510	960						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	240	810	510	960						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,800	6,000	3,600	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,800	6,000	3,600	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,200	6,000	3,600	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,200	6,000	3,600	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	11,200	43,200	27,200	51,200						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0252] Examinations -Less :Transfer To University	11,200	43,200	27,200	51,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	8,750	18,900	13,300	22,400						
	[6300] Practical Examinations Fee-Less : Transfer To University	8,750	18,900	13,300	22,400						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	2,500	3,500	2,500	6,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	2,500	3,500	2,500	6,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	27,500	27,000	17,000	32,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	27,500	27,000	17,000	32,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	1,000	1,400	1,000	2,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,000	1,400	1,000	2,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	10,000	7,000	5,000	12,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University	10,000	7,000	5,000	12,000						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6327] Association Fee - Gross	3,000	6,750	4,250	8,000						
	[6328] Association Fee -Less : 100% Transfer To Univ	3,000	6,750	4,250	8,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	500	700	500	1,200						
	[6371] Alumni Less : 100 % Transfer To University	500	700	500	1,200						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			340	640						
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			340	640						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***47,100***	***1,57,280***	***99,710***	***1,87,680***		***AP21.202 TOTAL***	***94,660***	***2,67,800***	***2,71,810***	***3,26,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	5,600	18,900	11,900	22,400						
AR21.203.002	[0261] Laboratary Fee	8,000	27,000	17,000	32,000						
AR21.203.004	[0263] Internship Fee	2,600	4,550	3,250	7,800						
AR21.203.005	[0264] Placement Fee	2,000	3,500	2,500	6,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	400	700	500	1,200						
AR21.203.068	[0327] Annual Miscell Aneous	6,000	13,500	8,500	16,000						
AR21.203.088	[0347] Freeship & Scholarship	7,550		20,780	20,000						
AR21.203.096	[0355] Insurance Fees	200	630	430	800						
	AR21.203 TOTAL	***32,350***	***68,780***	***64,860***	***1,06,200***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.007	[3510] Other Scholarship.		16,200	16,200	20,000
							AP21.205 TOTAL		***16,200***	***16,200***	***20,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	1,200	2,700	1,700	3,200						
AR21.206.003	[0407] Database- Transfer To University			1,700	3,200						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***1,200***	***2,700***	***3,400***	***6,400***						
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee	600	2,030	1,280	2,400						
	[8961] Co Curricular Fee- Gross	1,200	2,700	1,700	3,200						
	[8962] Co Curricular Fee - TRF To Other Than University`	1,200	2,700	1,700	3,200						
AR21.207.004	[0414] Co Curricular Fee										
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	6,000	13,500	8,500	16,000						
AR21.207.009	[0419] Transcript Charge (Income)		3,500	3,000	3,500						
	AR21.207 TOTAL	***6,600***	***19,030***	***12,780***	***21,900***						
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net			25,000	10,000						
	[0461] Enrolment Fee - Gross			6,250	2,500						
	[0462] Enrolment Fee - Less : 100% Transfer To University			6,250	2,500						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross			6,250	2,500						
	[0465] Eligibility Fee - Less : 100% Transfer To University			6,250	2,500						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee			12,500	5,000						
AR21.210.005	[0468] Tuition Fee	4,63,000	2,96,000	4,77,000	6,26,000						
AR21.210.007	[0470] Department Activity Fee	43,000	32,000	84,000	1,04,000						
	[0471] Caution Deposit - Gross			12,500	5,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student			12,500	5,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	95,000	32,000	84,000	1,04,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	95,000		84,000	1,04,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee			25,000	10,000						
	[6356] Library Deposit - Gross			50,000	20,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library			50,000	20,000						
AR21.210.012	[6358] Library Deposit - Net										
	AR21.210 TOTAL	***5,06,000***	***3,28,000***	***6,23,500***	***7,55,000***						
	AR21 TOTAL	**5,93,250**	**5,75,790**	**8,04,250**	**10,77,180**		**AP21 TOTAL**	**94,660**	**2,84,000**	**2,88,010**	**3,46,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	3,500	30,000	20,000	50,000
						AP22.201.002	[3602] Printing	2,350	5,000	5,000	10,000
						AP22.201.003	[3603] Stationery	8,000	10,000	10,000	13,000
						AP22.201.005	[3605] Photocopy Charges	780	1,000	1,500	1,800
						AP22.201.006	[3606] Electricity And Power		8,000	8,000	8,000
						AP22.201.007	[3607] Telephone And Internet Charges		1,000	1,000	1,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	130	500	500	1,000
						AP22.201.011	[3611] Meeting Expenses	3,450	10,000	10,000	12,000
						AP22.201.016	[3616] Sanitary Materials	300	5,000	5,500	6,000
						AP22.201.018	[3618] Staff Welfare Expenses	1,850	12,000	17,000	20,000
						AP22.201.022	[3622] Bank Charges	1,900	2,500	2,500	3,000
						AP22.201.023	[3623] Miscellaneous Expenses	5,000	10,000	10,000	10,500
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	6,150	15,000	15,000	15,000
						AP22.201.033	[3633] Computer Consumable Expenses	12,770	13,000	10,000	12,000
							AP22.201 TOTAL	***46,180***	***1,43,000***	***1,36,000***	***1,83,300***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,050	21,500	21,500	20,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	1,040	33,000	33,000	30,000
							AP22.202 TOTAL	***3,090***	***54,500***	***54,500***	***50,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			20,000	20,000
							AP22.203 TOTAL			***20,000***	***20,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		2,000	20,000	20,000
							AP22.204 TOTAL		***2,000***	***20,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	7,960	38,000	38,000	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,100	2,000	2,000	2,500
						AP22.205.003	[3677] Maintenance Of Electric Installation	8,520	8,000	8,000	8,000
						AP22.205.004	[3678] Maintenance Of Hardwares	18,450	1,01,200	1,01,200	80,000
						AP22.205.005	[3679] Maintenance Of Software		50,000	50,000	40,000
						AP22.205.012	[3686] Maintenance Of Building	1,84,250	1,03,800	1,00,000	1,00,000
							AP22.205 TOTAL	***2,23,280***	***3,03,000***	***2,99,200***	***2,45,500***
							AP22 TOTAL	**2,72,550**	**5,02,500**	**5,29,700**	**5,18,800**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	84,13,300	1,42,80,000	1,42,24,250	1,49,40,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	84,13,300	93,80,000	93,49,250	1,00,40,000
						AP31.201.002	[3751] Clock Hour Basis / Consolidated		1,00,000	75,000	1,00,000
						AP31.201.003	[3752] Vacant Posts		48,00,000	48,00,000	48,00,000
	AR31.201 TOTAL	***84,13,300***	***1,42,80,000***	***1,42,24,250***	***1,49,40,000***		***AP31.201 TOTAL***	***84,13,300***	***1,42,80,000***	***1,42,24,250***	***1,49,40,000***
	AR31 TOTAL	**84,13,300**	**1,42,80,000**	**1,42,24,250**	**1,49,40,000**		**AP31 TOTAL**	**84,13,300**	**1,42,80,000**	**1,42,24,250**	**1,49,40,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	22,720	30,000	20,010	25,000						
	AR32.202 TOTAL	***22,720***	***30,000***	***20,010***	***25,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt			7,000	8,000						
	AR32.208 TOTAL			***7,000***	***8,000***						
	AR32 TOTAL	**22,720**	**30,000**	**27,010**	**33,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	2,20,910	2,21,000	2,51,490	2,95,800						
	AR33.202 TOTAL	***2,20,910***	***2,21,000***	***2,51,490***	***2,95,800***						
	AR33 TOTAL	**2,20,910**	**2,21,000**	**2,51,490**	**2,95,800**						
	Sector A TOTAL	**95,51,380**	**1,54,10,840**	**1,53,09,550**	**1,63,50,780**		**Sector A TOTAL**	**89,35,660**	**1,52,16,500**	**1,51,91,960**	**1,62,65,300**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				

Sr. No. 5 [0006] Shree Hansraj Pragji Thakersey School Of Library Science (Aided) (Old Aided Code : 0229)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,500	30,000	18,000	30,000	DP01.301.001	[5291] Refund Of Deposit (Library)	10,500	30,000	18,000	30,000
	DR01.301 TOTAL	***10,500***	***30,000***	***18,000***	***30,000***		***DP01.301 TOTAL***	***10,500***	***30,000***	***18,000***	***30,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	10,500	30,000	18,000	30,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	10,500	30,000	18,000	30,000
	DR01.302 TOTAL	***10,500***	***30,000***	***18,000***	***30,000***		***DP01.302 TOTAL***	***10,500***	***30,000***	***18,000***	***30,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	700	2,000	1,200	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	700	2,000	1,200	2,000
	DR01.306 TOTAL	***700***	***2,000***	***1,200***	***2,000***		***DP01.306 TOTAL***	***700***	***2,000***	***1,200***	***2,000***
	DR01 TOTAL	**21,700**	**62,000**	**37,200**	**62,000**		**DP01 TOTAL**	**21,700**	**62,000**	**37,200**	**62,000**
	Sector D TOTAL	**21,700**	**62,000**	**37,200**	**62,000**		**Sector D TOTAL**	**21,700**	**62,000**	**37,200**	**62,000**
	0006 Aided Total	**95,73,080**	**1,54,72,840**	**1,53,46,750**	**1,64,12,780**		**0006 Aided Total**	**89,57,360**	**1,52,78,500**	**1,52,29,160**	**1,63,27,300**

0036 - Department Of Lifelong Learning And Extension Churchgate, (Aided)

(Old Aided Code : 0228)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**					AL01	**Current Liabilities**				
AL01.201	***Aided Salary***					*AL01.201*	***Aided Salary***				
AL01.201.030	[12722] 7th Pay Arrears					AL01.201.030	[12722] 7th Pay Arrears				
	AL01.201 TOTAL						***AL01.201 TOTAL***				
	AL01 TOTAL						**AL01 TOTAL**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	1,700	10,000	10,000	50,000
							AP03.101 TOTAL	***1,700***	***10,000***	***10,000***	***50,000***
							AP03 TOTAL	**1,700**	**10,000**	**10,000**	**50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.013	[3097] Purchase Of A. C.				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP06	**Vehicles**				
						AP06.101	***Purchase Of New Vehicle***				
						AP06.101.001	[3140] Purchase Of New Vehicle				7,00,000
							AP06.101 TOTAL				***7,00,000***
							AP06 TOTAL				**7,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	48,500	4,17,000	4,17,000	5,00,000
						AP09.101.002	[3201] Purchase Of Hardware		50,000	50,000	50,000
							AP09.101 TOTAL	***48,500***	***4,67,000***	***4,67,000***	***5,50,000***
							AP09 TOTAL	**48,500**	**4,67,000**	**4,67,000**	**5,50,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
	[0227] E-Suvidha Fee - Gross	27,750	41,250	36,830	45,000	AP21.202.012	[3366] Field Visit Expenses		5,000	5,000	7,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University	27,750		36,830	45,000	AP21.202.030	[3384] Binding Charges		5,000	10,000	10,000
	[0230] Students Welfare Fee - Gross	37,000	55,000			AP21.202.111	[3651] Expenses Towards Affiliated Courses	59,020	5,75,750	6,00,000	6,00,000
	[0231] Students Welfare Fee -Less : Transfer To University	37,000									
	[0236] Sports Fee - Gross	55,500	82,500								
	[0237] Sports Fee -Less : Transfer To University	55,500									
	[0239] Disaster Management Fee - Gross	3,700	5,500	4,910	6,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	3,700		4,910	6,000						
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	11,100	16,500								
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	11,100									
	[0248] Enrolment Fee - Gross	84,300	1,65,000	1,04,100	1,30,200						
	[0249] Enrolment Fee - Less : 100% Transfer To University	84,300		1,04,100	1,30,200						
	[0251] Examinations - Gross	1,02,000	2,75,000	9,64,880	6,00,000						
	[0252] Examinations -Less :Transfer To University	1,02,000		9,64,880	6,00,000						
	[6304] Convocation Fee - Gross			1,62,500	1,92,500						
	[6305] Convocation Fee -Less : 100% Transfer To University			1,62,500	1,92,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6318] Passing Certificate Fee - Gross	200		65,000	77,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University			65,000	77,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	18,300		32,500	38,500						
	[6371] Alumni Less : 100 % Transfer To University	18,300		32,500	38,500						
AR21.202.030 B	[0208] Alumni Fees Net		55,000								
	AR21.202 TOTAL		***55,000***				***AP21.202 TOTAL***	***59,020***	***5,85,750***	***6,15,000***	***6,17,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.052	[0311] Seminar & Workshop Fees		50,000	50,000	50,000	AP21.203.011	[3480] Travelling Expenses For Exam.		700	500	500
AR21.203.088	[0347] Freeship & Scholarship			15,00,000	15,00,000	AP21.203.023	[3492] Examination Expenses		2,75,000	50,000	50,000
AR21.203.108	[0367] Income From Affiliated Courses	20,44,060	20,00,000	15,50,000	16,00,000						
	AR21.203 TOTAL	***20,44,060***	***20,50,000***	***31,00,000***	***31,50,000***		***AP21.203 TOTAL***		***2,75,700***	***50,500***	***50,500***
AR21.204	***Examination Fees***										
AR21.204.006	[0376] Convocation Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.204.007	[0377] Passing Certificate Fees										
	AR21.204 TOTAL										
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	37,000	55,000								
AR21.206.003	[0407] Database- Transfer To University	37,000									
	AR21.206 TOTAL	***74,000***	***55,000***								
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses	19,430	20,000	25,000	30,000
							AP21.209 TOTAL	***19,430***	***20,000***	***25,000***	***30,000***
	AR21 TOTAL	**21,18,060**	**21,60,000**	**31,00,000**	**31,50,000**		**AP21 TOTAL**	**78,450**	**8,81,450**	**6,90,500**	**6,97,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	18,580	25,000	30,000	30,000
						AP22.201.003	[3603] Stationery	15,700	50,000	50,000	50,000
						AP22.201.005	[3605] Photocopy Charges	3,200	30,000	33,000	35,000
						AP22.201.006	[3606] Electricity And Power	6,700	25,000	25,000	25,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,970	20,000	22,000	22,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	5,900	12,000	12,000	12,000
						AP22.201.010	[3610] Professional Charges		5,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses	160	7,000	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses		5,000		
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials	7,000	9,000	9,000	9,000
						AP22.201.023	[3623] Miscellaneous Expenses	7,400	10,000	10,000	10,000
						AP22.201.024	[3624] Statutory Audit Charges		50,000	30,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		30,000	30,000	30,000
						AP22.201.028	[3628] Outsourcing Account Work	4,520	15,000	70,000	70,000
							AP22.201 TOTAL	***72,130***	***2,93,000***	***3,31,000***	***3,33,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,000	10,000	10,000	30,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	5,700	7,000	7,000	10,000
							AP22.202 TOTAL	***6,700***	***17,000***	***17,000***	***40,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes	200	20,000	20,000	20,000
						AP22.203.003	[3657] Property Tax			30,000	30,000
							AP22.203 TOTAL	***200***	***20,000***	***50,000***	***50,000***
						AP22.204	***Outsource Services***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.204.001	[3665] House Keeping Services	9,700	10,000	10,000	45,000
							AP22.204 TOTAL	***9,700***	***10,000***	***10,000***	***45,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	49,200	50,000	50,000	55,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	4,900	15,000	15,000	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares		15,000	15,000	15,000
						AP22.205.006	[3680] Maintenance Of AC	11,500	10,000	15,000	35,000
						AP22.205.007	[3681] Maintenance Of Telephone		5,000	5,000	5,000
						AP22.205.010	[3684] Antivirus Software	12,500	55,000	55,000	55,000
						AP22.205.012	[3686] Maintenance Of Building	14,900	25,000	25,000	25,000
						AP22.205.024	[3698] Repairs Of Vehicles				
						AP22.205.025	[3699] Vehicle Fuel Charges				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	17,500	20,000	20,000	20,000
						AP22.205.030	[3704] Maintenance Of Computer	4,400	30,000	30,000	33,000
							AP22.205 TOTAL	***1,14,900***	***2,25,000***	***2,30,000***	***2,58,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	16,130	22,000	22,000	25,000
						AP22.206.017	[3726] Interest On Tds Payble		40,000	50,000	50,000
							AP22.206 TOTAL	***16,130***	***62,000***	***72,000***	***75,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.001	[3730] Corpus Fund				9,00,000
							AP22.207 TOTAL				***9,00,000***
							AP22 TOTAL	**2,19,760**	**6,27,000**	**7,10,000**	**17,01,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	68,10,520	2,71,12,000	1,07,51,850	83,94,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	84,25,920	54,11,200	52,49,600	55,43,700
AR31.201.002	[0486] Arrears Of Salary Grants	38,07,290	34,40,900	39,00,100	2,15,68,200	AP31.201.003	[3752] Vacant Posts		1,62,93,700	29,19,400	1,62,93,700
	AR31.201 TOTAL	***1,06,17,810***	***3,05,52,900***	***1,46,51,950***	***2,99,62,200***		***AP31.201 TOTAL***	***84,25,920***	***2,17,04,900***	***81,69,000***	***2,18,37,400***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	21,91,890	42,30,200	48,53,450	51,09,500
						AP31.202.003	[3762] Vacant Posts		23,77,200	3,09,600	18,57,600
							AP31.202 TOTAL	***21,91,890***	***66,07,400***	***51,63,050***	***69,67,100***
AR31.203	***SALARY FROM UNIVRSITY FUND***					*AP31.203*	***Aided Staff Retirement & Terminal Benefits***				
AR31.203.001	[0510] Salary From University Fund	1,34,030	3,00,000	4,99,970	4,25,000	AP31.203.004	[3773] Encashment Of Leave		22,40,600	8,94,500	7,32,300
	AR31.203 TOTAL	***1,34,030***	***3,00,000***	***4,99,970***	***4,25,000***		***AP31.203 TOTAL***		***22,40,600***	***8,94,500***	***7,32,300***
						AP31.204	***Unaided Salaries (Teaching Staff)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.006	[3785] Visiting Faculty Teaching				
						AP31.204.012	[3791] Remuneration to contractual persons	1,34,030	3,00,000	4,99,970	4,25,000
							AP31.204 TOTAL	***1,34,030***	***3,00,000***	***4,99,970***	***4,25,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.005	[3804] Medical Allowances				
						AP31.205.008	[3707] Remuneration to contractual persons			4,25,400	4,25,400
							AP31.205 TOTAL			***4,25,400***	***4,25,400***
	AR31 TOTAL	**1,07,51,840**	**3,08,52,900**	**1,51,51,920**	**3,03,87,200**		**AP31 TOTAL**	**1,07,51,840**	**3,08,52,900**	**1,51,51,920**	**3,03,87,200**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,72,900	4,50,000	1,68,800	2,00,000						
	AR32.202 TOTAL	***2,72,900***	***4,50,000***	***1,68,800***	***2,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.003	[0562] Income From Consultancy Charges										
AR32.208.008	[0567] Any Other Income		10,000	10,000	10,000						
AR32.208.042	[0601] Miscellaneous Receipt	400	1,000	1,000	1,000						
	AR32.208 TOTAL	***400***	***11,000***	***11,000***	***11,000***						
	AR32 TOTAL	**2,73,300**	**4,61,000**	**1,79,800**	**2,11,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	15,00,000	15,00,000	15,00,000	15,00,000						
	AR33.202 TOTAL	***15,00,000***	***15,00,000***	***15,00,000***	***15,00,000***						
	AR33 TOTAL	**15,00,000**	**15,00,000**	**15,00,000**	**15,00,000**						
	Sector A TOTAL	**1,46,43,200**	**3,49,73,900**	**1,99,31,720**	**3,52,48,200**		**Sector A TOTAL**	**1,11,00,250**	**3,28,38,350**	**1,70,29,420**	**3,40,85,700**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR02	**Grant -In- Aid State /Central Government Agency - Research**					BP02	**Grant -In- Aid State /Central Government Agency - Research**				
BR02.103	***Receipt From Mhrd***										
BR02.103.001	[0820] Receipt Of Grant										
	BR02.103 TOTAL										
BR02.105	***Receipt From Icssr***										
BR02.105.001	[0830] Receipt Of Grant			30,00,000	30,00,000						
	BR02.105 TOTAL			***30,00,000***	***30,00,000***						
						BP02.114	***MHRD***				
						BP02.114.001	[8300] Other Operational Expenditure				
						BP02.114.011	[9869] INVESTMENT (fixed Deposit)				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							BP02.114 TOTAL				
						BP02.115	***ICSSR***				
						BP02.115.001	[8301] Other Operational Expenditure			30,00,000	30,00,000
							BP02.115 TOTAL			***30,00,000***	***30,00,000***
	BR02 TOTAL			**30,00,000**	**30,00,000**		**BP02 TOTAL**			**30,00,000**	**30,00,000**
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.169	***Mooc***				
						BP03.169.001	[8260] Other Operational Expenditure				
							BP03.169 TOTAL				
BR03.177	***Mooc***										
BR03.177.001	[8261] Receipt Of Grant										
	BR03.177 TOTAL										
	BR03 TOTAL						**BP03 TOTAL**				
BR09	**Grant-In-Aid U G C - Other Than Plan - Capital / Revenue**					BP09	**Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue**				
BR09.204	***Epathshala-Dept Of Continuing And Adult Education***					*BP09.204*	***Epathshala-Dept Of Continuing And Adult Education***				
BR09.204.001	[1321] Epathshala UGC					BP09.204.005	[7075] Workshop/ Meetings / PRSG				
						BP09.204.006	[7076] Contingency / Travelling Office Expenses / Hardware				
	BR09.204 TOTAL						***BP09.204 TOTAL***				
	BR09 TOTAL						**BP09 TOTAL**				
	Sector B TOTAL			**30,00,000**	**30,00,000**		**Sector B TOTAL**			**30,00,000**	**30,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
CR01.201	[1580] Contribution From Revenue Budget		2,35,000	2,35,000	2,35,000						
						CP01.201	[4981] Investment In Fixed Deposit				
						CP01.203	***Operational Expenditure***				
						CP01.203.003	[4993] Community Based Courses		50,000	50,000	50,000
						CP01.203.004	[1994] Extension Lecture Series		10,000	10,000	10,000
						CP01.203.005	[4995] Equipments		50,000	50,000	50,000
						CP01.203.006	[4996] Organization Of Workshop, Seminar Etc		25,000	25,000	25,000
						CP01.203.008	[4998] Maintenance		1,00,000	1,00,000	1,00,000
							CP01.203 TOTAL		***2,35,000***	***2,35,000***	***2,35,000***
	CR01 TOTAL		**2,35,000**	**2,35,000**	**2,35,000**		**CP01 TOTAL**		**2,35,000**	**2,35,000**	**2,35,000**

Sr. No. 6 [0036] Department Of Lifelong Learning And Extension Churchgate, (Aided) (Old Aided Code : 0228)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Sector C TOTAL		2,35,000	2,35,000	2,35,000		Sector C TOTAL		2,35,000	2,35,000	2,35,000
	0036 Aided Total	1,46,43,200	3,52,08,900	2,31,66,720	3,84,83,200		0036 Aided Total	1,11,00,250	3,30,73,350	2,02,64,420	3,73,20,700

SNDT WOMEN'S UNIVERSITY Estb:1916

0078 - Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching) (Aided)

(Old Aided Code : 0414)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.003	[3603] Stationery		300	300	500
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges		300	300	500
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.022	[3622] Bank Charges			2,000	2,000
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL		***600***	***2,600***	***3,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL				
							AP22 TOTAL		**600**	**2,600**	**3,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA				40,62,520	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated				
						AP31.201.003	[3752] Vacant Posts				40,62,520
	AR31.201 TOTAL				***40,62,520***		***AP31.201 TOTAL***				***40,62,520***
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				

Sr. No. 7 [0078] Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching) (Aided) (Old Aided Code : 0414)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.205 TOTAL				
	AR31 TOTAL				**40,62,520**		**AP31 TOTAL**				**40,62,520**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,310	3,500	3,100	3,500						
	AR32.202 TOTAL	***3,310***	***3,500***	***3,100***	***3,500***						
	AR32 TOTAL	**3,310**	**3,500**	**3,100**	**3,500**						
	Sector A TOTAL	**3,310**	**3,500**	**3,100**	**40,66,020**		**Sector A TOTAL**		**600**	**2,600**	**40,65,520**
	0078 Aided Total	**3,310**	**3,500**	**3,100**	**40,66,020**		**0078 Aided Total**		**600**	**2,600**	**40,65,520**

SNDT WOMEN'S UNIVERSITY Estb:1916

0079 - Department of Guidance and Counselling, Churchgate, Mumbai (Aided)

(Old Aided Code : 0415)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.003	[3057] Purchase Of Tables				
						AP03.101.004	[3058] Purchase Of Cupboards				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware				
						AP09.101.003	[3202] Purchase Of Laptop				
						AP09.101.006	[3205] Purchase Of Printer				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.005	[3329] Laboratory Expenses				
	[6372] Centenary Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6373] Less :100 % Transfer To Univaersity					AP21.201.012	[3336] Forms Expenses				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.014	[3338] Diary Expenses				
	[6374] Subject Association Fees - Gross					AP21.201.015	[3339] Research Journal Expenses				
	[6375] Less : 100 % Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201.029	[0212] Calandar Fee Net										
	[6376] Calender Fees -Gross										
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.009	[3363] Psychology Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0224] Diary Fee - Gross					AP21.202.020	[3374] Internship Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.026	[3380] Periodic Test Expenses				
AR21.202.005	[0226] Diary Fee - Net					AP21.202.033	[3387] Entertaintment Expenses				
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
AR21.202.028	[6333] Dairy & Badges Fees										
	[6370] Alumni Fee - Gross										
	[6371] Alumni Less : 100 % Transfer To University										
AR21.202.030 B	[0208] Alumni Fees Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.003	[0262] Laboratary Breakages					AP21.203.003	[3472] Printing Of Answer Books				
AR21.203.023	[0282] Department Activity Fee					AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.043	[0302] University Insurance Fees					AP21.203.005	[3474] Ph.D Remuneration Expenses				
AR21.203.096	[0355] Insurance Fees					AP21.203.006	[3475] Examination Remuneration				
						AP21.203.007	[3476] Marksheet Expenses				
						AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.011	[3480] Travelling Expenses For Exam.				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.203.012	[3481] Admission Test Expenses				
						AP21.203.013	[3482] Paper Setting				
						AP21.203.014	[3483] Evaluation				
						AP21.203.015	[3484] Practical Examination				
						AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
						AP21.206.002	[3516] Stationery				
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.006	[3520] Travelling Expenses				
						AP21.206.007	[3521] Books & Journals				
							AP21.206 TOTAL				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.009	[0419] Transcript Charge (Income)										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.021	[3621] Pest Control				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.003	[3677] Maintenance Of Electric Installation				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.007	[3681] Maintenance Of Telephone				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL				
							AP22 TOTAL				
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA				6,84,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				6,84,000
AR31.201.002	[0486] Arrears Of Salary Grants										
	AR31.201 TOTAL				***6,84,000***		***AP31.201 TOTAL***				***6,84,000***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
							AP31.205 TOTAL				
	AR31 TOTAL				**6,84,000**		**AP31 TOTAL**				**6,84,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,040		1,000	2,500						
	AR32.202 TOTAL	***2,040***		***1,000***	***2,500***						
	AR32 TOTAL	**2,040**		**1,000**	**2,500**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	10,000		13,000	14,000						
	AR33.201 TOTAL	***10,000***		***13,000***	***14,000***						
	AR33 TOTAL	**10,000**		**13,000**	**14,000**						
	Sector A TOTAL	**12,040**		**14,000**	**7,00,500**		**Sector A TOTAL**				**6,84,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR05	**Salary Fund**					CP05	**Salary Fund**				
CR05.201	[1735] Contribution From Revenue Budget			22,700	40,880	CP05.201	[5035] Investment In Fixed Deposit			22,700	40,880
	CR05 TOTAL			**22,700**	**40,880**		**CP05 TOTAL**			**22,700**	**40,880**
	Sector C TOTAL			**22,700**	**40,880**		**Sector C TOTAL**			**22,700**	**40,880**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				

Sr. No. 8 [0079] Department of Guidance and Counselling, Churchgate, Mumbai (Aided) (Old Aided Code : 0415)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	0079 Aided Total	**12,040**		**36,700**	**7,41,380**		**0079 Aided Total**			**22,700**	**7,24,880**

0373 - Department Of English, Churchgate, Mumbai (Aided)

(Old Aided Code : 0401)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.210	***Other Liabilities***				
						AL01.210.068	[10511] Alumnae Association		2,000		
							AL01.210 TOTAL		***2,000***		
							AL01 TOTAL		**2,000**		
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		15,000	15,000	25,000
							AP03.101 TOTAL		***15,000***	***15,000***	***25,000***
							AP03 TOTAL		**15,000**	**15,000**	**25,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		15,000	15,000	25,000
							AP04.101 TOTAL		***15,000***	***15,000***	***25,000***
							AP04 TOTAL		**15,000**	**15,000**	**25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	6,800	18,000	18,000	18,000
							AP07.101 TOTAL	***6,800***	***18,000***	***18,000***	***18,000***
							AP07 TOTAL	**6,800**	**18,000**	**18,000**	**18,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.006	[3175] Purchase Of Literature Software		15,000	15,000	15,000
							AP08.101 TOTAL		***15,000***	***15,000***	***15,000***
							AP08 TOTAL		**15,000**	**15,000**	**15,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				80,000
						AP09.101.006	[3205] Purchase Of Printer				25,000
							AP09.101 TOTAL				***1,05,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP09 TOTAL				**1,05,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	12,750	15,250	11,000	13,000						
	[0112] Development Fees From Student- University Share	11,750	15,250	11,000	13,000						
	[0113] Development Fee	24,500	30,500	22,000	26,000						
	AR10.101 TOTAL	***12,750***	***15,250***	***11,000***	***13,000***						
	AR10 TOTAL	**12,750**	**15,250**	**11,000**	**13,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications		12,000	12,000	12,000
						AP21.201.011	[3335] Prospectus Expenses		1,000	500	1,000
						AP21.201.012	[3336] Forms Expenses		500	500	500
						AP21.201.013	[3337] Syllabus Expenses		500	500	500
						AP21.201.016	[3340] Identity Card Expenses	1,400	3,000	3,000	4,000
						AP21.201.026	[3350] Student Association Expenses		15,000	11,000	13,000
							AP21.201 TOTAL	***1,400***	***32,000***	***27,500***	***31,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	12,500	15,250	11,250	13,000	AP21.202.001	[3355] Gymkhana Expenses	2,920	25,000	25,000	15,000
AR21.202.002	[0221] Tution Fee	50,000	61,000	45,000	52,000	AP21.202.011	[3365] Educational Tour Expenses		25,000	25,000	30,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.013	[3367] Support For Research & Phd Expenses	9,000	45,000	45,000	45,000
AR21.202.004	[0223] Identity Card Fee	3,830	4,580	3,300	3,900	AP21.202.018	[3372] Transcript Charge Expenses		5,000	5,000	5,000
	[0224] Diary Fee - Gross			2,200	2,600	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		5,000	5,000	5,000
	[0225] Diary Fee - Less : 100% Transfer To University			2,200	2,600	AP21.202.020	[3374] Internship Expenses		15,500	11,000	11,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses		15,500	11,000	11,000
	[0227] E-Suvidha Fee - Gross	3,830	4,580	3,600	3,900	AP21.202.030	[3384] Binding Charges		500	500	500
	[0228] E-Suvidha - Less : 100% Transfer To University	3,830	4,580	3,600	3,900	AP21.202.032	[3386] Exhibition Expenses		500	500	500
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.039	[3392] Naac Expenses			10,000	10,000
	[0230] Students Welfare Fee - Gross	5,100	6,100			AP21.202.175	[13180] Alumni Expenses		3,000	2,200	2,200
	[0231] Students Welfare Fee -Less : Transfer To University	5,100	6,100								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	5,100	6,100	4,800	5,200						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University	5,100	6,100	4,800	5,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	7,650	9,150	11,600	13,000						
	[0237] Sports Fee -Less : Transfer To University	7,650	9,150	11,600	13,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	510	610	480	520						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	510	610	480	520						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,530	1,830	1,440	1,560						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,530	1,830	1,440	1,560						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	6,300	9,000	6,900	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	6,300	9,000	6,900	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	9,000	9,000	7,500	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	9,000	9,000	7,500	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,18,000	1,22,000	1,10,300	1,04,000						
	[0252] Examinations -Less :Transfer To University	1,18,000	1,22,000	1,10,300	1,04,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	10,000	15,500	11,000	11,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	10,000	15,500	11,000	11,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	50,000	61,000	48,000	52,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	50,000	61,000	48,000	52,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	4,000	6,200	4,400	4,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,000	6,200	4,400	4,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	12,750	15,250	12,000	13,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6328] Association Fee -Less : 100% Transfer To Univ	12,750	15,250	12,000	13,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	2,000	3,100	2,200	2,200						
	[6371] Alumni Less : 100 % Transfer To University	2,000	3,100	2,200	2,200						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			10,800	11,700						
	[14111] Student Development Fee Less; 100% Transfer To University			10,800	11,700						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***66,330***	***80,830***	***59,550***	***68,900***		***AP21.202 TOTAL***	***11,920***	***1,40,000***	***1,40,200***	***1,35,200***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	35,000	42,700	32,900	36,400						
AR21.203.004	[0263] Internship Fee	10,000	15,500	11,000	11,000						
AR21.203.005	[0264] Placement Fee	5,000	7,750	5,500	5,500						
AR21.203.007	[0266] Ph. D. Fee	3,32,500	3,65,750	4,16,950	5,28,050						
AR21.203.009	[0268] Dissertation Fee	10,000	15,500	11,000	11,000						
AR21.203.0320	[6344] College / Department Alumni Fee	2,000	3,100	2,200	2,200						
AR21.203.096	[0355] Insurance Fees	1,280	1,530	1,100							
	AR21.203 TOTAL	***3,95,780***	***4,51,830***	***4,80,650***	***5,94,150***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	5,100	6,100	4,800	5,200	AP21.206.001	[3515] Seminar Publication		10,000	10,000	10,000
AR21.206.003	[0407] Database- Transfer To University	5,100	6,100	4,800	5,200	AP21.206.002	[3516] Stationery		3,000	3,000	3,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.004	[3518] Memorial Lectures	15,000	15,000	15,000	20,000
						AP21.206.005	[3519] Publication Working Papers		3,000	3,000	3,000
						AP21.206.006	[3520] Travelling Expenses	8,000	8,000	8,000	8,000
						AP21.206.007	[3521] Books & Journals		5,000	5,000	5,000
						AP21.206.008	[3522] Honorarium	4,000	10,000	10,000	10,000
						AP21.206.010	[12515] Hositality		15,000	15,000	15,000
	AR21.206 TOTAL	***10,200***	***12,200***	***9,600***	***10,400***		***AP21.206 TOTAL***	***27,000***	***69,000***	***69,000***	***74,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	12,750	15,250	11,000	13,000						
AR21.207.003	[0413] Magazine Fee	3,830	4,580	3,300	3,900						
AR21.207.009	[0419] Transcript Charge (Income)	2,600	5,000	4,000	6,000						
	AR21.207 TOTAL	***19,180***	***24,830***	***18,300***	***22,900***						
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals		3,000	3,000	3,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.208.002	[3536] Binding Charges	300	1,000	1,000	1,000
							AP21.208 TOTAL	***300***	***4,000***	***4,000***	***4,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		4,000	4,000	4,000
						AP21.209.002	[3551] Function & Festival	3,000	4,000	4,000	7,000
							AP21.209 TOTAL	***3,000***	***8,000***	***8,000***	***11,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,400	960	1,040						
AR21.212.003	[13712] Course Fee		80,000	80,000	80,000						
AR21.212.004	[13713] Exam Fees		2,000	2,000	2,000						
	AR21.212 TOTAL		***84,400***	***82,960***	***83,040***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,400	960	1,040
						AP21.213.003	[13722] Exam And Certificate Fee		2,000	2,000	2,000
						AP21.213.005	[13724] Course Recognition		80,000	80,000	80,000
							AP21.213 TOTAL		***84,400***	***82,960***	***83,040***
	AR21 TOTAL	**4,91,490**	**6,54,090**	**6,51,060**	**7,79,390**		**AP21 TOTAL**	**43,620**	**3,37,400**	**3,31,660**	**3,38,240**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	1,900	2,000	2,000	2,000
						AP22.201.003	[3603] Stationery	2,800	8,000	8,000	8,000
						AP22.201.004	[3604] Paper For Printing		1,000	1,000	1,000
						AP22.201.005	[3605] Photocopy Charges	750	4,000	4,000	5,000
						AP22.201.006	[3606] Electricity And Power		1,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		1,000	1,000	1,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.011	[3611] Meeting Expenses	3,000	5,000	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses	2,100	4,000	4,000	4,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		500	500	500
						AP22.201.016	[3616] Sanitary Materials	2,700	4,000	5,000	5,000
						AP22.201.018	[3618] Staff Welfare Expenses		5,000	5,000	5,000
						AP22.201.020	[3620] Labour Charges			3,000	5,000
						AP22.201.021	[3621] Pest Control		5,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges	550	1,500	2,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	5,000	5,000	5,000	8,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	20,000	20,000
							AP22.201 TOTAL	***18,800***	***73,500***	***1,02,000***	***1,11,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,000	2,000	3,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	3,000	3,000	3,000	4,000
						AP22.202.003	[3647] Vehicle Hire Charges		5,000	5,000	5,000
						AP22.202.004	[3648] Food Allowance		5,000	5,000	5,000
							AP22.202 TOTAL	***3,000***	***15,000***	***15,000***	***17,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,530	1,100	
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL		***1,530***	***11,100***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,000	10,000	10,000
							AP22.204 TOTAL		***5,000***	***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,000	8,000	8,000	8,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	300	3,000	3,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		500	1,000	2,000
						AP22.205.004	[3678] Maintenance Of Hardwares		500	5,000	5,000
						AP22.205.010	[3684] Antivirus Software		3,000	3,000	3,000
						AP22.205.011	[3685] Cleaning Material & Services		1,000	1,000	1,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		1,000	1,000	3,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	10,000
							AP22.205 TOTAL	***2,300***	***27,000***	***32,000***	***37,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,800	6,000	6,000	8,000
						AP22.206.008	[3717] Any Other Contingent Expenses		1,500	5,000	5,000
							AP22.206 TOTAL	***2,800***	***7,500***	***11,000***	***13,000***
							AP22 TOTAL	**26,900**	**1,29,530**	**1,81,100**	**1,98,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	40,62,800	1,21,22,020	59,71,800	89,92,500	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	38,94,150	91,84,910	48,10,500	60,00,000
AR31.201.002	[0486] Arrears Of Salary Grants	3,70,710	20,00,000	12,87,500	22,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	33,500	6,00,000	1,30,900	2,50,000
						AP31.201.003	[3752] Vacant Posts		36,85,140	15,59,200	40,47,500

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.201.154	[12202] Visiting Faculty Teaching		1,20,000		1,20,000
	AR31.201 TOTAL	***44,33,510***	***1,41,22,020***	***72,59,300***	***1,11,92,500***		***AP31.201 TOTAL***	***39,27,650***	***1,35,90,050***	***65,00,600***	***1,04,17,500***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	5,05,860	5,31,970	7,58,700	7,75,000
							AP31.202 TOTAL	***5,05,860***	***5,31,970***	***7,58,700***	***7,75,000***
	AR31 TOTAL	**44,33,510**	**1,41,22,020**	**72,59,300**	**1,11,92,500**		**AP31 TOTAL**	**44,33,510**	**1,41,22,020**	**72,59,300**	**1,11,92,500**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	26,000	35,000	9,700	10,000						
	AR32.202 TOTAL	***26,000***	***35,000***	***9,700***	***10,000***						
	AR32 TOTAL	**26,000**	**35,000**	**9,700**	**10,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	3,000	4,000	3,000	4,000						
	AR33.201 TOTAL	***3,000***	***4,000***	***3,000***	***4,000***						
	AR33 TOTAL	**3,000**	**4,000**	**3,000**	**4,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL	**49,66,750**	**1,48,30,360**	**79,34,060**	**1,19,98,890**		**Sector A TOTAL**	**45,10,830**	**1,46,53,950**	**78,35,060**	**1,19,16,740**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	6,000	6,000	5,200	6,000	DP01.301.001	[5291] Refund Of Deposit (Library)	6,000	6,000	5,200	6,000
	DR01.301 TOTAL	***6,000***	***6,000***	***5,200***	***6,000***		***DP01.301 TOTAL***	***6,000***	***6,000***	***5,200***	***6,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	3,100	3,000	2,600	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	3,100	3,000	2,600	3,000
	DR01.306 TOTAL	***3,100***	***3,000***	***2,600***	***3,000***		***DP01.306 TOTAL***	***3,100***	***3,000***	***2,600***	***3,000***
	DR01 TOTAL	**9,100**	**9,000**	**7,800**	**9,000**		**DP01 TOTAL**	**9,100**	**9,000**	**7,800**	**9,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				

Sr. No. 9 [0373] Department Of English, Churchgate, Mumbai (Aided) (Old Aided Code : 0401)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.582	[9959] Dept Of PGSR Churchgate					DP08.301.042	[6842] Department Of Commerce, Churchgate				
						DP08.301.078	[6894] Dept Of PGSR Churchgate				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**9,100**	**9,000**	**7,800**	**9,000**		**Sector D TOTAL**	**9,100**	**9,000**	**7,800**	**9,000**
	0373 Aided Total	**49,75,850**	**1,48,39,360**	**79,41,860**	**1,20,07,890**		**0373 Aided Total**	**45,19,930**	**1,46,62,950**	**78,42,860**	**1,19,25,740**

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0374 - Department Of Gujrati, Churchgate, Mumbai (Aided)

(Old Aided Code : 0402)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		10,000	10,000	10,000
							AP03.101 TOTAL		***10,000***	***10,000***	***10,000***
							AP03 TOTAL		**10,000**	**10,000**	**10,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		5,000	5,000	5,000
							AP04.101 TOTAL		***5,000***	***5,000***	***5,000***
							AP04 TOTAL		**5,000**	**5,000**	**5,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	4,950	5,000	5,000	5,000
							AP07.101 TOTAL	***4,950***	***5,000***	***5,000***	***5,000***
							AP07 TOTAL	**4,950**	**5,000**	**5,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		40,000	40,000	40,000
						AP09.101.006	[3205] Purchase Of Printer		20,000	20,000	20,000
							AP09.101 TOTAL		***60,000***	***60,000***	***60,000***
							AP09 TOTAL		**60,000**	**60,000**	**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	7,500	10,000	7,000	9,750						
	[0112] Development Fees From Student- University Share	7,500	10,000	7,000	9,750						
	[0113] Development Fee	15,000	20,000	14,000	19,500						
	AR10.101 TOTAL	***7,500***	***10,000***	***7,000***	***9,750***						
	AR10 TOTAL	**7,500**	**10,000**	**7,000**	**9,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	4,500	5,000	5,000	5,000
						AP21.201.016	[3340] Identity Card Expenses	400	1,200	2,000	3,000
							AP21.201 TOTAL	***4,900***	***6,200***	***7,000***	***8,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	7,250	10,000	7,250	9,750	AP21.202.001	[3355] Gymkhana Expenses	8,000	10,000	10,000	10,000
AR21.202.002	[0221] Tution Fee	29,000	40,000	29,000	39,000	AP21.202.011	[3365] Educational Tour Expenses	10,000	10,000	10,000	12,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.012	[3366] Field Visit Expenses	5,000	5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	2,250	3,000	2,100	2,930	AP21.202.013	[3367] Support For Research & Phd Expenses		10,000	10,000	10,000
	[0224] Diary Fee - Gross			1,350	1,950	AP21.202.016	[3370] Enrichment Activity Expenses		1,000	1,000	1,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,350	1,950	AP21.202.020	[3374] Internship Expenses		8,000	6,500	7,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses		8,000	6,500	7,000
	[0227] E-Suvidha Fee - Gross	2,250	3,000	2,100	2,930	AP21.202.028	[3382] Certificates/Diploma Courses Expenses		35,000	35,000	35,000
	[0228] E-Suvidha - Less : 100% Transfer To University	2,250	3,000	2,100	2,930	AP21.202.030	[3384] Binding Charges		2,000	2,000	2,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.037	[3390] Department Activity Expenses		2,000	2,000	2,000
	[0230] Students Welfare Fee - Gross	3,000	4,000			AP21.202.038	[3391] Guest Lecture	760	5,000	5,000	5,000
	[0231] Students Welfare Fee -Less : Transfer To University	3,000	4,000			AP21.202.039	[3392] Naac Expenses		10,000	10,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	3,000	4,000	2,900	3,900						
	[0234] Medical Fee-Less : Transfer To University	3,000	4,000	2,900	3,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	4,500	6,000	7,250	9,750						
	[0237] Sports Fee -Less : Transfer To University	4,500	6,000	7,250	9,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	300	400	290	390						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	300	400	290	390						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	900	1,200	870	1,170						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	900	1,200	870	1,170						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0245] Eligibility Fee -Gross	3,000	7,500	3,000	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,000	7,500	3,000	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	4,200	7,500	4,800	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	4,200	7,500	4,800	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	74,000	80,000	61,000	78,000						
	[0252] Examinations -Less :Transfer To University	74,000	80,000	61,000	78,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	7,500	7,500	6,500	7,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	7,500	7,500	6,500	7,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	29,000	40,000	29,000	39,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	29,000	40,000	29,000	39,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	3,000	3,000	2,600	2,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,000	3,000	2,600	2,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	7,500	10,000	7,000	9,750						
	[6328] Association Fee -Less : 100% Transfer To Univ	7,500	10,000	7,000	9,750						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,500	1,500	1,300	1,400						
	[6371] Alumni Less : 100 % Transfer To University	1,500	1,500	1,300	1,400						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			6,300	8,780						
	[14111] Student Development Fee Less; 100% Transfer To University			6,300	8,780						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***38,500***	***53,000***	***38,350***	***51,680***		***AP21.202 TOTAL***	***23,760***	***1,06,000***	***1,03,000***	***1,06,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	20,300	28,000	20,300	27,300						
AR21.203.004	[0263] Internship Fee	7,500	7,500	6,500	7,000						
AR21.203.005	[0264] Placement Fee	3,750	3,750	3,250	3,500						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.007	[0266] Ph. D. Fee	32,550	1,09,350	2,01,700	2,66,450						
AR21.203.009	[0268] Dissertation Fee	7,500	7,500	6,500	7,000						
AR21.203.032	[0291] Certificate Course Fee		35,000		35,000						
AR21.203.0320	[6344] College / Department Alumni Fee	1,500	1,500	1,300	1,400						
AR21.203.096	[0355] Insurance Fees	750	1,000	700							
	AR21.203 TOTAL	***73,850***	***1,93,600***	***2,40,250***	***3,47,650***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	3,000	4,000	2,800	3,900	AP21.206.003	[3517] Study Tours	10,000	10,000	14,000	20,000
AR21.206.003	[0407] Database- Transfer To University	3,000	4,000	2,800	3,900						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***6,000***	***8,000***	***5,600***	***7,800***		***AP21.206 TOTAL***	***10,000***	***10,000***	***14,000***	***20,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	7,500	10,000	7,000	9,750						
AR21.207.003	[0413] Magazine Fee	2,250	3,000	2,100	2,930						
AR21.207.009	[0419] Transcript Charge (Income)		5,000	1,000	2,000						
	AR21.207 TOTAL	***9,750***	***18,000***	***10,100***	***14,680***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation		1,00,000	1,04,000	1,00,000	AP21.209.007	[3556] Co-Curriculam Activity Expenses		1,000	1,000	1,000
	AR21.209 TOTAL		***1,00,000***	***1,04,000***	***1,00,000***		***AP21.209 TOTAL***		***1,000***	***1,000***	***1,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		1,000	280	500						
AR21.212.003	[13712] Course Fee		20,000	20,000	20,000						
AR21.212.004	[13713] Exam Fees		500	500	500						
	AR21.212 TOTAL		***21,500***	***20,780***	***21,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,000	1,000	1,000
						AP21.213.003	[13722] Exam And Certificate Fee		500	500	500
						AP21.213.005	[13724] Course Recognition		20,000	20,000	20,000
							AP21.213 TOTAL		***21,500***	***21,500***	***21,500***
	AR21 TOTAL	**1,28,100**	**3,94,100**	**4,19,080**	**5,42,810**		**AP21 TOTAL**	**38,660**	**1,44,700**	**1,46,500**	**1,56,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	2,100	4,000	4,000	4,000
						AP22.201.003	[3603] Stationery	7,100	10,000	10,000	10,000
						AP22.201.004	[3604] Paper For Printing		3,000	3,000	3,000
						AP22.201.005	[3605] Photocopy Charges	2,600	4,000	4,000	4,000
						AP22.201.006	[3606] Electricity And Power			10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges		2,000	2,000	2,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	50	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	2,350	5,000	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses	2,900	4,000	4,000	4,000
						AP22.201.016	[3616] Sanitary Materials	250	2,000	2,000	2,000
						AP22.201.021	[3621] Pest Control		5,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges	450	1,000	1,000	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	2,850	5,000	8,000	8,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	15,000	15,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	19,000	40,000	40,000	40,000
							AP22.201 TOTAL	***39,650***	***1,16,000***	***1,34,000***	***1,35,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,000	6,000	6,000	6,000
							AP22.202 TOTAL	***2,000***	***6,000***	***6,000***	***6,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,000	700	
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL		***1,000***	***10,700***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			10,000	10,000
						AP22.204.005	[3669] Scaning & Data Entry Work		1,000	1,000	1,000
							AP22.204 TOTAL		***1,000***	***11,000***	***11,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		2,000	2,000	2,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		1,000	1,000	1,000
						AP22.205.004	[3678] Maintenance Of Hardwares	4,000	10,000	10,000	10,000
						AP22.205.011	[3685] Cleaning Material & Services		1,000	1,000	1,000
							AP22.205 TOTAL	***4,000***	***14,000***	***14,000***	***14,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	8,300	10,000	8,000	10,000
							AP22.206 TOTAL	***8,300***	***10,000***	***8,000***	***10,000***
							AP22 TOTAL	**53,950**	**1,48,000**	**1,83,700**	**1,86,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	47,08,910	1,16,66,700	60,03,400	2,07,98,200	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	49,02,980	67,17,600	70,60,550	1,50,79,400

Sr. No. 10 [0374] Department Of Gujrati, Churchgate, Mumbai (Aided) (Old Aided Code : 0402)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.201.002	[0486] Arrears Of Salary Grants	3,93,700	20,00,000	21,23,800	25,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,99,630	3,00,000	2,66,550	3,00,000
						AP31.201.003	[3752] Vacant Posts		63,16,700	8,00,100	75,73,600
	AR31.201 TOTAL	***51,02,610***	***1,36,66,700***	***81,27,200***	***2,32,98,200***		***AP31.201 TOTAL***	***51,02,610***	***1,33,34,300***	***81,27,200***	***2,29,53,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)		3,32,400		3,45,200
							AP31.202 TOTAL		***3,32,400***		***3,45,200***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	87,630	1,26,000		1,80,000						
	AR31.203 TOTAL	***87,630***	***1,26,000***		***1,80,000***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	87,630	1,26,000		1,80,000
							AP31.205 TOTAL	***87,630***	***1,26,000***		***1,80,000***
	AR31 TOTAL	**51,90,240**	**1,37,92,700**	**81,27,200**	**2,34,78,200**		**AP31 TOTAL**	**51,90,240**	**1,37,92,700**	**81,27,200**	**2,34,78,200**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	8,300	9,000	4,300	3,000						
	AR32.202 TOTAL	***8,300***	***9,000***	***4,300***	***3,000***						
						AP32.213	***Development & Programme Fund***				
						AP32.213.005	[3919] Seminar & Workshop Expenses		20,000	20,000	20,000
							AP32.213 TOTAL		***20,000***	***20,000***	***20,000***
	AR32 TOTAL	**8,300**	**9,000**	**4,300**	**3,000**		**AP32 TOTAL**		**20,000**	**20,000**	**20,000**
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL	**53,34,140**	**1,42,05,800**	**85,57,580**	**2,40,33,760**		**Sector A TOTAL**	**52,87,800**	**1,41,85,400**	**85,57,400**	**2,39,20,700**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR09	**Grant-In-Aid U G C - Other Than Plan - Capital / Revenue**					BP09	**Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue**				
BR09.102	***DRS -Gujrati PG***					*BP09.102*	***DRS -Gujrati PG***				
BR09.102.001	[7923] EQUIPMENT		2,00,000	2,00,000	2,00,000	BP09.102.001	[7934] Equipment		2,00,000	2,00,000	2,00,000
BR09.102.002	[7924] BUILDING		50,000	50,000	50,000	BP09.102.002	[7935] Building		50,000	50,000	50,000
BR09.102.003	[7925] REPROGRAPHIC FACILITIES		50,000	50,000	50,000	BP09.102.003	[7936] Reprographic Facilities		50,000	50,000	50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR09.102 TOTAL		***3,00,000***	***3,00,000***	***3,00,000***		***BP09.102 TOTAL***		***3,00,000***	***3,00,000***	***3,00,000***
BR09.202	***DRS - Gujarati Pg***					*BP09.202*	***DRS -Gujrati PG***				
BR09.202.001	[7926] CONTINGENCY EXPENSES		70,000	70,000	70,000	BP09.202.001	[7937] Contingeny Expenses		70,000	70,000	70,000
BR09.202.002	[7927] FIELD TRIPS		20,000	20,000	20,000	BP09.202.002	[7938] Field Trips		20,000	20,000	20,000
BR09.202.003	[7928] VISITING FELLOWS		20,000	20,000	20,000	BP09.202.003	[7939] Visiting Fellows		20,000	20,000	20,000
BR09.202.004	[7929] SEMINAR		1,10,000	1,10,000	1,10,000	BP09.202.004	[7940] Seminar		1,10,000	1,10,000	1,10,000
BR09.202.005	[7930] HIRING SERVICES		25,000	25,000	25,000	BP09.202.005	[7941] Hiring Services		25,000	25,000	25,000
BR09.202.006	[7931] TA/DA		40,000	40,000	40,000	BP09.202.006	[7942] TA / DA		40,000	40,000	40,000
BR09.202.007	[7932] BOOKS & JOURNALS		43,000	43,000	43,000	BP09.202.007	[7943] Books & Journals		43,000	43,000	43,000
BR09.202.008	[7933] FELLOWSHIP		1,92,000	1,92,000	1,92,000	BP09.202.008	[7944] Fellowship		1,92,000	1,92,000	1,92,000
	BR09.202 TOTAL		***5,20,000***	***5,20,000***	***5,20,000***		***BP09.202 TOTAL***		***5,20,000***	***5,20,000***	***5,20,000***
	BR09 TOTAL		**8,20,000**	**8,20,000**	**8,20,000**		**BP09 TOTAL**		**8,20,000**	**8,20,000**	**8,20,000**
	Sector B TOTAL		**8,20,000**	**8,20,000**	**8,20,000**		**Sector B TOTAL**		**8,20,000**	**8,20,000**	**8,20,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
						CP11.202	[5245] Transfer To Revenue Budget		3,00,000	3,00,000	6,00,000
CR11.103	***Other Fund***										
CR11.103.201	[7889] Donations From Individual		3,00,000	3,00,000	6,00,000						
	CR11.103 TOTAL		***3,00,000***	***3,00,000***	***6,00,000***						
	CR11 TOTAL		**3,00,000**	**3,00,000**	**6,00,000**		**CP11 TOTAL**		**3,00,000**	**3,00,000**	**6,00,000**
	Sector C TOTAL		**3,00,000**	**3,00,000**	**6,00,000**		**Sector C TOTAL**		**3,00,000**	**3,00,000**	**6,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	4,250	5,000	5,600	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	4,250	5,000	5,600	5,000
	DR01.301 TOTAL	***4,250***	***5,000***	***5,600***	***5,000***		***DP01.301 TOTAL***	***4,250***	***5,000***	***5,600***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,500	2,500	1,500	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	1,500	2,500	1,500	2,500
	DR01.306 TOTAL	***1,500***	***2,500***	***1,500***	***2,500***		***DP01.306 TOTAL***	***1,500***	***2,500***	***1,500***	***2,500***
	DR01 TOTAL	**5,750**	**7,500**	**7,100**	**7,500**		**DP01 TOTAL**	**5,750**	**7,500**	**7,100**	**7,500**
	Sector D TOTAL	**5,750**	**7,500**	**7,100**	**7,500**		**Sector D TOTAL**	**5,750**	**7,500**	**7,100**	**7,500**
	0374 Aided Total	**53,39,890**	**1,53,33,300**	**96,84,680**	**2,54,61,260**		**0374 Aided Total**	**52,93,550**	**1,53,12,900**	**96,84,500**	**2,53,48,200**

0375 - Department Of Hindi, Churchgate, Mumbai (Aided)

(Old Aided Code : 0403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.031	[7903] Purchase Of Printer		25,000	25,000	25,000
							AP04.101 TOTAL		***25,000***	***25,000***	***25,000***
							AP04 TOTAL		**25,000**	**25,000**	**25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	800	5,000	5,000	10,000
							AP07.101 TOTAL	***800***	***5,000***	***5,000***	***10,000***
							AP07 TOTAL	**800**	**5,000**	**5,000**	**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				60,000
							AP09.101 TOTAL				***60,000***
							AP09 TOTAL				**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,000	8,500	2,750	7,750						
	[0112] Development Fees From Student- University Share	5,000	8,500	2,750	7,750						
	[0113] Development Fee	10,000	17,000	5,500	15,500						
	AR10.101 TOTAL	***5,000***	***8,500***	***2,750***	***7,750***						
	AR10 TOTAL	**5,000**	**8,500**	**2,750**	**7,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		5,000	5,000	10,000
						AP21.201.010	[3334] Phd Enterance Test		2,000	2,000	4,000
						AP21.201.016	[3340] Identity Card Expenses	1,100	2,600	1,000	2,400
							AP21.201 TOTAL	***1,100***	***9,600***	***8,000***	***16,400***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				

Sr. No. 11 [0375] Department Of Hindi, Churchgate, Mumbai (Aided) (Old Aided Code : 0403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.001	[0220] Admission Fee	5,000	8,500	2,750	7,750	AP21.202.001	[3355] Gymkhana Expenses		5,000	5,000	20,000
AR21.202.002	[0221] Tution Fee	20,000	34,000	11,000	31,000	AP21.202.005	[3359] Disaster Management Expenses		1,000	1,000	1,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses		5,000	5,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,500	2,550	830	2,330	AP21.202.013	[3367] Support For Research & Phd Expenses	9,400	10,000	10,000	20,000
	[0224] Diary Fee - Gross			550	1,550	AP21.202.020	[3374] Internship Expenses	4,500	5,500	5,500	3,000
	[0225] Diary Fee - Less : 100% Transfer To University			550	1,550	AP21.202.023	[3377] Dissertation Expenses	2,500	4,500	4,500	3,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses			12,500	12,500
	[0227] E-Suvidha Fee - Gross	1,500	2,550	830	2,330	AP21.202.031	[3385] Mike Charges Expenses		5,000	5,000	5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,500	2,550	830	2,330	AP21.202.038	[3391] Guest Lecture				15,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.039	[3392] Naac Expenses	4,000	10,000	10,000	15,000
	[0230] Students Welfare Fee - Gross	2,000	3,400			AP21.202.062	[3415] Hire Charges		5,000	5,000	5,000
	[0231] Students Welfare Fee -Less : Transfer To University	2,000	3,400								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,000	3,400	1,100	3,100						
	[0234] Medical Fee-Less : Transfer To University	2,000	3,400	1,100	3,100						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,000	5,100	2,750	7,750						
	[0237] Sports Fee -Less : Transfer To University	3,000	5,100	2,750	7,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	200	340	110	310						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	200	340	110	310						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	600	1,020	330	930						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	600	1,020	330	930						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	600	3,000		3,600						
	[0246] Eligibility Fee -Less : 100% Transfer To University	600	3,000		3,600						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	2,700	7,500	1,800	7,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,700	7,500	1,800	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	43,000	72,000	27,000	70,000						
	[0252] Examinations -Less :Transfer To University	43,000	72,000	27,000	70,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	5,500	4,500	2,500	3,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	5,500	4,500	2,500	3,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	20,000	34,000	11,000	31,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	20,000	34,000	11,000	31,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee			12,500	12,500						
	[6318] Passing Certificate Fee - Gross	2,200	1,800	1,000	1,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,200	1,800	1,000	1,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	5,000	8,500	2,750	7,750						
	[6328] Association Fee -Less : 100% Transfer To Univ	5,000	8,500	2,750	7,750						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,100	900	500	600						
	[6371] Alumni Less : 100 % Transfer To University	1,100	900	500	600						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			2,480	6,980						
	[14111] Student Development Fee Less; 100% Transfer To University			2,480	6,980						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***26,500***	***45,050***	***27,080***	***53,580***		***AP21.202 TOTAL***	***20,400***	***51,000***	***63,500***	***1,09,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	14,000	23,800	7,700	21,700						
AR21.203.004	[0263] Internship Fee	5,500	4,500	2,500	6,000						
AR21.203.005	[0264] Placement Fee	2,750	2,250	1,250	1,500						
AR21.203.007	[0266] Ph. D. Fee	1,81,550	1,47,150	3,19,550	3,13,300						
AR21.203.009	[0268] Dissertation Fee	5,500	4,500	2,500	3,000						
AR21.203.032	[0291] Certificate Course Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	1,100	900	500	600						
AR21.203.096	[0355] Insurance Fees	500	850								
	AR21.203 TOTAL	***2,10,900***	***1,83,950***	***3,34,000***	***3,46,100***						
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees										
	AR21.204 TOTAL										
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.004	[3508] Students Tours & Field Studies				10,000
							AP21.205 TOTAL				***10,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,000	3,400	1,100	3,100	AP21.206.001	[3515] Seminar Publication				
AR21.206.003	[0407] Database- Transfer To University	2,000	3,400	1,100	3,100	AP21.206.002	[3516] Stationery				
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***4,000***	***6,800***	***2,200***	***6,200***		***AP21.206 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,000	8,500	2,750	7,750						
AR21.207.003	[0413] Magazine Fee	1,500	2,550	830	2,330						
AR21.207.009	[0419] Transcript Charge (Income)		1,000	1,000	2,000						
AR21.207.014	[0424] Other Fees / Other Income	1,250		1,000	1,000						
	AR21.207 TOTAL	***7,750***	***12,050***	***5,580***	***13,080***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.002	[3551] Function & Festival		5,000	5,000	5,000
							AP21.209 TOTAL		***5,000***	***5,000***	***5,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		1,200		500						
AR21.212.003	[13712] Course Fee		40,000								
AR21.212.004	[13713] Exam Fees		1,000								
	AR21.212 TOTAL		***42,200***		***500***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,200		500
						AP21.213.003	[13722] Exam And Certificate Fee		1,000		
						AP21.213.005	[13724] Course Recognition		40,000		
							AP21.213 TOTAL		***42,200***		***500***
	AR21 TOTAL	**2,49,150**	**2,90,050**	**3,68,860**	**4,19,460**		**AP21 TOTAL**	**21,500**	**1,07,800**	**76,500**	**1,41,400**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.001	[3601] Advertisement And Publicity		2,000	2,000	3,000
						AP22.201.002	[3602] Printing	500	3,000	3,000	3,000
						AP22.201.003	[3603] Stationery	3,500	5,000	5,000	5,000
						AP22.201.004	[3604] Paper For Printing		2,000	2,000	2,000
						AP22.201.005	[3605] Photocopy Charges	2,200	3,500	4,500	5,000
						AP22.201.006	[3606] Electricity And Power		1,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	200	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	1,200	7,000	3,000	7,000
						AP22.201.016	[3616] Sanitary Materials	100	2,000	1,000	1,000
						AP22.201.020	[3620] Labour Charges				5,000
						AP22.201.022	[3622] Bank Charges	650	1,000	1,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	4,000	15,000	15,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	10,000	10,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	6,200	20,000	25,000	20,000
							AP22.201 TOTAL	***18,550***	***77,500***	***87,500***	***96,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	300	2,000	1,000	1,000
							AP22.202 TOTAL	***300***	***2,000***	***1,000***	***1,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		900		
						AP22.203.003	[3657] Property Tax			5,000	5,000
							AP22.203 TOTAL		***900***	***5,000***	***5,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			12,500	12,500
						AP22.204.005	[3669] Scaning & Data Entry Work		2,500	2,500	2,500
							AP22.204 TOTAL		***2,500***	***15,000***	***15,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		4,000	4,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	500	3,000	3,000	3,000
						AP22.205.004	[3678] Maintenance Of Hardwares	550	10,000	10,000	10,000
						AP22.205.010	[3684] Antivirus Software		2,000	2,000	3,000
						AP22.205.011	[3685] Cleaning Material & Services		1,000		1,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	10,000
							AP22.205 TOTAL	***1,050***	***35,000***	***34,000***	***37,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,800	5,000	6,000	6,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.206 TOTAL	***1,800***	***5,000***	***6,000***	***6,000***
							AP22 TOTAL	**21,700**	**1,22,900**	**1,48,500**	**1,60,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	56,67,850	1,02,92,000	41,25,970	69,77,900	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	57,38,100	61,11,900	42,24,570	21,09,500
AR31.201.002	[0486] Arrears Of Salary Grants	3,37,450	2,70,900	3,04,200	3,50,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,67,200	5,25,000	2,05,600	5,00,000
						AP31.201.003	[3752] Vacant Posts		32,64,400		39,22,500
	AR31.201 TOTAL	***60,05,300***	***1,05,62,900***	***44,30,170***	***73,27,900***		***AP31.201 TOTAL***	***60,05,300***	***99,01,300***	***44,30,170***	***65,32,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
						AP31.202.003	[3762] Vacant Posts		6,61,600		7,95,900
							AP31.202 TOTAL		***6,61,600***		***7,95,900***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	2,97,200	3,16,600	1,96,900	2,36,400						
	AR31.203 TOTAL	***2,97,200***	***3,16,600***	***1,96,900***	***2,36,400***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	2,97,200	3,16,600	1,96,900	2,36,400
							AP31.205 TOTAL	***2,97,200***	***3,16,600***	***1,96,900***	***2,36,400***
	AR31 TOTAL	**63,02,500**	**1,08,79,500**	**46,27,070**	**75,64,300**		**AP31 TOTAL**	**63,02,500**	**1,08,79,500**	**46,27,070**	**75,64,300**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	9,630	10,000	5,090	5,500						
	AR32.202 TOTAL	***9,630***	***10,000***	***5,090***	***5,500***						
	AR32 TOTAL	**9,630**	**10,000**	**5,090**	**5,500**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		500								
	AR34.203 TOTAL		***500***								
	AR34 TOTAL		**500**								
	Sector A TOTAL	**65,66,280**	**1,11,88,550**	**50,03,770**	**79,97,010**		**Sector A TOTAL**	**63,46,500**	**1,11,40,200**	**48,82,070**	**79,60,700**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				

Sr. No. 11 [0375] Department Of Hindi, Churchgate, Mumbai (Aided) (Old Aided Code : 0403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301.001	[2105] Receipts Of Deposit (Library)	2,200	5,000	1,200	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	2,200	5,000	1,200	5,000
	DR01.301 TOTAL	***2,200***	***5,000***	***1,200***	***5,000***		***DP01.301 TOTAL***	***2,200***	***5,000***	***1,200***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	900	2,500	600	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	900	2,500	600	2,500
	DR01.306 TOTAL	***900***	***2,500***	***600***	***2,500***		***DP01.306 TOTAL***	***900***	***2,500***	***600***	***2,500***
	DR01 TOTAL	**3,100**	**7,500**	**1,800**	**7,500**		**DP01 TOTAL**	**3,100**	**7,500**	**1,800**	**7,500**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.011	[9887] Grant Section	80,000				DP08.301.004	[6804] Grants Section	80,000			
	DR08.301 TOTAL	***80,000***					***DP08.301 TOTAL***	***80,000***			
	DR08 TOTAL	**80,000**					**DP08 TOTAL**	**80,000**			
	Sector D TOTAL	**83,100**	**7,500**	**1,800**	**7,500**		**Sector D TOTAL**	**83,100**	**7,500**	**1,800**	**7,500**
	0375 Aided Total	**66,49,380**	**1,11,96,050**	**50,05,570**	**80,04,510**		**0375 Aided Total**	**64,29,600**	**1,11,47,700**	**48,83,870**	**79,68,200**

0376 - Department Of Marathi, Churchgate, Mumbai (Aided)

(Old Aided Code : 0404)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.004	[3058] Purchase Of Cupboards				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.016	[3100] Purchase Of Hi-Fi Speakers				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.006	[3205] Purchase Of Printer		15,000		30,000
							AP09.101 TOTAL		***15,000***		***30,000***
							AP09 TOTAL		**15,000**		**30,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	4,250	8,250	4,000	8,250						
	[0112] Development Fees From Student- University Share	4,250	8,250	4,000	8,250						
	[0113] Development Fee	8,500	16,500	8,000	16,500						
	AR10.101 TOTAL	***4,250***	***8,250***	***4,000***	***8,250***						
	AR10 TOTAL	**4,250**	**8,250**	**4,000**	**8,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications		5,000	5,000	5,000
						AP21.201.011	[3335] Prospectus Expenses		10,000	5,000	10,000
						AP21.201.016	[3340] Identity Card Expenses	700	1,500	1,200	2,500
						AP21.201.026	[3350] Student Association Expenses		5,000	4,000	8,300

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.201 TOTAL	***700***	***21,500***	***15,200***	***25,800***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	3,730	8,250	4,000	8,250	AP21.202.001	[3355] Gymkhana Expenses		2,000	2,000	2,000
AR21.202.002	[0221] Tution Fee	15,000	33,000	15,000	33,000	AP21.202.002	[3356] Training Programme For Staff				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses		5,000	5,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,280	2,500	1,280	2,480	AP21.202.012	[3366] Field Visit Expenses		1,000	1,000	1,000
	[0224] Diary Fee - Gross			800	1,650	AP21.202.013	[3367] Support For Research & Phd Expenses	3,400	12,000	11,000	20,000
	[0225] Diary Fee - Less : 100% Transfer To University			800	1,650	AP21.202.020	[3374] Internship Expenses		5,000	4,000	4,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses		5,000	5,000	4,000
	[0227] E-Suvidha Fee - Gross	1,280	2,500	1,280	2,480	AP21.202.028	[3382] Certificates/Diploma Courses Expenses		10,000	5,000	5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,280	2,500	1,280	2,480	AP21.202.030	[3384] Binding Charges	300	1,000	700	1,500
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.038	[3391] Guest Lecture	4,000	15,000	15,000	15,000
	[0230] Students Welfare Fee - Gross	1,700	3,300			AP21.202.039	[3392] Naac Expenses			10,000	10,000
	[0231] Students Welfare Fee -Less : Transfer To University	1,700	3,300								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,700	3,300	1,700	3,300						
	[0234] Medical Fee-Less : Transfer To University	1,700	3,300	1,700	3,300						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	2,550	4,950	4,000	8,250						
	[0237] Sports Fee -Less : Transfer To University	2,550	4,950	4,000	8,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	170	330	170	330						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	170	330	170	330						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	510	990	510	990						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	510	990	510	990						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	900	7,500	1,500	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	900	7,500	1,500	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0248] Enrolment Fee - Gross	2,400	7,500	2,400	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,400	7,500	2,400	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	46,000	66,000	44,000	66,000						
	[0252] Examinations -Less :Transfer To University	46,000	66,000	44,000	66,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	5,000	4,000	4,500	4,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	5,000	4,000	4,500	4,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	15,000	33,000	16,000	33,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	15,000	33,000	16,000	33,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	2,000	1,600	1,800	1,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,000	1,600	1,800	1,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	4,250	8,250	4,250	8,250						
	[6328] Association Fee -Less : 100% Transfer To Univ	4,250	8,250	4,250	8,250						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	900	800	800	800						
	[6371] Alumni Less : 100 % Transfer To University	900	800	800	800						
AR21.202.030B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			3,600	7,430						
	[14111] Student Development Fee Less; 100% Transfer To University			3,600	7,430						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***20,010***	***43,750***	***20,280***	***43,730***		***AP21.202 TOTAL***	***7,700***	***56,000***	***58,700***	***72,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	10,300	23,100	14,000	23,100						
AR21.203.004	[0263] Internship Fee	4,500	4,000	4,000	4,000						
AR21.203.007	[0266] Ph. D. Fee	1,48,120	1,44,350	3,86,300	4,01,700						
AR21.203.009	[0268] Dissertation Fee	4,500	4,000	4,000	4,000						
AR21.203.032	[0291] Certificate Course Fee		16,000	16,000	16,000						
AR21.203.0320	[6344] College / Department Alumni Fee	900	800	800	800						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	430	830								
	AR21.203 TOTAL	***1,68,750***	***1,93,080***	***4,25,100***	***4,49,600***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	1,700	3,300	1,700	3,300	AP21.206.001	[3515] Seminar Publication		5,000	5,000	5,000
AR21.206.003	[0407] Database- Transfer To University	1,700	3,300	1,700	3,300						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***3,400***	***6,600***	***3,400***	***6,600***		***AP21.206 TOTAL***		***5,000***	***5,000***	***5,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	4,250	8,250	4,250	8,250						
	AR21.207 TOTAL	***4,250***	***8,250***	***4,250***	***8,250***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,900	5,000	5,000	5,000
						AP21.209.002	[3551] Function & Festival		5,000	5,000	5,000
							AP21.209 TOTAL	***2,900***	***10,000***	***10,000***	***10,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		1,000	1,000	1,000						
AR21.212.003	[13712] Course Fee		20,000	20,000	20,000						
AR21.212.004	[13713] Exam Fees		500	500	500						
	AR21.212 TOTAL		***21,500***	***21,500***	***21,500***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,000	1,000	1,000
						AP21.213.003	[13722] Exam And Certificate Fee		500	500	500
						AP21.213.005	[13724] Course Recognition		20,000	20,000	20,000
							AP21.213 TOTAL		***21,500***	***21,500***	***21,500***
	AR21 TOTAL	**1,96,410**	**2,73,180**	**4,74,530**	**5,29,680**		**AP21 TOTAL**	**11,300**	**1,14,000**	**1,10,400**	**1,34,800**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		5,000	5,000	5,000
						AP22.201.002	[3602] Printing	3,100	5,000	5,000	5,500
						AP22.201.003	[3603] Stationery	6,800	8,000	8,000	9,000
						AP22.201.005	[3605] Photocopy Charges	2,400	3,000	3,000	4,000
						AP22.201.006	[3606] Electricity And Power		1,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		500	500	500
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	100	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	1,000	5,000	5,000	5,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		1,000	1,000	1,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.015	[3615] Uniform To Peons		4,500	4,500	5,000
						AP22.201.016	[3616] Sanitary Materials		4,000	4,000	4,000
						AP22.201.021	[3621] Pest Control				5,000
						AP22.201.022	[3622] Bank Charges	750	1,500	1,500	3,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,200	3,000	3,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	10,000
						AP22.201.029	[3629] Seminar & Workshop Expenses		70,000	70,000	70,000
							AP22.201 TOTAL	***15,350***	***1,42,500***	***1,51,500***	***1,63,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	500	2,500	2,500	2,500
						AP22.202.002	[3646] Ta/Da Expenses Meeting		3,000	3,000	3,000
							AP22.202 TOTAL	***500***	***5,500***	***5,500***	***5,500***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		900	800	
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL		***900***	***10,800***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			10,000	10,000
							AP22.204 TOTAL			***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		1,000	1,000	1,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		2,000	2,000	2,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		2,000	2,000	2,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		2,000	2,000	2,000
							AP22.205 TOTAL		***7,000***	***7,000***	***7,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,600	5,000	4,500	6,000
						AP22.206.008	[3717] Any Other Contingent Expenses	3,000	3,000	2,800	5,000
							AP22.206 TOTAL	***5,600***	***8,000***	***7,300***	***11,000***
							AP22 TOTAL	**21,450**	**1,63,900**	**1,92,100**	**2,06,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,08,76,290	1,15,55,900	99,13,160	1,23,71,520	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,13,99,520	1,31,19,900	1,14,84,000	1,10,45,780
AR31.201.002	[0486] Arrears Of Salary Grants	9,22,410	21,50,000	21,50,000	21,50,000	AP31.201.003	[3752] Vacant Posts				27,96,300
AR31.201.004	[0488] Recovery Of Pay & Allowance										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31.201 TOTAL	***1,17,98,700***	***1,37,05,900***	***1,20,63,160***	***1,45,21,520***		***AP31.201 TOTAL***	***1,13,99,520***	***1,31,19,900***	***1,14,84,000***	***1,38,42,080***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	3,99,180	5,86,000	5,79,160	6,79,440
							AP31.202 TOTAL	***3,99,180***	***5,86,000***	***5,79,160***	***6,79,440***
	AR31 TOTAL	**1,17,98,700**	**1,37,05,900**	**1,20,63,160**	**1,45,21,520**		**AP31 TOTAL**	**1,17,98,700**	**1,37,05,900**	**1,20,63,160**	**1,45,21,520**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	9,300	15,000	6,000	6,000						
	AR32.202 TOTAL	***9,300***	***15,000***	***6,000***	***6,000***						
	AR32 TOTAL	**9,300**	**15,000**	**6,000**	**6,000**						
	Sector A TOTAL	**1,20,08,660**	**1,40,02,330**	**1,25,47,690**	**1,50,65,450**		**Sector A TOTAL**	**1,18,31,450**	**1,39,98,800**	**1,23,65,660**	**1,48,92,820**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**					BP07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**				
BR07.203	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***					*BP07.203*	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***				
BR07.203.002	[1116] Organization Of National Seminar				1,50,000	BP07.203.002	[4486] Organization Of National Seminar				1,50,000
BR07.203.003	[1117] Organization Of State Level Seminar				1,50,000	BP07.203.003	[4487] Organization Of State Level Seminar				1,50,000
	BR07.203 TOTAL				***3,00,000***		***BP07.203 TOTAL***				***3,00,000***
	BR07 TOTAL				**3,00,000**		**BP07 TOTAL**				**3,00,000**
	Sector B TOTAL				**3,00,000**		**Sector B TOTAL**				**3,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,600	5,000	1,600	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,600	5,000	1,700	5,000
	DR01.301 TOTAL	***1,600***	***5,000***	***1,600***	***5,000***		***DP01.301 TOTAL***	***1,600***	***5,000***	***1,700***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	800	2,500	900	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	800	2,500	800	2,500
	DR01.306 TOTAL	***800***	***2,500***	***900***	***2,500***		***DP01.306 TOTAL***	***800***	***2,500***	***800***	***2,500***
	DR01 TOTAL	**2,400**	**7,500**	**2,500**	**7,500**		**DP01 TOTAL**	**2,400**	**7,500**	**2,500**	**7,500**
	Sector D TOTAL	**2,400**	**7,500**	**2,500**	**7,500**		**Sector D TOTAL**	**2,400**	**7,500**	**2,500**	**7,500**
	0376 Aided Total	**1,20,11,060**	**1,40,09,830**	**1,25,50,190**	**1,53,72,950**		**0376 Aided Total**	**1,18,33,850**	**1,40,06,300**	**1,23,68,160**	**1,52,00,320**

0377 - Department Of Sanskrit, Churchgate, Mumbai (Aided)

(Old Aided Code : 0405)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,250	9,250	5,250	9,000						
	[0112] Development Fees From Student- University Share	5,250	9,250	5,250	9,000						
	[0113] Development Fee	10,500	18,500	10,500	18,000						
	AR10.101 TOTAL	***5,250***	***9,250***	***5,250***	***9,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			51,000	19,500						
	AR10.102 TOTAL			***51,000***	***19,500***						
	AR10 TOTAL	**5,250**	**9,250**	**56,250**	**28,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.012	[3336] Forms Expenses				
						AP21.201.013	[3337] Syllabus Expenses	800	1,500	1,000	1,500
						AP21.201.016	[3340] Identity Card Expenses	900	2,000	1,500	2,000
							AP21.201 TOTAL	***1,700***	***3,500***	***2,500***	***3,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,250	9,250	5,250	9,000	AP21.202.001	[3355] Gymkhana Expenses	1,650	5,000	2,500	3,000
AR21.202.002	[0221] Tution Fee	21,000	37,000	21,000	36,000	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				5,000
AR21.202.004	[0223] Identity Card Fee	1,580	2,780	1,580	2,700	AP21.202.013	[3367] Support For Research & Phd Expenses		4,000	4,000	5,000
	[0224] Diary Fee - Gross			1,050	1,800	AP21.202.020	[3374] Internship Expenses				3,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,050	1,800	AP21.202.023	[3377] Dissertation Expenses		5,000	1,500	3,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses			12,500	12,500
	[0227] E-Suvidha Fee - Gross	1,580	2,780	1,580	2,700	AP21.202.033	[3387] Entertaintment Expenses		1,000		
	[0228] E-Suvidha - Less : 100% Transfer To University	1,580	2,780	1,580	2,700	AP21.202.039	[3392] Naac Expenses		7,000	7,000	10,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.062	[3415] Hire Charges		2,000	2,000	2,000
	[0230] Students Welfare Fee - Gross	2,100	3,700								

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0231] Students Welfare Fee -Less : Transfer To University	2,100	3,700								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,100	3,700	2,100	3,600						
	[0234] Medical Fee-Less : Transfer To University	2,100	3,700	2,100	3,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,150	5,550	5,250	9,000						
	[0237] Sports Fee -Less : Transfer To University	3,150	5,550	5,250	9,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	210	370	210	360						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	210	370	210	360						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	630	1,110	630	1,080						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	630	1,110	630	1,080						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,300	3,600	2,400	3,600						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,300	3,600	2,400	3,600						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,300	7,500	3,300	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,300	7,500	3,300	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	46,000	80,000	48,000	77,000						
	[0252] Examinations -Less :Transfer To University	46,000	80,000	48,000	77,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	4,500	6,000	5,000	5,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	4,500	6,000	5,000	5,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	21,000	37,000	21,000	36,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	21,000	37,000	21,000	36,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee			12,500	12,500						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6318] Passing Certificate Fee - Gross	1,800	2,400	2,000	2,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,800	2,400	2,000	2,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	5,250	9,250	5,250	9,000						
	[6328] Association Fee -Less : 100% Transfer To Univ	5,250	9,250	5,250	9,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	900	1,200	1,000	1,100						
	[6371] Alumni Less : 100 % Transfer To University	900	1,200	1,000	1,100						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			4,730	8,100						
	[14111] Student Development Fee Less; 100% Transfer To University			4,730	8,100						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***27,830***	***49,030***	***40,330***	***60,200***		***AP21.202 TOTAL***	***1,650***	***24,000***	***29,500***	***43,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	14,700	25,900	14,700	25,200						
AR21.203.004	[0263] Internship Fee	4,500	6,000	5,000	5,500						
AR21.203.005	[0264] Placement Fee	2,250	3,000	2,500	2,750						
AR21.203.007	[0266] Ph. D. Fee	51,600	86,400	50,650	75,850						
AR21.203.009	[0268] Dissertation Fee	4,500	6,000	5,000	5,500						
AR21.203.023	[0282] Department Activity Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	900	1,200	1,000	1,100						
AR21.203.096	[0355] Insurance Fees	530	930								
	AR21.203 TOTAL	***78,980***	***1,29,430***	***78,850***	***1,15,900***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,100	3,700	2,100	3,600	AP21.206.001	[3515] Seminar Publication				
AR21.206.003	[0407] Database- Transfer To University	2,100	3,700	2,100	3,600	AP21.206.002	[3516] Stationery				
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.003	[3517] Study Tours				
						AP21.206.006	[3520] Travelling Expenses				
	AR21.206 TOTAL	***4,200***	***7,400***	***4,200***	***7,200***		***AP21.206 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,250	9,250	5,250	9,000						
AR21.207.003	[0413] Magazine Fee	1,580	2,780	1,580	2,700						
AR21.207.009	[0419] Transcript Charge (Income)		1,000	2,000	5,000						
	AR21.207 TOTAL	***6,830***	***13,030***	***8,830***	***16,700***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,480	5,000	3,270	4,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	5,510	15,000	15,000	10,000
							AP21.209 TOTAL	***6,990***	***20,000***	***18,270***	***14,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		3,000	160	500						
AR21.212.003	[13712] Course Fee		1,00,000								
AR21.212.004	[13713] Exam Fees		2,500								
	AR21.212 TOTAL		***1,05,500***	***160***	***500***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		3,000	160	500
						AP21.213.003	[13722] Exam And Certificate Fee		2,500		
						AP21.213.005	[13724] Course Recognition		1,00,000		
							AP21.213 TOTAL		***1,05,500***	***160***	***500***
	AR21 TOTAL	**1,17,840**	**3,04,390**	**1,32,370**	**2,00,500**		**AP21 TOTAL**	**10,340**	**1,53,000**	**50,430**	**61,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		2,000	1,000	1,000
						AP22.201.002	[3602] Printing	1,600	2,000	1,800	1,500
						AP22.201.003	[3603] Stationery	2,500	3,000	2,500	3,000
						AP22.201.004	[3604] Paper For Printing		1,000		
						AP22.201.005	[3605] Photocopy Charges	2,000	2,000	2,000	2,500
						AP22.201.006	[3606] Electricity And Power		1,000	1,000	1,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	300	1,000	500	500
						AP22.201.011	[3611] Meeting Expenses	1,600	3,000	2,000	2,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		1,000	500	500
						AP22.201.016	[3616] Sanitary Materials	50	2,000	500	500
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges	300	1,000	2,700	2,500
						AP22.201.023	[3623] Miscellaneous Expenses	7,200	8,000	8,000	8,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		2,500	2,500	2,500
						AP22.201.028	[3628] Outsourcing Account Work		5,000	5,000	5,000
							AP22.201 TOTAL	***15,550***	***39,500***	***35,000***	***35,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	700	1,000	1,000	1,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		1,000	1,000	1,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.202 TOTAL	***700***	***2,000***	***2,000***	***2,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,000		
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL		***1,000***	***10,000***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			12,500	12,500
							AP22.204 TOTAL			***12,500***	***12,500***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		5,000	3,000	5,000
						AP22.205.010	[3684] Antivirus Software	900	2,000	2,000	2,000
						AP22.205.030	[3704] Maintenance Of Computer		7,000	6,000	10,000
							AP22.205 TOTAL	***900***	***14,000***	***11,000***	***17,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	700	4,000	3,000	2,000
							AP22.206 TOTAL	***700***	***4,000***	***3,000***	***2,000***
							AP22 TOTAL	**17,850**	**60,500**	**73,500**	**79,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	27,80,800	60,60,240	33,43,100	63,71,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	30,84,900	51,51,210	31,94,400	33,52,000
AR31.201.002	[0486] Arrears Of Salary Grants	5,50,200	19,73,070	1,04,600	52,300	AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,46,100	2,75,000	2,53,300	2,75,000
						AP31.201.003	[3752] Vacant Posts		26,07,100		27,96,300
	AR31.201 TOTAL	***33,31,000***	***80,33,310***	***34,47,700***	***64,23,300***		***AP31.201 TOTAL***	***33,31,000***	***80,33,310***	***34,47,700***	***64,23,300***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	71,400	1,10,000	74,400	98,000
							AP31.204 TOTAL	***71,400***	***1,10,000***	***74,400***	***98,000***
	AR31 TOTAL	**33,31,000**	**80,33,310**	**34,47,700**	**64,23,300**		**AP31 TOTAL**	**34,02,400**	**81,43,310**	**35,22,100**	**65,21,300**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	9,200	10,000	10,000	10,000						
	AR32.202 TOTAL	***9,200***	***10,000***	***10,000***	***10,000***						
	AR32 TOTAL	**9,200**	**10,000**	**10,000**	**10,000**						
	Sector A TOTAL	**34,63,290**	**83,56,950**	**36,46,320**	**66,62,300**		**Sector A TOTAL**	**34,30,590**	**83,56,810**	**36,46,030**	**66,61,800**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				

Sr. No. 13 [0377] Department Of Sanskrit, Churchgate, Mumbai (Aided) (Old Aided Code : 0405)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	2,400	5,000	2,200	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	2,400	5,000	2,200	5,000
	DR01.301 TOTAL	***2,400***	***5,000***	***2,200***	***5,000***		***DP01.301 TOTAL***	***2,400***	***5,000***	***2,200***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,200	2,500	1,100	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	1,200	2,500	1,100	2,500
	DR01.306 TOTAL	***1,200***	***2,500***	***1,100***	***2,500***		***DP01.306 TOTAL***	***1,200***	***2,500***	***1,100***	***2,500***
	DR01 TOTAL	**3,600**	**7,500**	**3,300**	**7,500**		**DP01 TOTAL**	**3,600**	**7,500**	**3,300**	**7,500**
	Sector D TOTAL	**3,600**	**7,500**	**3,300**	**7,500**		**Sector D TOTAL**	**3,600**	**7,500**	**3,300**	**7,500**
	0377 Aided Total	**34,66,890**	**83,64,450**	**36,49,620**	**66,69,800**		**0377 Aided Total**	**34,34,190**	**83,64,310**	**36,49,330**	**66,69,300**

SNDT WOMEN'S UNIVERSITY Estb:1916

0378 - Department Of Economics, Churchgate, Mumbai (Aided)

(Old Aided Code : 0406)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation			9,67,210	
							AP01.102 TOTAL			***9,67,210***	
							AP01 TOTAL			**9,67,210**	
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				60,000
							AP03.101 TOTAL				***60,000***
							AP03 TOTAL				**60,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals			10,000	50,000
							AP07.101 TOTAL			***10,000***	***50,000***
							AP07 TOTAL			**10,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		3,00,000	3,00,000	1,00,000
						AP09.101.002	[3201] Purchase Of Hardware				30,000
						AP09.101.003	[3202] Purchase Of Laptop	1,44,250			
						AP09.101.006	[3205] Purchase Of Printer	21,500	45,000	30,000	30,000
							AP09.101 TOTAL	***1,65,750***	***3,45,000***	***3,30,000***	***1,60,000***
							AP09 TOTAL	**1,65,750**	**3,45,000**	**3,30,000**	**1,60,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	26,500	34,000	27,750	36,000	AP10.101.004	[3218] Audio Visual Education Equipment	9,100	5,000	5,000	
	[0112] Development Fees From Student- University Share	26,500	34,000	27,750	36,000						
	[0113] Development Fee	53,000	68,000	55,500	72,000						
	AR10.101 TOTAL	***26,500***	***34,000***	***27,750***	***36,000***		***AP10.101 TOTAL***	***9,100***	***5,000***	***5,000***	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	20,00,000		9,67,210							
	AR10.102 TOTAL	***20,00,000***		***9,67,210***							
	AR10 TOTAL	**20,26,500**	**34,000**	**9,94,960**	**36,000**		**AP10 TOTAL**	**9,100**	**5,000**	**5,000**	
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.016	[3340] Identity Card Expenses		5,000	5,000	8,000
							AP21.201 TOTAL		***5,000***	***5,000***	***8,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	22,000	34,000	27,750	36,000	AP21.202.001	[3355] Gymkhana Expenses	11,940	15,000	13,000	15,000
AR21.202.002	[0221] Tution Fee	88,000	1,36,000	1,11,000	1,44,000	AP21.202.003	[3357] Computer Training Expenses		20,000	15,000	20,000
AR21.202.004	[0223] Identity Card Fee	8,100	10,200	8,330	10,800	AP21.202.011	[3365] Educational Tour Expenses	50,000	50,000	50,000	50,000
	[0227] E-Suvidha Fee - Gross	8,180	10,200	8,330	10,800	AP21.202.013	[3367] Support For Research & Phd Expenses	32,130	30,000	25,000	50,000
	[0228] E-Suvidha - Less : 100% Transfer To University	8,180	10,200	8,330	10,800	AP21.202.016	[3370] Enrichment Activity Expenses	19,800	40,000	20,000	50,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.020	[3374] Internship Expenses		20,000	20,000	20,000
	[0230] Students Welfare Fee - Gross	10,900	13,600			AP21.202.023	[3377] Dissertation Expenses	750	20,000	20,000	20,000
	[0231] Students Welfare Fee -Less : Transfer To University	10,900	13,600			AP21.202.028	[3382] Certificates/Diploma Courses Expenses			30,000	30,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.039	[3392] Naac Expenses			20,000	50,000
	[0233] Medical Fee - Gross	10,900	13,600	11,100	14,400	AP21.202.181	[13402] Conference For Staff				1,00,000
	[0234] Medical Fee-Less : Transfer To University	10,900	13,600	11,100	14,400	AP21.202.185	[14892] Extension And Outreach Programs				20,000
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	16,350	20,400	27,750	36,000						
	[0237] Sports Fee -Less : Transfer To University	16,350	20,400	27,750	36,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,090	1,360	1,110	1,440						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,090	1,360	1,110	1,440						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,270	4,080	3,330	4,320						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,270	4,080	3,330	4,320						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0245] Eligibility Fee -Gross	14,100	24,000	13,800	24,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	14,100	24,000	13,800	24,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	12,900	24,000	19,200	24,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	12,900	24,000	19,200	24,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	2,55,560	2,72,000	3,20,000	2,98,000						
	[0252] Examinations -Less :Transfer To University	2,55,560	2,72,000	3,20,000	2,98,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	25,000	28,000	23,500	32,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	25,000	28,000	23,500	32,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	89,000	1,36,000	1,11,000	1,44,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	89,000	1,36,000	1,11,000	1,44,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee			30,000	30,000						
	[6318] Passing Certificate Fee - Gross	10,000	11,200	9,400	12,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	10,000	11,200	9,400	12,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	27,250	34,000	27,750	36,000						
	[6328] Association Fee -Less : 100% Transfer To Univ	27,250	34,000	27,750	36,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	5,000	5,600	4,700	6,400						
	[6371] Alumni Less : 100 % Transfer To University	5,000	5,600	4,700	6,400						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			24,980	32,400						
	[14111] Student Development Fee Less; 100% Transfer To University			24,980	32,400						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***1,18,100***	***1,80,200***	***1,77,080***	***2,20,800***		***AP21.202 TOTAL***	***1,14,620***	***1,95,000***	***2,13,000***	***4,25,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	61,600	95,200	77,700	1,00,800						
AR21.203.004	[0263] Internship Fee	24,080	28,000	23,500	32,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.005	[0264] Placement Fee	12,250	14,000	11,750	16,000						
AR21.203.007	[0266] Ph. D. Fee	3,61,070	4,63,650	5,13,140	5,38,450						
AR21.203.009	[0268] Dissertation Fee	24,250	28,000	23,500	32,000						
AR21.203.0320	[6344] College / Department Alumni Fee	5,000	5,600	4,700	6,400						
AR21.203.096	[0355] Insurance Fees	2,730	3,400	3,410							
	AR21.203 TOTAL	***4,90,980***	***6,37,850***	***6,57,700***	***7,25,650***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.004	[3508] Students Tours & Field Studies	4,950	10,000	10,000	10,000
							AP21.205 TOTAL	***4,950***	***10,000***	***10,000***	***10,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	10,900	13,600	11,100	14,400						
AR21.206.003	[0407] Database- Transfer To University	10,900	13,600	11,100	14,400						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***21,800***	***27,200***	***22,200***	***28,800***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	26,500	34,000	28,000	36,000						
AR21.207.003	[0413] Magazine Fee	8,030	10,200	8,330	10,800						
AR21.207.009	[0419] Transcript Charge (Income)	5,200	5,000	6,600	10,000						
	AR21.207 TOTAL	***39,730***	***49,200***	***42,930***	***56,800***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	16,100	20,000	20,000	25,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	42,650	50,000	50,000	50,000
							AP21.209 TOTAL	***58,750***	***70,000***	***70,000***	***75,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money				10,000						
AR21.212.002	[13711] Registration Fees			920	1,600						
AR21.212.003	[13712] Course Fee				1,00,000						
AR21.212.004	[13713] Exam Fees				5,000						
	AR21.212 TOTAL			***920***	***1,16,600***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			920	1,600
						AP21.213.003	[13722] Exam And Certificate Fee				5,000
						AP21.213.004	[13723] New Course Development Fees				10,000
						AP21.213.006	[13725] Course Promotion				2,000
						AP21.213.007	[13726] Honorarium				10,000
						AP21.213.008	[13727] Remuneration				60,000
						AP21.213.010	[13729] Misc.Expenses				14,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				4,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				10,000
							AP21.213 TOTAL			***920***	***1,16,600***
	AR21 TOTAL	**6,70,610**	**8,94,450**	**9,00,830**	**11,48,650**		**AP21 TOTAL**	**1,78,320**	**2,80,000**	**2,98,920**	**6,34,600**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	800	10,000	10,000	10,000
						AP22.201.003	[3603] Stationery	11,000	20,000	20,000	20,000
						AP22.201.005	[3605] Photocopy Charges	7,100	7,000	7,000	8,000
						AP22.201.006	[3606] Electricity And Power			5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,640	2,000	2,000	2,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	6,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	2,400	15,000	15,000	15,000
						AP22.201.016	[3616] Sanitary Materials	880	6,000	6,000	6,000
						AP22.201.022	[3622] Bank Charges	1,300	2,000	2,000	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	11,130	40,000	40,000	40,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	20,000	20,000
						AP22.201.025	[3625] Internal Audit Charges		20,000	20,000	20,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	10,000
						AP22.201.052	[8940] Pre Tender Expenditure				
							AP22.201 TOTAL	***36,250***	***1,57,000***	***1,62,000***	***1,64,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,000	5,000	5,000	5,000
							AP22.202 TOTAL	***1,000***	***5,000***	***5,000***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		2,720		
						AP22.203.003	[3657] Property Tax			20,000	20,000
							AP22.203 TOTAL		***2,720***	***20,000***	***20,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			10,000	10,000
							AP22.204 TOTAL			***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000	5,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation			4,000	10,000
						AP22.205.004	[3678] Maintenance Of Hardwares	2,000	5,000	5,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.006	[3680] Maintenance Of AC				20,000
						AP22.205.007	[3681] Maintenance Of Telephone				5,000
						AP22.205.010	[3684] Antivirus Software		10,000	10,000	10,000
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL	***2,000***	***30,000***	***34,000***	***75,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	9,600	10,000	10,000	10,000
						AP22.206.008	[3717] Any Other Contingent Expenses	20	10,000	10,000	10,000
						AP22.206.019	[8941] Stipend To MA Students	50,000	50,000	50,000	50,000
							AP22.206 TOTAL	***59,620***	***70,000***	***70,000***	***70,000***
							AP22 TOTAL	**98,870**	**2,64,720**	**3,01,000**	**3,44,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	33,99,030	1,60,00,000	39,36,460	1,76,00,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	32,46,230	42,00,000	39,46,040	48,00,000
AR31.201.002	[0486] Arrears Of Salary Grants	12,78,410	20,00,000	13,78,980	20,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	10,83,610	18,00,000	13,69,400	18,00,000
AR31.201.005	[0489] Vacant Post					AP31.201.003	[3752] Vacant Posts	3,47,600	1,20,00,000		1,30,00,000
	AR31.201 TOTAL	***46,77,440***	***1,80,00,000***	***53,15,440***	***1,96,00,000***		***AP31.201 TOTAL***	***46,77,440***	***1,80,00,000***	***53,15,440***	***1,96,00,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	1,18,460	2,90,000	1,57,500	4,25,400						
	AR31.203 TOTAL	***1,18,460***	***2,90,000***	***1,57,500***	***4,25,400***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	1,18,460	2,90,000	1,57,500	4,25,400
							AP31.205 TOTAL	***1,18,460***	***2,90,000***	***1,57,500***	***4,25,400***
	AR31 TOTAL	**47,95,900**	**1,82,90,000**	**54,72,940**	**2,00,25,400**		**AP31 TOTAL**	**47,95,900**	**1,82,90,000**	**54,72,940**	**2,00,25,400**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	27,130	30,000	13,620	30,000						
	AR32.202 TOTAL	***27,130***	***30,000***	***13,620***	***30,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32 TOTAL	**27,130**	**30,000**	**13,620**	**30,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	74,560	70,000	99,800	1,00,000						
	AR33.202 TOTAL	***74,560***	***70,000***	***99,800***	***1,00,000***						
	AR33 TOTAL	**74,560**	**70,000**	**99,800**	**1,00,000**						
	Sector A TOTAL	**75,94,700**	**1,93,18,450**	**74,82,150**	**2,13,40,050**		**Sector A TOTAL**	**52,47,940**	**1,91,84,720**	**73,85,070**	**2,12,74,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**					BP07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**				
BR07.203	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***					*BP07.203*	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***				
BR07.203.002	[1116] Organization Of National Seminar		2,00,000		2,00,000	BP07.203.002	[4486] Organization Of National Seminar		2,00,000		2,00,000
BR07.203.003	[1117] Organization Of State Level Seminar		1,00,000		1,00,000	BP07.203.003	[4487] Organization Of State Level Seminar		1,00,000		1,00,000
	BR07.203 TOTAL		***3,00,000***		***3,00,000***		***BP07.203 TOTAL***		***3,00,000***		***3,00,000***
	BR07 TOTAL		**3,00,000**		**3,00,000**		**BP07 TOTAL**		**3,00,000**		**3,00,000**
	Sector B TOTAL		**3,00,000**		**3,00,000**		**Sector B TOTAL**		**3,00,000**		**3,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	12,600	16,000	13,000	16,000	DP01.301.001	[5291] Refund Of Deposit (Library)	12,600	16,000	13,000	16,000
	DR01.301 TOTAL	***12,600***	***16,000***	***13,000***	***16,000***		***DP01.301 TOTAL***	***12,600***	***16,000***	***13,000***	***16,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	5,900	8,000	6,500	8,000	DP01.306.002	[5320] Refund Of Deposit (others)	5,900	8,000	6,500	8,000
	DR01.306 TOTAL	***5,900***	***8,000***	***6,500***	***8,000***		***DP01.306 TOTAL***	***5,900***	***8,000***	***6,500***	***8,000***
	DR01 TOTAL	**18,500**	**24,000**	**19,500**	**24,000**		**DP01 TOTAL**	**18,500**	**24,000**	**19,500**	**24,000**
	Sector D TOTAL	**18,500**	**24,000**	**19,500**	**24,000**		**Sector D TOTAL**	**18,500**	**24,000**	**19,500**	**24,000**
	0378 Aided Total	**76,13,200**	**1,96,42,450**	**75,01,650**	**2,16,64,050**		**0378 Aided Total**	**52,66,440**	**1,95,08,720**	**74,04,570**	**2,15,98,000**

0379 - Department Of Commerce, Churchgate, Mumbai (Aided)

(Old Aided Code : 0416)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		40,000	20,000	40,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards		10,000	10,000	20,000
							AP03.101 TOTAL		***50,000***	***30,000***	***60,000***
							AP03 TOTAL		**50,000**	**30,000**	**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	11,250	11,250	9,000	13,000						
	[0112] Development Fees From Student- University Share	9,750	11,250	8,000	13,000						
	[0113] Development Fee	22,500	22,500	18,000	26,000						
	AR10.101 TOTAL	***11,250***	***11,250***	***9,000***	***13,000***						
	AR10 TOTAL	**11,250**	**11,250**	**9,000**	**13,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.016	[3340] Identity Card Expenses	800	3,000	1,500	3,000
							AP21.201 TOTAL	***800***	***3,000***	***1,500***	***3,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	8,000	11,250	8,250	13,000	AP21.202.001	[3355] Gymkhana Expenses	2,200	8,000	7,500	8,000
AR21.202.002	[0221] Tution Fee	32,000	45,000	33,000	52,000	AP21.202.003	[3357] Computer Training Expenses		1,000	1,000	1,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.004	[3358] International Collaborations				
AR21.202.004	[0223] Identity Card Fee	3,150	3,380	2,550	3,900	AP21.202.011	[3365] Educational Tour Expenses		10,000	10,000	10,000
	[0224] Diary Fee - Gross			1,600	2,600	AP21.202.012	[3366] Field Visit Expenses		2,000	2,000	2,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,600	2,600	AP21.202.013	[3367] Support For Research & Phd Expenses	8,800	30,000	26,000	30,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.016	[3370] Enrichment Activity Expenses		5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	3,080	3,380	2,550	3,900	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		2,000	2,000	2,000
	[0228] E-Suvidha - Less : 100% Transfer To University	3,080	3,380	2,550	3,900	AP21.202.020	[3374] Internship Expenses	8,620	7,500	12,000	11,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.022	[3376] Instruction Material Expenses		2,000	2,000	2,000
	[0230] Students Welfare Fee - Gross	4,200	4,500			AP21.202.023	[3377] Dissertation Expenses	14,300	7,500	7,500	11,000

Sr. No. 15 [0379] Department Of Commerce, Churchgate, Mumbai (Aided) (Old Aided Code : 0416)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0231] Students Welfare Fee -Less : Transfer To University	3,900	4,500			AP21.202.028	[3382] Certificates/Diploma Courses Expenses				46,000
AR21.202.007	[0232] Students Welfare Fee - Net	300				AP21.202.030	[3384] Binding Charges	100	2,000	2,000	2,000
	[0233] Medical Fee - Gross	4,200	4,500	3,400	5,200	AP21.202.031	[3385] Mike Charges Expenses		2,000	2,000	2,000
	[0234] Medical Fee-Less : Transfer To University	4,200	4,500	3,400	5,200	AP21.202.032	[3386] Exhibition Expenses		2,000	2,000	2,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.033	[3387] Entertaintment Expenses		2,000	2,000	2,000
	[0236] Sports Fee - Gross	6,300	6,750	8,000	13,000	AP21.202.039	[3392] Naac Expenses			20,000	20,000
	[0237] Sports Fee -Less : Transfer To University	6,300	6,750	8,000	13,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	410	450	340	520						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	410	450	340	520						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,230	1,350	1,020	1,560						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,230	1,350	1,020	1,560						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	4,200	9,000	1,800	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	4,200	9,000	1,800	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	4,500	9,000	6,600	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	4,500	9,000	6,600	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,01,500	90,000	71,000	1,04,000						
	[0252] Examinations -Less :Transfer To University	1,01,500	90,000	71,000	1,04,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
	[6304] Convocation Fee - Gross	12,000	7,500	5,000	11,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	12,000	7,500	5,000	11,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	33,000	45,000	33,000	52,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6308] Library Fee -Less : 100% Transfer To University Library	33,000	45,000	33,000	52,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee				46,000						
	[6318] Passing Certificate Fee - Gross	4,800	3,000	2,000	4,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,800	3,000	2,000	4,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	10,500	11,250	8,500	13,000						
	[6328] Association Fee -Less : 100% Transfer To Univ	10,500	11,250	8,500	13,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	2,400	1,500	1,000	2,200						
	[6371] Alumni Less : 100 % Transfer To University	2,400	1,500	1,000	2,200						
AR21.202.030B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			7,650	11,700						
	[14111] Student Development Fee Less; 100% Transfer To University			7,650	11,700						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***43,450***	***59,630***	***43,800***	***1,14,900***		***AP21.202 TOTAL***	***34,020***	***83,000***	***1,03,000***	***1,56,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	23,100	31,500	23,100	36,400						
AR21.203.004	[0263] Internship Fee	12,000	7,500	5,000	11,000						
AR21.203.005	[0264] Placement Fee	6,000	3,750	2,500	5,500						
AR21.203.009	[0268] Dissertation Fee	12,000	7,500	5,000	11,000						
AR21.203.0320	[6344] College / Department Alumni Fee	2,400	1,500	2,000	2,200						
AR21.203.096	[0355] Insurance Fees	1,050	1,130	850							
	AR21.203 TOTAL	***56,550***	***52,880***	***38,450***	***66,100***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.003	[3507] Merits Scholarship		1,000	1,000	1,000
							AP21.205 TOTAL		***1,000***	***1,000***	***1,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	4,200	4,500	3,400	5,200	AP21.206.001	[3515] Seminar Publication		5,000	5,000	5,000
AR21.206.003	[0407] Database- Transfer To University	4,200	4,500	3,400	5,200	AP21.206.002	[3516] Stationery		5,000	5,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.003	[3517] Study Tours		5,000	5,000	5,000
						AP21.206.004	[3518] Memorial Lectures		5,000	5,000	5,000
						AP21.206.006	[3520] Travelling Expenses		2,000	2,000	2,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.206 TOTAL	***8,400***	***9,000***	***6,800***	***10,400***		***AP21.206 TOTAL***		***22,000***	***22,000***	***22,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	10,500	11,250	8,500	13,000						
AR21.207.003	[0413] Magazine Fee	3,150	3,380	2,550	3,900						
AR21.207.004	[0414] Co Curricular Fee	4,200	4,500	3,200	5,200						
	AR21.207 TOTAL	***17,850***	***19,130***	***14,250***	***22,100***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		10,000	10,000	10,000
							AP21.209 TOTAL		***10,000***	***10,000***	***10,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net										
	[0461] Enrolment Fee - Gross	3,250	2,000	1,000	2,000						
	[0462] Enrolment Fee - Less : 100% Transfer To University	3,250	2,000	1,000	2,000						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	2,750	2,000	750	2,000						
	[0465] Eligibility Fee - Less : 100% Transfer To University	2,750	2,000	750	2,000						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	6,500	4,000	2,000	4,000						
AR21.210.005	[0468] Tuition Fee	1,48,500	2,52,500	1,78,000	2,14,500						
AR21.210.007	[0470] Department Activity Fee	26,000	50,000	40,000	88,000						
	[0471] Caution Deposit - Gross	6,500	4,000	2,000	4,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student	6,500	4,000	2,000	4,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	26,000	25,000	33,000	31,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	26,000	25,000	33,000	31,000						
AR21.210.009	[6351] Library Fee										
	[6352] Diary Fee - Gross	800	1,300	1,100	950						
	[6353] Diary Fee - Less : 100% Trf To University	800	1,300	1,100	950						
AR21.210.010	[6354] Diary Fee										
AR21.210.011	[6355] Evaluation Fee	13,000	8,000	4,000	8,000						
	[6356] Library Deposit - Gross	13,000	16,000	8,000	16,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		16,000	8,000	16,000						
AR21.210.012	[6358] Library Deposit - Net										
	[6365] Registration Fees - Gross	13,000	8,000	4,000	8,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6366] Less : Transfer To University	13,000	8,000	4,000	8,000						
	AR21.210 TOTAL	***1,94,000***	***3,14,500***	***2,24,000***	***3,14,500***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,400	2,220	2,200						
AR21.212.003	[13712] Course Fee		80,000	80,000	80,000						
AR21.212.004	[13713] Exam Fees		2,000	2,000	2,000						
	AR21.212 TOTAL		***84,400***	***84,220***	***84,200***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,400	2,220	2,200
						AP21.213.003	[13722] Exam And Certificate Fee		2,000	2,000	2,000
						AP21.213.005	[13724] Course Recognition		80,000	80,000	80,000
							AP21.213 TOTAL		***84,400***	***84,220***	***84,200***
	AR21 TOTAL	**3,20,250**	**5,39,540**	**4,11,520**	**6,12,200**		**AP21 TOTAL**	**34,820**	**2,03,400**	**2,21,720**	**2,76,200**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		2,000	2,000	2,000
						AP22.201.002	[3602] Printing	2,000	2,000	2,000	4,000
						AP22.201.003	[3603] Stationery	4,750	8,000	8,000	10,000
						AP22.201.004	[3604] Paper For Printing		3,000	3,000	3,000
						AP22.201.005	[3605] Photocopy Charges	1,850	4,000	4,000	4,000
						AP22.201.006	[3606] Electricity And Power		1,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		2,000	2,000	2,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		2,000	2,000	2,000
						AP22.201.009	[3609] Legal Charges		2,000	2,000	2,000
						AP22.201.010	[3610] Professional Charges		1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	2,100	3,000	3,000	3,000
						AP22.201.013	[3613] Contingency Expenses	1,200	2,000	2,000	2,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		1,000	1,000	1,000
						AP22.201.015	[3615] Uniform To Peons		2,000		2,000
						AP22.201.016	[3616] Sanitary Materials		2,000	2,000	4,000
						AP22.201.020	[3620] Labour Charges				5,000
						AP22.201.021	[3621] Pest Control		4,000		4,000
						AP22.201.022	[3622] Bank Charges	1,050	2,000	2,500	3,000
						AP22.201.023	[3623] Miscellaneous Expenses	440	5,000	5,000	6,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***13,390***	***78,000***	***81,500***	***1,00,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,450	2,000	2,000	2,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,000	2,000	2,000
							AP22.202 TOTAL	***1,450***	***4,000***	***4,000***	***4,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	1,000	1,200	800	
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL	***1,000***	***1,200***	***10,800***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			10,000	10,000
							AP22.204 TOTAL			***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		1,000	1,000	1,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		2,000	2,000	2,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		2,000	2,000	2,000
						AP22.205.004	[3678] Maintenance Of Hardwares		2,000	5,000	5,000
						AP22.205.005	[3679] Maintenance Of Software		2,000	2,000	2,000
						AP22.205.007	[3681] Maintenance Of Telephone		1,500	1,500	1,500
						AP22.205.010	[3684] Antivirus Software		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer		8,000	8,000	8,000
							AP22.205 TOTAL		***23,500***	***26,500***	***26,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,900	5,000	5,000	5,000
						AP22.206.008	[3717] Any Other Contingent Expenses		2,000	2,000	5,000
							AP22.206 TOTAL	***1,900***	***7,000***	***7,000***	***10,000***
							AP22 TOTAL	**17,740**	**1,13,700**	**1,39,800**	**1,60,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	32,24,800	89,94,400	1,57,47,520	1,05,18,400	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	50,09,200	1,01,02,000	1,62,17,770	1,06,26,000
AR31.201.002	[0486] Arrears Of Salary Grants	20,76,800	20,00,000	10,00,000	10,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,42,400	6,00,000	4,06,620	6,00,000
	AR31.201 TOTAL	***53,01,600***	***1,09,94,400***	***1,67,47,520***	***1,15,18,400***		***AP31.201 TOTAL***	***52,51,600***	***1,07,02,000***	***1,66,24,390***	***1,12,26,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)		2,92,400	1,23,130	2,92,400
						AP31.202.002	[3761] Clock Hour Basis / Consolidated	50,000			
							AP31.202 TOTAL	***50,000***	***2,92,400***	***1,23,130***	***2,92,400***
AR31.203	***SALARY FROM UNIVRSITY FUND***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.203.001	[0510] Salary From University Fund	21,000	1,26,000	1,65,000	1,65,000						
	AR31.203 TOTAL	***21,000***	***1,26,000***	***1,65,000***	***1,65,000***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	21,000	1,26,000	1,65,000	1,65,000
							AP31.205 TOTAL	***21,000***	***1,26,000***	***1,65,000***	***1,65,000***
	AR31 TOTAL	**53,22,600**	**1,11,20,400**	**1,69,12,520**	**1,16,83,400**		**AP31 TOTAL**	**53,22,600**	**1,11,20,400**	**1,69,12,520**	**1,16,83,400**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	18,350	25,000	15,000	15,000						
	AR32.202 TOTAL	***18,350***	***25,000***	***15,000***	***15,000***						
	AR32 TOTAL	**18,350**	**25,000**	**15,000**	**15,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	37,810	45,000	61,140	70,000						
	AR33.201 TOTAL	***37,810***	***45,000***	***61,140***	***70,000***						
	AR33 TOTAL	**37,810**	**45,000**	**61,140**	**70,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		2,000		2,000						
	AR34.203 TOTAL		***2,000***		***2,000***						
	AR34 TOTAL		**2,000**		**2,000**						
	Sector A TOTAL	**57,10,260**	**1,17,43,190**	**1,74,09,180**	**1,23,95,600**		**Sector A TOTAL**	**53,75,160**	**1,14,87,500**	**1,73,04,040**	**1,21,80,100**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	28,700	45,000	36,000	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	28,700	45,000	36,000	45,000
	DR01.301 TOTAL	***28,700***	***45,000***	***36,000***	***45,000***		***DP01.301 TOTAL***	***28,700***	***45,000***	***36,000***	***45,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,700	3,000	2,400	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,700	3,000	2,400	3,000
	DR01.306 TOTAL	***1,700***	***3,000***	***2,400***	***3,000***		***DP01.306 TOTAL***	***1,700***	***3,000***	***2,400***	***3,000***
	DR01 TOTAL	**30,400**	**48,000**	**38,400**	**48,000**		**DP01 TOTAL**	**30,400**	**48,000**	**38,400**	**48,000**
						DP08	**Other Advances & Loans**				
						DP08.301	***Advances To Institutions***				

Sr. No. 15 [0379] Department Of Commerce, Churchgate, Mumbai (Aided) (Old Aided Code : 0416)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						DP08.301.029	[6829] Department Of English, Churchgate				
							DP08.301 TOTAL				
							DP08 TOTAL				
	Sector D TOTAL	**30,400**	**48,000**	**38,400**	**48,000**		**Sector D TOTAL**	**30,400**	**48,000**	**38,400**	**48,000**
	0379 Aided Total	**57,40,660**	**1,17,91,190**	**1,74,47,580**	**1,24,43,600**		**0379 Aided Total**	**54,05,560**	**1,15,35,500**	**1,73,42,440**	**1,22,28,100**

SNDT WOMEN'S UNIVERSITY Estb:1916

0380 - Department Of History, Churchgate, Mumbai (Aided)

(Old Aided Code : 0408)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	4,800	60,000	25,000	5,60,000
							AP03.101 TOTAL	***4,800***	***60,000***	***25,000***	***5,60,000***
							AP03 TOTAL	**4,800**	**60,000**	**25,000**	**5,60,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.013	[3097] Purchase Of A. C.				2,00,000
						AP04.101.023	[3107] Purchase Of Scanner				
							AP04.101 TOTAL				***2,00,000***
							AP04 TOTAL				**2,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	5,700	25,000	25,000	40,000
						AP07.101.004	[3158] Purchase Of Journals				
							AP07.101 TOTAL	***5,700***	***25,000***	***25,000***	***40,000***
							AP07 TOTAL	**5,700**	**25,000**	**25,000**	**40,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.003	[3202] Purchase Of Laptop		40,000	40,000	40,000
						AP09.101.006	[3205] Purchase Of Printer		20,000	15,000	20,000
							AP09.101 TOTAL		***60,000***	***55,000***	***60,000***
							AP09 TOTAL		**60,000**	**55,000**	**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	8,000	15,250	6,250	14,250						
	[0112] Development Fees From Student- University Share	7,500	15,250	6,250	14,250						
	[0113] Development Fee	15,500	30,500	12,500	28,500						
	AR10.101 TOTAL	***8,000***	***15,250***	***6,250***	***14,250***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				7,00,000						
	AR10.102 TOTAL				***7,00,000***						
	AR10 TOTAL	**8,000**	**15,250**	**6,250**	**7,14,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications		40,000	40,000	50,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		3,000	3,000	5,000
						AP21.201.016	[3340] Identity Card Expenses	1,400	1,500	1,500	5,000
							AP21.201 TOTAL	***1,400***	***44,500***	***44,500***	***60,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	10,500	15,250	6,750	14,250	AP21.202.001	[3355] Gymkhana Expenses	1,000	4,000	4,000	5,000
AR21.202.002	[0221] Tution Fee	42,000	61,000	27,000	57,000	AP21.202.011	[3365] Educational Tour Expenses		18,000	18,000	20,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.012	[3366] Field Visit Expenses		10,000	10,000	10,000
AR21.202.004	[0223] Identity Card Fee	2,480	4,580	2,100	4,280	AP21.202.013	[3367] Support For Research & Phd Expenses	1,500	10,000	10,000	20,000
	[0224] Diary Fee - Gross			1,250	2,850	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		4,000	4,000	4,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,250	2,850	AP21.202.020	[3374] Internship Expenses	3,400	8,000	3,000	8,500
	[0227] E-Suvidha Fee - Gross	2,630	4,580	2,400	4,280	AP21.202.023	[3377] Dissertation Expenses	2,700	15,000	4,000	8,500
	[0228] E-Suvidha - Less : 100% Transfer To University	2,630	4,580	2,400	4,280	AP21.202.026	[3380] Periodic Test Expenses		2,000	2,000	3,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses		1,00,000	1,00,000	1,29,000
	[0230] Students Welfare Fee - Gross	3,500	6,100			AP21.202.037	[3390] Department Activity Expenses	9,700	10,000	10,000	15,000
	[0231] Students Welfare Fee -Less : Transfer To University	3,500	6,100			AP21.202.038	[3391] Guest Lecture	10,000	10,000	10,000	15,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.039	[3392] Naac Expenses	3,700	5,000	5,000	10,000
	[0233] Medical Fee - Gross	3,300	6,100	2,800	5,700	AP21.202.181	[13402] Conference For Staff			10,000	10,000
	[0234] Medical Fee-Less : Transfer To University	3,300	6,100	2,800	5,700						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	5,250	9,150	6,250	14,250						
	[0237] Sports Fee -Less : Transfer To University	5,250	9,150	6,250	14,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	350	610	280	570						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	350	610	280	570						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,050	1,830	840	1,710						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,050	1,830	840	1,710						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	4,200	13,500	5,400	12,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	4,200	13,500	5,400	12,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	6,600	13,500	5,100	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,600	13,500	5,100	12,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	90,000	1,22,000	65,000	1,14,000						
	[0252] Examinations -Less :Transfer To University	90,000	1,22,000	65,000	1,14,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	8,500	8,000	4,000	8,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	8,500	8,000	4,000	8,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	42,000	61,000	27,000	57,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	42,000	61,000	27,000	57,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	3,400	3,200	1,600	3,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,400	3,200	1,600	3,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	8,000	15,250	7,000	14,250						
	[6328] Association Fee -Less : 100% Transfer To Univ	8,000	15,250	7,000	14,250						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,700	1,600	800	1,700						
	[6371] Alumni Less : 100 % Transfer To University	1,700	1,600	800	1,700						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			5,630	12,830						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[14111] Student Development Fee Less; 100% Transfer To University			5,630	12,830						
	AR21.202 TOTAL	***54,980***	***80,830***	***35,850***	***75,530***		***AP21.202 TOTAL***	***32,000***	***1,96,000***	***1,90,000***	***2,58,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	28,700	42,700	19,600	11,400						
AR21.203.004	[0263] Internship Fee	8,500	8,000	4,000	8,500						
AR21.203.005	[0264] Placement Fee	4,250	4,000	2,000	4,300						
AR21.203.007	[0266] Ph. D. Fee	1,73,100	2,96,550	3,72,400	5,13,350						
AR21.203.009	[0268] Dissertation Fee	8,500	8,000	4,000	8,500						
AR21.203.032	[0291] Certificate Course Fee		1,00,000	1,00,000	2,90,000						
AR21.203.0320	[6344] College / Department Alumni Fee	1,700	1,600	800	1,700						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	830	1,530								
	AR21.203 TOTAL	***2,25,580***	***4,62,380***	***5,02,800***	***8,37,750***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	3,400	6,100	3,100	5,700	AP21.206.001	[3515] Seminar Publication		20,000	20,000	25,000
AR21.206.003	[0407] Database- Transfer To University	3,400	6,100	3,100	5,700	AP21.206.002	[3516] Stationery		5,000	5,000	10,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.004	[3518] Memorial Lectures	2,500			5,000
						AP21.206.006	[3520] Travelling Expenses		15,000	15,000	62,000
						AP21.206.008	[3522] Honorarium		15,000	15,000	57,000
						AP21.206.010	[12515] Hositality		15,000	15,000	22,000
	AR21.206 TOTAL	***6,800***	***12,200***	***6,200***	***11,400***		***AP21.206 TOTAL***	***2,500***	***70,000***	***70,000***	***1,81,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	8,000	15,250	7,200	14,250						
AR21.207.003	[0413] Magazine Fee	2,400	4,580	2,400	4,280						
AR21.207.009	[0419] Transcript Charge (Income)	2,300	5,000	4,200	4,900						
	AR21.207 TOTAL	***12,700***	***24,830***	***13,800***	***23,430***						
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals				
							AP21.208 TOTAL				
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,000	2,500	2,500	2,500
						AP21.209.002	[3551] Function & Festival	2,000	2,500	2,500	2,500
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		2,500	2,500	2,500
						AP21.209.015	[3564] Other Cultural Activities	2,500	2,500	3,500	2,500
							AP21.209 TOTAL	***6,500***	***10,000***	***11,000***	***10,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		10,000	10,000	10,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.212.002	[13711] Registration Fees		1,600	1,600	1,600						
AR21.212.003	[13712] Course Fee		1,70,000	1,70,000	1,70,000						
AR21.212.004	[13713] Exam Fees		4,000	4,000	4,000						
	AR21.212 TOTAL		***1,85,600***	***1,85,600***	***1,85,600***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,600	1,500	1,500
						AP21.213.005	[13724] Course Recognition		10,000	10,000	10,000
						AP21.213.007	[13726] Honorarium		6,000	6,000	6,000
						AP21.213.008	[13727] Remuneration		87,700	87,700	87,700
						AP21.213.009	[13728] Assessment, Grading		28,000	28,000	28,000
						AP21.213.010	[13729] Misc.Expenses		1,000	1,000	1,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		32,050	32,100	32,100
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		11,750	11,800	11,800
						AP21.213.013	[13734] Technical Support		6,500	6,500	6,500
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		1,000	1,000	1,000
							AP21.213 TOTAL		***1,85,600***	***1,85,600***	***1,85,600***
	AR21 TOTAL	**3,00,060**	**7,65,840**	**7,44,250**	**11,33,710**		**AP21 TOTAL**	**42,400**	**5,06,100**	**5,01,100**	**6,94,600**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		10,000	4,000	10,000
						AP22.201.002	[3602] Printing	6,000	7,000	7,000	7,000
						AP22.201.003	[3603] Stationery	6,500	10,000	10,000	10,000
						AP22.201.004	[3604] Paper For Printing		4,000	4,000	4,000
						AP22.201.005	[3605] Photocopy Charges	4,060	6,000	6,000	6,000
						AP22.201.006	[3606] Electricity And Power		5,000	5,000	5,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	4,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	100	1,000	1,000	1,000
						AP22.201.012	[3612] Membership / Subscription Expenses		4,000	2,000	4,000
						AP22.201.013	[3613] Contingency Expenses	3,900	4,000	4,000	4,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	1,300	2,000	2,000	2,000
						AP22.201.022	[3622] Bank Charges	560	1,500	1,500	1,500
						AP22.201.023	[3623] Miscellaneous Expenses	2,950		2,000	2,000
						AP22.201.024	[3624] Statutory Audit Charges		6,000	6,000	6,000
						AP22.201.025	[3625] Internal Audit Charges		6,000	6,000	6,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.028	[3628] Outsourcing Account Work		5,000	12,000	25,000
						AP22.201.029	[3629] Seminar & Workshop Expenses		10,000	10,000	
							AP22.201 TOTAL	***25,370***	***91,500***	***91,500***	***1,03,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	500	2,000	2,000	2,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,000	2,000	5,000
						AP22.202.003	[3647] Vehicle Hire Charges		3,000	3,000	3,000
							AP22.202 TOTAL	***500***	***7,000***	***7,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,530		
						AP22.203.003	[3657] Property Tax			5,000	5,000
							AP22.203 TOTAL		***1,530***	***5,000***	***5,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			2,000	3,000
						AP22.204.005	[3669] Scaning & Data Entry Work		2,000	2,000	2,000
							AP22.204 TOTAL		***2,000***	***4,000***	***5,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		3,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		4,000	4,000	4,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		3,000	2,000	3,000
						AP22.205.004	[3678] Maintenance Of Hardwares	1,500	4,000	4,000	4,000
						AP22.205.010	[3684] Antivirus Software		8,000	7,000	8,000
						AP22.205.011	[3685] Cleaning Material & Services		2,000	1,000	2,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		3,000	3,000	3,000
							AP22.205 TOTAL	***1,500***	***27,000***	***24,000***	***27,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,600	15,000	15,000	15,000
						AP22.206.008	[3717] Any Other Contingent Expenses	2,000	5,000	5,000	5,000
							AP22.206 TOTAL	***5,600***	***20,000***	***20,000***	***20,000***
							AP22 TOTAL	**32,970**	**1,49,030**	**1,51,500**	**1,70,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	61,99,680	1,25,66,080	70,54,560	1,36,42,400	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	91,37,220	1,00,04,680	93,13,120	1,06,84,140
AR31.201.002	[0486] Arrears Of Salary Grants	32,35,920	35,00,000	24,99,310	35,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,98,380	6,00,000	2,40,750	6,00,000
						AP31.201.003	[3752] Vacant Posts		54,61,400		58,58,260
	AR31.201 TOTAL	***94,35,600***	***1,60,66,080***	***95,53,870***	***1,71,42,400***		***AP31.201 TOTAL***	***94,35,600***	***1,60,66,080***	***95,53,870***	***1,71,42,400***
						AP31.202	***Aided Non Teaching***				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund			2,03,850	2,36,400						
	AR31.203 TOTAL			***2,03,850***	***2,36,400***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
						AP31.204.011	[3790] Arrears				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			2,03,850	2,36,400
							AP31.205 TOTAL			***2,03,850***	***2,36,400***
	AR31 TOTAL	**94,35,600**	**1,60,66,080**	**97,57,720**	**1,73,78,800**		**AP31 TOTAL**	**94,35,600**	**1,60,66,080**	**97,57,720**	**1,73,78,800**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	21,010	20,000	9,800	15,000						
	AR32.202 TOTAL	***21,010***	***20,000***	***9,800***	***15,000***						
	AR32 TOTAL	**21,010**	**20,000**	**9,800**	**15,000**						
	Sector A TOTAL	**97,64,670**	**1,68,67,170**	**1,05,18,020**	**1,92,41,760**		**Sector A TOTAL**	**95,21,470**	**1,68,66,210**	**1,05,15,320**	**1,91,03,900**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	3,200	9,000	3,400	8,000	DP01.301.001	[5291] Refund Of Deposit (Library)	3,200	9,000	3,400	8,000
	DR01.301 TOTAL	***3,200***	***9,000***	***3,400***	***8,000***		***DP01.301 TOTAL***	***3,200***	***9,000***	***3,400***	***8,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,600	4,500	1,700	4,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,600	4,500	1,700	4,000
	DR01.306 TOTAL	***1,600***	***4,500***	***1,700***	***4,000***		***DP01.306 TOTAL***	***1,600***	***4,500***	***1,700***	***4,000***
	DR01 TOTAL	**4,800**	**13,500**	**5,100**	**12,000**		**DP01 TOTAL**	**4,800**	**13,500**	**5,100**	**12,000**
	Sector D TOTAL	**4,800**	**13,500**	**5,100**	**12,000**		**Sector D TOTAL**	**4,800**	**13,500**	**5,100**	**12,000**
	0380 Aided Total	**97,69,470**	**1,68,80,670**	**1,05,23,120**	**1,92,53,760**		**0380 Aided Total**	**95,26,270**	**1,68,79,710**	**1,05,20,420**	**1,91,15,900**

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(Old Aided Code : 0409)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		30,000	30,000	25,000
							AP03.101 TOTAL		***30,000***	***30,000***	***25,000***
							AP03 TOTAL		**30,000**	**30,000**	**25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		10,000	10,000	10,000
							AP07.101 TOTAL		***10,000***	***10,000***	***10,000***
							AP07 TOTAL		**10,000**	**10,000**	**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.003	[3202] Purchase Of Laptop		40,000		35,000
						AP09.101.006	[3205] Purchase Of Printer				20,000
							AP09.101 TOTAL		***40,000***		***55,000***
							AP09 TOTAL		**40,000**		**55,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	8,250	11,750	8,000	11,000						
	[0112] Development Fees From Student- University Share	7,750	11,750	7,250	11,000						
	[0113] Development Fee	16,000	23,500	15,250	22,000						
	AR10.101 TOTAL	***8,250***	***11,750***	***8,000***	***11,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	45,600		90,000	1,00,000						
	AR10.102 TOTAL	***45,600***		***90,000***	***1,00,000***						
	AR10 TOTAL	**53,850**	**11,750**	**98,000**	**1,11,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	700	3,300	3,300	3,200
						AP21.201.011	[3335] Prospectus Expenses	900	2,000	1,000	
						AP21.201.016	[3340] Identity Card Expenses			1,000	2,000
							AP21.201 TOTAL	***1,600***	***5,300***	***5,300***	***5,200***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	6,500	11,750	8,000	11,000	AP21.202.001	[3355] Gymkhana Expenses	7,200	12,000	6,000	8,200
AR21.202.002	[0221] Tution Fee	26,000	47,000	29,000	44,000	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses		5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	2,480	3,530	2,250	3,300	AP21.202.012	[3366] Field Visit Expenses		5,000	5,000	5,000
	[0224] Diary Fee - Gross			1,450	2,200	AP21.202.013	[3367] Support For Research & Phd Expenses	1,600	10,000	10,000	10,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,450	2,200	AP21.202.016	[3370] Enrichment Activity Expenses	2,300	5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	2,480	3,530	2,250	3,300	AP21.202.020	[3374] Internship Expenses	4,800	12,000	10,000	12,000
	[0228] E-Suvidha - Less : 100% Transfer To University	2,480	3,530	2,250	3,300	AP21.202.022	[3376] Instruction Material Expenses		2,000		
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.038	[3391] Guest Lecture	4,500	30,000	24,000	30,000
	[0230] Students Welfare Fee - Gross	3,300	4,700			AP21.202.039	[3392] Naac Expenses	9,400	10,000	8,000	10,000
	[0231] Students Welfare Fee -Less : Transfer To University	3,300	4,700			AP21.202.181	[13402] Conference For Staff			8,000	8,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	3,300	4,700	3,000	4,400						
	[0234] Medical Fee-Less : Transfer To University	3,300	4,700	3,000	4,400						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	4,950	7,050	7,500	11,000						
	[0237] Sports Fee -Less : Transfer To University	4,950	7,050	7,500	11,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	330	470	300	440						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	330	470	300	440						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	990	1,410	900	1,320						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	990	1,410	900	1,320						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	6,000	7,500	5,400	7,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0246] Eligibility Fee -Less : 100% Transfer To University	6,600	7,500	5,400	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	6,600	7,500	6,600	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,600	7,500	6,600	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,15,000	94,000	69,000	88,000						
	[0252] Examinations -Less :Transfer To University	1,15,000	94,000	69,000	88,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	9,000	11,000	5,000	9,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	9,000	11,000	5,000	9,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	33,000	47,000	32,000	44,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	33,000	47,000	32,000	44,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	2,200	4,400	2,000	3,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,200	4,400	2,000	3,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	8,250	11,750	7,500	11,000						
	[6328] Association Fee -Less : 100% Transfer To Univ	8,250	11,750	7,250	11,000						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,100	2,200	2,000	1,900						
	[6371] Alumni Less : 100 % Transfer To University	1,100	2,200	1,000	1,900						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			6,700	9,900						
	[14111] Student Development Fee Less; 100% Transfer To University			6,530	9,900						
	AR21.202 TOTAL	***34,980***	***62,280***	***39,250***	***58,300***		***AP21.202 TOTAL***	***29,800***	***91,000***	***81,000***	***93,200***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	18,200	32,900	22,400	30,800	AP21.203.009	[3478] Dissertation Expenses		10,000	6,500	10,000
AR21.203.004	[0263] Internship Fee	5,500	11,000	5,000	9,500						
AR21.203.005	[0264] Placement Fee	2,750	5,500	2,500	4,750						
AR21.203.007	[0266] Ph. D. Fee	60,700	1,26,950	47,600	1,41,100						
AR21.203.009	[0268] Dissertation Fee	5,500	11,000	5,000	9,500						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	1,100	2,200	1,000	1,900						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	830	1,180								
	AR21.203 TOTAL	***94,580***	***1,90,730***	***83,500***	***1,97,550***		***AP21.203 TOTAL***		***10,000***	***6,500***	***10,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	3,300	4,700	3,000	4,400						
AR21.206.003	[0407] Database- Transfer To University	3,300	4,700	3,000	4,400						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***6,600***	***9,400***	***6,000***	***8,800***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	8,250	11,750	7,500	11,000						
AR21.207.003	[0413] Magazine Fee	2,480	3,530	2,250	3,300						
AR21.207.009	[0419] Transcript Charge (Income)		2,000	2,000	3,500						
	AR21.207 TOTAL	***10,730***	***17,280***	***11,750***	***17,800***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		40,000	40,000	40,000
							AP21.209 TOTAL		***40,000***	***40,000***	***40,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			600	880						
	AR21.212 TOTAL			***600***	***880***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			400	500
							AP21.213 TOTAL			***400***	***500***
	AR21 TOTAL	**1,46,890**	**2,79,690**	**1,41,100**	**2,83,330**		**AP21 TOTAL**	**31,400**	**1,46,300**	**1,33,200**	**1,48,900**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		3,000		3,000
						AP22.201.002	[3602] Printing	2,000	2,000	2,000	2,200
						AP22.201.003	[3603] Stationery	2,000	5,000	5,000	5,500
						AP22.201.004	[3604] Paper For Printing	300	1,500	1,000	1,500
						AP22.201.005	[3605] Photocopy Charges	1,900	3,000	3,000	3,000
						AP22.201.006	[3606] Electricity And Power		3,000	2,000	2,000
						AP22.201.007	[3607] Telephone And Internet Charges		3,000	2,000	2,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	400	1,000	500	1,000
						AP22.201.013	[3613] Contingency Expenses	3,000	3,000	3,000	3,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	5,200	5,000	4,950	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.016	[3616] Sanitary Materials	500	1,000	1,000	1,000
						AP22.201.018	[3618] Staff Welfare Expenses		2,500		2,000
						AP22.201.022	[3622] Bank Charges	250	1,000	500	1,100
						AP22.201.023	[3623] Miscellaneous Expenses	900	1,000	1,000	1,100
						AP22.201.024	[3624] Statutory Audit Charges		6,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work				25,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	2,500	10,000	10,000	10,000
							AP22.201 TOTAL	***18,950***	***56,000***	***45,950***	***73,400***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	200	2,000	2,000	2,000
							AP22.202 TOTAL	***200***	***2,000***	***2,000***	***2,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,180		
						AP22.203.003	[3657] Property Tax			2,000	2,000
							AP22.203 TOTAL		***1,180***	***2,000***	***2,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		1,000	1,000	1,000
							AP22.204 TOTAL		***1,000***	***1,000***	***1,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,000	6,000	12,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation				1,000
						AP22.205.004	[3678] Maintenance Of Hardwares	500			4,000
						AP22.205.007	[3681] Maintenance Of Telephone				
						AP22.205.010	[3684] Antivirus Software	2,300	3,000	2,300	3,000
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.030	[3704] Maintenance Of Computer				4,000
							AP22.205 TOTAL	***3,800***	***9,000***	***14,300***	***22,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,900	5,000	3,000	5,000
							AP22.206 TOTAL	***1,900***	***5,000***	***3,000***	***5,000***
							AP22 TOTAL	**24,850**	**74,180**	**68,250**	**1,05,400**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	33,03,000	62,52,220	37,06,050	67,92,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	48,08,900	54,34,940	45,68,550	55,87,150
AR31.201.002	[0486] Arrears Of Salary Grants	16,69,800	22,00,000	11,62,500	20,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,63,900	3,60,000	3,00,000	3,60,000
						AP31.201.003	[3752] Vacant Posts		26,57,280		28,44,850

Sr. No. 17 [0381] Department Of Political Science, Churchgate, Mumbai (Aided) (Old Aided Code : 0409)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31.201 TOTAL	***49,72,800***	***84,52,220***	***48,68,550***	***87,92,000***		***AP31.201 TOTAL***	***49,72,800***	***84,52,220***	***48,68,550***	***87,92,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**49,72,800**	**84,52,220**	**48,68,550**	**87,92,000**		**AP31 TOTAL**	**49,72,800**	**84,52,220**	**48,68,550**	**87,92,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	11,100	10,000	8,200	10,000						
	AR32.202 TOTAL	***11,100***	***10,000***	***8,200***	***10,000***						
	AR32 TOTAL	**11,100**	**10,000**	**8,200**	**10,000**						
	Sector A TOTAL	**51,84,640**	**87,53,660**	**51,15,850**	**91,96,330**		**Sector A TOTAL**	**50,29,050**	**87,52,700**	**51,10,000**	**91,36,300**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	4,400	5,000	3,800	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	4,400	5,000	3,800	5,000
	DR01.301 TOTAL	***4,400***	***5,000***	***3,800***	***5,000***		***DP01.301 TOTAL***	***4,400***	***5,000***	***3,800***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,200	2,500	1,900	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	2,200	2,500	1,900	2,500
	DR01.306 TOTAL	***2,200***	***2,500***	***1,900***	***2,500***		***DP01.306 TOTAL***	***2,200***	***2,500***	***1,900***	***2,500***
	DR01 TOTAL	**6,600**	**7,500**	**5,700**	**7,500**		**DP01 TOTAL**	**6,600**	**7,500**	**5,700**	**7,500**
	Sector D TOTAL	**6,600**	**7,500**	**5,700**	**7,500**		**Sector D TOTAL**	**6,600**	**7,500**	**5,700**	**7,500**
	0381 Aided Total	**51,91,240**	**87,61,160**	**51,21,550**	**92,03,830**		**0381 Aided Total**	**50,35,650**	**87,60,200**	**51,15,700**	**91,43,800**

0382 - Department Of Psychology, Churchgate, Mumbai (Aided)

(Old Aided Code : 0410)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		2,20,000	2,27,000	2,00,000
							AP04.101 TOTAL		***2,20,000***	***2,27,000***	***2,00,000***
							AP04 TOTAL		**2,20,000**	**2,27,000**	**2,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		40,000	40,000	2,00,000
						AP09.101.002	[3201] Purchase Of Hardware				1,00,000
						AP09.101.003	[3202] Purchase Of Laptop	62,900	1,00,000	1,00,000	3,00,000
						AP09.101.006	[3205] Purchase Of Printer		30,000	30,000	60,000
							AP09.101 TOTAL	***62,900***	***1,70,000***	***1,70,000***	***6,60,000***
							AP09 TOTAL	**62,900**	**1,70,000**	**1,70,000**	**6,60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	21,500	23,750	24,500	26,500						
	[0112] Development Fees From Student- University Share	21,500	23,750	24,500	26,500						
	[0113] Development Fee	43,000	47,500	49,000	53,000						
	AR10.101 TOTAL	***21,500***	***23,750***	***24,500***	***26,500***						
	AR10 TOTAL	**21,500**	**23,750**	**24,500**	**26,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.003	[3327] Field Work/Participation				8,25,000
						AP21.201.005	[3329] Laboratory Expenses		50,000	50,000	50,000
							AP21.201 TOTAL		***50,000***	***50,000***	***8,75,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	20,000	23,750	24,500	26,500	AP21.202.001	[3355] Gymkhana Expenses	9,930	30,000	30,000	30,000
AR21.202.002	[0221] Tution Fee	6,40,000	7,60,000	7,84,000	8,48,000	AP21.202.002	[3356] Training Programme For Staff		40,000	40,000	1,00,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.004	[3358] International Collaborations		15,000	15,000	15,000
AR21.202.004	[0223] Identity Card Fee	6,450	7,130	7,350	7,950	AP21.202.009	[3363] Psychology Lab Expenses	2,900	1,00,000	50,000	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0224] Diary Fee - Gross			4,900	5,300	AP21.202.011	[3365] Educational Tour Expenses	24,200	25,000	25,000	50,000
	[0225] Diary Fee - Less : 100% Transfer To University			4,900	5,300	AP21.202.012	[3366] Field Visit Expenses	25,000	25,000	25,000	50,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.013	[3367] Support For Research & Phd Expenses	2,730	10,000	10,000	10,000
	[0227] E-Suvidha Fee - Gross	6,380	7,130	7,350	7,950	AP21.202.018	[3372] Transcript Charge Expenses		5,000	5,000	5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	6,380	7,130	7,350	7,950	AP21.202.020	[3374] Internship Expenses		25,000	25,000	25,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.023	[3377] Dissertation Expenses	15,480	25,000	25,000	25,000
	[0230] Students Welfare Fee - Gross	8,500	9,500			AP21.202.024	[3378] Project Work Expenses				
	[0231] Students Welfare Fee -Less : Transfer To University	8,500	9,500			AP21.202.028	[3382] Certificates/Diploma Courses Expenses			25,000	25,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.038	[3391] Guest Lecture	29,950	30,000	30,000	30,000
	[0233] Medical Fee - Gross	8,600	9,500	9,800	10,600	AP21.202.039	[3392] Naac Expenses	19,000	50,000	50,000	50,000
	[0234] Medical Fee-Less : Transfer To University	8,600	9,500	9,800	10,600	AP21.202.079	[3432] Student Activity Expenses	26,750	50,000	50,000	50,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.175	[13180] Alumni Expenses		30,000	30,000	30,000
	[0236] Sports Fee - Gross	12,750	14,250	24,500	26,500	AP21.202.180	[13401] Placement Activity Expense	21,500	22,000	22,000	22,000
	[0237] Sports Fee -Less : Transfer To University	12,750	14,250	24,500	26,500	AP21.202.181	[13402] Conference For Staff	7,000	25,000	25,000	1,00,000
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	850	950	980	1,060						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	850	950	980	1,060						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	2,570	2,850	2,940	3,180						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	2,570	2,850	2,940	3,180						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	12,600	15,000	15,900	15,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	12,600	15,000	16,500	15,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	13,200	15,000	16,800	15,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	13,200	15,000	16,800	15,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,78,000	1,90,000	2,27,150	2,22,000						
	[0252] Examinations -Less :Transfer To University	1,78,000	1,90,000	2,27,150	2,22,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	85,000	95,000	98,500	1,06,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	85,000	95,000	98,500	1,06,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6340] Other Examination Fee -Less : Transfer To University										
	[6304] Convocation Fee - Gross	20,500	22,500	21,000	28,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	20,500	22,500	21,000	28,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	79,000	95,000	98,000	1,06,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	79,000	95,000	98,000	1,06,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee			25,000	25,000						
	[6318] Passing Certificate Fee - Gross	8,200	9,000	8,400	11,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	8,200	9,000	8,400	11,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	21,250	23,750	24,500	26,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	21,250	23,750	24,500	26,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	4,100	4,500	4,200	5,600						
	[6371] Alumni Less : 100 % Transfer To University	4,100	4,500	4,200	5,600						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			22,050	23,850						
	[14111] Student Development Fee Less; 100% Transfer To University			22,050	23,850						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***6,66,450***	***7,90,880***	***8,40,850***	***9,07,450***		***AP21.202 TOTAL***	***1,84,440***	***5,07,000***	***4,82,000***	***7,17,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	56,000	66,500	68,600	74,200	AP21.203.005	[3474] Ph.D Remuneration Expenses	3,520	10,000	10,000	10,000
AR21.203.002	[0261] Laboratary Fee	6,82,200	7,60,000	7,84,000	8,48,000	AP21.203.015	[3484] Practical Examination	12,000	40,000	40,000	30,000
AR21.203.003	[0262] Laboratary Breakages										
AR21.203.004	[0263] Internship Fee	26,650	29,250	27,800	36,400						
AR21.203.005	[0264] Placement Fee	20,500	22,500	21,250	28,000						
AR21.203.007	[0266] Ph. D. Fee	1,59,640	1,79,900	1,39,320	97,870						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.009	[0268] Dissertation Fee	30,750	33,750	32,000	42,000						
AR21.203.0320	[6344] College / Department Alumni Fee	4,100	4,500	4,200	5,600						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	2,150	2,380	1,080							
	AR21.203 TOTAL	***9,81,990***	***10,98,780***	***10,78,250***	***11,32,070***		***AP21.203 TOTAL***	***15,520***	***50,000***	***50,000***	***40,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	8,500	9,500	9,900	10,600						
AR21.206.003	[0407] Database- Transfer To University	8,500	9,500	9,800	10,600						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***17,000***	***19,000***	***19,700***	***21,200***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	21,250	23,750	24,750	26,500						
AR21.207.003	[0413] Magazine Fee	6,450	7,130	8,030	7,950						
AR21.207.007	[0417] Project Fee										
AR21.207.009	[0419] Transcript Charge (Income)	7,300	10,000	18,000	25,000						
	AR21.207 TOTAL	***35,000***	***40,880***	***50,780***	***59,450***						
AR21.209	***Other Projects Receipts***										
AR21.209.002	[0446] Consulatancy Charges	27,950	1,00,000	5,00,000	10,00,000						
	AR21.209 TOTAL	***27,950***	***1,00,000***	***5,00,000***	***10,00,000***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money				10,000						
AR21.212.002	[13711] Registration Fees			1,120	1,000						
AR21.212.003	[13712] Course Fee				1,00,000						
AR21.212.004	[13713] Exam Fees				5,000						
	AR21.212 TOTAL			***1,120***	***1,16,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.003	[13722] Exam And Certificate Fee				5,000
						AP21.213.004	[13723] New Course Development Fees				10,000
						AP21.213.006	[13725] Course Promotion				2,000
						AP21.213.007	[13726] Honorarium				10,000
						AP21.213.008	[13727] Remuneration				60,000
						AP21.213.010	[13729] Misc.Expenses				19,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				10,000
							AP21.213 TOTAL				***1,16,000***
	AR21 TOTAL	**17,28,390**	**20,49,540**	**24,90,700**	**32,36,170**		**AP21 TOTAL**	**1,99,960**	**6,07,000**	**5,82,000**	**17,48,000**
						AP22	**Administrative & General Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	8,900	35,000	35,000	25,000
						AP22.201.003	[3603] Stationery	16,610	20,000	20,000	20,000
						AP22.201.004	[3604] Paper For Printing	1,690	5,000	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges	9,260	30,000	30,000	30,000
						AP22.201.006	[3606] Electricity And Power		10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.011	[3611] Meeting Expenses	4,330	10,000	10,000	10,000
						AP22.201.013	[3613] Contingency Expenses	3,150	6,000	6,000	6,000
						AP22.201.015	[3615] Uniform To Peons		4,000	4,000	4,000
						AP22.201.016	[3616] Sanitary Materials	590	10,000	10,000	10,000
						AP22.201.021	[3621] Pest Control		10,000		10,000
						AP22.201.022	[3622] Bank Charges	1,450	2,000	2,500	2,500
						AP22.201.023	[3623] Miscellaneous Expenses	4,800	5,000	5,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		3,000	25,000	25,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	49,820	50,000	50,000	50,000
							AP22.201 TOTAL	***1,00,600***	***2,25,500***	***2,38,000***	***2,38,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,350	3,000	3,000	3,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	440	2,000	3,000	3,000
							AP22.202 TOTAL	***2,790***	***5,000***	***6,000***	***6,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,900		
						AP22.203.003	[3657] Property Tax			20,000	20,000
							AP22.203 TOTAL		***1,900***	***20,000***	***20,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,000	5,000	5,000
							AP22.204 TOTAL		***5,000***	***5,000***	***5,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,200	10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,400	5,000	5,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	8,990	10,000	10,000	50,000
						AP22.205.007	[3681] Maintenance Of Telephone		1,000	1,000	1,000
						AP22.205.012	[3686] Maintenance Of Building		4,00,000		3,00,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		10,000	10,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer	2,300	10,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.205 TOTAL	***14,890***	***4,46,000***	***46,000***	***3,86,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	14,970	20,000	20,000	20,000
							AP22.206 TOTAL	***14,970***	***20,000***	***20,000***	***20,000***
							AP22 TOTAL	**1,33,250**	**7,03,400**	**3,35,000**	**6,75,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	71,50,800	1,39,80,000	78,55,400	1,26,60,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	75,52,430	80,00,000	59,56,800	45,00,000
AR31.201.002	[0486] Arrears Of Salary Grants	23,74,550	30,00,000	4,45,800	13,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	3,23,270	4,80,000	8,16,000	12,00,000
						AP31.201.003	[3752] Vacant Posts	80,300	60,00,000		69,00,000
	AR31.201 TOTAL	***95,25,350***	***1,69,80,000***	***83,01,200***	***1,39,60,000***		***AP31.201 TOTAL***	***79,56,000***	***1,44,80,000***	***67,72,800***	***1,26,00,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	15,69,350	25,00,000	15,28,400	13,60,000
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL	***15,69,350***	***25,00,000***	***15,28,400***	***13,60,000***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	1,53,520	1,58,300	1,84,200	2,36,400						
	AR31.203 TOTAL	***1,53,520***	***1,58,300***	***1,84,200***	***2,36,400***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	1,53,520	1,58,300	1,84,200	2,36,400
							AP31.205 TOTAL	***1,53,520***	***1,58,300***	***1,84,200***	***2,36,400***
	AR31 TOTAL	**96,78,870**	**1,71,38,300**	**84,85,400**	**1,41,96,400**		**AP31 TOTAL**	**96,78,870**	**1,71,38,300**	**84,85,400**	**1,41,96,400**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,11,360	90,000	15,480	20,000						
	AR32.202 TOTAL	***1,11,360***	***90,000***	***15,480***	***20,000***						
	AR32 TOTAL	**1,11,360**	**90,000**	**15,480**	**20,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank		20,000	30,000	30,000						
	AR33.201 TOTAL		***20,000***	***30,000***	***30,000***						

Sr. No. 18 [0382] Department Of Psychology, Churchgate, Mumbai (Aided) (Old Aided Code : 0410)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL		**20,000**	**30,000**	**30,000**						
	Sector A TOTAL	**1,15,40,120**	**1,93,21,590**	**1,10,46,080**	**1,75,09,070**		**Sector A TOTAL**	**1,00,74,980**	**1,88,38,700**	**97,99,400**	**1,74,79,400**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,800	10,000	11,200	10,000	DP01.301.001	[5291] Refund Of Deposit (Library)	10,800	10,000	11,200	10,000
	DR01.301 TOTAL	***10,800***	***10,000***	***11,200***	***10,000***		***DP01.301 TOTAL***	***10,800***	***10,000***	***11,200***	***10,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	22,500	25,000	28,000	25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	22,500	25,000	28,000	25,000
	DR01.302 TOTAL	***22,500***	***25,000***	***28,000***	***25,000***		***DP01.302 TOTAL***	***22,500***	***25,000***	***28,000***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	4,500	5,000	5,600	5,000	DP01.306.002	[5320] Refund Of Deposit (others)	4,500	5,000	5,600	5,000
	DR01.306 TOTAL	***4,500***	***5,000***	***5,600***	***5,000***		***DP01.306 TOTAL***	***4,500***	***5,000***	***5,600***	***5,000***
	DR01 TOTAL	**37,800**	**40,000**	**44,800**	**40,000**		**DP01 TOTAL**	**37,800**	**40,000**	**44,800**	**40,000**
	Sector D TOTAL	**37,800**	**40,000**	**44,800**	**40,000**		**Sector D TOTAL**	**37,800**	**40,000**	**44,800**	**40,000**
	0382 Aided Total	**1,15,77,920**	**1,93,61,590**	**1,10,90,880**	**1,75,49,070**		**0382 Aided Total**	**1,01,12,780**	**1,88,78,700**	**98,44,200**	**1,75,19,400**

0383 - Department Of Sociology, Churchgate, Mumbai (Aided)

(Old Aided Code : 0411)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	2,200	1,00,000	1,00,000	95,000
						AP03.101.004	[3058] Purchase Of Cupboards				
							AP03.101 TOTAL	***2,200***	***1,00,000***	***1,00,000***	***95,000***
							AP03 TOTAL	**2,200**	**1,00,000**	**1,00,000**	**95,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware				10,000
						AP09.101.006	[3205] Purchase Of Printer				30,000
							AP09.101 TOTAL				***40,000***
							AP09 TOTAL				**40,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	12,750	17,000	8,250	13,250						
	[0112] Development Fees From Student- University Share	12,750	17,000	8,250	13,250						
	[0113] Development Fee	25,500	34,000	16,500	26,500						
	AR10.101 TOTAL	***12,750***	***17,000***	***8,250***	***13,250***						
	AR10 TOTAL	**12,750**	**17,000**	**8,250**	**13,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications		25,000	25,000	10,000
						AP21.201.016	[3340] Identity Card Expenses	1,600	5,100	2,500	4,000
							AP21.201 TOTAL	***1,600***	***30,100***	***27,500***	***14,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	13,200	17,000	8,250	13,250	AP21.202.001	[3355] Gymkhana Expenses		15,000	5,000	20,000
AR21.202.002	[0221] Tution Fee	52,800	68,000	33,000	53,000	AP21.202.012	[3366] Field Visit Expenses		2,000		5,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.013	[3367] Support For Research & Phd Expenses	1,100	10,000	10,000	10,000
AR21.202.004	[0223] Identity Card Fee	3,960	5,100	2,480	3,980	AP21.202.020	[3374] Internship Expenses	6,000	14,000	7,500	12,000

Sr. No. 19 [0383] Department Of Sociology, Churchgate, Mumbai (Aided) (Old Aided Code : 0411)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0224] Diary Fee - Gross			1,650	2,650	AP21.202.023	[3377] Dissertation Expenses	5,300	14,000	7,000	12,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,650	2,650	AP21.202.028	[3382] Certificates/Diploma Courses Expenses			12,500	12,500
AR21.202.005	[0226] Diary Fee - Net					AP21.202.037	[3390] Department Activity Expenses	2,100	5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	3,830	5,100	2,480	3,980	AP21.202.039	[3392] Naac Expenses	1,900	15,000	15,000	10,000
	[0228] E-Suvidha - Less : 100% Transfer To University	3,830	5,100	2,480	3,980	AP21.202.062	[3415] Hire Charges		5,000	2,000	2,000
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	5,100	6,800								
	[0231] Students Welfare Fee -Less : Transfer To University	5,100	6,800								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	5,100	6,800	3,300	5,300						
	[0234] Medical Fee-Less : Transfer To University	5,100	6,800	3,300	5,300						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	7,700	10,200	8,250	13,250						
	[0237] Sports Fee -Less : Transfer To University	7,700	10,200	8,250	13,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	510	680	330	530						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	510	680	330	530						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,530	2,040	990	1,590						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,530	2,040	990	1,590						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	5,700	6,000	2,700	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	5,700	6,000	2,700	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	8,400	12,000	3,900	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	8,400	12,000	3,900	12,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,14,000	1,46,000	93,000	1,16,000						
	[0252] Examinations -Less :Transfer To University	1,14,000	1,46,000	93,000	1,16,000						
AR21.202.014	[0253] Examinations Fee- Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6304] Convocation Fee - Gross	11,500	14,000	10,000	6,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	11,500	14,000	10,000	6,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	51,000	68,000	33,000	53,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	51,000	68,000	33,000	53,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee			12,500	12,500						
	[6318] Passing Certificate Fee - Gross	4,600	5,600	4,000	2,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,600	5,600	4,000	2,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	12,750	17,000	8,250	13,250						
	[6328] Association Fee -Less : 100% Transfer To Univ	12,750	17,000	8,250	13,250						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	2,300	2,800	2,000	1,300						
	[6371] Alumni Less : 100 % Transfer To University	2,300	2,800	2,000	1,300						
AR21.202.030 B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			7,430	11,930						
	[14111] Student Development Fee Less; 100% Transfer To University			7,430	11,930						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***69,960***	***90,100***	***56,230***	***82,730***		***AP21.202 TOTAL***	***16,400***	***80,000***	***64,000***	***88,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	36,960	47,600	23,100	37,100						
AR21.203.004	[0263] Internship Fee	11,500	14,000	10,000	6,500						
AR21.203.005	[0264] Placement Fee	5,750	7,000	5,000	3,250						
AR21.203.007	[0266] Ph. D. Fee	51,600	84,200	1,79,150	1,79,150						
AR21.203.009	[0268] Dissertation Fee	11,500	14,000	10,000	6,500						
AR21.203.0320	[6344] College / Department Alumni Fee	2,300	2,800	2,000	1,300						
AR21.203.096	[0355] Insurance Fees	1,320	1,700								
	AR21.203 TOTAL	***1,20,930***	***1,71,300***	***2,29,250***	***2,33,800***						
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	5,100	6,800	3,300	5,300						
AR21.206.003	[0407] Database- Transfer To University	5,100	6,800	3,300	5,300						
AR21.206.004	[0408] Database Membership Fee- Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.206 TOTAL	***10,200***	***13,600***	***6,600***	***10,600***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	13,200	17,000	8,250	13,250						
AR21.207.003	[0413] Magazine Fee	3,960	5,100	2,480	3,980						
AR21.207.009	[0419] Transcript Charge (Income)		5,000	10,100	10,000						
	AR21.207 TOTAL	***17,160***	***27,100***	***20,830***	***27,230***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		600	180	800						
AR21.212.003	[13712] Course Fee		20,000								
AR21.212.004	[13713] Exam Fees		500								
	AR21.212 TOTAL		***21,100***	***180***	***800***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		600	180	800
						AP21.213.003	[13722] Exam And Certificate Fee		500		
						AP21.213.005	[13724] Course Recognition		20,000		
							AP21.213 TOTAL		***21,100***	***180***	***800***
	AR21 TOTAL	**2,18,250**	**3,23,200**	**3,13,090**	**3,55,160**		**AP21 TOTAL**	**18,000**	**1,31,200**	**91,680**	**1,03,300**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	1,500	2,000	2,000	2,000
						AP22.201.003	[3603] Stationery	3,000	5,000	3,000	4,500
						AP22.201.005	[3605] Photocopy Charges	3,400	5,000	4,000	5,000
						AP22.201.006	[3606] Electricity And Power		3,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	50	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses		2,500	2,500	2,000
						AP22.201.016	[3616] Sanitary Materials	730	1,000	1,000	1,000
						AP22.201.018	[3618] Staff Welfare Expenses		1,500	1,500	1,000
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges	330	1,000	1,000	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	7,710	10,000	10,000	12,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	5,000	5,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	10,660	20,000	20,000	20,000
							AP22.201 TOTAL	***27,380***	***68,000***	***67,000***	***70,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	210	1,000	1,000	1,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.202 TOTAL	***210***	***1,000***	***1,000***	***1,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,700		
						AP22.203.003	[3657] Property Tax			5,000	5,000
							AP22.203 TOTAL		***1,700***	***5,000***	***5,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			12,500	12,500
							AP22.204 TOTAL			***12,500***	***12,500***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		10,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		2,000		2,000
						AP22.205.004	[3678] Maintenance Of Hardwares	3,400	10,000	10,000	10,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	15,000
							AP22.205 TOTAL	***3,400***	***37,000***	***30,000***	***37,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,100	7,000	4,000	5,000
						AP22.206.005	[3714] Election Expenses		1,000		
							AP22.206 TOTAL	***2,100***	***8,000***	***4,000***	***5,000***
							AP22 TOTAL	**33,090**	**1,15,700**	**1,19,500**	**1,31,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	92,60,000	88,11,000	78,55,300	1,03,50,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	86,30,500	67,29,800	67,69,600	79,15,900
AR31.201.002	[0486] Arrears Of Salary Grants	6,03,200	2,50,000	1,00,200	50,100	AP31.201.003	[3752] Vacant Posts		10,08,700		12,45,500
	AR31.201 TOTAL	***98,63,200***	***90,61,000***	***79,55,500***	***1,04,00,100***		***AP31.201 TOTAL***	***86,30,500***	***77,38,500***	***67,69,600***	***91,61,400***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	12,32,700	13,22,500	11,85,900	12,38,700
							AP31.202 TOTAL	***12,32,700***	***13,22,500***	***11,85,900***	***12,38,700***
	AR31 TOTAL	**98,63,200**	**90,61,000**	**79,55,500**	**1,04,00,100**		**AP31 TOTAL**	**98,63,200**	**90,61,000**	**79,55,500**	**1,04,00,100**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	15,100	15,000	15,000	15,000						
	AR32.202 TOTAL	***15,100***	***15,000***	***15,000***	***15,000***						
	AR32 TOTAL	**15,100**	**15,000**	**15,000**	**15,000**						
AR34	**Sale Of Publications**										

Sr. No. 19 [0383] Department Of Sociology, Churchgate, Mumbai (Aided) (Old Aided Code : 0411)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR34.202	***Sale Of Syllabus***										
AR34.202.001	[0640] Sale Of Syllabus										
	AR34.202 TOTAL										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		1,400								
	AR34.203 TOTAL		***1,400***								
	AR34 TOTAL		**1,400**								
	Sector A TOTAL	**1,01,09,300**	**94,17,600**	**82,91,840**	**1,07,83,510**		**Sector A TOTAL**	**99,16,490**	**94,07,900**	**82,66,680**	**1,07,69,400**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	5,600	8,000	2,600	8,000	DP01.301.001	[5291] Refund Of Deposit (Library)	5,600	8,000	2,600	8,000
	DR01.301 TOTAL	***5,600***	***8,000***	***2,600***	***8,000***		***DP01.301 TOTAL***	***5,600***	***8,000***	***2,600***	***8,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,800	4,000	1,300	4,000	DP01.306.002	[5320] Refund Of Deposit (others)	2,800	4,000	1,300	4,000
	DR01.306 TOTAL	***2,800***	***4,000***	***1,300***	***4,000***		***DP01.306 TOTAL***	***2,800***	***4,000***	***1,300***	***4,000***
	DR01 TOTAL	**8,400**	**12,000**	**3,900**	**12,000**		**DP01 TOTAL**	**8,400**	**12,000**	**3,900**	**12,000**
	Sector D TOTAL	**8,400**	**12,000**	**3,900**	**12,000**		**Sector D TOTAL**	**8,400**	**12,000**	**3,900**	**12,000**
	0383 Aided Total	**1,01,17,700**	**94,29,600**	**82,95,740**	**1,07,95,510**		**0383 Aided Total**	**99,24,890**	**94,19,900**	**82,70,580**	**1,07,81,400**

0384 - Department Of Drawing and Painting, Churchgate, Mumbai (Aided)

(Old Aided Code : 0412)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.209	***Other Payable***				
						AL01.209.065	[10230] Property Tax Payable				
							AL01.209 TOTAL				
							AL01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.004	[3058] Purchase Of Cupboards		5,000		1,600
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells				
							AP03.101 TOTAL		***5,000***		***1,600***
							AP03 TOTAL		**5,000**		**1,600**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.020	[3104] Purchase Of Lab Equipments		10,000		10,000
							AP04.101 TOTAL		***10,000***		***10,000***
							AP04 TOTAL		**10,000**		**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.006	[3205] Purchase Of Printer	16,600			
							AP09.101 TOTAL	***16,600***			
							AP09 TOTAL	**16,600**			
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,140	4,550	3,370	5,130						
	[0112] Development Fees From Student- University Share	5,140	4,550	3,370	5,140						
	[0113] Development Fee	10,280	9,100	6,740	10,270						
	AR10.101 TOTAL	***5,140***	***4,550***	***3,370***	***5,130***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL	**5,140**	**4,550**	**3,370**	**5,130**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	300	500	500	500
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses	500	2,000	2,000	2,000
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***	***800***	***2,500***	***2,500***	***2,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	6,500	5,750	4,250	6,500	AP21.202.001	[3355] Gymkhana Expenses	1,950	3,000	3,000	3,000
AR21.202.002	[0221] Tution Fee	28,000	23,000	17,000	26,000	AP21.202.007	[3361] Arts & Painting Expenses	19,250	23,000	23,000	23,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses		10,000	10,000	10,000
	[6345] Computer Training Fee -Gross					AP21.202.023	[3377] Dissertation Expenses				3,500
	[6346] Computer Training Fee - Less 100% Transfer To University					AP21.202.028	[3382] Certificates/Diploma Courses Expenses			20,000	30,000
AR21.202.004	[0223] Identity Card Fee	1,950	1,730	1,280	1,950	AP21.202.032	[3386] Exhibition Expenses		15,000	15,000	15,000
	[0224] Diary Fee - Gross			850	1,300	AP21.202.034	[3388] Awards & Prizes	10,000	10,000	10,000	10,000
	[0225] Diary Fee - Less : 100% Transfer To University			850	1,300	AP21.202.038	[3391] Guest Lecture	2,000	6,000	8,000	8,000
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	1,950	1,730	1,280	1,950						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,950	1,730	1,250	1,950						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	2,600	2,300								
	[0231] Students Welfare Fee -Less : Transfer To University	2,600	2,300								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,600	2,300	1,700	2,600						
	[0234] Medical Fee-Less : Transfer To University	2,600	2,300	1,700	2,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,900	3,450	4,250	6,500						
	[0237] Sports Fee -Less : Transfer To University	3,900	3,450	4,250	6,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	260	230	170	260						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	260	230	170	260						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	780	690	510	780						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	780	690	510	780						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,800	4,500	900	4,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,800	4,500	900	4,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	2,400	4,500	3,300	4,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,400	4,500	3,300	4,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	60,000	46,000	35,000	52,000						
	[0252] Examinations -Less :Transfer To University	61,000	46,000	67,000	52,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	83,500	47,000	38,500	59,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	57,000	47,000	96,500	59,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	9,500	4,000	3,000	5,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	5,000	4,000	12,000	5,500						
AR21.202.017	[6306] Convocation Fee - Net	4,500									
	[6307] Library Fee - Gross	28,000	23,000	17,000	26,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	26,000	23,000	17,000	26,000						
AR21.202.018	[6309] Library Fee - Net	2,000									
AR21.202.022	[6317] Short Term Course Fee			20,000	30,000						
	[6318] Passing Certificate Fee - Gross	3,800	1,600	1,200	2,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,000	1,600	4,800	2,200						
AR21.202.023	[6320] Passing Certificate Fee	1,800									
	[6327] Association Fee - Gross	6,500	5,750	4,250	6,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	6,500	5,750	4,250	6,500						
AR21.202.026	[6329] Association Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6370] Alumni Fee - Gross	1,900	800	600	1,100						
	[6371] Alumni Less : 100 % Transfer To University	1,800	800	600	1,100						
AR21.202.030B	[0208] Alumni Fees Net	100									
	[14110] Student Development Fee Gross			3,830	5,850						
	[14111] Student Development Fee Less; 100% Transfer To University			3,830	5,850						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***44,850***	***30,480***	***42,530***	***64,450***		***AP21.202 TOTAL***	***33,200***	***67,000***	***89,000***	***1,02,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	19,600	16,100	11,900	18,200	AP21.203.011	[3480] Travelling Expenses For Exam.		500		
AR21.203.002	[0261] Laboratary Fee	1,06,000	92,000	68,000	1,04,000	AP21.203.015	[3484] Practical Examination		500		
AR21.203.004	[0263] Internship Fee	12,350	5,200	3,900	7,150	AP21.203.019	[3488] Semester Examination Exp		500		
AR21.203.005	[0264] Placement Fee	9,500	4,000	3,000	5,500						
AR21.203.009	[0268] Dissertation Fee	19,000	8,000	6,000	11,000						
AR21.203.0320	[6344] College / Department Alumni Fee	1,900	800	600	1,100						
AR21.203.057	[0316] Lab Deposit										
AR21.203.068	[0327] Annual Miscell Aneous	6,500	5,750	4,250	6,500						
AR21.203.096	[0355] Insurance Fees	650	580	30							
AR21.203.099	[0358] Education Tour Fees										
	AR21.203 TOTAL	***1,75,500***	***1,32,430***	***97,680***	***1,53,450***		***AP21.203 TOTAL***		***1,500***		
AR21.204	***Examination Fees***										
AR21.204.006	[0376] Convocation Fee										
AR21.204.007	[0377] Passing Certificate Fees										
	AR21.204 TOTAL										
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,600	2,300	1,700	2,600	AP21.206.001	[3515] Seminar Publication		10,000	10,000	10,000
AR21.206.003	[0407] Database- Transfer To University	2,600	2,300	1,700	2,600						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***5,200***	***4,600***	***3,400***	***5,200***		***AP21.206 TOTAL***		***10,000***	***10,000***	***10,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	1,950	1,730	1,280	1,950						
	[8961] Co Curricular Fee- Gross	2,600	2,300	1,700	2,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	39,000	34,500	25,500	39,000						
AR21.207.057	[13650] Sale Of Painting And Artifacts.	2,100	5,000	2,000	3,000						
	AR21.207 TOTAL	***43,050***	***41,230***	***28,780***	***43,950***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	15,000	15,000	15,000	15,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	600	15,000	15,000	15,000
							AP21.209 TOTAL	***15,600***	***30,000***	***30,000***	***30,000***
AR21.210	***Ph. D. Fee***										
AR21.210.006	[0469] Laboratory Fee										
	AR21.210 TOTAL										
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,200	120	300						
AR21.212.003	[13712] Course Fee		90,000	90,000	90,000						
AR21.212.004	[13713] Exam Fees		1,500	3,680	3,500						
	AR21.212 TOTAL		***93,700***	***93,800***	***93,800***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,200	2,200	2,200
						AP21.213.005	[13724] Course Recognition		6,000	6,000	6,000
						AP21.213.007	[13726] Honorarium		3,000	3,000	3,000
						AP21.213.008	[13727] Remuneration		67,500	67,500	67,500
						AP21.213.009	[13728] Assessment, Grading		4,500	4,500	4,500
						AP21.213.010	[13729] Misc.Expenses		1,500	1,500	1,500
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		4,130	4,200	4,200
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		3,880	3,900	3,900
						AP21.213.013	[13734] Technical Support		1,000	1,000	1,000
							AP21.213 TOTAL		***93,710***	***93,800***	***93,800***
						AP21.214	***Competitive Exam Centre***				
						AP21.214.108	[13189] Miscellaneous Expenses	30			
							AP21.214 TOTAL	***30***			
	AR21 TOTAL	**2,68,600**	**3,02,440**	**2,66,190**	**3,60,850**		**AP21 TOTAL**	**49,630**	**2,04,710**	**2,25,300**	**2,38,800**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	1,600	2,000	2,000	2,000
						AP22.201.003	[3603] Stationery	2,850	5,000	5,000	5,000
						AP22.201.004	[3604] Paper For Printing	900	1,000	1,000	1,500
						AP22.201.005	[3605] Photocopy Charges	2,200	3,000	3,000	3,000
						AP22.201.006	[3606] Electricity And Power		10,000	5,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges	3,580	10,000	9,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.011	[3611] Meeting Expenses		1,500	1,500	1,500
						AP22.201.016	[3616] Sanitary Materials	2,050	2,500	2,500	3,000
						AP22.201.021	[3621] Pest Control				13,000
						AP22.201.022	[3622] Bank Charges	250	700	700	800
						AP22.201.023	[3623] Miscellaneous Expenses		10,000	7,000	10,000
						AP22.201.024	[3624] Statutory Audit Charges		1,500	1,500	1,500
						AP22.201.025	[3625] Internal Audit Charges		1,500	1,500	1,500
							AP22.201 TOTAL	***13,430***	***50,200***	***41,200***	***64,300***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,700	2,500	2,500	2,500
						AP22.202.002	[3646] Ta/Da Expenses Meeting	1,200	3,000	3,000	3,000
							AP22.202 TOTAL	***2,900***	***5,500***	***5,500***	***5,500***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		600		
						AP22.203.003	[3657] Property Tax			5,000	2,500
							AP22.203 TOTAL		***600***	***5,000***	***2,500***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			5,000	2,500
							AP22.204 TOTAL			***5,000***	***2,500***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		3,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,700	5,000	3,000	5,000
						AP22.205.005	[3679] Maintenance Of Software		2,000	2,000	2,000
						AP22.205.014	[3688] Maintenance Of Water Supply		20,000	17,700	20,000
						AP22.205.028	[3702] Repairs Of Lab Equipment		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer	2,010	3,000	3,000	3,000
						AP22.205.031	[11260] Major Repairs & Renovation		1,500	1,500	20,000
							AP22.205 TOTAL	***6,710***	***39,500***	***35,200***	***58,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,000	3,000	3,000	4,000
							AP22.206 TOTAL	***3,000***	***3,000***	***3,000***	***4,000***
							AP22 TOTAL	**26,040**	**98,800**	**94,900**	**1,36,800**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	2,89,610	27,20,000	5,00,000	27,20,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,89,610	5,00,000	5,00,000	5,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.201.003	[3752] Vacant Posts		22,20,000		22,20,000
	AR31.201 TOTAL	***2,89,610***	***27,20,000***	***5,00,000***	***27,20,000***		***AP31.201 TOTAL***	***2,89,610***	***27,20,000***	***5,00,000***	***27,20,000***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund			50,000	50,000						
	AR31.203 TOTAL			***50,000***	***50,000***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	18,000			36,000
							AP31.204 TOTAL	***18,000***			***36,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	2,560	1,000		
							AP31.205 TOTAL	***2,560***	***1,000***		
	AR31 TOTAL	**2,89,610**	**27,20,000**	**5,50,000**	**27,70,000**		**AP31 TOTAL**	**3,10,170**	**27,21,000**	**5,00,000**	**27,56,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	14,100	12,000	3,000	3,000						
	AR32.202 TOTAL	***14,100***	***12,000***	***3,000***	***3,000***						
	AR32 TOTAL	**14,100**	**12,000**	**3,000**	**3,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	3,940	2,690	4,000	4,500						
	AR33.201 TOTAL	***3,940***	***2,690***	***4,000***	***4,500***						
	AR33 TOTAL	**3,940**	**2,690**	**4,000**	**4,500**						
	Sector A TOTAL	**5,81,390**	**30,41,680**	**8,26,560**	**31,43,480**		**Sector A TOTAL**	**4,02,440**	**30,39,510**	**8,20,200**	**31,43,200**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	12,000	22,500	16,500	22,500	DP01.301.001	[5291] Refund Of Deposit (Library)	12,000	22,500	16,500	22,500
	DR01.301 TOTAL	***12,000***	***22,500***	***16,500***	***22,500***		***DP01.301 TOTAL***	***12,000***	***22,500***	***16,500***	***22,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	8,000	15,000	11,000	15,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	8,000	15,000	11,000	15,000
	DR01.302 TOTAL	***8,000***	***15,000***	***11,000***	***15,000***		***DP01.302 TOTAL***	***8,000***	***15,000***	***11,000***	***15,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	800	1,500	1,100	1,500	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	800	1,500	1,100	1,500
	DR01.306 TOTAL	***800***	***1,500***	***1,100***	***1,500***		***DP01.306 TOTAL***	***800***	***1,500***	***1,100***	***1,500***

Sr. No. 20 [0384] Department Of Drawing and Painting, Churchgate, Mumbai (Aided) (Old Aided Code : 0412)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL	20,800	39,000	28,600	39,000		DP01 TOTAL	20,800	39,000	28,600	39,000
	Sector D TOTAL	20,800	39,000	28,600	39,000		Sector D TOTAL	20,800	39,000	28,600	39,000
	0384 Aided Total	6,02,190	30,80,680	8,55,160	31,82,480		0384 Aided Total	4,23,240	30,78,510	8,48,800	31,82,200

SNDT WOMEN'S UNIVERSITY Estb:1916

0385 - Department Of Music, Churchgate, Mumbai (Aided)

(Old Aided Code : 0413)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	12,000	52,000	62,000	30,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells	10,000	40,000	40,000	
							AP03.101 TOTAL	***22,000***	***92,000***	***1,02,000***	***30,000***
							AP03 TOTAL	**22,000**	**92,000**	**1,02,000**	**30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.014	[3098] Purchase Of Harmonium & Tabla - Music	5,000			
						AP04.101.084	[12156] Purchase Of Musical Instrument	16,000			40,000
							AP04.101 TOTAL	***21,000***			***40,000***
							AP04 TOTAL	**21,000**			**40,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				1,000
							AP07.101 TOTAL				***1,000***
							AP07 TOTAL				**1,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		10,000	3,900	10,000
						AP09.101.006	[3205] Purchase Of Printer		30,000	26,000	
							AP09.101 TOTAL		***40,000***	***29,900***	***10,000***
							AP09 TOTAL		**40,000**	**29,900**	**10,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	10,250	10,250	9,250	11,750						
	[0112] Development Fees From Student- University Share	10,250	10,250	9,250	11,750						
	[0113] Development Fee	20,500	20,500	18,500	23,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10.101 TOTAL	***10,250***	***10,250***	***9,250***	***11,750***						
	AR10 TOTAL	**10,250**	**10,250**	**9,250**	**11,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications		2,000	2,000	10,000
						AP21.201.003	[3327] Field Work/Participation				5,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	1,000	3,000	3,000	10,000
						AP21.201.011	[3335] Prospectus Expenses		1,000	1,000	1,000
						AP21.201.016	[3340] Identity Card Expenses	2,130	3,000	2,800	3,500
							AP21.201 TOTAL	***3,130***	***9,000***	***8,800***	***29,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	7,250	10,250	9,250	11,750	AP21.202.001	[3355] Gymkhana Expenses		10,000	10,000	20,000
AR21.202.002	[0221] Tution Fee	29,000	41,000	37,000	47,000	AP21.202.008	[3362] Music Lab.Expenses	11,100	25,000	25,000	25,000
AR21.202.003	[0222] Computer Training Fee	12,300	12,300	11,100	14,100	AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee	3,080	3,080	2,780	3,530	AP21.202.012	[3366] Field Visit Expenses				2,000
	[0224] Diary Fee - Gross			1,850	2,350	AP21.202.013	[3367] Support For Research & Phd Expenses	650	10,000	10,000	10,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,850	2,350	AP21.202.019	[3373] Teaching Aid & Accessories Expenses				5,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.020	[3374] Internship Expenses	5,550	10,500	10,500	14,300
	[0227] E-Suvidha Fee - Gross	3,080	3,080	2,780	3,530	AP21.202.023	[3377] Dissertation Expenses	8,300	15,000	15,000	22,000
	[0228] E-Suvidha - Less : 100% Transfer To University	3,080	3,080	2,780	3,530	AP21.202.024	[3378] Project Work Expenses		8,500	8,500	24,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses		28,000	12,500	12,500
	[0230] Students Welfare Fee - Gross	4,100	4,100			AP21.202.030	[3384] Binding Charges				5,000
	[0231] Students Welfare Fee -Less : Transfer To University	4,100	4,100			AP21.202.031	[3385] Mike Charges Expenses		15,000	15,000	15,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.038	[3391] Guest Lecture				15,000
	[0233] Medical Fee - Gross	4,100	4,100	3,700	4,700	AP21.202.039	[3392] Naac Expenses	6,100	8,000	8,000	15,000
	[0234] Medical Fee-Less : Transfer To University	4,100	4,100	3,700	4,700						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	6,150	6,150	9,250	11,750						
	[0237] Sports Fee -Less : Transfer To University	6,150	6,150	9,250	11,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	410	410	370	470						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	410	410	370	470						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,230	1,230	1,110	1,410						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,230	1,230	1,110	1,410						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,700	3,600	3,600	3,600						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,700	3,600	3,600	3,600						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	4,800	7,500	6,600	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	4,800	7,500	6,600	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,17,000	1,02,000	1,17,000	1,44,000						
	[0252] Examinations -Less :Transfer To University	1,17,000	1,02,000	1,17,000	1,44,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	41,000	41,000	37,000	47,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	41,000	41,000	37,000	47,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	12,500	8,000	7,500	11,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	12,500	8,000	7,500	11,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	41,000	41,000	37,000	47,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	41,000	41,000	37,000	47,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee		40,000	12,500	12,500						
	[6318] Passing Certificate Fee - Gross	5,000	3,200	3,000	4,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	5,000	3,200	3,000	4,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	10,250	10,250	9,250	11,750						
	[6328] Association Fee -Less : 100% Transfer To Univ	10,250	10,250	9,250	11,750						
AR21.202.026	[6329] Association Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6370] Alumni Fee - Gross	2,500	1,600	1,500	2,200						
	[6371] Alumni Less : 100 % Transfer To University	2,500	1,600	1,500	2,200						
AR21.202.030B	[0208] Alumni Fees Net										
	[14110] Student Development Fee Gross			8,330	10,580						
	[14111] Student Development Fee Less; 100% Transfer To University			8,330	10,580						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***51,630***	***1,06,630***	***72,630***	***88,880***		***AP21.202 TOTAL***	***31,700***	***1,30,000***	***1,14,500***	***1,84,800***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	20,300	28,700	25,900	32,900						
AR21.203.004	[0263] Internship Fee	16,250		9,750	14,300						
AR21.203.005	[0264] Placement Fee	12,500		7,500	11,000						
AR21.203.007	[0266] Ph. D. Fee	62,650	1,06,300	1,31,100	98,800						
AR21.203.009	[0268] Dissertation Fee	25,000	16,000	15,000	22,000						
AR21.203.021	[0280] Music Lab Fees	41,000	41,000	37,000	47,000						
AR21.203.0320	[6344] College / Department Alumni Fee	2,500	1,600	1,500	2,200						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.057	[0316] Lab Deposit										
AR21.203.096	[0355] Insurance Fees	1,030	1,030								
	AR21.203 TOTAL	***1,81,230***	***1,94,630***	***2,27,750***	***2,28,200***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	4,100	4,100	3,700	4,700	AP21.206.001	[3515] Seminar Publication		10,000	5,500	10,000
AR21.206.003	[0407] Database- Transfer To University	4,100	4,100	3,700	4,700	AP21.206.002	[3516] Stationery		3,000	3,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.004	[3518] Memorial Lectures		10,000	10,000	
						AP21.206.006	[3520] Travelling Expenses		20,000	20,000	20,000
						AP21.206.007	[3521] Books & Journals		1,000	1,000	3,000
						AP21.206.008	[3522] Honorarium	9,000	20,000	20,000	15,000
	AR21.206 TOTAL	***8,200***	***8,200***	***7,400***	***9,400***		***AP21.206 TOTAL***	***9,000***	***64,000***	***59,500***	***53,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	10,250	10,250	9,250	11,750						
AR21.207.003	[0413] Magazine Fee	3,080	3,080	2,780	3,530						
AR21.207.004	[0414] Co Curricular Fee	4,100	4,100	3,700	4,700						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	30,340	30,340	27,380	34,780						
AR21.207.007	[0417] Project Fee	21,730	21,730	19,610	24,910						
AR21.207.009	[0419] Transcript Charge (Income)		3,000	3,000	5,000						
	AR21.207 TOTAL	***69,500***	***72,500***	***65,720***	***84,670***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		1,000	1,000	5,000
							AP21.209 TOTAL		***1,000***	***1,000***	***5,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		20,000								
AR21.212.002	[13711] Registration Fees		800	240	500						
AR21.212.003	[13712] Course Fee		80,000		1,06,100						
AR21.212.004	[13713] Exam Fees		2,000								
	AR21.212 TOTAL		***1,02,800***	***240***	***1,06,600***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		800	240	500
						AP21.213.003	[13722] Exam And Certificate Fee		2,000		
						AP21.213.004	[13723] New Course Development Fees		10,000		
						AP21.213.005	[13724] Course Recognition		5,000		
						AP21.213.006	[13725] Course Promotion		2,000		
						AP21.213.007	[13726] Honorarium		4,000		4,000
						AP21.213.008	[13727] Remuneration		32,000		65,000
						AP21.213.009	[13728] Assessment, Grading		2,000		
						AP21.213.010	[13729] Misc.Expenses		3,000		11,100
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		21,000		8,500
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		7,000		8,500
						AP21.213.013	[13734] Technical Support		5,000		5,300
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		5,000		4,300
							AP21.213 TOTAL		***98,800***	***240***	***1,07,200***
	AR21 TOTAL	**3,10,560**	**4,84,760**	**3,73,740**	**5,17,750**		**AP21 TOTAL**	**43,830**	**3,02,800**	**1,84,040**	**3,79,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	2,000
						AP22.201.002	[3602] Printing	2,000	2,000	2,000	2,000
						AP22.201.003	[3603] Stationery	4,900	5,000	5,000	7,000
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges	3,600	3,500	3,500	5,000
						AP22.201.006	[3606] Electricity And Power		2,000	2,000	2,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	400	1,000	500	1,000
						AP22.201.011	[3611] Meeting Expenses		1,000	1,000	1,500

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.016	[3616] Sanitary Materials	1,500	2,000	2,000	2,000
						AP22.201.021	[3621] Pest Control		7,000	7,000	10,000
						AP22.201.022	[3622] Bank Charges	700	1,500	1,500	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	7,700	15,000	15,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	5,000	5,000
							AP22.201 TOTAL	***20,800***	***56,000***	***55,500***	***64,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	100	1,000	1,000	2,000
						AP22.202.004	[3648] Food Allowance		500	500	1,000
							AP22.202 TOTAL	***100***	***1,500***	***1,500***	***3,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,100		
						AP22.203.003	[3657] Property Tax			1,000	1,500
							AP22.203 TOTAL		***1,100***	***1,000***	***1,500***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		6,000	5,000	
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		6,000	6,000	
						AP22.205.003	[3677] Maintenance Of Electric Installation	600	4,000	4,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	4,300	4,000	4,000	5,000
						AP22.205.007	[3681] Maintenance Of Telephone		5,000	5,000	5,000
						AP22.205.011	[3685] Cleaning Material & Services		1,000	1,000	1,000
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.030	[3704] Maintenance Of Computer		8,000	8,000	10,000
							AP22.205 TOTAL	***4,900***	***34,000***	***33,000***	***26,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,500	7,000	7,000	7,000
						AP22.206.008	[3717] Any Other Contingent Expenses		5,000	5,000	5,000
							AP22.206 TOTAL	***5,500***	***12,000***	***12,000***	***12,000***
							AP22 TOTAL	**31,300**	**1,04,600**	**1,03,000**	**1,07,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	45,83,800	95,10,200	50,39,300	1,01,37,300	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	48,99,300	37,30,400	37,49,300	40,96,300
AR31.201.002	[0486] Arrears Of Salary Grants	14,87,900	3,32,100	4,62,200	3,81,100	AP31.201.002	[3751] Clock Hour Basis / Consolidated	3,89,600	5,50,000	5,60,000	6,00,000
						AP31.201.003	[3752] Vacant Posts		35,82,100		40,62,600
	AR31.201 TOTAL	***60,71,700***	***98,42,300***	***55,01,500***	***1,05,18,400***		***AP31.201 TOTAL***	***52,88,900***	***78,62,500***	***43,09,300***	***87,58,900***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	7,82,800	10,69,300	11,92,200	3,00,000
						AP31.202.003	[3762] Vacant Posts		9,10,500		14,59,500
							AP31.202 TOTAL	***7,82,800***	***19,79,800***	***11,92,200***	***17,59,500***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	2,65,800	3,16,600	3,94,400	4,50,000						
	AR31.203 TOTAL	***2,65,800***	***3,16,600***	***3,94,400***	***4,50,000***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	2,65,800	3,16,600	3,94,400	4,50,000
							AP31.205 TOTAL	***2,65,800***	***3,16,600***	***3,94,400***	***4,50,000***
	AR31 TOTAL	**63,37,500**	**1,01,58,900**	**58,95,900**	**1,09,68,400**		**AP31 TOTAL**	**63,37,500**	**1,01,58,900**	**58,95,900**	**1,09,68,400**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	22,850	23,000	7,500	8,000						
	AR32.202 TOTAL	***22,850***	***23,000***	***7,500***	***8,000***						
	AR32 TOTAL	**22,850**	**23,000**	**7,500**	**8,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	23,800	25,000	29,200	30,000						
	AR33.201 TOTAL	***23,800***	***25,000***	***29,200***	***30,000***						
	AR33 TOTAL	**23,800**	**25,000**	**29,200**	**30,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		800		1,100						
	AR34.203 TOTAL		***800***		***1,100***						
	AR34 TOTAL		**800**		**1,100**						
	Sector A TOTAL	**67,04,960**	**1,07,02,710**	**63,15,590**	**1,15,37,000**		**Sector A TOTAL**	**64,55,630**	**1,06,98,300**	**63,14,840**	**1,15,35,900**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	24,000	37,500	33,000	37,500	DP01.301.001	[5291] Refund Of Deposit (Library)	24,000	37,500	33,000	37,500
	DR01.301 TOTAL	***24,000***	***37,500***	***33,000***	***37,500***		***DP01.301 TOTAL***	***24,000***	***37,500***	***33,000***	***37,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				

Sr. No. 21 [0385] Department Of Music, Churchgate, Mumbai (Aided) (Old Aided Code : 0413)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	16,000	25,000	22,000	25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	16,000	25,000	22,000	25,000
	DR01.302 TOTAL	***16,000***	***25,000***	***22,000***	***25,000***		***DP01.302 TOTAL***	***16,000***	***25,000***	***22,000***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,600	2,500	2,200	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	1,600	2,500	2,200	2,500
	DR01.306 TOTAL	***1,600***	***2,500***	***2,200***	***2,500***		***DP01.306 TOTAL***	***1,600***	***2,500***	***2,200***	***2,500***
	DR01 TOTAL	**41,600**	**65,000**	**57,200**	**65,000**		**DP01 TOTAL**	**41,600**	**65,000**	**57,200**	**65,000**
	Sector D TOTAL	**41,600**	**65,000**	**57,200**	**65,000**		**Sector D TOTAL**	**41,600**	**65,000**	**57,200**	**65,000**
	0385 Aided Total	**67,46,560**	**1,07,67,710**	**63,72,790**	**1,16,02,000**		**0385 Aided Total**	**64,97,230**	**1,07,63,300**	**63,72,040**	**1,16,00,900**

SNDT WOMEN'S UNIVERSITY Estb:1916

Mumbai Churchgate Campus

5002 - Students Welfare (Aided)

(Old Aided Code : 0021)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		9,50,000	9,50,000	12,00,000
							AP01.102 TOTAL		***9,50,000***	***9,50,000***	***12,00,000***
							AP01 TOTAL		**9,50,000**	**9,50,000**	**12,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		10,000	20,000	30,000
						AP03.101.003	[3057] Purchase Of Tables		15,000	20,000	30,000
							AP03.101 TOTAL		***25,000***	***40,000***	***60,000***
							AP03 TOTAL		**25,000**	**40,000**	**60,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		75,000	80,000	4,00,000
						AP04.101.084	[12156] Purchase Of Musical Instrument		25,000	50,000	3,00,000
							AP04.101 TOTAL		***1,00,000***	***1,30,000***	***7,00,000***
							AP04 TOTAL		**1,00,000**	**1,30,000**	**7,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000	1,00,000	2,00,000
						AP09.101.002	[3201] Purchase Of Hardware		5,000	10,000	50,000
						AP09.101.006	[3205] Purchase Of Printer		30,000	40,000	2,00,000
							AP09.101 TOTAL		***85,000***	***1,50,000***	***4,50,000***
							AP09 TOTAL		**85,000**	**1,50,000**	**4,50,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		50,000	50,000	3,00,000
							AP21.201 TOTAL		***50,000***	***50,000***	***3,00,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
	[14110] Student Development Fee Gross			1,49,67,230	1,57,50,000	AP21.202.039	[3392] Naac Expenses			1,00,000	2,00,000
	[14111] Student Development Fee Less; 100% Transfer To University					AP21.202.115	[7736] Insurance Policy Exp			16,00,000	18,00,000
AR21.202.118	[14112] Student Development Fee - Net			1,49,67,230	1,57,50,000						
	AR21.202 TOTAL			***1,49,67,230***	***1,57,50,000***		***AP21.202 TOTAL***			***17,00,000***	***20,00,000***
AR21.205	***Students Welfare /Physical Education Fees***					*AP21.205*	***Scholarships, Fellowships & Incidental Expenses***				
AR21.205.001	[0401] Students Welfare Fee	60,88,000	50,00,000	1,35,700		AP21.205.007	[3510] Other Scholarship.			25,000	2,00,000
AR21.205.002	[0402] Medical Fee	6,00,000	6,00,000	6,00,000	6,50,000						
	AR21.205 TOTAL	***66,88,000***	***56,00,000***	***7,35,700***	***6,50,000***		***AP21.205 TOTAL***			***25,000***	***2,00,000***
AR21.207	***Other Fee***										
AR21.207.101	[13075] YUVA Mohotsav Income	1,04,000	1,00,000	1,50,000	2,00,000						
	AR21.207 TOTAL	***1,04,000***	***1,00,000***	***1,50,000***	***2,00,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.009	[3558] Medical Check Up Expenses	1,32,370	2,00,000	2,00,000	6,50,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	1,84,700	2,50,000	4,50,000	6,50,000
						AP21.209.017	[3566] Students Council Expenses	14,600	50,000	50,000	2,00,000
						AP21.209.019	[3568] Inter University Competition Expenses	19,38,100	17,00,000	23,00,000	30,00,000
						AP21.209.023	[3572] Yuva Mahotsav	13,98,460	15,00,000	23,00,000	25,00,000
						AP21.209.025	[3574] Other Acitivity Expenses	4,900	3,00,000	3,20,000	9,00,000
							AP21.209 TOTAL	***36,73,130***	***40,00,000***	***56,20,000***	***79,00,000***
	AR21 TOTAL	**67,92,000**	**57,00,000**	**1,58,52,930**	**1,66,00,000**		**AP21 TOTAL**	**36,73,130**	**40,50,000**	**73,95,000**	**1,04,00,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	9,700	50,000	50,000	70,000
						AP22.201.003	[3603] Stationery	20,000	25,000	30,000	50,000
						AP22.201.005	[3605] Photocopy Charges	5,700	15,000	20,000	25,000
						AP22.201.006	[3606] Electricity And Power		10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges	300	15,000	15,000	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		5,000	10,000	15,000

Sr. No. 22 [5002] Students Welfare (Aided) (Old Aided Code : 0021)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.010	[3610] Professional Charges				22,000
						AP22.201.011	[3611] Meeting Expenses		25,000	30,000	70,000
						AP22.201.016	[3616] Sanitary Materials		10,000	10,000	15,000
						AP22.201.020	[3620] Labour Charges		50,000	50,000	80,000
						AP22.201.021	[3621] Pest Control		5,000	15,000	25,000
						AP22.201.022	[3622] Bank Charges	100	1,000	3,000	6,000
						AP22.201.023	[3623] Miscellaneous Expenses	10,500	50,000	50,000	70,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	30,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work			25,000	25,000
							AP22.201 TOTAL	***46,300***	***3,01,000***	***3,58,000***	***5,43,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	21,600	50,000	50,000	55,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		20,000	20,000	25,000
							AP22.202 TOTAL	***21,600***	***70,000***	***70,000***	***80,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			60,000	1,44,000
							AP22.204 TOTAL			***60,000***	***1,44,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		10,000	10,000	30,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	400	20,000	20,000	25,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		10,000	10,000	20,000
						AP22.205.004	[3678] Maintenance Of Hardwares	7,800	15,000	15,000	30,000
						AP22.205.010	[3684] Antivirus Software			15,000	20,000
						AP22.205.012	[3686] Maintenance Of Building		10,000	10,000	15,000
							AP22.205 TOTAL	***8,200***	***65,000***	***80,000***	***1,40,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	16,000	25,000	25,000	50,000
							AP22.206 TOTAL	***16,000***	***25,000***	***25,000***	***50,000***
							AP22 TOTAL	**92,100**	**4,61,000**	**6,43,000**	**10,07,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				

Sr. No. 22 [5002] Students Welfare (Aided) (Old Aided Code : 0021)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons				5,00,000
						AP31.205.012	[3811] Internship Earn As Uou Learn Sch. Salary				2,50,000
							AP31.205 TOTAL				***7,50,000***
							AP31 TOTAL				**7,50,000**
						AP32	**Expenditure From Endownment & Special Fund**				
						AP32.206	***Prize Fund***				
						AP32.206.004	[3883] Distribution Of Prize Money			1,00,000	1,00,000
							AP32.206 TOTAL			***1,00,000***	***1,00,000***
							AP32 TOTAL			**1,00,000**	**1,00,000**
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.206	***Prize Fund***										
AR36.206.001	[0720] Transfer From Prize Fund			1,00,000	1,00,000						
	AR36.206 TOTAL			***1,00,000***	***1,00,000***						
	AR36 TOTAL			**1,00,000**	**1,00,000**						
	Sector A TOTAL	**67,92,000**	**57,00,000**	**1,59,52,930**	**1,67,00,000**		**Sector A TOTAL**	**37,65,230**	**56,71,000**	**94,08,000**	**1,46,67,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR06	**Prize Fund**					CP06	**Prize Fund**				
						CP06.202	[5050] Transfer To Revenue Budget			1,00,000	1,00,000
CR06.101	***Prize Fund***										
CR06.101.029	[10871] Prizes Fund			1,00,000	1,00,000						
	CR06.101 TOTAL			***1,00,000***	***1,00,000***						
	CR06 TOTAL			**1,00,000**	**1,00,000**		**CP06 TOTAL**			**1,00,000**	**1,00,000**
	Sector C TOTAL			**1,00,000**	**1,00,000**		**Sector C TOTAL**			**1,00,000**	**1,00,000**
	5002 Aided Total	**67,92,000**	**57,00,000**	**1,60,52,930**	**1,68,00,000**		**5002 Aided Total**	**37,65,230**	**56,71,000**	**95,08,000**	**1,47,67,000**

5003 - Department of Physical Education (Aided)

(Old Aided Code : 0022)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		10,00,000	10,00,000	12,00,000
							AP01.102 TOTAL		***10,00,000***	***10,00,000***	***12,00,000***
							AP01 TOTAL		**10,00,000**	**10,00,000**	**12,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				80,000
						AP03.101.007	[3061] Purchase Of Cabinet & Racks		70,000		3,00,000
							AP03.101 TOTAL		***70,000***		***3,80,000***
							AP03 TOTAL		**70,000**		**3,80,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
						AP04.101.012	[3096] Purchase Of Sport Equipements		2,50,000	2,50,000	2,50,000
						AP04.101.013	[3097] Purchase Of A. C.				2,00,000
							AP04.101 TOTAL		***2,50,000***	***2,50,000***	***4,50,000***
							AP04 TOTAL		**2,50,000**	**2,50,000**	**4,50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				5,00,000
							AP08.101 TOTAL				***5,00,000***
							AP08 TOTAL				**5,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000		1,10,000
						AP09.101.002	[3201] Purchase Of Hardware	6,000	20,000	20,000	20,000
						AP09.101.003	[3202] Purchase Of Laptop				80,000
						AP09.101.006	[3205] Purchase Of Printer				50,000
							AP09.101 TOTAL	***6,000***	***70,000***	***20,000***	***2,60,000***
							AP09 TOTAL	**6,000**	**70,000**	**20,000**	**2,60,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP10	**Other Development Expenditure**				
						AP10.101	***Development Exp.***				
						AP10.101.008	[12644] Ground Devlopment		1,50,000	1,50,000	1,50,000
							AP10.101 TOTAL		***1,50,000***	***1,50,000***	***1,50,000***
							AP10 TOTAL		**1,50,000**	**1,50,000**	**1,50,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.052	[12982] Research & Related Activity				2,50,000
							AP21.201 TOTAL				***2,50,000***
						AP21.202	***Activity Expenses***				
						AP21.202.028	[3382] Certificates/Diploma Courses Expenses				5,00,000
						AP21.202.039	[3392] Naac Expenses			1,00,000	1,50,000
							AP21.202 TOTAL			***1,00,000***	***6,50,000***
AR21.203	***Activity Fees***										
AR21.203.020	[0279] Gym Fitness Fee		87,500	87,500	87,500						
AR21.203.032	[0291] Certificate Course Fee				5,00,000						
	AR21.203 TOTAL		***87,500***	***87,500***	***5,87,500***						
AR21.205	***Students Welfare /Physical Education Fees***					*AP21.205*	***Scholarships, Fellowships & Incidental Expenses***				
AR21.205.003	[0403] Sports Fee	84,62,250	75,00,000	1,51,79,000	1,51,97,000	AP21.205.001	[3505] Scholarship & Fellowships				10,00,000
	AR21.205 TOTAL	***84,62,250***	***75,00,000***	***1,51,79,000***	***1,51,97,000***		***AP21.205 TOTAL***				***10,00,000***
AR21.207	***Other Fee***										
AR21.207.007	[0417] Project Fee										
	AR21.207 TOTAL										
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation					AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	1,49,300	2,00,000	2,00,000	2,30,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	63,000	1,00,000	1,00,000	2,00,000
						AP21.209.009	[3558] Medical Check Up Expenses		1,00,000	1,00,000	1,50,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	8,46,400	11,00,000	11,00,000	13,00,000
						AP21.209.011	[3560] State Level Competition Expense	1,64,900	2,50,000	2,50,000	4,50,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	25,400	1,00,000	1,00,000	2,00,000
						AP21.209.014	[3563] Prize Distribution Function Expenses		20,000	20,000	3,00,000
						AP21.209.016	[3565] Other Sports Activities	80,000	1,50,000	1,50,000	1,50,000
						AP21.209.018	[3567] Adventure Camps	98,200	1,50,000	1,50,000	1,50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.019	[3568] Inter University Competition Expenses	14,42,200	13,00,000	13,00,000	20,50,000
						AP21.209.020	[3569] Purchase Of Sports Uniforms	2,69,300	4,00,000	4,00,000	5,00,000
						AP21.209.021	[3570] Swayamsidha Camps	5,300	75,000	75,000	1,25,000
						AP21.209.022	[3571] Special University Coaching Camps		2,00,000	2,00,000	2,00,000
	AR21.209 TOTAL						***AP21.209 TOTAL***	***31,44,000***	***41,45,000***	***41,45,000***	***60,05,000***
	AR21 TOTAL	**84,62,250**	**75,87,500**	**1,52,66,500**	**1,57,84,500**		**AP21 TOTAL**	**31,44,000**	**41,45,000**	**42,45,000**	**79,05,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	8,700	50,000	50,000	50,000
						AP22.201.003	[3603] Stationery	10,300	25,000	25,000	30,000
						AP22.201.005	[3605] Photocopy Charges	4,000	10,000	10,000	15,000
						AP22.201.006	[3606] Electricity And Power		15,000	25,000	25,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,800	25,000	25,000	60,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,200	5,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses	62,000	1,00,000	1,00,000	2,00,000
						AP22.201.012	[3612] Membership / Subscription Expenses				20,000
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials		10,000	10,000	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	4,300	20,000	20,000	25,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work			25,000	25,000
							AP22.201 TOTAL	***93,300***	***2,80,000***	***3,15,000***	***4,85,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		20,000	20,000	2,00,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		10,000	10,000	1,00,000
							AP22.202 TOTAL		***30,000***	***30,000***	***3,00,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			75,000	75,000
							AP22.204 TOTAL			***75,000***	***75,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		15,000	15,000	25,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,800	15,000	15,000	20,000
						AP22.205.004	[3678] Maintenance Of Hardwares	2,800	20,000	20,000	25,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.006	[3680] Maintenance Of AC				50,000
						AP22.205.012	[3686] Maintenance Of Building		20,000	50,000	50,000
						AP22.205.023	[3697] Maintenance Of Playground		1,00,000	1,00,000	5,50,000
							AP22.205 TOTAL	***8,600***	***1,70,000***	***2,00,000***	***7,20,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,000	10,000	10,000	1,00,000
						AP22.206.008	[3717] Any Other Contingent Expenses				30,000
							AP22.206 TOTAL	***1,000***	***10,000***	***10,000***	***1,30,000***
						AP22.208	***Centenary Celebration Expenses***				
						AP22.208.001	[3740] Centenary Torch Rally				
						AP22.208.002	[3741] Marathon Event	64,900	1,50,000	1,50,000	2,50,000
						AP22.208.003	[3742] State Level Conference On Yoga & Health	4,200	25,000	25,000	2,00,000
							AP22.208 TOTAL	***69,100***	***1,75,000***	***1,75,000***	***4,50,000***
							AP22 TOTAL	**1,72,000**	**6,65,000**	**8,55,000**	**22,10,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	1,53,200	7,20,000	7,20,000	9,20,000
							AP31.204 TOTAL	***1,53,200***	***7,20,000***	***7,20,000***	***9,20,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				3,00,000
						AP31.205.011	[3810] Fitness Center Expenditure	59,000	5,04,000	5,04,000	12,50,000
						AP31.205.012	[3811] Internship Earn As Uou Learn Sch. Salary				1,50,000
							AP31.205 TOTAL	***59,000***	***5,04,000***	***5,04,000***	***17,00,000***
							AP31 TOTAL	**2,12,200**	**12,24,000**	**12,24,000**	**26,20,000**
	Sector A TOTAL	**84,62,250**	**75,87,500**	**1,52,66,500**	**1,57,84,500**		**Sector A TOTAL**	**35,34,200**	**75,74,000**	**77,44,000**	**1,56,75,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BP01.117	***Ground Devlopment Grants***					*BP01.117*	***Ground Devlopment Grants***				
BP01.117.001	[14031] Ground Devlopment Grants				20,00,000	BP01.117.001	[14031] Ground Devlopment Grants				20,00,000
	BP01.117 TOTAL				***20,00,000***		***BP01.117 TOTAL***				***20,00,000***
	BP01 TOTAL				**20,00,000**		**BP01 TOTAL**				**20,00,000**
						BP06	**Merged Schemes**				

Sr. No. 23 [5003] Department of Physical Education (Aided) (Old Aided Code : 0022)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP06.109	***Coaching Schemes For Sc/St/Obc (Non-C remelayer) Minorities:-Coaching For Net Exam.***				
						BP06.109.003	[4457] Computers With Printer				
							BP06.109 TOTAL				
							BP06 TOTAL				
	Sector B TOTAL				**20,00,000**		**Sector B TOTAL**				**20,00,000**
	5003 Aided Total	**84,62,250**	**75,87,500**	**1,52,66,500**	**1,77,84,500**		**5003 Aided Total**	**35,34,200**	**75,74,000**	**77,44,000**	**1,76,75,000**

SNDT WOMEN'S UNIVERSITY Estb:1916

5004 - Knowledge Resource Centre Churchgate (Aided)

(Old Aided Code : 0025)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	26,74,500	25,55,800	25,55,800	22,19,600
						AP07.101.004	[3158] Purchase Of Journals	18,40,500	31,94,750	31,94,800	33,99,500
							AP07.101 TOTAL	***45,15,000***	***57,50,550***	***57,50,600***	***56,19,100***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.001	[3165] Databases				
							AP07.102 TOTAL				
							AP07 TOTAL	**45,15,000**	**57,50,550**	**57,50,600**	**56,19,100**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	4,48,300	6,38,950	6,39,000	6,79,900
						AP09.101.006	[3205] Purchase Of Printer				
							AP09.101 TOTAL	***4,48,300***	***6,38,950***	***6,39,000***	***6,79,900***
							AP09 TOTAL	**4,48,300**	**6,38,950**	**6,39,000**	**6,79,900**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.002	[3326] Publications				5,00,000
						AP21.201.031	[11173] Databases Expenses	45,69,800	63,89,500	63,89,500	67,99,000
							AP21.201 TOTAL	***45,69,800***	***63,89,500***	***63,89,500***	***72,99,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.002	[0221] Tuition Fee	94,90,000	94,90,000	97,50,000	98,80,000	AP21.202.032	[3386] Exhibition Expenses				
						AP21.202.039	[3392] Naac Expenses				
						AP21.202.040	[3393] Thesis Digitalisation Expenses				
						AP21.202.041	[3394] International Conference				
						AP21.202.120	[7904] National Conference				
	AR21.202 TOTAL	***94,90,000***	***94,90,000***	***97,50,000***	***98,80,000***		***AP21.202 TOTAL***				
AR21.203	***Activity Fees***										
AR21.203.012	[0271] Registration Fee		1,00,000	50,000	50,000						
	AR21.203 TOTAL		***1,00,000***	***50,000***	***50,000***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee	29,90,000	29,90,000	32,50,000	33,80,000	AP21.206.004	[3518] Memorial Lectures				
AR21.206.002	[0406] Database Membership Fees	2,99,000	2,99,000	3,25,000	3,38,000						
	AR21.206 TOTAL	***32,89,000***	***32,89,000***	***35,75,000***	***37,18,000***		***AP21.206 TOTAL***				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	1,54,100	1,30,000	1,40,040	1,50,000	AP21.207.005	[3534] Computer Consumable Expenses				
	AR21.207 TOTAL	***1,54,100***	***1,30,000***	***1,40,040***	***1,50,000***		***AP21.207 TOTAL***				
	AR21 TOTAL	**1,29,33,100**	**1,30,09,000**	**1,35,15,040**	**1,37,98,000**		**AP21 TOTAL**	**45,69,800**	**63,89,500**	**63,89,500**	**72,99,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.018	[3618] Staff Welfare Expenses				
						AP22.201.019	[3619] Provident Fund Interest				
						AP22.201.020	[3620] Labour Charges				
						AP22.201.022	[3622] Bank Charges	3,000	3,000	8,000	6,000
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.029	[3629] Seminar & Workshop Expenses				
							AP22.201 TOTAL	***3,000***	***3,000***	***8,000***	***6,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.004	[3668] Water				
						AP22.204.005	[3669] Scaning & Data Entry Work				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.003	[3677] Maintenance Of Electric Installation				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.005	[3679] Maintenance Of Software				
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.027	[3701] Maintenance Of Books & Journals				
							AP22.205 TOTAL				
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**3,000**	**3,000**	**58,000**	**56,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	5,36,64,500	4,43,40,000	6,19,48,500	6,55,37,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	2,09,09,700	1,52,20,000	1,61,08,950	1,70,00,000
						AP31.201.003	[3752] Vacant Posts		12,00,000	12,00,000	13,00,000
	AR31.201 TOTAL	***5,36,64,500***	***4,43,40,000***	***6,19,48,500***	***6,55,37,000***		***AP31.201 TOTAL***	***2,09,09,700***	***1,64,20,000***	***1,73,08,950***	***1,83,00,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				

Sr. No. 24 [5004] Knowledge Resource Centre Churchgate (Aided) (Old Aided Code : 0025)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.202.009	[0503] Encashment Of Leave	9,10,600		8,00,000	8,00,000	AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	3,27,54,800	2,69,20,000	4,36,39,700	4,57,37,000
						AP31.202.003	[3762] Vacant Posts		10,00,000	10,00,000	15,00,000
	AR31.202 TOTAL	***9,10,600***		***8,00,000***	***8,00,000***		***AP31.202 TOTAL***	***3,27,54,800***	***2,79,20,000***	***4,46,39,700***	***4,72,37,000***
AR31.203	***SALARY FROM UNIVRSITY FUND***					*AP31.203*	***Aided Staff Retirement & Terminal Benefits***				
AR31.203.001	[0510] Salary From University Fund	27,25,200	36,60,000	44,44,950	59,04,000	AP31.203.004	[3773] Encashment Of Leave	9,10,600		8,00,000	8,00,000
	AR31.203 TOTAL	***27,25,200***	***36,60,000***	***44,44,950***	***59,04,000***		***AP31.203 TOTAL***	***9,10,600***		***8,00,000***	***8,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons	27,25,200	36,60,000	44,44,950	59,04,000
						AP31.205.012	[3811] Internship Earn As Uou Learn Sch. Salary				
						AP31.205.013	[3812] 6th Pay Commission Arrears				
						AP31.205.014	[3813] Water Allowance				
							AP31.205 TOTAL	***27,25,200***	***36,60,000***	***44,44,950***	***59,04,000***
	AR31 TOTAL	**5,73,00,300**	**4,80,00,000**	**6,71,93,450**	**7,22,41,000**		**AP31 TOTAL**	**5,73,00,300**	**4,80,00,000**	**6,71,93,600**	**7,22,41,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	9,000	10,000	10,000	10,000						
	AR32.202 TOTAL	***9,000***	***10,000***	***10,000***	***10,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.015	[0575] Sale Of Scrap	57,900	60,000	15,500	20,000						
AR32.208.020	[0579] Activity Income	25,000	15,000	50,000	60,000						
AR32.208.026	[0585] Income From Sponsorship										
AR32.208.038	[0597] Hiring Charges - Equipment										
AR32.208.039	[0598] Sponsorship Fo International Conference										
AR32.208.042	[0601] Miscellaneous Receipt	1,200	10,000	20,000	20,000						
	AR32.208 TOTAL	***84,100***	***85,000***	***85,500***	***1,00,000***						
	AR32 TOTAL	**93,100**	**95,000**	**95,500**	**1,10,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	10,87,500	9,72,200	11,61,000	13,77,500						
	AR33.202 TOTAL	***10,87,500***	***9,72,200***	***11,61,000***	***13,77,500***						
	AR33 TOTAL	**10,87,500**	**9,72,200**	**11,61,000**	**13,77,500**						
	Sector A TOTAL	**7,14,14,000**	**6,20,76,200**	**8,19,64,990**	**8,75,26,500**		**Sector A TOTAL**	**6,68,36,400**	**6,07,82,000**	**8,00,30,700**	**8,58,95,000**

Sr. No. 24 [5004] Knowledge Resource Centre Churchgate (Aided) (Old Aided Code : 0025)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	32,38,600	11,00,000	25,00,000	28,00,000	DP01.301.001	[5291] Refund Of Deposit (Library)	32,38,600	11,00,000	25,00,000	28,00,000
	DR01.301 TOTAL	***32,38,600***	***11,00,000***	***25,00,000***	***28,00,000***		***DP01.301 TOTAL***	***32,38,600***	***11,00,000***	***25,00,000***	***28,00,000***
	DR01 TOTAL	**32,38,600**	**11,00,000**	**25,00,000**	**28,00,000**		**DP01 TOTAL**	**32,38,600**	**11,00,000**	**25,00,000**	**28,00,000**
						DP08	**Other Advances & Loans**				
						DP08.301	***Advances To Institutions***				
						DP08.301.058	[5901] SNDT ARTS-CCG_NT_UA				
							DP08.301 TOTAL				
							DP08 TOTAL				
	Sector D TOTAL	**32,38,600**	**11,00,000**	**25,00,000**	**28,00,000**		**Sector D TOTAL**	**32,38,600**	**11,00,000**	**25,00,000**	**28,00,000**
	5004 Aided Total	**7,46,52,600**	**6,31,76,200**	**8,44,64,990**	**9,03,26,500**		**5004 Aided Total**	**7,00,75,000**	**6,18,82,000**	**8,25,30,700**	**8,86,95,000**

5007 - National Service Scheme (Aided)

(Old Aided Code : 0060)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				5,000
							AP03.101 TOTAL				***5,000***
							AP03 TOTAL				**5,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				20,000
							AP04.101 TOTAL				***20,000***
							AP04 TOTAL				**20,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				50,000
						AP09.101.006	[3205] Purchase Of Printer				30,000
							AP09.101 TOTAL				***80,000***
							AP09 TOTAL				**80,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
	[0248] Enrolment Fee - Gross					AP21.202.034	[3388] Awards & Prizes		15,000		5,000
	[0249] Enrolment Fee - Less : 100% Transfer To University					AP21.202.039	[3392] Naac Expenses				30,000
AR21.202.013	[0250] Enrolment Fee - Net	1,00,000	1,00,000	1,00,000	1,00,000	AP21.202.084	[3437] Honorarium To Zonal Co-Ordinator	4,000	20,000		60,000
AR21.202.028	[6333] Dairy & Badges Fees	1,50,000	1,50,000	1,50,000	1,50,000	AP21.202.085	[3438] Activity Expenses	46,600	70,000	52,600	
	AR21.202 TOTAL	***2,50,000***	***2,50,000***	***2,50,000***	***2,50,000***		***AP21.202 TOTAL***	***50,600***	***1,05,000***	***52,600***	***95,000***
AR21.203	***Activity Fees***										
AR21.203.098	[0357] Camp Fee	1,00,000	1,00,000	1,00,000	1,00,000						
	AR21.203 TOTAL	***1,00,000***	***1,00,000***	***1,00,000***	***1,00,000***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.008	[0452] Transfer From Grants	4,00,000	4,00,000	4,00,000	4,00,000	AP21.209.025	[3574] Other Acitivity Expenses				1,00,000
						AP21.209.026	[3575] State Level Nss Camps	31,350	1,50,000	1,00,000	50,000
						AP21.209.029	[3578] Republic Camp Expenses	60,000	1,50,000	1,21,450	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.030	[3579] University Level Camp Expenses	24,900	1,00,000	31,500	1,00,000
						AP21.209.031	[3580] Nss Dairy & Badges	82,750	1,50,000	1,50,000	1,25,000
	AR21.209 TOTAL	***4,00,000***	***4,00,000***	***4,00,000***	***4,00,000***		***AP21.209 TOTAL***	***1,99,000***	***5,50,000***	***4,02,950***	***3,75,000***
	AR21 TOTAL	**7,50,000**	**7,50,000**	**7,50,000**	**7,50,000**		**AP21 TOTAL**	**2,49,600**	**6,55,000**	**4,55,550**	**4,70,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	1,500	10,000	11,300	20,000
						AP22.201.003	[3603] Stationery	3,400	10,000	7,500	15,000
						AP22.201.005	[3605] Photocopy Charges	7,000	10,000	7,700	15,000
						AP22.201.007	[3607] Telephone And Internet Charges		6,000	2,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,000	10,000	5,400	20,000
						AP22.201.022	[3622] Bank Charges	600	1,500	1,500	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	16,900	10,000	15,100	30,000
						AP22.201.024	[3624] Statutory Audit Charges	16,600	30,000	13,500	30,000
							AP22.201 TOTAL	***47,000***	***87,500***	***64,000***	***1,45,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	18,450	8,000	12,000	15,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	4,600	15,000	15,000	20,000
							AP22.202 TOTAL	***23,050***	***23,000***	***27,000***	***35,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		15,000	15,000	20,000
						AP22.205.004	[3678] Maintenance Of Hardwares	2,000	10,000	10,000	15,000
							AP22.205 TOTAL	***2,000***	***25,000***	***25,000***	***35,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	11,200	50,000	50,000	50,000
							AP22.206 TOTAL	***11,200***	***50,000***	***50,000***	***50,000***
							AP22 TOTAL	**83,250**	**1,85,500**	**1,66,000**	**2,65,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,00,800	1,00,000	1,01,000	1,00,000						
	AR32.202 TOTAL	***1,00,800***	***1,00,000***	***1,01,000***	***1,00,000***						
	AR32 TOTAL	**1,00,800**	**1,00,000**	**1,01,000**	**1,00,000**						
	Sector A TOTAL	**8,50,800**	**8,50,000**	**8,51,000**	**8,50,000**		**Sector A TOTAL**	**3,32,850**	**8,40,500**	**6,21,550**	**8,40,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				

Sr. No. 25 [5007] National Service Scheme (Aided) (Old Aided Code : 0060)

(current section page - Page 3 of 3)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.105	***Hardware & Peripherals***				
						BP01.105.001	[3945] Purchase Of Hardware				
							BP01.105 TOTAL				
BR01.201	***Receipt From State Government***										
BR01.201.001	[0785] Receipt Of Grant										
BR01.201.004	[768] Receipt Of Regular Activity Grant										
BR01.201.005	[769] Receipt Of Special Camp Grant										
	BR01.201 TOTAL										
BR01.202	***Receipt From Central Government***										
BR01.202.004	[772] Receipt Of Regular Activity Grant	56,29,300	33,00,000	36,00,000	36,00,000						
BR01.202.005	[773] Receipt Of Special Camp Grant	35,00,000	35,00,000	35,00,000	35,00,000						
BR01.202.190	[0790] Receipt Of Grant (CDTP)										
	BR01.202 TOTAL	***91,29,300***	***68,00,000***	***71,00,000***	***71,00,000***						
						BP01.209	***Other Operational Expenditure***				
						BP01.209.001	[4021] University Percentage Share Expenditure				
						BP01.209.024	[4044] Transfer To Colleges For Regular Activities	56,92,300	33,00,000	36,00,000	36,00,000
						BP01.209.025	[4046] Transfer To Colleges For Special Camp	35,00,000	35,00,000	35,00,000	35,00,000
							BP01.209 TOTAL	***91,92,300***	***68,00,000***	***71,00,000***	***71,00,000***
	BR01 TOTAL	**91,29,300**	**68,00,000**	**71,00,000**	**71,00,000**		**BP01 TOTAL**	**91,92,300**	**68,00,000**	**71,00,000**	**71,00,000**
						BP07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**				
						BP07.214	***Other Operational Expenditure***				
						BP07.214.006	[4546] International Conference				
							BP07.214 TOTAL				
							BP07 TOTAL				
	Sector B TOTAL	**91,29,300**	**68,00,000**	**71,00,000**	**71,00,000**		**Sector B TOTAL**	**91,92,300**	**68,00,000**	**71,00,000**	**71,00,000**
	5007 Aided Total	**99,80,100**	**76,50,000**	**79,51,000**	**79,50,000**		**5007 Aided Total**	**95,25,150**	**76,40,500**	**77,21,550**	**79,40,000**

5008 - Arts Junior College, Churchgate (Aided)

(Old Aided Code : 0233)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**					AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	31,450	80,000	80,000	5,80,000
							AP01.102 TOTAL	***31,450***	***80,000***	***80,000***	***5,80,000***
AL01.201	***Aided Salary***					*AL01.201*	***Aided Salary***				
AL01.201.030	[12722] 7th Pay Arrears		12,60,700	12,70,000	12,70,000	AL01.201.030	[12722] 7th Pay Arrears		12,60,700	12,70,000	12,70,000
	AL01.201 TOTAL		***12,60,700***	***12,70,000***	***12,70,000***		***AL01.201 TOTAL***		***12,60,700***	***12,70,000***	***12,70,000***
	AL01 TOTAL		**12,60,700**	**12,70,000**	**12,70,000**		**AP01 TOTAL**	**31,450**	**13,40,700**	**13,50,000**	**18,50,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		20,000	20,000	5,20,000
							AP03.101 TOTAL		***20,000***	***20,000***	***5,20,000***
							AP03 TOTAL		**20,000**	**20,000**	**5,20,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	950	20,000	20,000	3,70,000
							AP04.101 TOTAL	***950***	***20,000***	***20,000***	***3,70,000***
							AP04 TOTAL	**950**	**20,000**	**20,000**	**3,70,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,000	50,000	50,000
							AP08.101 TOTAL		***50,000***	***50,000***	***50,000***
							AP08 TOTAL		**50,000**	**50,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				1,50,000
						AP09.101.002	[3201] Purchase Of Hardware	650	10,000	10,000	10,000
							AP09.101 TOTAL	***650***	***10,000***	***10,000***	***1,60,000***
							AP09 TOTAL	**650**	**10,000**	**10,000**	**1,60,000**
AR10	**Other Development Receipts**										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	2,74,500	1,41,880	2,72,125	1,45,000						
	[0112] Development Fees From Student- University Share	1,37,250	1,41,880	1,42,500	1,45,000						
	[0113] Development Fee		2,83,750	2,85,000	2,90,000						
	AR10.101 TOTAL	***2,74,500***	***1,41,880***	***2,72,125***	***1,45,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				15,00,000						
	AR10.102 TOTAL				***15,00,000***						
	AR10 TOTAL	**2,74,500**	**1,41,880**	**2,72,125**	**16,45,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses				
						AP21.201.002	[3326] Publications				
						AP21.201.011	[3335] Prospectus Expenses				
						AP21.201.012	[3336] Forms Expenses		5,000	5,000	5,000
							AP21.201 TOTAL		***5,000***	***5,000***	***5,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,990	11,900	10,900	12,600	AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee		2,85,720	3,28,300	2,91,600	AP21.202.007	[3361] Arts & Painting Expenses				
AR21.202.004	[0223] Identity Card Fee	54,900	56,750	57,000	58,000	AP21.202.136	[3464] Refund Affiliation Fees				
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	82,350	85,130	85,500	87,000						
	[0233] Medical Fee - Gross		39,730	39,900	40,600						
	[0234] Medical Fee-Less : Transfer To University		39,730	39,900	40,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,09,800	1,13,500	1,14,000	1,16,000						
	[0237] Sports Fee -Less : Transfer To University		5,390	5,500	5,500						
AR21.202.009	[0238] Sports Fee - Net		1,08,110	1,08,500	1,10,500						
	[0245] Eligibility Fee -Gross	11,400	18,000	21,000	21,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	10,200	18,000	21,000	21,000						
AR21.202.012	[0247] Eligibility Fee -Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0248] Enrolment Fee - Gross		9,000	9,000	11,300						
	[0249] Enrolment Fee - Less : 100% Transfer To University		9,000	9,000	11,300						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,10,450	1,13,500	1,14,000	1,16,000						
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net		1,13,500	1,14,000	1,16,000						
	[8950] HSC Board Exam Fee - Gross	3,26,085	3,20,000	4,02,500	4,14,500						
	[8951] HSC Board Exam Fee - Less :Transfer To Board	3,26,085	3,20,000	4,02,500	4,14,500						
AR21.202.041	[8952] HSC Board Exam Fee - Net										
	AR21.202 TOTAL	***57,890***	***5,75,980***	***6,18,700***	***5,88,700***		***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.017	[0276] Term Fee	11,112	47,620	54,700	48,600	AP21.203.002	[3471] Stationery	48,300	50,000	75,000	75,000
AR21.203.018	[0277] Swaymsiddha Fee	1,09,800	1,13,500	1,14,000	1,16,000	AP21.203.003	[3472] Printing Of Answer Books	67,150	1,00,000	1,00,000	1,00,000
AR21.203.019	[0278] Mathematics Fee	1,88,900	2,75,000	2,05,000	2,37,500	AP21.203.004	[3473] Printing Of Question Papers	1,14,000	1,15,000	1,38,600	1,40,000
AR21.203.020	[0279] Gym Fitness Fee	1,76,100	2,27,000	2,28,000	2,32,000	AP21.203.006	[3475] Examination Remuneration	11,600	12,500	12,500	12,500
AR21.203.051	[0310] Marksheet Fees	16,590	17,400	16,300	18,300	AP21.203.013	[3482] Paper Setting				
AR21.203.068	[0327] Annual Miscell Aneous	2,77,350	2,83,750	5,70,000	5,80,000						
AR21.203.088	[0347] Freeship & Scholarship		2,000	2,000	5,000						
	AR21.203 TOTAL	***7,79,852***	***9,66,270***	***11,90,000***	***12,37,400***		***AP21.203 TOTAL***	***2,41,050***	***2,77,500***	***3,26,100***	***3,27,500***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.010	[0420] Admission Cancellation Processing Fees	2,000	2,000	2,000	2,000						
	AR21.207 TOTAL	***2,000***	***2,000***	***2,000***	***2,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,00,000	1,00,000	1,00,000	1,00,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	79,400	1,00,000	1,00,000	1,00,000
						AP21.209.021	[3570] Swayamsidha Camps		50,000	50,000	50,000
							AP21.209 TOTAL	***1,79,400***	***2,50,000***	***2,50,000***	***2,50,000***
	AR21 TOTAL	**8,39,742**	**15,44,250**	**18,10,700**	**18,28,100**		**AP21 TOTAL**	**4,20,450**	**5,32,500**	**5,81,100**	**5,82,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		5,000	5,000	5,000
						AP22.201.003	[3603] Stationery	98,000	1,00,000	1,00,000	1,00,000
						AP22.201.005	[3605] Photocopy Charges	17,200	25,000	25,000	25,000
						AP22.201.006	[3606] Electricity And Power			1,00,000	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges	29,600	33,000	33,001	33,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	200	2,000	2,000	2,000
						AP22.201.009	[3609] Legal Charges		10,000	10,006	10,000
						AP22.201.011	[3611] Meeting Expenses	8,000	16,000	16,000	16,000
						AP22.201.012	[3612] Membership / Subscription Expenses				
						AP22.201.013	[3613] Contingency Expenses	10,300	10,000	10,000	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials	3,400	10,000	10,000	10,000
						AP22.201.022	[3622] Bank Charges	3,800	4,000	4,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	3,700	8,000	8,000	8,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	20,000	20,000
						AP22.201.025	[3625] Internal Audit Charges		15,000	15,000	15,000
							AP22.201 TOTAL	***1,74,200***	***2,58,000***	***3,58,007***	***3,58,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,200	10,000	10,000	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
							AP22.202 TOTAL	***1,200***	***10,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
						AP22.203.002	[3656] Rates And Taxes				
						AP22.203.003	[3657] Property Tax			1,00,000	1,00,000
							AP22.203 TOTAL			***1,00,000***	***1,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	7,100	20,000	20,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	2,400	40,000	40,000	40,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	11,100	10,000	10,000	10,000
						AP22.205.004	[3678] Maintenance Of Hardwares	24,500	45,000	45,000	45,000
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.013	[3687] Maintenance Of Plant & Machinery				
							AP22.205 TOTAL	***45,100***	***1,15,000***	***1,15,000***	***1,15,000***
						AP22.206	***Other Expenses***				
						AP22.206.032	[5648] Non Salary Grant Expenss	9,900	2,00,000	2,00,000	2,00,000
							AP22.206 TOTAL	***9,900***	***2,00,000***	***2,00,000***	***2,00,000***
							AP22 TOTAL	**2,30,400**	**5,83,000**	**7,83,007**	**7,83,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	2,92,19,913	3,61,21,310	3,35,83,000	4,17,30,700	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	2,90,39,550	3,14,66,580	3,02,61,100	3,60,87,700

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated	4,10,200	4,35,600	5,90,100	6,80,000
						AP31.201.003	[3752] Vacant Posts	1,65,700	42,19,130	24,72,800	47,04,000
	AR31.201 TOTAL	***2,92,19,913***	***3,61,21,310***	***3,35,83,000***	***4,17,30,700***		***AP31.201 TOTAL***	***2,96,15,450***	***3,61,21,310***	***3,33,24,000***	***4,14,71,700***
						AP31.202	***Aided Non Teaching***				
						AP31.202.002	[3761] Clock Hour Basis / Consolidated				
							AP31.202 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.011	[3790] Arrears			2,59,000	2,59,000
							AP31.204 TOTAL			***2,59,000***	***2,59,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated	88,500	1,20,000	1,20,000	1,20,000
						AP31.205.008	[3707] Remuneration to contractual persons	10,800	11,000	20,000	20,000
							AP31.205 TOTAL	***99,300***	***1,31,000***	***1,40,000***	***1,40,000***
	AR31 TOTAL	**2,92,19,913**	**3,61,21,310**	**3,35,83,000**	**4,17,30,700**		**AP31 TOTAL**	**2,97,14,750**	**3,62,52,310**	**3,37,23,000**	**4,18,70,700**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,59,550	1,93,000	1,15,000	1,15,000						
	AR32.202 TOTAL	***1,59,550***	***1,93,000***	***1,15,000***	***1,15,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt	3,17,800	1,50,000	2,00,000	2,00,000						
	AR32.208 TOTAL	***3,17,800***	***1,50,000***	***2,00,000***	***2,00,000***						
	AR32 TOTAL	**4,77,350**	**3,43,000**	**3,15,000**	**3,15,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank		1,47,920	1,88,400	1,88,400						
	AR33.201 TOTAL		***1,47,920***	***1,88,400***	***1,88,400***						
	AR33 TOTAL		**1,47,920**	**1,88,400**	**1,88,400**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL	**3,08,11,505**	**3,95,59,060**	**3,74,39,225**	**4,69,77,200**		**Sector A TOTAL**	**3,03,98,650**	**3,88,08,510**	**3,65,37,107**	**4,61,86,200**

Sr. No. 26 [5008] Arts Junior College, Churchgate (Aided) (Old Aided Code : 0233)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.101	***Receipt From State Government***					*BP01.101*	***Building***				
BR01.101.001	[0765] Receipt Of Grant					BP01.101.002	[3926] Major Reparis & Renovation				
	BR01.101 TOTAL						***BP01.101 TOTAL***				
	BR01 TOTAL						**BP01 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
	5008 Aided Total	**3,08,11,505**	**3,95,59,060**	**3,74,39,225**	**4,69,77,200**		**5008 Aided Total**	**3,03,98,650**	**3,88,08,510**	**3,65,37,107**	**4,61,86,200**

SNDT WOMEN'S UNIVERSITY Estb:1916

5009 - Department of Education, Churchgate (Aided)

(Old Aided Code : 0423)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	85,100	1,40,000	1,40,000	1,40,000
							AP01.102 TOTAL	***85,100***	***1,40,000***	***1,40,000***	***1,40,000***
							AP01 TOTAL	**85,100**	**1,40,000**	**1,40,000**	**1,40,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	1,00,000	1,00,000
							AP03.101 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP03 TOTAL		**1,00,000**	**1,00,000**	**1,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		10,000	10,000	10,000
						AP04.101.009	[3093] Purchase Of Lcd		60,000	60,000	40,000
						AP04.101.075	[9816] Cl Biomatric Machine		25,000	25,000	25,000
							AP04.101 TOTAL		***95,000***	***95,000***	***75,000***
							AP04 TOTAL		**95,000**	**95,000**	**75,000**
						AP05	**Electrical Installation Work**				
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation	28,400	40,000	40,000	30,000
							AP05.102 TOTAL	***28,400***	***40,000***	***40,000***	***30,000***
							AP05 TOTAL	**28,400**	**40,000**	**40,000**	**30,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		80,000	80,000	80,000
						AP09.101.003	[3202] Purchase Of Laptop		1,00,000	1,00,000	1,00,000
							AP09.101 TOTAL		***1,80,000***	***1,80,000***	***1,80,000***
							AP09 TOTAL		**1,80,000**	**1,80,000**	**1,80,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,200	7,500	6,750	10,500						
	[0112] Development Fees From Student- University Share	5,200	7,500	6,750	10,500						
	[0113] Development Fee	10,400	15,000	13,500	21,000						
	AR10.101 TOTAL	***5,200***	***7,500***	***6,750***	***10,500***						
	AR10 TOTAL	**5,200**	**7,500**	**6,750**	**10,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.035	[13099] ARA Processing Expenses	5,000	30,000	30,000	30,000
							AP21.201 TOTAL	***5,000***	***30,000***	***30,000***	***30,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	9,000	12,500	6,750	10,500	AP21.202.001	[3355] Gymkhana Expenses		25,000	25,000	25,000
AR21.202.002	[0221] Tution Fee	1,72,500	2,50,000	1,35,000	2,10,000	AP21.202.011	[3365] Educational Tour Expenses		25,000	10,000	25,000
AR21.202.004	[0223] Identity Card Fee	2,630	3,750	2,030	3,150	AP21.202.013	[3367] Support For Research & Phd Expenses	4,450	5,000	5,000	5,000
	[0224] Diary Fee - Gross			1,350	2,100	AP21.202.016	[3370] Enrichment Activity Expenses	600	18,000	18,000	10,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,350	2,100	AP21.202.028	[3382] Certificates/Diploma Courses Expenses		1,00,000	90,000	90,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.030	[3384] Binding Charges		3,000	3,000	3,000
	[0227] E-Suvidha Fee - Gross	2,780	3,750	2,030	3,150	AP21.202.039	[3392] Naac Expenses	14,350	60,000	60,000	60,000
	[0228] E-Suvidha - Less : 100% Transfer To University	2,780	3,750	2,030	3,150	AP21.202.161	[12532] NCTE PAR Online Registration Charges		20,000	20,000	20,000
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	3,450	5,000								
	[0231] Students Welfare Fee -Less : Transfer To University	3,450	5,000								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	3,450	5,000	2,700	4,200						
	[0234] Medical Fee-Less : Transfer To University	3,450	5,000	2,700	4,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	5,180	7,500	6,750	10,500						
	[0237] Sports Fee -Less : Transfer To University	5,180	7,500	6,750	10,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	380	500	270	420						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	380	500	270	420						
AR21.202.010	[0241] Disaster Management Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,040	1,500	810	1,260						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,040	1,500	810	1,260						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,700	7,500	6,000	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,700	7,500	6,000	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,600	7,500	6,000	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,600	7,500	6,000	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	68,800	80,000	43,200	67,200						
	[0252] Examinations -Less :Transfer To University	68,800	80,000	43,200	67,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	11,500	12,500	3,500	8,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	11,500	12,500	3,500	8,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	34,500	50,000	27,000	42,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	34,500	50,000	27,000	42,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	4,600	5,000	1,400	3,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,600	5,000	1,400	3,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	23,000	25,000	7,000	17,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University	23,000		7,000	17,000						
AR21.202.024	[6323] Dissertation Fee - Net		25,000								
	[6327] Association Fee - Gross	9,130	12,500	6,750	10,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	9,130	12,500	6,750	10,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	100	2,500	700	1,700						
	[6371] Alumni Less : 100 % Transfer To University	100	2,500	700	1,700						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.035	[6338] Computer Lab Fee										
AR21.202.042	[6335] Student Insurance Policy	900	1,250								
AR21.202.060	[14985] Chetana Course Fee			500	500						
	[14110] Student Development Fee Gross			6,080	9,450						
	[14111] Student Development Fee Less; 100% Transfer To University			6,080	9,450						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			500	500						
AR21.202.120	[14114] Chetna Fee - Net			540	840						
	AR21.202 TOTAL	***1,85,030***	***2,92,500***	***1,45,320***	***2,25,490***		***AP21.202 TOTAL***	***19,400***	***2,56,000***	***2,31,000***	***2,38,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	24,150	35,000	18,900	29,400	AP21.203.007	[3476] Marksheet Expenses				
AR21.203.002	[0261] Laboratary Fee	17,250	25,000	13,500	21,000	AP21.203.026	[3495] Other Examination Expenses		7,000	11,000	35,000
AR21.203.004	[0263] Internship Fee	15,280	16,250	4,550	11,050						
AR21.203.005	[0264] Placement Fee	11,750	12,500	3,500	8,500						
AR21.203.032	[0291] Certificate Course Fee		1,00,000	1,00,000	1,00,000						
AR21.203.0320	[6344] College / Department Alumni Fee	2,300	2,500	700	1,700						
AR21.203.052	[0311] Seminar & Workshop Fees		60,000	60,000	60,000						
	AR21.203 TOTAL	***70,730***	***2,51,250***	***2,01,150***	***2,31,650***		***AP21.203 TOTAL***		***7,000***	***11,000***	***35,000***
AR21.204	***Examination Fees***										
AR21.204.013	[0383] Sale Of Scrap	300	2,000	2,000	2,500						
AR21.204.027	[0397] Late Fee	650		1,000	1,000						
	AR21.204 TOTAL	***950***	***2,000***	***3,000***	***3,500***						
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	3,650	5,000	2,700	4,200						
AR21.206.003	[0407] Database- Transfer To University	3,650	5,000	2,700	4,200						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***7,300***	***10,000***	***5,400***	***8,400***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	54,750	75,000	40,500	63,000						
AR21.207.003	[0413] Magazine Fee	2,630	3,750	2,030	3,150						
AR21.207.004	[0414] Co Curricular Fee	3,450	5,000	2,700	4,200						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	17,750	25,000	13,500	21,000						
AR21.207.007	[0417] Project Fee	44,380	62,500	33,750	52,500						
AR21.207.009	[0419] Transcript Charge (Income)	1,000	3,000	3,300	3,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.010	[0420] Admission Cancellation Processing Fees		1,000	1,000	2,000						
	AR21.207 TOTAL	***1,23,960***	***1,75,250***	***96,780***	***1,49,350***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,680	5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses		60,000	50,000	50,000
							AP21.209 TOTAL	***2,680***	***65,000***	***55,000***	***55,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	9,000	10,000	6,000	15,000						
	[0461] Enrolment Fee - Gross	2,250	2,500	1,250	3,750						
	[0462] Enrolment Fee - Less : 100% Transfer To University	2,250	2,500	1,250	3,750						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	1,250	2,500	1,250	3,750						
	[0465] Eligibility Fee - Less : 100% Transfer To University	1,250	2,500	1,250	3,750						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	4,500	5,000	3,000	7,500						
AR21.210.005	[0468] Tuition Fee	3,65,000	4,72,500	2,44,500	5,28,500						
AR21.210.006	[0469] Laboratory Fee	59,000	81,000	38,000	86,000						
AR21.210.007	[0470] Department Activity Fee	59,000	81,000	38,000	86,000						
	[0471] Caution Deposit - Gross	4,500	5,000	3,000	2,500						
	[0472] Caution Deposit - Less : 100% Refundable To Student	4,500	5,000	3,000	2,500						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	28,000	47,000	38,000	51,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	28,000	47,000	38,000	51,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee	9,000	10,000	6,000	15,000						
	[6356] Library Deposit - Gross	18,000	20,000	10,000	30,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library	18,000	20,000	10,000	30,000						
AR21.210.012	[6358] Library Deposit - Net										
AR21.210.013	[6359] Late Fee (Income)	4,000	10,000	10,000	10,000						
	AR21.210 TOTAL	***5,09,500***	***6,69,500***	***3,45,500***	***7,48,000***						
	AR21 TOTAL	**8,97,470**	**14,00,500**	**7,97,150**	**13,66,390**		**AP21 TOTAL**	**27,080**	**3,58,000**	**3,27,000**	**3,58,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.001	[3601] Advertisement And Publicity		10,000	10,000	10,000
						AP22.201.002	[3602] Printing	4,400	5,000	5,000	5,000
						AP22.201.003	[3603] Stationery	8,450	10,000	10,000	10,000
						AP22.201.005	[3605] Photocopy Charges	3,150	7,000	7,000	7,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,050	5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	100	1,000	1,000	1,000
						AP22.201.010	[3610] Professional Charges		60,000	50,000	60,000
						AP22.201.011	[3611] Meeting Expenses		3,000	3,000	3,000
						AP22.201.013	[3613] Contingency Expenses		4,000	4,000	4,000
						AP22.201.016	[3616] Sanitary Materials		5,000	5,000	5,000
						AP22.201.018	[3618] Staff Welfare Expenses		8,000	8,000	8,000
						AP22.201.021	[3621] Pest Control		8,000	8,000	8,000
						AP22.201.022	[3622] Bank Charges	650	2,500	2,500	2,500
						AP22.201.023	[3623] Miscellaneous Expenses	500	5,500	5,500	5,500
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
							AP22.201 TOTAL	***19,300***	***1,54,000***	***1,44,000***	***1,54,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	7,000	6,000	6,000	6,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,000	2,000	2,000
							AP22.202 TOTAL	***7,000***	***8,000***	***8,000***	***8,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,300		
						AP22.203.002	[3656] Rates And Taxes		60,000	60,000	60,000
						AP22.203.003	[3657] Property Tax		1,30,000	1,10,000	1,30,000
							AP22.203 TOTAL		***1,91,300***	***1,70,000***	***1,90,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,000	10,000	10,000
							AP22.204 TOTAL		***5,000***	***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,500	7,000	8,000	7,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,400	10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		4,000	4,000	4,000
						AP22.205.004	[3678] Maintenance Of Hardwares	9,450	10,000	10,000	10,000
						AP22.205.010	[3684] Antivirus Software	3,000	6,000	6,000	6,000
						AP22.205.011	[3685] Cleaning Material & Services	7,400	25,000	25,000	25,000
						AP22.205.012	[3686] Maintenance Of Building		25,000	25,000	25,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	7,000	15,000	15,000	15,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.205 TOTAL	***35,750***	***1,02,000***	***1,03,000***	***1,02,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		3,000	3,000	3,000
						AP22.206.008	[3717] Any Other Contingent Expenses		3,000	3,000	3,000
						AP22.206.017	[3726] Interest On Tds Payble		10,000	10,000	10,000
							AP22.206 TOTAL		***16,000***	***16,000***	***16,000***
							AP22 TOTAL	**62,050**	**4,76,300**	**4,51,000**	**4,80,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	44,14,040	1,13,71,000	75,89,400	1,40,37,700	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	55,57,820	1,08,90,000	67,36,900	1,21,56,100
AR31.201.002	[0486] Arrears Of Salary Grants	16,49,060	11,07,100	9,02,000	6,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	10,200	3,00,000	3,49,000	5,00,000
AR31.201.003	[0487] Arrears Of Encashment					AP31.201.060	[5653] Arrears (Aided Teaching)			5,90,800	3,00,000
	AR31.201 TOTAL	***60,63,100***	***1,24,78,100***	***84,91,400***	***1,46,37,700***		***AP31.201 TOTAL***	***55,68,020***	***1,11,90,000***	***76,76,700***	***1,29,56,100***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	4,95,080	12,88,100	5,03,500	13,81,600
						AP31.202.049	[5654] Arrears (aided Non Teaching)			3,11,200	3,00,000
							AP31.202 TOTAL	***4,95,080***	***12,88,100***	***8,14,700***	***16,81,600***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund			80,000	2,38,000						
	AR31.203 TOTAL			***80,000***	***2,38,000***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			80,000	2,38,000
							AP31.205 TOTAL			***80,000***	***2,38,000***
	AR31 TOTAL	**60,63,100**	**1,24,78,100**	**85,71,400**	**1,48,75,700**		**AP31 TOTAL**	**60,63,100**	**1,24,78,100**	**85,71,400**	**1,48,75,700**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	14,050	17,000	20,000	17,500						
	AR32.202 TOTAL	***14,050***	***17,000***	***20,000***	***17,500***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.027	[0586] Income From Scolarship		100	100	100						
	AR32.208 TOTAL		***100***	***100***	***100***						
	AR32 TOTAL	**14,050**	**17,100**	**20,100**	**17,600**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	4,88,210	3,27,700	5,09,400	5,00,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33.202 TOTAL	***4,88,210***	***3,27,700***	***5,09,400***	***5,00,000***						
	AR33 TOTAL	**4,88,210**	**3,27,700**	**5,09,400**	**5,00,000**						
	Sector A TOTAL	**74,68,030**	**1,42,30,900**	**99,04,800**	**1,67,70,190**		**Sector A TOTAL**	**62,65,730**	**1,38,67,400**	**99,04,400**	**1,62,38,700**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.108	***Grant Fund***										
BR01.108.004	[12246] Faculty Devlopment	1,16,000									
	BR01.108 TOTAL	***1,16,000***									
						BP01.109	***Other Operational Expenditure***				
						BP01.109.004	[12245] Faculty Devlopment	1,16,000			
							BP01.109 TOTAL	***1,16,000***			
	BR01 TOTAL	**1,16,000**					**BP01 TOTAL**	**1,16,000**			
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
BR03.180	***MSCW Research***										
BR03.180.001	[8505] Receipts Of Grant		2,00,000	2,00,000	2,00,000						
	BR03.180 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***						
						BP03.274	***MSCW Research***				
						BP03.274.001	[8504] Other Operational Expenditure		2,00,000	2,00,000	2,00,000
							BP03.274 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
	BR03 TOTAL		**2,00,000**	**2,00,000**	**2,00,000**		**BP03 TOTAL**		**2,00,000**	**2,00,000**	**2,00,000**
	Sector B TOTAL	**1,16,000**	**2,00,000**	**2,00,000**	**2,00,000**		**Sector B TOTAL**	**1,16,000**	**2,00,000**	**2,00,000**	**2,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	21,000	37,500	30,000	37,500	DP01.301.001	[5291] Refund Of Deposit (Library)	21,000		30,000	37,500
						DP01.301.002	[5292] Transfer To Library		37,500		
	DR01.301 TOTAL	***21,000***	***37,500***	***30,000***	***37,500***		***DP01.301 TOTAL***	***21,000***	***37,500***	***30,000***	***37,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	4,500	12,500	10,000	12,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	4,500	12,500	10,000	12,500
	DR01.302 TOTAL	***4,500***	***12,500***	***10,000***	***12,500***		***DP01.302 TOTAL***	***4,500***	***12,500***	***10,000***	***12,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	900	2,500	2,000	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	900	2,500	2,000	2,500
	DR01.306 TOTAL	***900***	***2,500***	***2,000***	***2,500***		***DP01.306 TOTAL***	***900***	***2,500***	***2,000***	***2,500***

Sr. No. 27 [5009] Department of Education, Churchgate (Aided) (Old Aided Code : 0423)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL	**26,400**	**52,500**	**42,000**	**52,500**		**DP01 TOTAL**	**26,400**	**52,500**	**42,000**	**52,500**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.001	[2220] Recovery Of Advances Paid	5,200	12,000	12,000	12,000	DP05.302.001	[5395] Advances Paid (Festival)	5,200	12,000	12,000	12,000
	DR05.302 TOTAL	***5,200***	***12,000***	***12,000***	***12,000***		***DP05.302 TOTAL***	***5,200***	***12,000***	***12,000***	***12,000***
DR05.306	***Other***					*DP05.306*	***Other***				
DR05.306.001	[2235] Other	35,000	50,000	50,000	50,000	DP05.306.001	[5415] Advances Paid To Staff	35,000	50,000	50,000	50,000
	DR05.306 TOTAL	***35,000***	***50,000***	***50,000***	***50,000***		***DP05.306 TOTAL***	***35,000***	***50,000***	***50,000***	***50,000***
	DR05 TOTAL	**40,200**	**62,000**	**62,000**	**62,000**		**DP05 TOTAL**	**40,200**	**62,000**	**62,000**	**62,000**
	Sector D TOTAL	**66,600**	**1,14,500**	**1,04,000**	**1,14,500**		**Sector D TOTAL**	**66,600**	**1,14,500**	**1,04,000**	**1,14,500**
	5009 Aided Total	**76,50,630**	**1,45,45,400**	**1,02,08,800**	**1,70,84,690**		**5009 Aided Total**	**64,48,330**	**1,41,81,900**	**1,02,08,400**	**1,65,53,200**

Mumbai Churchgate Campus

5058 - Department Of PGSR Churchgate (Aided)

(Old Aided Code : 0417)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				40,000
							AP03.101 TOTAL				***40,000***
							AP03 TOTAL				**40,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				40,000
							AP04.101 TOTAL				***40,000***
							AP04 TOTAL				**40,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				1,00,000
						AP09.101.006	[3205] Purchase Of Printer				40,000
							AP09.101 TOTAL				***1,40,000***
							AP09 TOTAL				**1,40,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	1,20,000	1,20,000	1,20,000	20,68,990						
	AR10.102 TOTAL	***1,20,000***	***1,20,000***	***1,20,000***	***20,68,990***						
	AR10 TOTAL	**1,20,000**	**1,20,000**	**1,20,000**	**20,68,990**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.203	***Examination Expenses***				
						AP21.203.023	[3492] Examination Expenses	67,200	90,000	1,09,640	1,20,000
							AP21.203 TOTAL	***67,200***	***90,000***	***1,09,640***	***1,20,000***
AR21.204	***Examination Fees***										
AR21.204.029	[10038] Centre Exp Reimbursment	92,900	90,000	1,16,400	1,20,000						
	AR21.204 TOTAL	***92,900***	***90,000***	***1,16,400***	***1,20,000***						
	AR21 TOTAL	**92,900**	**90,000**	**1,16,400**	**1,20,000**		**AP21 TOTAL**	**67,200**	**90,000**	**1,09,640**	**1,20,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.003	[3603] Stationery		5,000	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges		5,000	5,000	5,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,900	5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials		5,000	4,000	3,500
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
							AP22.201 TOTAL	***2,900***	***30,000***	***29,000***	***28,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		1,000	1,000	1,100
							AP22.202 TOTAL		***1,000***	***1,000***	***1,100***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		15,000	34,500	30,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		4,000	4,000	4,500
							AP22.205 TOTAL		***19,000***	***38,500***	***34,500***
							AP22 TOTAL	**2,900**	**50,000**	**68,500**	**64,100**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,57,48,000	1,94,75,100	1,65,70,260	2,35,71,300	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,50,36,100	1,87,40,000	1,57,30,060	2,26,12,600
	AR31.201 TOTAL	***1,57,48,000***	***1,94,75,100***	***1,65,70,260***	***2,35,71,300***		***AP31.201 TOTAL***	***1,50,36,100***	***1,87,40,000***	***1,57,30,060***	***2,26,12,600***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	7,11,900	7,35,100	8,40,200	9,58,700
							AP31.202 TOTAL	***7,11,900***	***7,35,100***	***8,40,200***	***9,58,700***
	AR31 TOTAL	**1,57,48,000**	**1,94,75,100**	**1,65,70,260**	**2,35,71,300**		**AP31 TOTAL**	**1,57,48,000**	**1,94,75,100**	**1,65,70,260**	**2,35,71,300**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	10,020	20,000	20,000	20,000						
	AR32.202 TOTAL	***10,020***	***20,000***	***20,000***	***20,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
	AR32.208 TOTAL										
	AR32 TOTAL	**10,020**	**20,000**	**20,000**	**20,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										

Sr. No. 28 [5058] Department Of PGSR Churchgate (Aided) (Old Aided Code : 0417)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,55,000	2,12,780	2,09,360	3,00,000						
	AR33.202 TOTAL	***1,55,000***	***2,12,780***	***2,09,360***	***3,00,000***						
	AR33 TOTAL	**1,55,000**	**2,12,780**	**2,09,360**	**3,00,000**						
	Sector A TOTAL	**1,61,25,920**	**1,99,17,880**	**1,70,36,020**	**2,60,80,290**		**Sector A TOTAL**	**1,58,18,100**	**1,96,15,100**	**1,67,48,400**	**2,39,75,400**
	5058 Aided Total	**1,61,25,920**	**1,99,17,880**	**1,70,36,020**	**2,60,80,290**		**5058 Aided Total**	**1,58,18,100**	**1,96,15,100**	**1,67,48,400**	**2,39,75,400**

SNDT WOMEN'S UNIVERSITY Estb:1916

5059 - Leelabai Thackersey College Of Nursing, PG Churchgate, Mumbai (Aided)

(Old Aided Code : 0431)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				2,000
						AP03.101.006	[3060] Computer Lab Creation				
							AP03.101 TOTAL				***2,000***
							AP03 TOTAL				**2,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
						AP04.101.011	[3095] Purchase Of Xerox Machine				
						AP04.101.015	[3099] Purchase Of Water Cooler				
						AP04.101.018	[3102] Purchase Of Vaccum Cleaner				
						AP04.101.020	[3104] Purchase Of Lab Equipments				
						AP04.101.024	[3108] Purchase Of Fax Machine				
						AP04.101.025	[3109] Purchase Of Water Purifier				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)				3,000
							AP08.102 TOTAL				***3,000***
							AP08 TOTAL				**3,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	8,000	7,500	17,500	21,000						
	[0112] Development Fees From Student- University Share	8,000	7,500	17,500	21,000						
	[0113] Development Fee	16,000	15,000	22,000	42,000						
	AR10.101 TOTAL	***8,000***	***7,500***	***17,500***	***21,000***						
	AR10 TOTAL	**8,000**	**7,500**	**17,500**	**21,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.001	[3325] Admission Expenses	700	1,000	360	1,500
	[6372] Centenary Fees - Gross					AP21.201.005	[3329] Laboratory Expenses				
	[6373] Less :100 % Transfer To Univaersity					AP21.201.006	[3330] Souveniar				
	[6374] Subject Association Fees - Gross	8,000	7,500	7,000	7,000	AP21.201.011	[3335] Prospectus Expenses	9,450	5,000		2,000
	[6375] Less : 100 % Transfer To University	8,000		7,000	7,000	AP21.201.012	[3336] Forms Expenses		3,000		2,000
AR21.201.029	[0212] Calandar Fee Net					AP21.201.013	[3337] Syllabus Expenses				2,000
	[6376] Calender Fees -Gross					AP21.201.016	[3340] Identity Card Expenses				
	[6377] Less 100% Transfer To University					AP21.201.017	[3341] Annual Affiliation Fee	25,300	25,000		25,000
						AP21.201.025	[3349] Inspection Fees				
	AR21.201 TOTAL						***AP21.201 TOTAL***	***35,450***	***34,000***	***360***	***32,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	3,500	7,500	28,000	29,000	AP21.202.001	[3355] Gymkhana Expenses		5,000		2,000
AR21.202.002	[0221] Tution Fee	37,000	79,200	9,82,800	10,29,500	AP21.202.002	[3356] Training Programme For Staff		5,000		
AR21.202.003	[0222] Computer Training Fee	17,600	16,500	15,400		AP21.202.003	[3357] Computer Training Expenses				
AR21.202.004	[0223] Identity Card Fee	2,400	2,250	5,600	5,800	AP21.202.004	[3358] International Collaborations				
	[0224] Diary Fee - Gross			400	1,400	AP21.202.005	[3359] Disaster Management Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University			150	1,400	AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.005	[0226] Diary Fee - Net					AP21.202.011	[3365] Educational Tour Expenses				
	[0227] E-Suvidha Fee - Gross	2,400	2,250	2,100	2,180	AP21.202.012	[3366] Field Visit Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	2,400	2,250	2,100	2,180	AP21.202.013	[3367] Support For Research & Phd Expenses		5,000		
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.017	[3371] Aptitude Expenses				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0230] Students Welfare Fee - Gross	3,200	3,000	2,800		AP21.202.018	[3372] Transcript Charge Expenses				
	[0231] Students Welfare Fee -Less : Transfer To University	3,200	3,200	2,800		AP21.202.029	[3383] Material For Daily Practices Expenses				
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.030	[3384] Binding Charges				
	[0233] Medical Fee - Gross	3,200	3,000	2,800	2,900	AP21.202.037	[3390] Department Activity Expenses	3,000	4,000		3,000
	[0234] Medical Fee-Less : Transfer To University	3,200	3,000	2,800	2,900	AP21.202.038	[3391] Guest Lecture	800	1,000		
AR21.202.008	[0235] Medical Fee - Net					AP21.202.039	[3392] Naac Expenses		1,000		
	[0236] Sports Fee - Gross	2,100	2,250	7,000	7,250	AP21.202.044	[3397] Community Health Nursing		2,000		2,000
	[0237] Sports Fee -Less : Transfer To University	2,100	2,250	7,000	7,250	AP21.202.080	[3433] Candle Light Expenses		3,000		5,000
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	320	300	280	290						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	320	300	280	290						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	960	900	840	870						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	960	900	840	870						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	4,800	4,500	4,200	4,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	4,800	4,500	4,200	4,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,200	1,800	1,800	3,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,200	1,800	1,800	3,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,29,000	90,000	31,500	84,000						
	[0252] Examinations -Less :Transfer To University	1,29,000	90,000	31,500	84,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,03,200	72,000	25,200	69,600						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,03,200	72,000	25,200	69,600						
	[6304] Convocation Fee - Gross	8,000		7,000	7,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	8,000		7,000	7,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	29,000	30,000	28,000	30,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6308] Library Fee -Less : 100% Transfer To University Library	29,000	30,000	28,000	30,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	3,200		2,800	2,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,200		2,800	2,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross			4,000	3,500						
	[6327] Association Fee - Gross			500	7,000						
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,500	1,400	1,400	1,400						
	[6371] Alumni Less : 100 % Transfer To University	1,500	1,400	1,400	1,400						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.037	[6341] MIS Fees	8,000	7,500	14,000	14,500						
	[14110] Student Development Fee Gross			3,500	6,530						
	[14111] Student Development Fee Less; 100% Transfer To University			3,500	6,530						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***68,500***	***1,12,950***	***10,45,800***	***10,78,800***		***AP21.202 TOTAL***	***3,800***	***26,000***		***12,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	9,800	21,000	42,000	43,500	AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee	29,400	63,000	84,000	87,000	AP21.203.002	[3471] Stationery				
AR21.203.005	[0264] Placement Fee					AP21.203.003	[3472] Printing Of Answer Books				
AR21.203.007	[0266] Ph. D. Fee			1,76,550	1,23,300	AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.008	[0267] M. Phil Fees					AP21.203.005	[3474] Ph.D Remuneration Expenses	2,500	3,000		
AR21.203.009	[0268] Dissertation Fee	4,000	3,750			AP21.203.006	[3475] Examination Remuneration				
AR21.203.014	[0273] Special Fee	4,80,650	5,25,000	6,88,100	7,12,090	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.032 0	[6344] College / Department Alumni Fee			1,400	1,400	AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.096	[0355] Insurance Fees	75	750	700		AP21.203.012	[3481] Admission Test Expenses				
						AP21.203.015	[3484] Practical Examination	800	2,000	1,000	2,000
						AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL	***5,23,925***	***6,13,500***	***9,92,750***	***9,67,290***		***AP21.203 TOTAL***	***3,300***	***5,000***	***1,000***	***2,000***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.006	[0376] Convocation Fee		7,500			AP21.204.001	[3500] Refund Of Course Fees				
AR21.204.007	[0377] Passing Certificate Fees		3,000			AP21.204.002	[3501] Refund Of Other Fees				
	AR21.204 TOTAL		***10,500***				***AP21.204 TOTAL***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	3,200	3,000	2,800	2,800						
AR21.206.003	[0407] Database- Transfer To University	3,200	3,000	2,800	2,800						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***6,400***	***6,000***	***5,600***	***5,600***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	7,000	7,500	14,000	14,500						
	[8961] Co Curricular Fee- Gross										
	[8962] Co Curricular Fee - TRF To Other Than University`										
AR21.207.004	[0414] Co Curricular Fee	1,500	1,500	1,400	1,500						
AR21.207.005	[0415] Transportation Fee										
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	15,400	16,500	56,000	58,000						
AR21.207.009	[0419] Transcript Charge (Income)										
	AR21.207 TOTAL	***23,900***	***25,500***	***71,400***	***74,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		3,000		3,000
							AP21.209 TOTAL		***3,000***		***3,000***
	AR21 TOTAL	**6,22,725**	**7,68,450**	**21,15,550**	**21,25,690**		**AP21 TOTAL**	**42,550**	**68,000**	**1,360**	**49,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		25,000		30,000
						AP22.201.002	[3602] Printing	2,500	1,000		
						AP22.201.003	[3603] Stationery			24,500	20,000
						AP22.201.005	[3605] Photocopy Charges				1,000
						AP22.201.010	[3610] Professional Charges				
						AP22.201.016	[3616] Sanitary Materials				1,000
						AP22.201.022	[3622] Bank Charges	150	200	550	700
						AP22.201.023	[3623] Miscellaneous Expenses				2,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000		10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000		10,000
						AP22.201.026	[3626] Accounts Streamlining Charges				
							AP22.201 TOTAL	***2,650***	***46,200***	***25,050***	***74,700***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		1,000		
						AP22.202.002	[3646] Ta/Da Expenses Meeting				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.003	[3647] Vehicle Hire Charges		1,000		2,000
							AP22.202 TOTAL		***2,000***		***2,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	49,350	50,000		50,000
							AP22.203 TOTAL	***49,350***	***50,000***		***50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	12,600	10,000		10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.003	[3677] Maintenance Of Electric Installation				
						AP22.205.004	[3678] Maintenance Of Hardwares	17,850	13,000	300	5,000
						AP22.205.005	[3679] Maintenance Of Software				
						AP22.205.006	[3680] Maintenance Of AC				
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.013	[3687] Maintenance Of Plant & Machinery				
						AP22.205.024	[3698] Repairs Of Vehicles				
						AP22.205.025	[3699] Vehicle Fuel Charges				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
							AP22.205 TOTAL	***30,450***	***23,000***	***300***	***15,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	900	500	3,150	2,000
							AP22.206 TOTAL	***900***	***500***	***3,150***	***2,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**83,350**	**1,21,700**	**28,500**	**1,43,700**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	40,76,760	44,49,800	45,61,020	49,83,700	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	40,76,760	44,49,800	45,61,020	49,83,700
AR31.201.002	[0486] Arrears Of Salary Grants										
	AR31.201 TOTAL	***40,76,760***	***44,49,800***	***45,61,020***	***49,83,700***		***AP31.201 TOTAL***	***40,76,760***	***44,49,800***	***45,61,020***	***49,83,700***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.007	[3806] Overtime				
							AP31.205 TOTAL				
	AR31 TOTAL	**40,76,760**	**44,49,800**	**45,61,020**	**49,83,700**		**AP31 TOTAL**	**40,76,760**	**44,49,800**	**45,61,020**	**49,83,700**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	60,400	80,000	41,900	25,000						
	AR32.202 TOTAL	***60,400***	***80,000***	***41,900***	***25,000***						
	AR32 TOTAL	**60,400**	**80,000**	**41,900**	**25,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.202	***Sale Of Syllabus***										
AR34.202.001	[0640] Sale Of Syllabus	2,200	4,000	6,800	3,000						
	AR34.202 TOTAL	***2,200***	***4,000***	***6,800***	***3,000***						
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	7,600	8,000	2,200	7,000						
	AR34.203 TOTAL	***7,600***	***8,000***	***2,200***	***7,000***						
	AR34 TOTAL	**9,800**	**12,000**	**9,000**	**10,000**						
	Sector A TOTAL	**47,77,685**	**53,17,750**	**67,44,970**	**71,65,390**		**Sector A TOTAL**	**42,02,660**	**46,39,500**	**45,90,880**	**51,81,900**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	24,000	22,500	21,000	22,500	DP01.301.001	[5291] Refund Of Deposit (Library)	24,000	22,500	21,000	22,500
	DR01.301 TOTAL	***24,000***	***22,500***	***21,000***	***22,500***		***DP01.301 TOTAL***	***24,000***	***22,500***	***21,000***	***22,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	8,000	14,000	12,000	12,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	8,000	14,000	12,000	12,000

Sr. No. 29 [5059] Leelabai Thackersey College Of Nursing, PG Churchgate, Mumbai (Aided) (Old Aided Code : 0431)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.302 TOTAL	***8,000***	***14,000***	***12,000***	***12,000***		***DP01.302 TOTAL***	***8,000***	***14,000***	***12,000***	***12,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	500	700	700	600	DP01.306.002	[5320] Refund Of Deposit (others)	500	700	700	600
	DR01.306 TOTAL	***500***	***700***	***700***	***600***		***DP01.306 TOTAL***	***500***	***700***	***700***	***600***
	DR01 TOTAL	**32,500**	**37,200**	**33,700**	**35,100**		**DP01 TOTAL**	**32,500**	**37,200**	**33,700**	**35,100**
	Sector D TOTAL	**32,500**	**37,200**	**33,700**	**35,100**		**Sector D TOTAL**	**32,500**	**37,200**	**33,700**	**35,100**
	5059 Aided Total	**48,10,185**	**53,54,950**	**67,78,670**	**72,00,490**		**5059 Aided Total**	**42,35,160**	**46,76,700**	**46,24,580**	**52,17,000**

0008 - S.H.P.T. College of Science, Santacruz, Mumbai (Aided)

(Old Aided Code : 1426)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		30,000		30,000
						AP03.101.004	[3058] Purchase Of Cupboards				15,000
							AP03.101 TOTAL		***30,000***		***45,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		2,000		2,500
						AP03.102.002	[3076] Cupboard				2,000
							AP03.102 TOTAL		***2,000***		***4,500***
							AP03 TOTAL		**32,000**		**49,500**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.020	[3104] Purchase Of Lab Equipments		60,000		60,000
						AP04.101.028	[3112] Purchase Of Codless Mike				
							AP04.101 TOTAL		***60,000***		***60,000***
							AP04 TOTAL		**60,000**		**60,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				40,000
						AP09.101.003	[3202] Purchase Of Laptop				
						AP09.101.006	[3205] Purchase Of Printer				20,000
							AP09.101 TOTAL				***60,000***
							AP09 TOTAL				**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	25,500	26,500	23,500	22,250						
	[0112] Development Fees From Student- University Share	25,500	26,500	23,500	22,250						
	[0113] Development Fee										
	AR10.101 TOTAL	***25,500***	***26,500***	***23,500***	***22,250***						
	AR10 TOTAL	**25,500**	**26,500**	**23,500**	**22,250**						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	25,500	26,500	23,500	22,250	AP21.201.005	[3329] Laboratory Expenses	900	6,000	5,000	7,000
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.012	[3336] Forms Expenses				
	AR21.201 TOTAL	***25,500***	***26,500***	***23,500***	***22,250***		***AP21.201 TOTAL***	***900***	***6,000***	***5,000***	***7,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	25,500	26,500	23,500	22,250	AP21.202.012	[3366] Field Visit Expenses		25,000		25,000
AR21.202.002	[0221] Tution Fee	1,12,200	1,16,600	1,03,400	97,900	AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
AR21.202.003	[0222] Computer Training Fee										
AR21.202.004	[0223] Identity Card Fee	7,700	8,000	7,100	6,700						
	[0224] Diary Fee - Gross			4,700	4,500						
	[0225] Diary Fee - Less : 100% Transfer To University			4,700	4,500						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	7,700	8,000	7,100	6,700						
	[0228] E-Suvidha - Less : 100% Transfer To University	7,700	8,000	7,100	6,700						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	10,200	10,600	21,200	20,100						
	[0231] Students Welfare Fee -Less : Transfer To University	10,200	10,600	21,200	20,100						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	10,200	10,600	9,400	8,900						
	[0234] Medical Fee-Less : Transfer To University	10,200	10,600	9,400	8,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	15,300	15,900	23,500	22,500						
	[0237] Sports Fee -Less : Transfer To University	15,300	15,900	23,500	22,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,100	1,100	1,000	1,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,100	1,100	1,000	1,000						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,100	3,200	2,900	2,700						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,100	3,200	2,900	2,700						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	16,800	15,000	11,700	15,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	16,800	15,000	11,700	15,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	16,800	15,000	11,700	15,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	16,800	15,000	11,700	15,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,63,200	1,69,600	1,50,400	1,42,400						
	[0252] Examinations -Less :Transfer To University	1,63,200	1,69,600	2,48,800	1,42,400						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	71,400	74,200	65,600	62,300						
	[6300] Practical Examinations Fee-Less : Transfer To University	71,400	74,200	65,800	62,300						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	23,000	28,000	27,500	19,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	23,000	28,000	27,500	19,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,02,000	1,06,000	94,000	89,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,02,000	1,06,000	94,000	89,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.019	[6312] College / Department Library Fee - Net	10,200	10,600	9,400	8,900						
	[6370] Alumni Fee - Gross	4,600	5,600	5,500	3,900						
	[6371] Alumni Less : 100 % Transfer To University	4,600	5,600	5,500	3,900						
AR21.202.030 B	[0208] Alumni Fees Net	4,600	5,600	5,500	3,900						
AR21.202.060	[14985] Chetana Course Fee			800	1,000						
	AR21.202 TOTAL	***1,60,200***	***1,67,300***	***1,49,700***	***1,40,650***		***AP21.202 TOTAL***		***25,000***		***25,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	71,400	74,200	65,800	62,300						
AR21.203.002	[0261] Laboratary Fee	5,35,500	5,56,500	4,93,500	4,67,300						
AR21.203.004	[0263] Internship Fee	23,000	28,000	27,500	19,500						
AR21.203.009	[0268] Dissertation Fee	11,500	14,000	13,800	9,800						
AR21.203.068	[0327] Annual Miscell Aneous	25,500	26,500	23,500	22,300						
AR21.203.096	[0355] Insurance Fees	2,600	2,700								

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.203 TOTAL	***6,69,500***	***7,01,900***	***6,24,100***	***5,81,200***						
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees	9,200	10,000	11,000	7,800	AP21.204.001	[3500] Refund Of Course Fees		30,000		30,000
	AR21.204 TOTAL	***9,200***	***10,000***	***11,000***	***7,800***		***AP21.204 TOTAL***		***30,000***		***30,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication	3,300	5,000		6,000
						AP21.206.002	[3516] Stationery		1,000	500	2,000
						AP21.206.006	[3520] Travelling Expenses				
							AP21.206 TOTAL	***3,300***	***6,000***	***500***	***8,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee	7,700	8,000	7,100	6,700	AP21.207.002	[3531] Consumables Expenses				
AR21.207.007	[0417] Project Fee	34,500	42,000	41,300	29,300	AP21.207.003	[3532] Chemical & Glassware Expenses	66,400	1,20,000	1,10,000	1,20,000
	AR21.207 TOTAL	***42,200***	***50,000***	***48,400***	***36,000***		***AP21.207 TOTAL***	***66,400***	***1,20,000***	***1,10,000***	***1,20,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	49,500	35,000		40,000
						AP21.209.002	[3551] Function & Festival	2,000	4,000	2,000	2,500
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses				
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini				
							AP21.209 TOTAL	***51,500***	***39,000***	***2,000***	***42,500***
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross		1,000		500						
	[0462] Enrolment Fee - Less : 100% Transfer To University		1,000		500						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross		1,000		500						
	[0465] Eligibility Fee - Less : 100% Transfer To University		1,000		500						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee		2,000		1,000						
AR21.210.005	[0468] Tuition Fee	5,500	26,000		13,000						
AR21.210.006	[0469] Laboratory Fee	20,000	80,000		80,000						
AR21.210.007	[0470] Department Activity Fee	1,000	8,000		4,000						
	[0471] Caution Deposit - Gross		2,000		1,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student		2,000		1,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross		8,000		4,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6350] Library Fee - Less : 100% Trf To Central Library		8,000		4,000						
AR21.210.009	[6351] Library Fee										
	[6352] Diary Fee - Gross		200		100						
	[6353] Diary Fee - Less : 100% Trf To University		200		100						
AR21.210.011	[6355] Evaluation Fee										
	[6356] Library Deposit - Gross		8,000		4,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		8,000		4,000						
AR21.210.012	[6358] Library Deposit - Net										
AR21.210.014	[6360] Internet Facility Charges	500	4,000		200						
	[6361] Laboratory Deposit -Gross		20,000		40,000						
	[6362] Laboratory Deposit - Less : Refund To Students		20,000		40,000						
AR21.210.016	[6364] Examination & Viva Voce Fees										
	[6365] Registration Fees - Gross		4,000		2,000						
	[6366] Less : Transfer To University		4,000		2,000						
	AR21.210 TOTAL	***27,000***	***1,20,000***		***98,200***						
	AR21 TOTAL	**9,33,600**	**10,75,700**	**8,56,700**	**8,86,100**		**AP21 TOTAL**	**1,22,100**	**2,26,000**	**1,17,500**	**2,32,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	2,800	5,000	4,000	5,000
						AP22.201.002	[3602] Printing	9,000	10,000	10,000	10,000
						AP22.201.003	[3603] Stationery	9,400	10,000	7,800	10,000
						AP22.201.005	[3605] Photocopy Charges	9,000	10,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power		50,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,800	7,000	5,000	7,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.011	[3611] Meeting Expenses	3,400	5,000	4,000	5,000
						AP22.201.013	[3613] Contingency Expenses	1,500	5,000	3,000	5,000
						AP22.201.016	[3616] Sanitary Materials		4,000	4,000	4,000
						AP22.201.021	[3621] Pest Control		20,000	20,000	20,000
						AP22.201.023	[3623] Miscellaneous Expenses	6,500	10,000	9,600	10,000
						AP22.201.024	[3624] Statutory Audit Charges		15,000	5,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		20,000	20,000	20,000
							AP22.201 TOTAL	***44,400***	***1,71,500***	***1,52,900***	***1,66,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,600	5,000	3,900	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.002	[3646] Ta/Da Expenses Meeting		4,000	2,000	4,000
							AP22.202 TOTAL	***1,600***	***9,000***	***5,900***	***9,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	2,600	2,700		
							AP22.203 TOTAL	***2,600***	***2,700***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			30,000	30,000
						AP22.204.003	[3667] Gas		5,000	2,500	5,000
							AP22.204 TOTAL		***5,000***	***32,500***	***35,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	9,200	13,000	12,600	13,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	3,000	10,000	8,800	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	2,600	5,000	4,700	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	2,500	5,000	4,800	5,000
						AP22.205.007	[3681] Maintenance Of Telephone		2,000	2,000	2,000
						AP22.205.010	[3684] Antivirus Software		5,000	3,000	5,000
						AP22.205.011	[3685] Cleaning Material & Services	500	2,000	1,000	2,000
						AP22.205.012	[3686] Maintenance Of Building	25,800	50,000	47,300	40,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		8,000	8,000	8,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	9,700	10,000	5,000	10,000
							AP22.205 TOTAL	***53,300***	***1,10,000***	***97,200***	***1,00,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,300	4,000	2,000	4,000
							AP22.206 TOTAL	***3,300***	***4,000***	***2,000***	***4,000***
							AP22 TOTAL	**1,05,200**	**3,02,200**	**2,90,500**	**3,14,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	48,08,400	51,50,300	34,25,600	37,02,300	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	34,51,900	36,14,200	19,43,500	21,82,600
	AR31.201 TOTAL	***48,08,400***	***51,50,300***	***34,25,600***	***37,02,300***		***AP31.201 TOTAL***	***34,51,900***	***36,14,200***	***19,43,500***	***21,82,600***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	13,56,500	15,36,100	14,82,100	15,19,700
							AP31.202 TOTAL	***13,56,500***	***15,36,100***	***14,82,100***	***15,19,700***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching		2,50,000		2,00,000
							AP31.204 TOTAL		***2,50,000***		***2,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons				
						AP31.205.015	[3814] Daily Wages	26,100	36,000		30,000
							AP31.205 TOTAL	***26,100***	***36,000***		***30,000***
	AR31 TOTAL	**48,08,400**	**51,50,300**	**34,25,600**	**37,02,300**		**AP31 TOTAL**	**48,34,500**	**54,36,300**	**34,25,600**	**39,32,300**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	97,500	1,00,000	30,098	50,000						
	AR32.202 TOTAL	***97,500***	***1,00,000***	***30,098***	***50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
	AR32.208 TOTAL										
	AR32 TOTAL	**97,500**	**1,00,000**	**30,098**	**50,000**						
	Sector A TOTAL	**58,65,000**	**63,52,500**	**43,35,898**	**46,60,650**		**Sector A TOTAL**	**50,61,800**	**60,56,500**	**38,33,600**	**46,48,800**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	84,000	75,000	58,500	75,000	DP01.301.001	[5291] Refund Of Deposit (Library)	84,000	75,000	58,500	75,000
	DR01.301 TOTAL	***84,000***	***75,000***	***58,500***	***75,000***		***DP01.301 TOTAL***	***84,000***	***75,000***	***58,500***	***75,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	84,000	75,000	58,500	75,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	84,000	75,000	58,500	75,000
	DR01.302 TOTAL	***84,000***	***75,000***	***58,500***	***75,000***		***DP01.302 TOTAL***	***84,000***	***75,000***	***58,500***	***75,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	5,600	5,000	3,900	5,000	DP01.306.002	[5320] Refund Of Deposit (others)	5,600	5,000	3,900	5,000
	DR01.306 TOTAL	***5,600***	***5,000***	***3,900***	***5,000***		***DP01.306 TOTAL***	***5,600***	***5,000***	***3,900***	***5,000***
	DR01 TOTAL	**1,73,600**	**1,55,000**	**1,20,900**	**1,55,000**		**DP01 TOTAL**	**1,73,600**	**1,55,000**	**1,20,900**	**1,55,000**
	Sector D TOTAL	**1,73,600**	**1,55,000**	**1,20,900**	**1,55,000**		**Sector D TOTAL**	**1,73,600**	**1,55,000**	**1,20,900**	**1,55,000**
	0008 Aided Total	**60,38,600**	**65,07,500**	**44,56,798**	**48,15,650**		**0008 Aided Total**	**52,35,400**	**62,11,500**	**39,54,500**	**48,03,800**

0009 - S.V.T. College of Home Science (Autonomous) Juhu, Mumbai (Aided)

(Old Aided Code : 1851)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	96,000	1,00,000		
							AP03.101 TOTAL	***96,000***	***1,00,000***		
							AP03 TOTAL	**96,000**	**1,00,000**		
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,17,000	2,00,000	1,21,000	
							AP04.101 TOTAL	***1,17,000***	***2,00,000***	***1,21,000***	
							AP04 TOTAL	**1,17,000**	**2,00,000**	**1,21,000**	
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	47,000	50,000	1,00,000	1,40,000
							AP07.101 TOTAL	***47,000***	***50,000***	***1,00,000***	***1,40,000***
							AP07 TOTAL	**47,000**	**50,000**	**1,00,000**	**1,40,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		3,00,000		
							AP08.101 TOTAL		***3,00,000***		
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)				
							AP08.102 TOTAL				
							AP08 TOTAL		**3,00,000**		
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		24,16,000	5,00,000							
	AR10.102 TOTAL		***24,16,000***	***5,00,000***							

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10 TOTAL		**24,16,000**	**5,00,000**							
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	1,64,000	1,72,000	1,71,000	1,88,000	AP21.201.003	[3327] Field Work/Participation		25,000		
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	57,000	60,000	37,000	30,000
						AP21.201.014	[3338] Diary Expenses				
	AR21.201 TOTAL	***1,64,000***	***1,72,000***	***1,71,000***	***1,88,000***		***AP21.201 TOTAL***	***57,000***	***85,000***	***37,000***	***30,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,46,000	2,58,000	2,56,000	2,83,000	AP21.202.001	[3355] Gymkhana Expenses	2,76,000	3,00,000	3,00,000	3,25,000
AR21.202.002	[0221] Tution Fee	7,19,000	7,91,000	7,76,000	8,61,000	AP21.202.002	[3356] Training Programme For Staff				
AR21.202.003	[0222] Computer Training Fee	39,51,000	41,64,000	40,92,000	45,50,000	AP21.202.005	[3359] Disaster Management Expenses				
AR21.202.004	[0223] Identity Card Fee	1,82,000	1,87,000	1,85,000	2,02,000	AP21.202.015	[3369] E-Suvidha Expenses				
	[0224] Diary Fee - Gross			39,000	39,000	AP21.202.039	[3392] Naac Expenses		50,000		
	[0225] Diary Fee - Less : 100% Transfer To University			39,000	39,000	AP21.202.182	[13828] MIS EXPENSES				
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	57,000	59,000	58,000	59,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	57,000	59,000	58,000	59,000						
AR21.202.006	[0229] E-Suvidha - Net										
	[0239] Disaster Management Fee - Gross	8,000	12,000	11,000	11,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	8,000	12,000	11,000	11,000						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	23,000	35,000	34,000	34,000						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	23,000	35,000	34,000	34,000						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	93,000	92,000	95,000	90,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	93,000	92,000	95,000	90,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	93,000	92,000	95,000	90,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	93,000	92,000	95,000	90,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[6304] Convocation Fee - Gross	1,07,000	1,05,000	1,02,000	1,27,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	1,07,000	1,05,000	1,02,000	1,27,000						
AR21.202.017	[6306] Convocation Fee - Net										
AR21.202.037	[6341] MIS Fees	3,03,000	3,11,000	3,03,000	3,30,000						
AR21.202.038	[6349] Elective Subject Fee	15,56,000	13,55,000	13,42,000	19,87,000						
AR21.202.060	[14985] Chetana Course Fee			16,000	16,000						
	[14110] Student Development Fee Gross			1,75,000	1,77,000						
	[14111] Student Development Fee Less; 100% Transfer To University			1,75,000	1,77,000						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.121	[14116] Skill Development Course Fee			9,48,000	24,00,000						
AR21.202.122	[14115] Specialized Course Fee			9,48,000	18,48,000						
	AR21.202 TOTAL	***69,57,000***	***70,66,000***	***88,66,000***	***1,24,77,000***		***AP21.202 TOTAL***	***2,76,000***	***3,50,000***	***3,00,000***	***3,25,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	3,95,000	4,16,000	4,09,000	4,55,000	AP21.203.001	[3470] Printing	1,74,000	1,85,000	1,85,000	2,00,000
AR21.203.002	[0261] Laboratary Fee	19,89,000	20,77,000	20,36,000	23,61,000	AP21.203.002	[3471] Stationery	55,000	55,000	55,000	60,000
AR21.203.009	[0268] Dissertation Fee	2,17,000	2,14,000	2,07,000	2,84,000	AP21.203.006	[3475] Examination Remuneration	2,30,000	2,25,000	2,41,000	2,41,000
AR21.203.028	[0287] Periodic Test Fees	8,20,000	8,61,000	8,55,000	9,50,000	AP21.203.008	[3477] Convocation Expenses				
AR21.203.096	[0355] Insurance Fees			34,000	38,000	AP21.203.026	[3495] Other Examination Expenses	33,000	50,000	42,000	45,000
AR21.203.113	[7908] Maintenance Fee	8,20,000	8,61,000	8,55,000	9,50,000	AP21.203.037	[13012] Online Exam Exp	99,000	90,000	99,000	1,08,000
AR21.203.114	[7909] Student Aid	8,000	86,000	85,000	94,000	AP21.203.038	[13024] MAINT & SUPPORT SERVICE OF SOFTWARE FOR EXAM	1,44,000	1,90,000	2,09,000	2,10,000
AR21.203.115	[7910] NRI Student Fee	2,31,000	3,89,000	4,87,000	4,54,000						
	AR21.203 TOTAL	***44,80,000***	***49,04,000***	***49,68,000***	***55,86,000***		***AP21.203 TOTAL***	***7,35,000***	***7,95,000***	***8,31,000***	***8,64,000***
AR21.204	***Examination Fees***										
AR21.204.001	[0371] Eligibility Fee										
AR21.204.002	[0372] Enrolment Fee										
AR21.204.003	[0373] Examinations Fee	19,75,000	20,82,000	20,46,000	22,75,000						
AR21.204.006	[0376] Convocation Fee										
AR21.204.007	[0377] Passing Certificate Fees	50,000	46,000	45,000	61,000						
AR21.204.009	[0379] Marksheet Fee	47,000	46,000	45,000	61,000						
AR21.204.030	[10948] Examination Form Fees	22,000		7,000	7,000						
AR21.204.036	[13171] Repeat Exam Fee	2,89,000		98,000	90,000						
AR21.204.052	[17000] Repeat Course Fee (Internal Failures)	1,65,000		55,000	50,000						
	AR21.204 TOTAL	***25,48,000***	***21,74,000***	***22,96,000***	***25,44,000***						
AR21.205	***Students Welfare /Physical Education Fees***					*AP21.205*	***Scholarships, Fellowships & Incidental Expenses***				
AR21.205.001	[0401] Students Welfare Fee	20,000	98,000	95,000	96,000	AP21.205.003	[3507] Merits Scholarship	22,000	37,000	37,000	37,000
AR21.205.002	[0402] Medical Fee	94,000	98,000	95,000	96,000	AP21.205.008	[12191] SVT-SCHOLARSHIP (MERITORIOUS STUDENTS)	1,89,000	2,00,000	11,000	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.205.003	[0403] Sports Fee	20,000	1,37,000	2,12,000	2,14,000	AP21.205.009	[12192] SVT - FREESHIP EXP (NEEDY STUDENTS)				
AR21.205.004	[0404] Disaster Management Fee										
AR21.205.005	[0399] Ashwamedh/ Avishkar/ Indradhanushya Fee										
	AR21.205 TOTAL	***1,34,000***	***3,33,000***	***4,02,000***	***4,06,000***		***AP21.205 TOTAL***	***2,11,000***	***2,37,000***	***48,000***	***37,000***
AR21.206	***Library Fee***										
AR21.206.001	[0405] Library Fee	4,74,000	5,00,000	4,91,000	5,45,000						
AR21.206.002	[0406] Database Membership Fees	1,82,000	3,33,000	3,27,000	3,31,000						
	AR21.206 TOTAL	***6,56,000***	***8,33,000***	***8,18,000***	***8,76,000***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	30,000	25,000	31,000	31,000	AP21.207.002	[3531] Consumables Expenses	1,66,000	1,00,000	1,10,000	1,21,000
AR21.207.003	[0413] Magazine Fee	1,18,000	1,22,000	1,26,000	1,35,000	AP21.207.003	[3532] Chemical & Glassware Expenses	49,000	85,000	75,000	82,000
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	2,81,000	2,77,000	2,68,000	3,68,000						
AR21.207.009	[0419] Transcript Charge (Income)	49,000	20,000	45,000	45,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	15,000	7,000	9,000	10,000						
AR21.207.026	[8499] Aditional Fee-honors Program	8,09,000	7,76,000	6,88,000	4,36,000						
	AR21.207 TOTAL	***13,02,000***	***12,27,000***	***11,67,000***	***10,25,000***		***AP21.207 TOTAL***	***2,15,000***	***1,85,000***	***1,85,000***	***2,03,000***
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals	12,000	50,000	30,000	33,000
						AP21.208.002	[3536] Binding Charges	19,000	20,000	20,000	20,000
						AP21.208.004	[3541] News Paper , Periodicals	4,000	7,000	7,000	7,000
							AP21.208 TOTAL	***35,000***	***77,000***	***57,000***	***60,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.003	[3552] Ashwmedh Expenses				
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	41,000	30,000	30,000	33,000
						AP21.209.009	[3558] Medical Check Up Expenses	7,000	6,000	6,000	6,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	1,16,000	1,15,000	1,15,000	1,25,000
							AP21.209 TOTAL	***1,64,000***	***1,51,000***	***1,51,000***	***1,64,000***
	AR21 TOTAL	**1,62,41,000**	**1,67,09,000**	**1,86,88,000**	**2,31,02,000**		**AP21 TOTAL**	**16,93,000**	**18,80,000**	**16,09,000**	**16,83,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	11,000	10,000	10,000	10,000
						AP22.201.002	[3602] Printing	2,22,000	3,00,000	2,70,000	2,97,000
						AP22.201.003	[3603] Stationery	3,01,000	3,20,000	3,52,000	3,72,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.004	[3604] Paper For Printing		10,000	11,000	11,000
						AP22.201.005	[3605] Photocopy Charges	92,000	66,000	70,000	72,000
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges	82,000	1,01,000	1,01,000	1,01,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	7,000	16,000	10,000	11,000
						AP22.201.009	[3609] Legal Charges	1,80,000	1,80,000	1,80,000	1,80,000
						AP22.201.010	[3610] Professional Charges	45,000	50,000	2,58,000	50,000
						AP22.201.011	[3611] Meeting Expenses	1,36,000	1,25,000	1,25,000	1,25,000
						AP22.201.013	[3613] Contingency Expenses		20,000	10,000	10,000
						AP22.201.015	[3615] Uniform To Peons		49,000	40,000	25,000
						AP22.201.016	[3616] Sanitary Materials	62,000	80,000	80,000	80,000
						AP22.201.018	[3618] Staff Welfare Expenses	2,13,000	2,25,000	2,10,000	2,15,000
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges	25,000	20,000	34,000	34,000
						AP22.201.023	[3623] Miscellaneous Expenses	73,000	60,000	60,000	60,000
						AP22.201.024	[3624] Statutory Audit Charges	3,14,000	3,77,000	3,26,000	3,26,000
						AP22.201.025	[3625] Internal Audit Charges	51,000	55,000	1,51,000	1,51,000
						AP22.201.051	[8489] Honorarium For Guest Lecture		60,000	60,000	66,000
						AP22.201.100	[14975] TDS DUE			2,40,000	25,000
							AP22.201 TOTAL	***18,14,000***	***21,24,000***	***25,98,000***	***22,21,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	74,000	85,000	75,000	82,000
						AP22.202.004	[3648] Food Allowance				
							AP22.202 TOTAL	***74,000***	***85,000***	***75,000***	***82,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax	6,03,000	6,03,000	6,03,000	6,03,000
							AP22.203 TOTAL	***6,03,000***	***6,03,000***	***6,03,000***	***6,03,000***
						AP22.204	***Outsource Services***				
						AP22.204.003	[3667] Gas	39,000	55,000	44,000	44,000
						AP22.204.004	[3668] Water				
						AP22.204.005	[3669] Scaning & Data Entry Work		15,000	15,000	15,000
							AP22.204 TOTAL	***39,000***	***70,000***	***59,000***	***59,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,54,000	2,75,000	3,02,000	3,02,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	36,000	45,000	22,000	24,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	1,21,000	1,20,000	65,000	65,000
						AP22.205.004	[3678] Maintenance Of Hardwares	3,62,000	3,65,000	3,90,000	4,00,000
						AP22.205.006	[3680] Maintenance Of AC				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.009	[3683] Network Maintenance	4,67,000	4,60,000	4,60,000	4,60,000
						AP22.205.012	[3686] Maintenance Of Building	62,000	75,000	60,000	60,000
						AP22.205.018	[3692] Maintenance Of Garden	1,20,000	1,15,000	1,26,000	1,30,000
						AP22.205.033	[12709] MAINT & SUPPORT SERVICE OF SOFTWARE	3,06,000	4,70,000	4,19,000	4,40,000
						AP22.205.034	[12710] INTERNET CONNECTIVITY	1,84,000	1,50,000	1,65,000	3,32,000
							AP22.205 TOTAL	***19,12,000***	***20,75,000***	***20,09,000***	***22,13,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	64,000	65,000	65,000	70,000
							AP22.206 TOTAL	***64,000***	***65,000***	***65,000***	***70,000***
							AP22 TOTAL	**45,06,000**	**50,22,000**	**54,09,000**	**52,48,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	9,96,17,000	9,20,09,000	9,52,51,000	9,32,55,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	8,56,84,000	7,86,93,000	8,06,73,000	7,75,98,000
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.006	[3755] Leave Travel Concession				
AR31.201.003	[0487] Arrears Of Encashment										
	AR31.201 TOTAL	***9,96,17,000***	***9,20,09,000***	***9,52,51,000***	***9,32,55,000***		***AP31.201 TOTAL***	***8,56,84,000***	***7,86,93,000***	***8,06,73,000***	***7,75,98,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government					AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	1,39,33,000	1,33,16,000	1,45,78,000	1,56,57,000
AR31.202.002	[0496] Central Government					AP31.202.005	[3764] Medical Allowances				
AR31.202.003	[0497] Other Institutional Organisations					AP31.202.006	[3765] Leave Travel Concession				
AR31.202.004	[0498] Recovery Of Pay & Allowance										
	AR31.202 TOTAL						***AP31.202 TOTAL***	***1,39,33,000***	***1,33,16,000***	***1,45,78,000***	***1,56,57,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.005	[3784] Medical Allowances				
						AP31.204.006	[3785] Visiting Faculty Teaching	61,00,000	62,00,000	57,90,000	62,00,000
						AP31.204.021	[12808] FACULTY ON CONTRACTUAL APPOINTMENT	30,07,000	30,00,000	44,37,000	55,00,000
						AP31.204.022	[12807] CONSULTANCY AND SUPPORT	5,70,000	7,08,000	7,08,000	7,08,000
						AP31.204.023	[12809] DIGITALIZATION EXPERTISE	7,08,000	7,08,000	7,08,000	7,08,000
							AP31.204 TOTAL	***1,03,85,000***	***1,06,16,000***	***1,16,43,000***	***1,31,16,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime	2,000	25,000	25,000	
						AP31.205.008	[3707] Remuneration to contractual persons	24,72,000	26,66,000	32,73,000	42,41,000
							AP31.205 TOTAL	***24,74,000***	***26,91,000***	***32,98,000***	***42,41,000***
	AR31 TOTAL	**9,96,17,000**	**9,20,09,000**	**9,52,51,000**	**9,32,55,000**		**AP31 TOTAL**	**11,24,76,000**	**10,53,16,000**	**11,01,92,000**	**11,06,12,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,22,000	80,000	2,28,000	2,20,000						
	AR32.202 TOTAL	***3,22,000***	***80,000***	***2,28,000***	***2,20,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt	1,28,000	20,000	1,25,000	1,00,000						
AR32.208.076	[10966] Locker Charges										
AR32.208.100	[13081] JR Contingency Grant (Non Salary Grant)	1,01,000		1,84,000	1,80,000						
	AR32.208 TOTAL	***2,29,000***	***20,000***	***3,09,000***	***2,80,000***						
	AR32 TOTAL	**5,51,000**	**1,00,000**	**5,37,000**	**5,00,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	13,62,000	20,00,000	24,60,000	25,00,000						
	AR33.201 TOTAL	***13,62,000***	***20,00,000***	***24,60,000***	***25,00,000***						
	AR33 TOTAL	**13,62,000**	**20,00,000**	**24,60,000**	**25,00,000**						
AR34	**Sale Of Publications**										
AR34.202	***Sale Of Syllabus***										
AR34.202.001	[0640] Sale Of Syllabus	99,000	1,01,000	1,04,000	1,08,000						
	AR34.202 TOTAL	***99,000***	***1,01,000***	***1,04,000***	***1,08,000***						
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL	**99,000**	**1,01,000**	**1,04,000**	**1,08,000**						
	Sector A TOTAL	**11,78,70,000**	**11,33,35,000**	**11,75,40,000**	**11,94,65,000**		**Sector A TOTAL**	**11,89,35,000**	**11,28,68,000**	**11,74,31,000**	**11,76,83,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.105	***Receipt From RUSA***										
BR01.105.001	[7015] Receipt From Grant (RUSA)										
	BR01.105 TOTAL										
						BP01.111	***Equipments -RUSA***				
						BP01.111.014	[5684] Laboratory (SVT)				
						BP01.111.015	[5685] Computer Centre (SVT)				
						BP01.111.016	[5686] Classrooms (SVT)				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.111.017	[5687] Common Room For Students				
						BP01.111.018	[5688] Computers (SVT)				
						BP01.111.019	[5689] Other (chairlift,ramp, And Vehicle) SVT				
							BP01.111 TOTAL				
BR01.212	***Receipt From PM-USHA***					*BP01.212*	***PM-USHA***				
BR01.212.001	[16993] Receipt From PM-USHA			1,50,00,000	1,50,00,000	BP01.212.001	[16994] PM-USHA			1,50,00,000	1,50,00,000
	BR01.212 TOTAL			***1,50,00,000***	***1,50,00,000***		***BP01.212 TOTAL***			***1,50,00,000***	***1,50,00,000***
	BR01 TOTAL			**1,50,00,000**	**1,50,00,000**		**BP01 TOTAL**			**1,50,00,000**	**1,50,00,000**
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.176	***PEPSI CO***				
						BP03.176.001	[13223] Other Operational Expenditure	1,08,000		80,000	80,000
							BP03.176 TOTAL	***1,08,000***		***80,000***	***80,000***
						BP03.177	***UGC MRP***				
						BP03.177.02	[13224] Other Operational Expenditure				
							BP03.177 TOTAL				
BR03.184	***Pepsi co***										
BR03.184.001	[13221] Receipts Of Grant	1,08,000		80,000	80,000						
BR03.184.002	[13223] Receipt Of Grant NAAC Seminar										
BR03.184.03	[13224] Receipt Of Grant Spectturm Wellness										
	BR03.184 TOTAL	***1,08,000***		***80,000***	***80,000***						
BR03.185	***UGC MRP***										
BR03.185.001	[13222] Receipts Of Grant										
	BR03.185 TOTAL										
	BR03 TOTAL	**1,08,000**		**80,000**	**80,000**		**BP03 TOTAL**	**1,08,000**		**80,000**	**80,000**
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
						BP04.122	***ABC International Project Expenses***				
						BP04.122.023	[8289] ABC International Project Expenses				
						BP04.122.024	[12811] HARVEST PLUS International Project				
							BP04.122 TOTAL				
BR04.178	***ABC International Project Receipt***										
BR04.178.001	[8266] ABC International Project Receipt										
BR04.178.023	[12810] HARVEST PLUS International Project										
	BR04.178 TOTAL										
	BR04 TOTAL						**BP04 TOTAL**				
						BP12	**Grant In Aid U G C - XIII Plan - Capital**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP12.101	***U G C - XIII Plan - Capital***				
						BP12.101.001	[7899] XIII PLAN -CAPITAL				
							BP12.101 TOTAL				
							BP12 TOTAL				
BR51	**UGC Autonomus College Scheme**					BP51	**UGC Autonomus College Scheme**				
BR51.201	***UGC Autonomus College***					*BP51.201*	***UGC Autonomus College***				
BR51.201.001	[7911] UGC Autonomus College		9,00,000	9,00,000		BP51.201.001	[7918] UGC Autonomus College SCHEME		9,00,000	9,00,000	
	BR51.201 TOTAL		***9,00,000***	***9,00,000***			***BP51.201 TOTAL***		***9,00,000***	***9,00,000***	
	BR51 TOTAL		**9,00,000**	**9,00,000**			**BP51 TOTAL**		**9,00,000**	**9,00,000**	
BR52	**UGC CPE / CE SChEME**					BP52	**UGC CPE / CE SChEME**				
BR52.201	***UGC CPE / CE SCHEME***					*BP52.201*	***UGC CPE / CE SChEME***				
BR52.201.001	[7912] UGC CPE / CE SCHEME (Non Recurring)	50,00,000				BP52.201.001	[7919] UGC CPE / CE SChEME (NON - RECURRING)	50,00,000			
BR52.201.002	[7913] UGC CPE / CE SCHEME (Recurring)					BP52.201.002	[7920] UGC CPE / CE SCHEME(RECURRING)				
	BR52.201 TOTAL	***50,00,000***					***BP52.201 TOTAL***	***50,00,000***			
	BR52 TOTAL	**50,00,000**					**BP52 TOTAL**	**50,00,000**			
	Sector B TOTAL	**51,08,000**	**9,00,000**	**1,59,80,000**	**1,50,80,000**		**Sector B TOTAL**	**51,08,000**	**9,00,000**	**1,59,80,000**	**1,50,80,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
CR01.209	[1615] Interest On Deposits		25,000								
						CP01.203	***Operational Expenditure***				
						CP01.203.009	[4999] Freeship Expenses / Merits Scholarship		25,000		
							CP01.203 TOTAL		***25,000***		
	CR01 TOTAL		**25,000**				**CP01 TOTAL**		**25,000**		
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
						CP14.203	[14899] Development Expenditure	4,03,000	4,16,000	4,09,000	4,55,000
CP14.201	[7946] Investment In Fixed Deposit										
CR14.101	***Development Fund***										
CR14.101.001	[8617] Development Funds	4,03,000	4,16,000	4,09,000	4,55,000						
	CR14.101 TOTAL	***4,03,000***	***4,16,000***	***4,09,000***	***4,55,000***						
	CR14 TOTAL	**4,03,000**	**4,16,000**	**4,09,000**	**4,55,000**		**CP14 TOTAL**	**4,03,000**	**4,16,000**	**4,09,000**	**4,55,000**
						CP16	**Bhaubeej Nidhi Fund**				
						CP16.001	[7886] Investment In Fixed Deposit				

Sr. No. 31 [0009] S.V.T. College of Home Science (Autonomous) Juhu, Mumbai (Aided) (Old Aided Code : 1851)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							CP16 TOTAL				
	Sector C TOTAL	**4,03,000**	**4,41,000**	**4,09,000**	**4,55,000**		**Sector C TOTAL**	**4,03,000**	**4,41,000**	**4,09,000**	**4,55,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	3,88,000	8,86,000	5,09,000	4,85,000	DP01.301.001	[5291] Refund Of Deposit (Library)	3,88,000	8,86,000	5,09,000	4,85,000
	DR01.301 TOTAL	***3,88,000***	***8,86,000***	***5,09,000***	***4,85,000***		***DP01.301 TOTAL***	***3,88,000***	***8,86,000***	***5,09,000***	***4,85,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	1,09,000	2,38,000	69,000	1,25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	1,09,000	2,38,000	69,000	1,25,000
	DR01.302 TOTAL	***1,09,000***	***2,38,000***	***69,000***	***1,25,000***		***DP01.302 TOTAL***	***1,09,000***	***2,38,000***	***69,000***	***1,25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	23,000	55,000	33,000	30,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	23,000	55,000	33,000	30,000
	DR01.306 TOTAL	***23,000***	***55,000***	***33,000***	***30,000***		***DP01.306 TOTAL***	***23,000***	***55,000***	***33,000***	***30,000***
	DR01 TOTAL	**5,20,000**	**11,79,000**	**6,11,000**	**6,40,000**		**DP01 TOTAL**	**5,20,000**	**11,79,000**	**6,11,000**	**6,40,000**
	Sector D TOTAL	**5,20,000**	**11,79,000**	**6,11,000**	**6,40,000**		**Sector D TOTAL**	**5,20,000**	**11,79,000**	**6,11,000**	**6,40,000**
	0009 Aided Total	**12,39,01,000**	**11,58,55,000**	**13,45,40,000**	**13,56,40,000**		**0009 Aided Total**	**12,49,66,000**	**11,53,88,000**	**13,44,31,000**	**13,38,58,000**

0010 - Premlila Vithaldas Polytechnic, Santacruz, Mumbai (Aided)

(Old Aided Code : 1239)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**					AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.004	[3014] Window Grill	25,000	75,000	50,000	50,000
							AP01.102 TOTAL	***25,000***	***75,000***	***50,000***	***50,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.006	[3030] Building Renovation - Civil Work	20,100	9,00,000	4,00,000	9,00,000
							AP01.103 TOTAL	***20,100***	***9,00,000***	***4,00,000***	***9,00,000***
AL01.210	***Other Liabilities***										
AL01.210.176	[0499] Recovery Of World Bank Loan										
	AL01.210 TOTAL										
	AL01 TOTAL						**AP01 TOTAL**	**45,100**	**9,75,000**	**4,50,000**	**9,50,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	70,100	1,00,000	80,000	1,00,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards	97,500	1,00,000	50,000	1,00,000
						AP03.101.003	[3057] Purchase Of Tables	11,000	35,000	25,000	35,000
							AP03.101 TOTAL	***1,78,600***	***2,35,000***	***1,55,000***	***2,35,000***
							AP03 TOTAL	**1,78,600**	**2,35,000**	**1,55,000**	**2,35,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,34,900	2,00,000	2,00,000	2,00,000
						AP04.101.020	[3104] Purchase Of Lab Equipments	2,49,800	2,00,000	2,00,000	2,00,000
							AP04.101 TOTAL	***3,84,700***	***4,00,000***	***4,00,000***	***4,00,000***
							AP04 TOTAL	**3,84,700**	**4,00,000**	**4,00,000**	**4,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.001	[3125] Lab Equipments		75,000	75,000	75,000
							AP05.101 TOTAL		***75,000***	***75,000***	***75,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation	10,000	75,000	75,000	75,000
							AP05.102 TOTAL	***10,000***	***75,000***	***75,000***	***75,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP05 TOTAL	**10,000**	**1,50,000**	**1,50,000**	**1,50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		2,00,000	2,00,000	2,00,000
							AP08.101 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		1,00,000	1,00,000	1,00,000
							AP08.102 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP08 TOTAL		**3,00,000**	**3,00,000**	**3,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	25,400	2,00,000	2,00,000	2,00,000
						AP09.101.002	[3201] Purchase Of Hardware	5,600	2,00,000	2,00,000	2,00,000
							AP09.101 TOTAL	***31,000***	***4,00,000***	***4,00,000***	***4,00,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer		1,00,000	1,00,000	1,00,000
							AP09.102 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP09 TOTAL	**31,000**	**5,00,000**	**5,00,000**	**5,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	(-) 8,33,000	10,61,000	5,000							
	[0112] Development Fees From Student- University Share	500		250							
	[0113] Development Fee	17,26,500	10,61,000	9,26,000	10,09,000						
	AR10.101 TOTAL	***(-) 8,33,000***	***10,61,000***	***5,000***							
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		17,00,000	17,00,000	12,00,000						
	AR10.102 TOTAL		***17,00,000***	***17,00,000***	***12,00,000***						
	AR10 TOTAL	**(-) 8,33,000**	**27,61,000**	**17,05,000**	**12,00,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
	[6374] Subject Association Fees - Gross	1,73,500	2,04,250	1,72,500	1,94,300	AP21.201.001	[3325] Admission Expenses	27,300	65,000	10,000	50,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses				
						AP21.201.011	[3335] Prospectus Expenses		25,000	25,000	25,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201.012	[3336] Forms Expenses		4,000	4,000	4,000
						AP21.201.013	[3337] Syllabus Expenses	200	15,000	10,000	15,000
						AP21.201.016	[3340] Identity Card Expenses		70,000	20,000	30,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***27,500***	***1,79,000***	***69,000***	***1,24,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,57,200	2,04,250	1,72,500	1,94,300	AP21.202.002	[3356] Training Programme For Staff	25,000	1,50,000	50,000	1,50,000
AR21.202.002	[0221] Tution Fee	32,29,300	47,40,000	39,81,000	45,24,000	AP21.202.003	[3357] Computer Training Expenses		35,000	10,000	15,000
AR21.202.003	[0222] Computer Training Fee	2,01,300	2,45,100	2,07,000	2,33,100	AP21.202.006	[3360] Computer Lab Expenses		30,000	10,000	15,000
AR21.202.004	[0223] Identity Card Fee	52,200	61,275	51,800	58,300	AP21.202.012	[3366] Field Visit Expenses	13,200	15,000	20,000	20,000
	[0224] Diary Fee - Gross	100		34,500	38,900	AP21.202.018	[3372] Transcript Charge Expenses		5,000	2,000	2,000
	[0225] Diary Fee - Less : 100% Transfer To University	100		34,500	38,900	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		5,000	3,000	5,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.020	[3374] Internship Expenses		25,000	10,000	20,000
	[0227] E-Suvidha Fee - Gross	52,000	62,000	51,800	58,300	AP21.202.022	[3376] Instruction Material Expenses		4,000	4,000	4,000
	[0228] E-Suvidha - Less : 100% Transfer To University	52,000	62,000	51,800	58,300	AP21.202.023	[3377] Dissertation Expenses		3,000	3,000	3,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.026	[3380] Periodic Test Expenses		50,000	30,000	40,000
	[0230] Students Welfare Fee - Gross	65,000	81,700	1,55,300	1,74,900	AP21.202.028	[3382] Certificates/Diploma Courses Expenses			3,50,000	4,50,000
	[0231] Students Welfare Fee -Less : Transfer To University	65,000	82,000	1,55,300	1,74,900	AP21.202.030	[3384] Binding Charges	4,200	35,000	10,000	15,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.032	[3386] Exhibition Expenses	4,000	30,000	15,000	20,000
	[0233] Medical Fee - Gross	69,400	81,700	69,000	77,700	AP21.202.053	[3406] Chrysalis		18,00,000		20,00,000
	[0234] Medical Fee-Less : Transfer To University	69,400	87,000	69,000	77,700	AP21.202.054	[3407] Insites	84,600	95,000	95,000	95,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.055	[3408] Magzine Printing		80,000	80,000	80,000
	[0236] Sports Fee - Gross	99,400	1,22,550	1,72,500	1,94,300	AP21.202.116	[7744] Academic Workshop		5,00,000	1,00,000	5,00,000
	[0237] Sports Fee -Less : Transfer To University	99,400	1,23,000	1,72,500	1,94,300	AP21.202.117	[7745] Patent Registration	14,000	1,00,000	1,00,000	1,00,000
AR21.202.009	[0238] Sports Fee - Net					AP21.202.121	[8202] ISTE Student Chapter Workshop/ Activities	39,400	55,000	40,000	55,000
	[0239] Disaster Management Fee - Gross	7,000	8,170	6,900	7,800						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	7,000	8,170	6,900	7,800						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	20,800	24,510	20,700	23,400						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	20,800	24,510	20,700	23,400						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0245] Eligibility Fee -Gross	83,700	84,000	70,200	84,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	83,700	84,000	70,200	84,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	73,000	84,000	70,200	84,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	73,000	84,000	70,300	84,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	13,34,300	11,60,000	10,93,600	12,28,000						
	[0252] Examinations -Less :Transfer To University	13,34,300	11,60,000	10,93,600	12,28,800						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	4,86,500	5,07,500	4,78,500	5,37,600						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	1,07,700	1,06,500	96,500	1,08,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	1,07,700	1,06,500	96,500	1,08,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	6,63,400	8,17,000	6,90,000	7,77,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	6,63,400	8,17,000	6,90,000	7,77,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	2,000		1,300							
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6370] Alumni Fee - Gross	19,700	21,300	19,300	21,700						
	[6371] Alumni Less : 100 % Transfer To University	19,700	21,300	19,300	21,700						
AR21.202.030 B	[0208] Alumni Fees Net			100							
AR21.202.037	[6341] MIS Fees			150							
AR21.202.103	[14998] Sector Skills Council Fee			1,13,300	1,41,600						
	AR21.202 TOTAL	***36,40,000***	***52,50,625***	***45,25,850***	***51,51,300***		***AP21.202 TOTAL***	***1,84,400***	***30,17,000***	***9,32,000***	***35,89,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	4,47,600	5,71,900	4,83,000	5,43,900	AP21.203.001	[3470] Printing	73,000	1,00,000	50,000	50,000
AR21.203.003	[0262] Laboratary Breakages	25,000	30,000	23,500	30,000	AP21.203.002	[3471] Stationery	13,700	75,000	20,000	50,000
AR21.203.004	[0263] Internship Fee	95,000	1,14,500	1,02,000	1,15,000	AP21.203.003	[3472] Printing Of Answer Books	33,000	85,000	85,000	85,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.009	[0268] Dissertation Fee	3,000	7,500	5,800	8,000	AP21.203.004	[3473] Printing Of Question Papers		50,000	25,000	30,000
AR21.203.023	[0282] Department Activity Fee	2,50,000	3,90,000	2,60,000	3,75,000	AP21.203.006	[3475] Examination Remuneration		50,000	25,000	30,000
AR21.203.032	[0291] Certificate Course Fee			6,00,000	5,00,000	AP21.203.007	[3476] Marksheet Expenses	10,100	55,000	30,000	30,000
AR21.203.051	[0310] Marksheet Fees	1,000	1,000	1,400	1,000	AP21.203.010	[3479] Post & Courier Charges	100	2,000	1,000	1,500
AR21.203.052	[0311] Seminar & Workshop Fees			15,000	25,000	AP21.203.011	[3480] Travelling Expenses For Exam.		5,000	2,000	5,000
AR21.203.054	[0313] Internet Fees	98,800	1,22,550	1,03,500	1,16,600	AP21.203.013	[3482] Paper Setting		5,000	5,000	5,000
AR21.203.068	[0327] Annual Miscell Aneous	1,03,400	1,22,550	1,03,500	1,16,600	AP21.203.014	[3483] Evaluation		5,000	5,000	5,000
AR21.203.088	[0347] Freeship & Scholarship					AP21.203.015	[3484] Practical Examination				
AR21.203.096	[0355] Insurance Fees	19,100	20,425	7,700		AP21.203.017	[3486] Centre Expenses		5,000	5,000	5,000
AR21.203.099	[0358] Education Tour Fees	1,42,800	5,00,000	6,00,000	5,00,000	AP21.203.018	[3487] Other Contingent Expenses		10,000	5,000	5,000
						AP21.203.023	[3492] Examination Expenses	10,100	30,000	10,000	10,000
						AP21.203.026	[3495] Other Examination Expenses		30,000	10,000	10,000
						AP21.203.029	[3498] Xeroxing Charges (AP21.203)		10,000	10,000	10,000
	AR21.203 TOTAL	***11,85,700***	***18,80,425***	***23,05,400***	***23,31,100***		***AP21.203 TOTAL***	***1,40,000***	***5,17,000***	***2,88,000***	***3,31,500***
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees	40,300	42,600	38,600	43,400						
	AR21.204 TOTAL	***40,300***	***42,600***	***38,600***	***43,400***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee			1,000		AP21.206.001	[3515] Seminar Publication		10,000	10,000	10,000
AR21.206.002	[0406] Database Membership Fees	72,400	81,700	69,000	77,700	AP21.206.003	[3517] Study Tours	1,56,800	5,00,000	6,00,000	5,00,000
AR21.206.003	[0407] Database- Transfer To University	72,400	82,000	69,000	77,700						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***1,44,800***	***1,63,700***	***1,39,000***	***1,55,400***		***AP21.206 TOTAL***	***1,56,800***	***5,10,000***	***6,10,000***	***5,10,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	49,000	20,000	22,500	20,000	AP21.207.001	[3530] Materials	45,700	75,000	75,000	75,000
AR21.207.003	[0413] Magazine Fee	49,700	61,275	51,800	58,300	AP21.207.002	[3531] Consumables Expenses	37,200	1,50,000	50,000	1,00,000
AR21.207.009	[0419] Transcript Charge (Income)	14,700	10,000	4,300	5,000	AP21.207.003	[3532] Chemical & Glassware Expenses	2,38,300	3,50,000	3,50,000	3,50,000
AR21.207.014	[0424] Other Fees / Other Income	71,300	10,000	10,000	10,000	AP21.207.004	[3533] Small Stores Items		15,000	15,000	15,000
AR21.207.022	[8221] ISTE Student Chapter Membership Fees	43,000	45,000	45,000	45,000						
AR21.207.034	[10635] Alumni College Fee	19,700	21,300	19,300	21,700						
	AR21.207 TOTAL	***2,47,400***	***1,67,575***	***1,52,900***	***1,60,000***		***AP21.207 TOTAL***	***3,21,200***	***5,90,000***	***4,90,000***	***5,40,000***
AR21.208	***Affiliation Fee***					*AP21.208*	***Library Expenses***				
AR21.208.011	[0500] Pci Affiliation Fee		60,000	65,000	65,000	AP21.208.002	[3536] Binding Charges	7,800	10,000	8,000	8,000
						AP21.208.003	[3537] Library Expenses	25,100	30,000	30,000	30,000
	AR21.208 TOTAL		***60,000***	***65,000***	***65,000***		***AP21.208 TOTAL***	***32,900***	***40,000***	***38,000***	***38,000***
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.002	[0446] Consulatancy Charges		30,000	30,000	30,000	AP21.209.001	[3550] Annual Social /Cultural			5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.002	[3551] Function & Festival	1,00,500	1,50,000	1,50,000	1,50,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	600	50,000	50,000	50,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		30,000	30,000	30,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	9,700	30,000	30,000	30,000
						AP21.209.009	[3558] Medical Check Up Expenses	4,100	10,000	5,000	10,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	1,000	5,000	5,000	5,000
						AP21.209.011	[3560] State Level Competition Expense		5,000	3,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	9,500	50,000	40,000	50,000
						AP21.209.014	[3563] Prize Distribution Function Expenses		30,000	20,000	25,000
						AP21.209.015	[3564] Other Cultural Activities	6,900	20,000	15,000	20,000
						AP21.209.016	[3565] Other Sports Activities	3,800	10,000	10,000	10,000
						AP21.209.017	[3566] Students Council Expenses	6,900	10,000	10,000	10,000
						AP21.209.023	[3572] Yuva Mahotsav	29,200	50,000	30,000	50,000
						AP21.209.024	[3573] Nss Expenses	51,600	75,000	75,500	75,000
	AR21.209 TOTAL		***30,000***	***30,000***	***30,000***		***AP21.209 TOTAL***	***2,23,800***	***5,25,000***	***4,78,500***	***5,25,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		76,800		76,800						
AR21.212.002	[13711] Registration Fees		25,600	4,700	5,600						
AR21.212.003	[13712] Course Fee		56,80,000		56,80,000						
AR21.212.004	[13713] Exam Fees		32,000		32,000						
	AR21.212 TOTAL		***58,14,400***	***4,700***	***57,94,400***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		25,600	4,700	5,600
						AP21.213.003	[13722] Exam And Certificate Fee		32,000		32,000
						AP21.213.004	[13723] New Course Development Fees		1,60,000		1,60,000
						AP21.213.005	[13724] Course Recognition		53,000		53,000
						AP21.213.006	[13725] Course Promotion		1,60,000		1,60,000
						AP21.213.007	[13726] Honorarium		48,000		48,000
						AP21.213.008	[13727] Remuneration		7,68,000		7,68,000
						AP21.213.009	[13728] Assessment, Grading		32,000		32,000
						AP21.213.010	[13729] Misc.Expenses		26,78,270		26,78,270
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		11,53,881		11,53,881
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		3,84,627		3,83,649
						AP21.213.013	[13734] Technical Support		1,60,000		1,60,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		1,60,000		1,60,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.213 TOTAL		***58,15,378***	***4,700***	***57,94,400***
	AR21 TOTAL	**52,58,200**	**1,34,09,325**	**72,61,450**	**1,37,30,600**		**AP21 TOTAL**	**10,86,600**	**1,11,93,378**	**29,10,200**	**1,14,51,900**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	40,000	2,50,000	1,00,000	2,50,000
						AP22.201.002	[3602] Printing	56,700	1,30,000	1,00,000	1,30,000
						AP22.201.003	[3603] Stationery	86,000	85,000	1,00,000	1,00,000
						AP22.201.004	[3604] Paper For Printing		50,000	30,000	50,000
						AP22.201.005	[3605] Photocopy Charges	51,900	70,000	70,000	70,000
						AP22.201.006	[3606] Electricity And Power		1,50,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges	42,400	1,00,000	20,000	30,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	400	3,000	3,000	3,000
						AP22.201.009	[3609] Legal Charges	400	10,000	10,000	10,000
						AP22.201.010	[3610] Professional Charges		45,000	40,000	50,000
						AP22.201.011	[3611] Meeting Expenses	13,300	45,000	40,000	40,000
						AP22.201.012	[3612] Membership / Subscription Expenses		15,000	15,000	15,000
						AP22.201.013	[3613] Contingency Expenses	1,900	20,000	15,000	15,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.015	[3615] Uniform To Peons	300	30,000	8,000	25,000
						AP22.201.016	[3616] Sanitary Materials	8,600	25,000	20,000	20,000
						AP22.201.017	[3617] Garden Expenditure	8,900	35,000	30,000	30,000
						AP22.201.018	[3618] Staff Welfare Expenses		10,000	10,000	10,000
						AP22.201.020	[3620] Labour Charges	12,900	35,000	35,000	35,000
						AP22.201.021	[3621] Pest Control		45,000	40,000	40,000
						AP22.201.022	[3622] Bank Charges	14,500	15,000	20,000	20,000
						AP22.201.023	[3623] Miscellaneous Expenses	14,400	30,000	20,000	20,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	30,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		30,000	30,000	30,000
						AP22.201.028	[3628] Outsourcing Account Work	22,700	70,000	70,000	70,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	8,100	25,000	10,000	25,000
						AP22.201.031	[3631] Nba Fund (Fees Provision)		10,00,000	3,00,000	10,00,000
						AP22.201.032	[3632] Traing & Workshop For Nba				3,00,000
						AP22.201.040	[3640] Consultancy Charges	50,000	35,000	35,000	35,000
						AP22.201.047	[7922] Fine & Penalty	2,600	3,000	3,000	3,000
							AP22.201 TOTAL	***4,36,000***	***23,96,000***	***12,59,000***	***25,11,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	93,300	1,50,000	80,000	1,20,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
						AP22.202.003	[3647] Vehicle Hire Charges		75,000	10,000	75,000
						AP22.202.004	[3648] Food Allowance		1,50,000	5,000	1,50,000
						AP22.202.006	[3650] Washing Charges	3,000	4,000	3,000	3,000
							AP22.202 TOTAL	***96,300***	***3,79,000***	***98,000***	***3,48,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		21,000	14,000	
						AP22.203.002	[3656] Rates And Taxes				
						AP22.203.003	[3657] Property Tax	3,68,700	3,75,000	3,75,000	3,75,000
							AP22.203 TOTAL	***3,68,700***	***3,96,000***	***3,89,000***	***3,75,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		10,000	5,000	5,000
						AP22.204.002	[3666] Security Services		5,000	5,000	5,000
						AP22.204.003	[3667] Gas	23,400	30,000	30,000	30,000
						AP22.204.004	[3668] Water		30,000	30,000	30,000
						AP22.204.006	[3670] Other Services		2,00,000	2,00,000	2,00,000
							AP22.204 TOTAL	***23,400***	***2,75,000***	***2,70,000***	***2,70,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	12,800	50,000	10,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	10,800	50,000	35,000	40,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	49,800	60,000	20,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares	33,200	50,000	20,000	20,000
						AP22.205.005	[3679] Maintenance Of Software	14,200	55,000	20,000	20,000
						AP22.205.006	[3680] Maintenance Of AC	32,000	50,000	30,000	30,000
						AP22.205.007	[3681] Maintenance Of Telephone		20,000	5,000	5,000
						AP22.205.008	[3682] Maintenance Of Epbax		10,000	6,000	6,000
						AP22.205.009	[3683] Network Maintenance	5,900	15,000	5,000	5,000
						AP22.205.010	[3684] Antivirus Software	1,000	25,000	15,000	15,000
						AP22.205.011	[3685] Cleaning Material & Services		30,000	15,000	15,000
						AP22.205.012	[3686] Maintenance Of Building	94,600	8,50,000	5,00,000	7,00,000
						AP22.205.013	[3687] Maintenance Of Plant & Machinery		10,000	5,000	5,000
						AP22.205.014	[3688] Maintenance Of Water Supply	13,600	15,000	25,000	20,000
						AP22.205.015	[3689] Maintenance Of Pump Sets		8,000	5,000	8,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		20,000	20,000	20,000
						AP22.205.017	[3691] Maintenance Of Roads		25,000	25,000	25,000
						AP22.205.018	[3692] Maintenance Of Garden	4,000	25,000	15,000	10,000
						AP22.205.019	[3693] Maintenance Of Tools & Plants		3,000	3,000	3,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	28,100	1,00,000	85,000	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.028	[3702] Repairs Of Lab Equipment	37,400	40,000	50,000	60,000
						AP22.205.029	[3703] Maintance Of Library	2,400	1,00,000	80,000	50,000
						AP22.205.030	[3704] Maintenance Of Computer	3,700	40,000	25,000	35,000
							AP22.205 TOTAL	***3,43,500***	***16,51,000***	***10,19,000***	***12,37,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	36,000	2,00,000	80,000	2,00,000
						AP22.206.006	[3715] Grievance Cell Expenses		5,000	5,000	5,000
						AP22.206.008	[3717] Any Other Contingent Expenses		8,000	8,000	8,000
						AP22.206.009	[3718] Placement Expenses		7,000	7,000	7,000
						AP22.206.010	[3719] Pci Affiliation Fee	50,000	60,000	60,000	65,000
							AP22.206 TOTAL	***86,000***	***2,80,000***	***1,60,000***	***2,85,000***
							AP22 TOTAL	**13,53,900**	**53,77,000**	**31,95,000**	**50,26,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	8,96,94,856	8,85,75,000	11,01,56,900	12,36,87,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	6,10,00,600	6,30,00,000	7,23,38,500	7,80,00,000
AR31.201.002	[0486] Arrears Of Salary Grants	16,70,382	1,65,00,000	12,00,000	45,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	60,19,420	93,00,000	85,00,100	1,20,00,000
AR31.201.004	[0488] Recovery Of Pay & Allowance	43,985				AP31.201.003	[3752] Vacant Posts				
						AP31.201.004	[3753] Provident Fund				
						AP31.201.005	[3754] Medical Allowances		50,000	50,000	50,000
						AP31.201.006	[3755] Leave Travel Concession		25,000	25,000	25,000
						AP31.201.007	[3756] SR / SL Grade Arrears		1,65,00,000	1,65,00,000	1,65,00,000
	AR31.201 TOTAL	***9,14,09,223***	***10,50,75,000***	***11,13,56,900***	***12,81,87,000***		***AP31.201 TOTAL***	***6,70,20,020***	***8,88,75,000***	***9,74,13,600***	***10,65,75,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government	28,52,000	4,37,000	28,50,000	30,00,000	AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	1,66,27,918	1,45,00,000	1,68,34,200	2,00,00,000
AR31.202.007	[0501] Leave Travel Concession		50,000	50,000	50,000	AP31.202.002	[3761] Clock Hour Basis / Consolidated	41,65,889	50,00,000	80,00,000	80,00,000
AR31.202.009	[0503] Encashment Of Leave	63,92,200	8,00,000	24,13,600	30,00,000	AP31.202.005	[3764] Medical Allowances			30,000	30,000
						AP31.202.006	[3765] Leave Travel Concession		25,000	25,000	25,000
	AR31.202 TOTAL	***92,44,200***	***12,87,000***	***53,13,600***	***60,50,000***		***AP31.202 TOTAL***	***2,07,93,807***	***1,95,25,000***	***2,48,89,200***	***2,80,55,000***
						AP31.203	***Aided Staff Retirement & Terminal Benefits***				
						AP31.203.004	[3773] Encashment Of Leave	48,41,431	4,00,000	5,93,700	30,00,000
							AP31.203 TOTAL	***48,41,431***	***4,00,000***	***5,93,700***	***30,00,000***
	AR31 TOTAL	**10,06,53,423**	**10,63,62,000**	**11,66,70,500**	**13,42,37,000**		**AP31 TOTAL**	**9,26,55,258**	**10,88,00,000**	**12,28,96,500**	**13,76,30,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.202.001	[0520] Interest On Saving Bank Account	2,26,500	1,00,000	1,87,900	1,00,000						
	AR32.202 TOTAL	***2,26,500***	***1,00,000***	***1,87,900***	***1,00,000***						
AR32.205	***Institutional Fees***										
AR32.205.001	[0535] Sponsorship- Chrysalis		22,00,000		22,00,000						
AR32.205.002	[0536] Sponsorship- Insites		90,000	95,000	95,000						
AR32.205.003	[0537] Sponsorship- Other Events		10,00,000	10,00,000	10,00,000						
AR32.205.008	[0542] Self Finance-Infrastructure		22,51,000	30,00,000	31,00,000						
	AR32.205 TOTAL		***55,41,000***	***40,95,000***	***63,95,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	52,500	30,000	70,000	40,000						
AR32.208.024	[0583] Magazine Advertisements		15,000	15,000	15,000						
	AR32.208 TOTAL	***52,500***	***45,000***	***85,000***	***55,000***						
	AR32 TOTAL	**2,79,000**	**56,86,000**	**43,67,900**	**65,50,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank		8,26,000	7,25,000	8,70,000						
	AR33.202 TOTAL		***8,26,000***	***7,25,000***	***8,70,000***						
	AR33 TOTAL		**8,26,000**	**7,25,000**	**8,70,000**						
AR34	**Sale Of Publications**										
AR34.202	***Sale Of Syllabus***										
AR34.202.001	[0640] Sale Of Syllabus										
	AR34.202 TOTAL										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	34,500	30,000	27,000	35,000						
	AR34.203 TOTAL	***34,500***	***30,000***	***27,000***	***35,000***						
	AR34 TOTAL	**34,500**	**30,000**	**27,000**	**35,000**						
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.010	[0664] Other Premises	4,36,500	20,000	3,00,000	3,00,000						
	AR35.201 TOTAL	***4,36,500***	***20,000***	***3,00,000***	***3,00,000***						
	AR35 TOTAL	**4,36,500**	**20,000**	**3,00,000**	**3,00,000**						
						AC	**Capital A/c**				
						AC.103	***University Controll A/c***				
						AC.103.017	[10330] Advance To/From Department				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AC.103 TOTAL				
							AC TOTAL				
	Sector A TOTAL	**10,58,28,623**	**12,90,94,325**	**13,10,56,850**	**15,69,22,600**		**Sector A TOTAL**	**9,57,45,158**	**12,79,30,378**	**13,09,56,700**	**15,66,42,900**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.103	***Receipt From Mhrd***										
BR01.103.001	[0775] Receipt Of Grant	2,00,000	2,00,000	2,00,000	2,00,000						
	BR01.103 TOTAL	***2,00,000***	***2,00,000***	***2,00,000***	***2,00,000***						
						BP01.104	***Equipments***				
						BP01.104.001	[3940] Purchase Of Equipments		2,00,000	2,00,000	2,00,000
							BP01.104 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
						BP01.109	***Other Operational Expenditure***				
						BP01.109.001	[3970] Cdtp Recurring Exps	1,77,000	2,00,000	2,00,000	2,00,000
							BP01.109 TOTAL	***1,77,000***	***2,00,000***	***2,00,000***	***2,00,000***
BR01.202	***Receipt From Central Government***										
BR01.202.190	[0790] Receipt Of Grant (CDTP)	2,000	4,00,000	4,00,000	4,00,000						
	BR01.202 TOTAL	***2,000***	***4,00,000***	***4,00,000***	***4,00,000***						
						BP01.209	***Other Operational Expenditure***				
						BP01.209.002	[4022] Cdtp Operational Expenditure		2,00,000	2,00,000	2,00,000
						BP01.209.003	[4023] Investment In Fixed Deposit				
							BP01.209 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
	BR01 TOTAL	**2,02,000**	**6,00,000**	**6,00,000**	**6,00,000**		**BP01 TOTAL**	**1,77,000**	**6,00,000**	**6,00,000**	**6,00,000**
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.170	***AICTE MODROB***				
						BP03.170.001	[8323] Other Operational Expenditure	23,000	14,00,000	14,00,000	10,00,000
							BP03.170 TOTAL	***23,000***	***14,00,000***	***14,00,000***	***10,00,000***
BR03.179	***AICTE MODROB***										
BR03.179.001	[8320] Receipt Of Grant	23,000	14,00,000	14,00,000	10,00,000						
	BR03.179 TOTAL	***23,000***	***14,00,000***	***14,00,000***	***10,00,000***						
BR03.270	***Central Got. Grant From Ministry Of Skill Development PMKVY***										
BR03.270.001	[8321] Receipt Of Grant			2,40,000	2,40,000						
	BR03.270 TOTAL			***2,40,000***	***2,40,000***						
BR03.271	***PMYUVA***										
BR03.271.001	[8322] Receipt Of Grant										
	BR03.271 TOTAL										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP03.272	***PMKY Expenses***				
						BP03.272.001	[8324] Other Operational Expenditure			2,40,000	2,40,000
						BP03.272.002	[9656] Investment Fixed Deposit				
							BP03.272 TOTAL			***2,40,000***	***2,40,000***
						BP03.273	***PMYUVA***				
						BP03.273.001	[8325] Other Operational Expenditure				
							BP03.273 TOTAL				
	BR03 TOTAL	**23,000**	**14,00,000**	**16,40,000**	**12,40,000**		**BP03 TOTAL**	**23,000**	**14,00,000**	**16,40,000**	**12,40,000**
	Sector B TOTAL	**2,25,000**	**20,00,000**	**22,40,000**	**18,40,000**		**Sector B TOTAL**	**2,00,000**	**20,00,000**	**22,40,000**	**18,40,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
						CP10	**Depreciation Fund Expenditure**				
						CP10.202	[5236] Transfer To Revenue Budget				
							CP10 TOTAL				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	8,500	4,20,000	3,51,000	4,20,000	DP01.301.001	[5291] Refund Of Deposit (Library)	8,500	4,20,000	3,51,000	4,20,000
	DR01.301 TOTAL	***8,500***	***4,20,000***	***3,51,000***	***4,20,000***		***DP01.301 TOTAL***	***8,500***	***4,20,000***	***3,51,000***	***4,20,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.002	[8861] Caution Money Deposits	56,000	56,000	49,200	56,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	56,000	56,000	49,200	56,000
	DR01.306 TOTAL	***56,000***	***56,000***	***49,200***	***56,000***		***DP01.306 TOTAL***	***56,000***	***56,000***	***49,200***	***56,000***
	DR01 TOTAL	**64,500**	**4,76,000**	**4,00,200**	**4,76,000**		**DP01 TOTAL**	**64,500**	**4,76,000**	**4,00,200**	**4,76,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**64,500**	**4,76,000**	**4,00,200**	**4,76,000**		**Sector D TOTAL**	**64,500**	**4,76,000**	**4,00,200**	**4,76,000**
	0010 Aided Total	**10,61,18,123**	**13,15,70,325**	**13,36,97,050**	**15,92,38,600**		**0010 Aided Total**	**9,60,09,658**	**13,04,06,378**	**13,35,96,900**	**15,89,58,900**

0011 - C.U. Shah College of Pharmacy, Santacruz, Mumbai UG (Aided)

(Old Aided Code : 1240)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**										
AL01.201	***Aided Salary***										
AL01.201.626	[12721] C M Relief Fund										
	AL01.201 TOTAL										
	AL01 TOTAL										
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	23,500	50,000	40,000	85,000
						AP04.101.020	[3104] Purchase Of Lab Equipments		50,000	20,000	50,000
							AP04.101 TOTAL	***23,500***	***1,00,000***	***60,000***	***1,35,000***
							AP04 TOTAL	**23,500**	**1,00,000**	**60,000**	**1,35,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	9,770	10,000	10,000	10,000
							AP07.101 TOTAL	***9,770***	***10,000***	***10,000***	***10,000***
							AP07 TOTAL	**9,770**	**10,000**	**10,000**	**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,00,000	30,000	80,000
							AP09.101 TOTAL		***1,00,000***	***30,000***	***80,000***
							AP09 TOTAL		**1,00,000**	**30,000**	**80,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	7,98,000	8,10,000	8,22,000	9,00,000						
	[0112] Development Fees From Student- University Share			30,825	33,750						
	[0113] Development Fee	8,10,000	8,10,000	8,22,000	9,00,000						
	AR10.101 TOTAL	***7,98,000***	***8,10,000***	***8,22,000***	***9,00,000***						
	AR10 TOTAL	**7,98,000**	**8,10,000**	**8,22,000**	**9,00,000**						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR11	**Transfer From Endownment & Special Fund (Capital)**										
AR11.112	***Endownment Fund***										
AR11.112.001	[0180] Transfer From Endownment Fund										
	AR11.112 TOTAL										
	AR11 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross	33,250	33,750	34,250	37,500						
	[6375] Less : 100 % Transfer To University	33,250	33,750	34,250	37,500						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	33,250	34,000	34,250	37,500	AP21.202.001	[3355] Gymkhana Expenses	55,165	50,000	50,000	50,000
AR21.202.002	[0221] Tution Fee	10,64,000	10,80,000	10,96,000	12,00,000	AP21.202.003	[3357] Computer Training Expenses		3,000	3,000	5,000
AR21.202.003	[0222] Computer Training Fee	66,500	67,500	68,500	75,000	AP21.202.005	[3359] Disaster Management Expenses		3,000	3,000	3,000
AR21.202.004	[0223] Identity Card Fee	9,975	10,125	10,275	11,250						
	[0224] Diary Fee - Gross			6,850	7,500						
	[0225] Diary Fee - Less : 100% Transfer To University			6,850	7,500						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	9,975	10,125	10,275	11,250						
	[0228] E-Suvidha - Less : 100% Transfer To University	9,975	10,125	10,275	11,250						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	13,500	13,500								
	[0231] Students Welfare Fee -Less : Transfer To University	13,200	13,500								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	13,300	13,500	13,700	15,000						
	[0234] Medical Fee-Less : Transfer To University	13,300	13,500	13,700	15,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	19,950	20,250	34,250	37,500						
	[0237] Sports Fee -Less : Transfer To University	19,950	20,250	34,250	37,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,330	1,350	1,500	1,500						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,330	1,350	1,370	1,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,990	4,050	4,110	4,500						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,990	4,050	4,110	4,500						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	12,900	12,300	12,000	12,300						
	[0246] Eligibility Fee -Less : 100% Transfer To University	12,900	12,300	12,000	12,300						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	12,900	12,300	12,000	12,300						
	[0249] Enrolment Fee - Less : 100% Transfer To University	12,900	12,300	12,000	12,300						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	2,86,000	2,92,000	2,86,000	3,22,000						
	[0252] Examinations -Less :Transfer To University	2,86,000	2,92,000	2,86,000	3,22,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,43,000	1,46,000	1,43,000	1,61,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,43,000	1,46,000	1,43,000	1,61,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross	50,000	50,000	80,000	80,000						
	[6340] Other Examination Fee -Less : Transfer To University	50,000	50,000	75,000	80,000						
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	18,000	15,000	14,000	18,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	18,000	15,000	14,000	18,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,66,000	2,70,000	2,74,000	3,00,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,66,000	2,70,000	2,74,000	3,00,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	7,200		5,600	7,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	7,200		5,600	7,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	3,600	3,000	2,800	3,700						
	[6371] Alumni Less : 100 % Transfer To University	3,600	3,000	2,800	3,700						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	2,100	3,400	3,500	3,800						
AR21.202.060	[14985] Chetana Course Fee			800	820						
	AR21.202 TOTAL	***11,75,825***	***11,95,025***	***12,13,325***	***13,28,370***		***AP21.202 TOTAL***	***55,165***	***56,000***	***56,000***	***58,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	93,100	94,500	95,900	1,05,000	AP21.203.001	[3470] Printing		10,000	5,000	7,000
AR21.203.002	[0261] Laboratary Fee	3,32,500	3,37,500	3,42,500	3,75,000	AP21.203.002	[3471] Stationery		5,000	5,000	5,000
AR21.203.003	[0262] Laboratary Breakages	1,66,990	70,000	50,000	50,000	AP21.203.006	[3475] Examination Remuneration		30,000	50,000	50,000
AR21.203.004	[0263] Internship Fee					AP21.203.010	[3479] Post & Courier Charges		1,000	1,000	1,000
AR21.203.005	[0264] Placement Fee					AP21.203.013	[3482] Paper Setting		2,000	2,000	2,000
AR21.203.009	[0268] Dissertation Fee					AP21.203.014	[3483] Evaluation				
AR21.203.032 0	[6344] College / Department Alumni Fee	3,000	3,000	2,800	3,700	AP21.203.015	[3484] Practical Examination		2,000	2,000	2,000
AR21.203.052	[0311] Seminar & Workshop Fees		5,000	10,000	15,000	AP21.203.025	[3494] Viva Voce		20,000	10,000	20,000
AR21.203.068	[0327] Annual Miscell Aneous	19,950		20,600	22,500						
	AR21.203 TOTAL	***6,15,540***	***5,10,000***	***5,21,800***	***5,71,200***		***AP21.203 TOTAL***		***70,000***	***75,000***	***87,000***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees	6,000	6,000	7,667		AP21.204.001	[3500] Refund Of Course Fees	76,770	1,00,000	85,000	1,00,000
AR21.204.011	[0381] Duplicate Marksheet Fee	1,000	2,000								
	AR21.204 TOTAL	***7,000***	***8,000***	***7,667***			***AP21.204 TOTAL***	***76,770***	***1,00,000***	***85,000***	***1,00,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	13,300	13,500	13,700	15,000	AP21.206.001	[3515] Seminar Publication		10,000	5,000	10,000
AR21.206.003	[0407] Database- Transfer To University	13,300	13,500	13,700	15,000	AP21.206.006	[3520] Travelling Expenses		10,000	10,000	20,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***26,600***	***27,000***	***27,400***	***30,000***		***AP21.206 TOTAL***		***20,000***	***15,000***	***30,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	19,950	25,000	20,550	22,500	AP21.207.002	[3531] Consumables Expenses	23,289	30,000	50,000	50,000
AR21.207.003	[0413] Magazine Fee	9,975	10,200	10,275	11,250	AP21.207.003	[3532] Chemical & Glassware Expenses	92,081	1,50,000	2,00,000	2,00,000
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	2,02,500	2,02,500	2,75,750	2,25,000						
AR21.207.007	[0417] Project Fee										
AR21.207.009	[0419] Transcript Charge (Income)	10,700	15,000	10,000	15,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	2,00,000	2,00,000	2,00,000	2,00,000						
AR21.207.014	[0424] Other Fees / Other Income		1,00,000	50,000	1,00,000						
AR21.207.034	[10635] Alumni College Fee	3,000	3,000	13,700	15,000						
	AR21.207 TOTAL	***4,46,125***	***5,55,700***	***5,80,275***	***5,88,750***		***AP21.207 TOTAL***	***1,15,370***	***1,80,000***	***2,50,000***	***2,50,000***
AR21.208	***Affiliation Fee***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.208.011	[0500] Pci Affiliation Fee			1,50,000	2,00,000						
	AR21.208 TOTAL			***1,50,000***	***2,00,000***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money			10,000	10,000						
AR21.212.002	[13711] Registration Fees			1,900	1,900						
AR21.212.003	[13712] Course Fee			75,000	75,000						
AR21.212.004	[13713] Exam Fees			25,000	25,000						
	AR21.212 TOTAL			***1,11,900***	***1,11,900***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			2,000	2,000
						AP21.213.003	[13722] Exam And Certificate Fee			10,000	10,000
						AP21.213.004	[13723] New Course Development Fees			10,000	10,000
						AP21.213.005	[13724] Course Recognition			2,000	2,000
						AP21.213.006	[13725] Course Promotion			10,000	10,000
						AP21.213.007	[13726] Honorarium			4,500	4,500
						AP21.213.008	[13727] Remuneration			25,000	25,000
						AP21.213.009	[13728] Assessment, Grading			20,000	20,000
						AP21.213.010	[13729] Misc.Expenses			5,000	5,000
						AP21.213.013	[13734] Technical Support			5,000	5,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools			5,000	5,000
							AP21.213 TOTAL			***98,500***	***98,500***
	AR21 TOTAL	**22,71,090**	**22,95,725**	**26,12,367**	**28,30,220**		**AP21 TOTAL**	**2,47,305**	**4,26,000**	**5,79,500**	**6,23,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	9,240	25,000	15,000	25,000
						AP22.201.002	[3602] Printing	12,854	50,000	50,000	50,000
						AP22.201.003	[3603] Stationery	43,550	50,000	49,937	50,000
						AP22.201.005	[3605] Photocopy Charges	24,722	50,000	50,000	70,000
						AP22.201.006	[3606] Electricity And Power	2,850	25,000	35,000	40,000
						AP22.201.007	[3607] Telephone And Internet Charges	3,304	15,000	5,000	50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	210	5,000	2,000	4,000
						AP22.201.010	[3610] Professional Charges	32,460	25,000	25,000	40,000
						AP22.201.011	[3611] Meeting Expenses		2,000	2,000	4,000
						AP22.201.015	[3615] Uniform To Peons		40,000	30,000	40,000
						AP22.201.016	[3616] Sanitary Materials	8,400	15,000	4,520	20,000
						AP22.201.017	[3617] Garden Expenditure	17,500	25,000	17,596	30,000
						AP22.201.018	[3618] Staff Welfare Expenses		25,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.020	[3620] Labour Charges	4,000	10,000	6,000	10,000
						AP22.201.021	[3621] Pest Control		10,000	10,000	10,000
						AP22.201.022	[3622] Bank Charges	160	5,000	4,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	6,443	10,000	10,000	10,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	15,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work	30,680	50,000	50,000	50,000
							AP22.201 TOTAL	***1,96,373***	***4,67,000***	***4,01,053***	***5,58,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	18,010	25,000	25,000	25,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		20,000	5,000	10,000
							AP22.202 TOTAL	***18,010***	***45,000***	***30,000***	***35,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		5,000	1,000	1,000
						AP22.203.003	[3657] Property Tax			10,000	10,000
							AP22.203 TOTAL		***5,000***	***11,000***	***11,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		15,000	50,000	80,000
						AP22.204.003	[3667] Gas	24,654	50,000	50,000	70,000
						AP22.204.005	[3669] Scaning & Data Entry Work		5,000	3,000	5,000
						AP22.204.006	[3670] Other Services	8,838	10,000	10,000	10,000
							AP22.204 TOTAL	***33,492***	***80,000***	***1,13,000***	***1,65,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	13,500	20,000	15,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,584	30,000	10,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	200	25,000	25,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares	24,355	15,000	20,000	30,000
						AP22.205.005	[3679] Maintenance Of Software	17,821	15,000	21,000	25,000
						AP22.205.006	[3680] Maintenance Of AC		10,000	10,000	10,000
						AP22.205.007	[3681] Maintenance Of Telephone		2,000	2,000	2,000
						AP22.205.012	[3686] Maintenance Of Building	73,055	1,00,000	50,000	80,000
						AP22.205.030	[3704] Maintenance Of Computer	36,560	50,000	30,000	50,000
							AP22.205 TOTAL	***1,71,075***	***2,67,000***	***1,83,000***	***2,62,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	15,521	25,000	5,000	15,000
						AP22.206.010	[3719] Pci Affiliation Fee	1,00,000		1,20,000	1,50,000
							AP22.206 TOTAL	***1,15,521***	***25,000***	***1,25,000***	***1,65,000***
							AP22 TOTAL	**5,34,471**	**8,89,000**	**8,63,053**	**11,96,000**

Sr. No. 33 [0011] C.U. Shah College of Pharmacy, Santacruz, Mumbai UG (Aided) (Old Aided Code : 1240)

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	2,49,22,300	3,00,00,000	2,78,00,000	4,00,00,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,59,22,384	1,85,00,000	1,77,00,000	2,87,90,000
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,25,200	4,00,000	2,50,000	3,50,000
						AP31.201.003	[3752] Vacant Posts	8,42,178	9,00,000	11,00,000	14,40,000
						AP31.201.006	[3755] Leave Travel Concession		20,000	20,000	30,000
	AR31.201 TOTAL	***2,49,22,300***	***3,00,00,000***	***2,78,00,000***	***4,00,00,000***		***AP31.201 TOTAL***	***1,69,89,762***	***1,98,20,000***	***1,90,70,000***	***3,06,10,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government		10,00,000	2,50,000	1,50,000	AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	58,97,273	90,00,000	89,34,000	90,00,000
AR31.202.002	[0496] Central Government			1,00,000	1,00,000	AP31.202.003	[3762] Vacant Posts	10,55,000	15,00,000	16,65,693	19,86,000
AR31.202.003	[0497] Other Institutional Organisations					AP31.202.005	[3764] Medical Allowances		3,00,000	50,000	2,00,000
AR31.202.004	[0498] Recovery Of Pay & Allowance			50,000	50,000	AP31.202.006	[3765] Leave Travel Concession		50,000	30,000	50,000
	AR31.202 TOTAL		***10,00,000***	***4,00,000***	***3,00,000***		***AP31.202 TOTAL***	***69,52,273***	***1,08,50,000***	***1,06,79,693***	***1,12,36,000***
						AP31.203	***Aided Staff Retirement & Terminal Benefits***				
						AP31.203.004	[3773] Encashment Of Leave	6,83,134	10,00,000	7,42,000	13,50,000
							AP31.203 TOTAL	***6,83,134***	***10,00,000***	***7,42,000***	***13,50,000***
	AR31 TOTAL	**2,49,22,300**	**3,10,00,000**	**2,82,00,000**	**4,03,00,000**		**AP31 TOTAL**	**2,46,25,169**	**3,16,70,000**	**3,04,91,693**	**4,31,96,000**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	26,613	2,50,000	2,50,000	2,50,000						
	AR32.202 TOTAL	***26,613***	***2,50,000***	***2,50,000***	***2,50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.003	[0562] Income From Consultancy Charges		50,000	20,000	20,000						
	AR32.208 TOTAL		***50,000***	***20,000***	***20,000***						
						AP32.211	***Endownment Fund***				
						AP32.211.005	[12580] Freeship & Scholarship			1,10,000	1,00,000
							AP32.211 TOTAL			***1,10,000***	***1,00,000***
	AR32 TOTAL	**26,613**	**3,00,000**	**2,70,000**	**2,70,000**		**AP32 TOTAL**			**1,10,000**	**1,00,000**
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	7,59,130	25,000	8,50,000	9,80,000						
	AR33.201 TOTAL	***7,59,130***	***25,000***	***8,50,000***	***9,80,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	**7,59,130**	**25,000**	**8,50,000**	**9,80,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	91,500	2,00,000	54,000	1,50,000						
	AR34.203 TOTAL	***91,500***	***2,00,000***	***54,000***	***1,50,000***						
	AR34 TOTAL	**91,500**	**2,00,000**	**54,000**	**1,50,000**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.211	***Endownment Fund***										
AR36.211.001	[0745] Transfer From Endownment Fund										
	AR36.211 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**2,88,68,633**	**3,46,30,725**	**3,28,08,367**	**4,54,30,220**		**Sector A TOTAL**	**2,54,40,215**	**3,31,95,000**	**3,21,44,246**	**4,53,40,500**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR12	**Endownment Fund**					CP12	**Endowment Funds**				
CR12.004	[1900] Donations From Industry										
						CP12.202	***Transfer To Revenue Budget***				
						CP12.202.001	[5255] Transfer To Revenue Budget				
							CP12.202 TOTAL				
	CR12 TOTAL						**CP12 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,07,500	1,02,500	1,10,000	1,02,500	DP01.301.002	[5292] Transfer To Library	1,07,500	1,02,500	1,10,000	1,02,500
	DR01.301 TOTAL	***1,07,500***	***1,02,500***	***1,10,000***	***1,02,500***		***DP01.301 TOTAL***	***1,07,500***	***1,02,500***	***1,10,000***	***1,02,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	12,900	12,300	13,200	12,300	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	12,900	12,300	13,200	12,300
	DR01.302 TOTAL	***12,900***	***12,300***	***13,200***	***12,300***		***DP01.302 TOTAL***	***12,900***	***12,300***	***13,200***	***12,300***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	4,300	4,100	4,400	4,100	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	4,300	4,100	4,400	4,100
	DR01.306 TOTAL	***4,300***	***4,100***	***4,400***	***4,100***		***DP01.306 TOTAL***	***4,300***	***4,100***	***4,400***	***4,100***
	DR01 TOTAL	**1,24,700**	**1,18,900**	**1,27,600**	**1,18,900**		**DP01 TOTAL**	**1,24,700**	**1,18,900**	**1,27,600**	**1,18,900**

Sr. No. 33 [0011] C.U. Shah College of Pharmacy, Santacruz, Mumbai UG (Aided) (Old Aided Code : 1240)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						DP08	**Other Advances & Loans**				
						DP08.301	***Advances To Institutions***				
						DP08.301.009	[5602] PG-CCG-ENG_T_A				
						DP08.301.009	[5701] SNDT ARTS-CCG_NT_A				
							DP08.301 TOTAL				
							DP08 TOTAL				
	Sector D TOTAL	**1,24,700**	**1,18,900**	**1,27,600**	**1,18,900**		**Sector D TOTAL**	**1,24,700**	**1,18,900**	**1,27,600**	**1,18,900**
	0011 Aided Total	**2,89,93,333**	**3,47,49,625**	**3,29,35,967**	**4,55,49,120**		**0011 Aided Total**	**2,55,64,915**	**3,33,13,900**	**3,22,71,846**	**4,54,59,400**

SNDT WOMEN'S UNIVERSITY Estb:1916

0013 - Research Centre for Womens Studies, Juhu, Mumbai (Aided)

(Old Aided Code : 1236)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture			25,000	25,000
							AP03.101 TOTAL			***25,000***	***25,000***
							AP03 TOTAL			**25,000**	**25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,000	8,000	4,000	8,000						
	[0112] Development Fees From Student- University Share	4,000	8,000	4,000	8,000						
	[0113] Development Fee	9,000	16,000	8,000	16,000						
	AR10.101 TOTAL	***5,000***	***8,000***	***4,000***	***8,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			5,00,000	5,10,000						
	AR10.102 TOTAL			***5,00,000***	***5,10,000***						
	AR10 TOTAL	**5,000**	**8,000**	**5,04,000**	**5,18,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross	2,250	4,000	2,000	4,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6375] Less : 100 % Transfer To University	2,250	4,000	2,000	4,000						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,250	4,000	2,000	4,000	AP21.202.013	[3367] Support For Research & Phd Expenses	1,000	3,000	2,000	5,000
AR21.202.002	[0221] Tution Fee	54,000	96,000	48,000	96,000	AP21.202.030	[3384] Binding Charges		3,000	3,000	3,000
AR21.202.003	[0222] Computer Training Fee	2,700	4,800	2,400	4,800						
AR21.202.004	[0223] Identity Card Fee	700	1,200	600	1,200						
	[0224] Diary Fee - Gross			400	800						
	[0225] Diary Fee - Less : 100% Transfer To University			400	800						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	675	1,200	600	1,200						
	[0228] E-Suvidha - Less : 100% Transfer To University	675	1,200	600	1,200						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	900	1,600								
	[0231] Students Welfare Fee -Less : Transfer To University	900	1,600								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	900	1,600	800	1,600						
	[0234] Medical Fee-Less : Transfer To University	900	1,600	800	1,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,350	2,400	2,000	4,000						
	[0237] Sports Fee -Less : Transfer To University	1,350	2,400	2,000	4,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	90	160	80	160						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	90	160	80	160						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	270	480	240	480						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	270	480	240	480						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,500	3,300	1,200	3,300						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,500	3,300	1,200	3,300						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,500	3,300	1,200	3,300						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,500	3,300	1,200	3,300						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	16,000	25,600	12,800	25,600						
	[0252] Examinations -Less :Transfer To University	16,000	25,600	12,800	25,600						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	2,000	2,500	2,000	2,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	2,000	2,500	2,000	2,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	9,000	16,000	8,000	16,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	9,000	16,000	8,000	16,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	800	1,000	800	1,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	800	1,000	800	1,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	400	500	400	500						
	[6371] Alumni Less : 100 % Transfer To University	400	500	400	500						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			80	220						
	[14110] Student Development Fee Gross			1,800	3,600						
	[14111] Student Development Fee Less; 100% Transfer To University			1,800	3,600						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			80	220						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***59,650***	***1,06,000***	***53,160***	***1,06,440***		***AP21.202 TOTAL***	***1,000***	***6,000***	***5,000***	***8,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	6,300	11,200	5,600	11,200						
AR21.203.004	[0263] Internship Fee	2,600	3,250	2,600	3,250						
AR21.203.005	[0264] Placement Fee	2,000	2,500	2,000	2,500						
AR21.203.007	[0266] Ph. D. Fee	25,600	33,200	74,900	53,200						
AR21.203.009	[0268] Dissertation Fee	4,000	5,000	4,000	5,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.010	[0269] University Publication	350	3,000	3,000	3,000						
AR21.203.0320	[6344] College / Department Alumni Fee	400	500	400	500						
AR21.203.068	[0327] Annual Miscell Aneous	2,250	4,000	2,000	4,000						
AR21.203.096	[0355] Insurance Fees	230	400								
	AR21.203 TOTAL	***43,730***	***63,050***	***94,500***	***82,650***						
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	900	1,600	800	1,600						
AR21.206.003	[0407] Database- Transfer To University	900	1,600	800	1,600						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***1,800***	***3,200***	***1,600***	***3,200***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	680	1,200	600	1,200						
AR21.207.004	[0414] Co Curricular Fee	900	1,600	800	1,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	4,500	8,000	4,000	8,000						
AR21.207.007	[0417] Project Fee	2,250	4,000	2,000	4,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,100	3,000	3,000	3,000						
	AR21.207 TOTAL	***9,430***	***17,800***	***10,400***	***17,800***						
	AR21 TOTAL	**1,14,610**	**1,90,050**	**1,59,660**	**2,10,090**		**AP21 TOTAL**	**1,000**	**6,000**	**5,000**	**8,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		3,000	3,000	3,000
						AP22.201.003	[3603] Stationery		3,000	3,000	3,000
						AP22.201.005	[3605] Photocopy Charges		2,000	2,000	2,000
						AP22.201.006	[3606] Electricity And Power		26,000	1,20,000	1,20,000
						AP22.201.007	[3607] Telephone And Internet Charges	1,560	4,000		4,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	5,500
						AP22.201.013	[3613] Contingency Expenses	230	5,000	5,010	5,500
						AP22.201.015	[3615] Uniform To Peons		2,000	2,000	
						AP22.201.016	[3616] Sanitary Materials		2,000	2,000	2,000
						AP22.201.018	[3618] Staff Welfare Expenses		3,000	4,000	5,000
						AP22.201.022	[3622] Bank Charges	990	1,100	1,100	1,500
						AP22.201.023	[3623] Miscellaneous Expenses		1,500	1,500	2,000
						AP22.201.024	[3624] Statutory Audit Charges		15,000	15,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.030	[3630] Umbrella To Peons /Staff		1,000	640	1,000
							AP22.201 TOTAL	***2,780***	***84,600***	***1,75,250***	***1,80,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		3,000	5,000	5,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,500	2,500	5,000
						AP22.202.004	[3648] Food Allowance		1,500		
							AP22.202 TOTAL		***7,000***	***7,500***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax		20,000	3,00,000	3,00,000
							AP22.203 TOTAL		***20,000***	***3,00,000***	***3,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.004	[3668] Water			1,50,000	1,50,000
							AP22.204 TOTAL			***1,50,000***	***1,50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,000	9,000	5,000	9,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000	2,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		1,000	1,000	1,000
						AP22.205.004	[3678] Maintenance Of Hardwares		5,000	3,000	5,000
						AP22.205.006	[3680] Maintenance Of AC	1,600	3,000	3,000	4,000
						AP22.205.010	[3684] Antivirus Software		2,000	3,000	4,000
						AP22.205.011	[3685] Cleaning Material & Services		2,000		2,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	15,000
							AP22.205 TOTAL	***3,600***	***37,000***	***27,000***	***45,000***
							AP22 TOTAL	**6,380**	**1,48,600**	**6,59,750**	**6,85,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	47,86,170	96,04,200	75,71,280	1,34,14,100	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	33,16,530	38,31,200	36,33,300	72,95,000
						AP31.201.002	[3751] Clock Hour Basis / Consolidated		1,20,000		40,000
						AP31.201.003	[3752] Vacant Posts		26,57,300	12,12,380	27,97,000
	AR31.201 TOTAL	***47,86,170***	***96,04,200***	***75,71,280***	***1,34,14,100***		***AP31.201 TOTAL***	***33,16,530***	***66,08,500***	***48,45,680***	***1,01,32,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	14,69,640	14,03,300	18,53,800	15,69,100
						AP31.202.003	[3762] Vacant Posts		15,92,400	8,71,800	17,13,000
							AP31.202 TOTAL	***14,69,640***	***29,95,700***	***27,25,600***	***32,82,100***
						AP31.204	***Unaided Salaries (Teaching Staff)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.007	[3786] Leave Substitute/ Vacant Posts	1,23,360	1,26,000	1,26,000	1,89,000
							AP31.204 TOTAL	***1,23,360***	***1,26,000***	***1,26,000***	***1,89,000***
	AR31 TOTAL	**47,86,170**	**96,04,200**	**75,71,280**	**1,34,14,100**		**AP31 TOTAL**	**49,09,530**	**97,30,200**	**76,97,280**	**1,36,03,100**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	42,680	55,000	55,100	60,000						
	AR32.202 TOTAL	***42,680***	***55,000***	***55,100***	***60,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers		2,000	2,000	2,000						
AR32.208.005	[0564] Income From Royalty	2,300	5,000	5,000	5,500						
AR32.208.008	[0567] Any Other Income			1,680	2,000						
AR32.208.073	[10963] Income From Xerox	1,240		2,000	2,500						
AR32.208.093	[12301] Library Utilization	70	500	500	550						
	AR32.208 TOTAL	***3,610***	***7,500***	***11,180***	***12,550***						
	AR32 TOTAL	**46,290**	**62,500**	**66,280**	**72,550**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	64,250	1,04,000	97,010	1,08,000						
	AR33.201 TOTAL	***64,250***	***1,04,000***	***97,010***	***1,08,000***						
	AR33 TOTAL	**64,250**	**1,04,000**	**97,010**	**1,08,000**						
	Sector A TOTAL	**50,16,320**	**99,68,750**	**83,98,230**	**1,43,22,740**		**Sector A TOTAL**	**49,16,910**	**98,84,800**	**83,87,030**	**1,43,21,600**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
BR08.108	***Research Centre For Women's Studies***					*BP08.108*	***Research Centre For Women's Studies***				
BR08.108.003	[1277] Equipment & Furniture	5,00,000	5,00,000	5,00,000	5,00,000	BP08.108.008	[4636] Equipment & Furniture	5,00,000	5,00,000	5,00,000	5,00,000
	BR08.108 TOTAL	***5,00,000***	***5,00,000***	***5,00,000***	***5,00,000***		***BP08.108 TOTAL***	***5,00,000***	***5,00,000***	***5,00,000***	***5,00,000***
BR08.208	***Research Centre For Women's Studies***					*BP08.208*	***Research Centre For Women's Studies***				
BR08.208.501	[1266] Salary Grant	50,40,000	50,40,000	50,40,000	50,40,000	BP08.208.004	[4627] Salary Grant	50,40,000	50,40,000	50,40,000	50,40,000
BR08.208.502	[1267] Develorment Exrenditure For Women Studies (Ta/Da Etc)	6,30,000	6,30,000	6,30,000	6,30,000	BP08.208.005	[4628] Development Expenditure For Women Studies (Ta/Da Etc)	6,30,000	6,30,000	6,30,000	6,30,000
BR08.208.503	[1268] Books & Journals	3,15,000	3,15,000	3,15,000	3,15,000	BP08.208.006	[4629] Books & Journals	3,15,000	3,15,000	3,15,000	3,15,000
BR08.208.504	[1269] Contingency Exrenditure	3,15,000	3,15,000	3,15,000	3,15,000	BP08.208.007	[4630] Contingency Expenditure	3,15,000	3,15,000	3,15,000	3,15,000
	BR08.208 TOTAL	***63,00,000***	***63,00,000***	***63,00,000***	***63,00,000***		***BP08.208 TOTAL***	***63,00,000***	***63,00,000***	***63,00,000***	***63,00,000***
	BR08 TOTAL	**68,00,000**	**68,00,000**	**68,00,000**	**68,00,000**		**BP08 TOTAL**	**68,00,000**	**68,00,000**	**68,00,000**	**68,00,000**

Sr. No. 34 [0013] Research Centre for Womens Studies, Juhu, Mumbai (Aided) (Old Aided Code : 1236)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Sector B TOTAL	**68,00,000**	**68,00,000**	**68,00,000**	**68,00,000**		**Sector B TOTAL**	**68,00,000**	**68,00,000**	**68,00,000**	**68,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR07	**Memorial Lecture Series Fund**					CP07	**Memorial Lecture Series Fund**				
						CP07.204	[5066] NDM Memorial Lecture	15,000	18,000	18,000	18,000
CR07.201	***Name Of Memorial Lecture Series***										
CR07.201.018	[8869] NDM Memorial Lecture	15,000	18,000	18,000	18,000						
	CR07.201 TOTAL	***15,000***	***18,000***	***18,000***	***18,000***						
	CR07 TOTAL	**15,000**	**18,000**	**18,000**	**18,000**		**CP07 TOTAL**	**15,000**	**18,000**	**18,000**	**18,000**
	Sector C TOTAL	**15,000**	**18,000**	**18,000**	**18,000**		**Sector C TOTAL**	**15,000**	**18,000**	**18,000**	**18,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	7,500	16,500	6,000	16,500	DP01.301.001	[5291] Refund Of Deposit (Library)	7,500	16,500	6,000	16,500
	DR01.301 TOTAL	***7,500***	***16,500***	***6,000***	***16,500***		***DP01.301 TOTAL***	***7,500***	***16,500***	***6,000***	***16,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	5,000	11,000	4,000	11,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	5,000	11,000	4,000	11,000
	DR01.302 TOTAL	***5,000***	***11,000***	***4,000***	***11,000***		***DP01.302 TOTAL***	***5,000***	***11,000***	***4,000***	***11,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.002	[8861] Caution Money Deposits	500	1,100	400	1,100	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	500	1,100	400	1,100
	DR01.306 TOTAL	***500***	***1,100***	***400***	***1,100***		***DP01.306 TOTAL***	***500***	***1,100***	***400***	***1,100***
	DR01 TOTAL	**13,000**	**28,600**	**10,400**	**28,600**		**DP01 TOTAL**	**13,000**	**28,600**	**10,400**	**28,600**
	Sector D TOTAL	**13,000**	**28,600**	**10,400**	**28,600**		**Sector D TOTAL**	**13,000**	**28,600**	**10,400**	**28,600**
	0013 Aided Total	**1,18,44,320**	**1,68,15,350**	**1,52,26,630**	**2,11,69,340**		**0013 Aided Total**	**1,17,44,910**	**1,67,31,400**	**1,52,15,430**	**2,11,68,200**

0014 - Centre of Special Education, Santacruz, Mumbai (Aided)

(Old Aided Code : 1424)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		55,000	50,000	50,000
							AP09.101 TOTAL		***55,000***	***50,000***	***50,000***
							AP09 TOTAL		**55,000**	**50,000**	**50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	29,750	1,78,125	38,062	1,01,625						
	[0112] Development Fees From Student- University Share	29,750	1,78,125	38,062	1,01,625						
	[0113] Development Fee	59,500	3,56,250	76,125	2,03,250						
	AR10.101 TOTAL	***29,750***	***1,78,125***	***38,062***	***1,01,625***						
	AR10 TOTAL	**29,750**	**1,78,125**	**38,062**	**1,01,625**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses		5,500	5,000	5,000
	[6374] Subject Association Fees - Gross	1,750	12,500	3,250	8,000	AP21.201.002	[3326] Publications		2,500	2,500	2,500
	[6375] Less : 100 % Transfer To University	1,750	12,500	3,250	8,000	AP21.201.010	[3334] Phd Enterance Test		5,000	5,000	5,000
AR21.201.029	[0212] Calandar Fee Net					AP21.201.011	[3335] Prospectus Expenses		5,000	5,000	5,000
						AP21.201.012	[3336] Forms Expenses		2,000	2,000	2,000
						AP21.201.013	[3337] Syllabus Expenses		5,000	5,000	5,000
						AP21.201.014	[3338] Diary Expenses		1,000	1,000	1,000
						AP21.201.023	[3347] M. Ed Enterance Test		2,500	2,500	2,500
	AR21.201 TOTAL						***AP21.201 TOTAL***		***28,500***	***28,000***	***28,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,750	15,500	4,750	11,000	AP21.202.001	[3355] Gymkhana Expenses		5,000	5,000	5,000
AR21.202.002	[0221] Tution Fee	49,000	3,30,000	81,000	2,04,000	AP21.202.002	[3356] Training Programme For Staff		5,000	5,000	5,000
AR21.202.003	[0222] Computer Training Fee	2,100	9,000	2,100	9,000	AP21.202.003	[3357] Computer Training Expenses		5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	525	3,750	975	2,400	AP21.202.006	[3360] Computer Lab Expenses		20,000		20,000
	[0224] Diary Fee - Gross			650	1,600	AP21.202.012	[3366] Field Visit Expenses		5,500	5,000	5,000
	[0225] Diary Fee - Less : 100% Transfer To University			650	1,600	AP21.202.016	[3370] Enrichment Activity Expenses		2,000	2,000	2,000

Sr. No. 35 [0014] Centre of Special Education, Santacruz, Mumbai (Aided) (Old Aided Code : 1424)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses		5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	525	3,750	975	2,400	AP21.202.029	[3383] Material For Daily Practices Expenses		2,000	2,000	2,000
	[0228] E-Suvidha - Less : 100% Transfer To University	525	3,750	975	2,400	AP21.202.030	[3384] Binding Charges		2,000	2,000	2,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.033	[3387] Entertaintment Expenses		2,000	2,000	2,000
	[0230] Students Welfare Fee - Gross	700	5,000	2,925	7,200	AP21.202.045	[3398] Psy. Education. Test		5,000	5,000	10,000
	[0231] Students Welfare Fee -Less : Transfer To University	700	5,000	2,925	7,200	AP21.202.046	[3399] Practical Work/ Practice Of Teaching		5,000	5,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.051	[3404] R.C.I Recognition		1,75,000		1,50,000
	[0233] Medical Fee - Gross	700	5,000	1,300	3,200						
	[0234] Medical Fee-Less : Transfer To University	700	5,000	1,300	3,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,050	7,500	2,750	8,000						
	[0237] Sports Fee -Less : Transfer To University	1,050	7,500	2,750	8,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	70	500	130	320						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	70	500	130	320						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	210	1,500	390	960						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	210	1,500	390	960						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,100	9,000	2,100	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,100	9,000	2,100	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	2,100	9,000	2,100	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,100	9,000	2,100	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	11,200	80,000	20,800	51,200						
	[0252] Examinations -Less :Transfer To University	11,200	80,000	20,800	51,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	4,900	35,000	9,100	22,400						
	[6304] Convocation Fee - Gross		15,000	5,500	6,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 35 [0014] Centre of Special Education, Santacruz, Mumbai (Aided) (Old Aided Code : 1424)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University		15,000	5,500	6,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	7,000	50,000	13,000	32,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	7,000	50,000	13,000	32,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross		6,000	2,200	2,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University		6,000	2,200	2,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross		20,000	6,000	2,000						
	[6370] Alumni Fee - Gross		3,000	1,100	1,200						
	[6371] Alumni Less : 100 % Transfer To University		3,000								
AR21.202.030 B	[0208] Alumni Fees Net			187							
	AR21.202 TOTAL	***53,375***	***3,58,250***	***89,012***	***2,26,400***		***AP21.202 TOTAL***		***2,38,500***	***43,000***	***2,23,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	4,900	35,000	9,100	22,400	AP21.203.001	[3470] Printing		5,000	5,000	5,000
AR21.203.002	[0261] Laboratary Fee	1,40,000	8,60,000	1,90,000	5,00,000	AP21.203.002	[3471] Stationery		5,000	5,000	5,000
AR21.203.004	[0263] Internship Fee					AP21.203.005	[3474] Ph.D Remuneration Expenses		5,000	5,000	5,000
AR21.203.005	[0264] Placement Fee		15,000	5,500	6,000	AP21.203.010	[3479] Post & Courier Charges		5,000	5,000	5,000
AR21.203.061	[0320] Assessment Fees					AP21.203.018	[3487] Other Contingent Expenses		5,000	5,000	5,000
AR21.203.062	[0321] Caution Money					AP21.203.029	[3498] Xeroxing Charges (AP21.203)		10,000	10,000	10,000
AR21.203.096	[0355] Insurance Fees	175	1,250	175	500						
	AR21.203 TOTAL	***1,45,075***	***9,11,250***	***2,04,775***	***5,28,900***		***AP21.203 TOTAL***		***35,000***	***35,000***	***35,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee			3,734		AP21.206.001	[3515] Seminar Publication		20,000		20,000
AR21.206.002	[0406] Database Membership Fees	700	5,000	1,300	3,200						
AR21.206.003	[0407] Database- Transfer To University	700	5,000	1,300	3,200						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***1,400***	***10,000***	***6,334***	***6,400***		***AP21.206 TOTAL***		***20,000***		***20,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	19,180	1,14,600	24,420	65,280						
AR21.207.003	[0413] Magazine Fee	525	3,750	975	2,400						
AR21.207.004	[0414] Co Curricular Fee	700	6,500	2,050	4,700						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	49,000	3,22,500	77,250	1,96,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.007	[0417] Project Fee	35,000	2,43,400	61,700	1,53,400						
AR21.207.034	[10635] Alumni College Fee		3,000	1,100	1,200						
	AR21.207 TOTAL	***1,04,405***	***6,93,750***	***1,67,495***	***4,23,480***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses		10,000	10,000	10,000
							AP21.209 TOTAL		***15,000***	***15,000***	***15,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			140	600						
	AR21.212 TOTAL			***140***	***600***						
	AR21 TOTAL	**3,04,255**	**19,73,250**	**4,67,756**	**11,85,780**		**AP21 TOTAL**		**3,37,000**	**1,21,000**	**3,21,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		5,000	5,000	5,000
						AP22.201.003	[3603] Stationery		5,500	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges		5,000	5,000	5,000
						AP22.201.006	[3606] Electricity And Power		10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		5,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	5,000
						AP22.201.012	[3612] Membership / Subscription Expenses		10,000	10,000	10,000
						AP22.201.013	[3613] Contingency Expenses		10,000	10,000	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials		20,000	10,000	20,000
						AP22.201.018	[3618] Staff Welfare Expenses		10,000	10,000	10,000
						AP22.201.020	[3620] Labour Charges		5,000	5,000	5,000
						AP22.201.021	[3621] Pest Control		40,000	20,000	20,000
						AP22.201.022	[3622] Bank Charges		2,000	2,000	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	200	10,000	2,100	5,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000		10,000
							AP22.201 TOTAL	***200***	***1,72,500***	***1,24,100***	***1,47,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		15,000	10,000	10,000
							AP22.202 TOTAL		***15,000***	***10,000***	***10,000***
						AP22.204	***Outsource Services***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.204.001	[3665] House Keeping Services		10,000	10,000	10,000
						AP22.204.006	[3670] Other Services		2,000	2,000	2,000
							AP22.204 TOTAL		***12,000***	***12,000***	***12,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		20,000	20,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,500	5,000	10,000
						AP22.205.007	[3681] Maintenance Of Telephone		2,000	2,000	2,000
						AP22.205.010	[3684] Antivirus Software		10,000	10,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer		50,000	25,000	50,000
							AP22.205 TOTAL		***87,500***	***62,000***	***92,000***
						AP22.206	***Other Expenses***				
						AP22.206.002	[3711] Irrecoverable Balances Written-Off		2,000	2,000	2,000
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		10,000	10,000	20,000
							AP22.206 TOTAL		***12,000***	***12,000***	***22,000***
							AP22 TOTAL	**200**	**2,99,000**	**2,20,100**	**2,83,000**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated		50,000	25,000	50,000
							AP31.201 TOTAL		***50,000***	***25,000***	***50,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances		10,000	10,000	20,000
						AP31.204.002	[3781] Clock Hour Basis / Consolidated		25,000	25,000	25,000
						AP31.204.006	[3785] Visiting Faculty Teaching		25,000	25,000	25,000
							AP31.204 TOTAL		***60,000***	***60,000***	***70,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.007	[3806] Overtime		10,000	10,000	10,000
						AP31.205.008	[3707] Remuneration to contractual persons		50,000		50,000
							AP31.205 TOTAL		***60,000***	***10,000***	***60,000***
							AP31 TOTAL		**1,70,000**	**95,000**	**1,80,000**
	Sector A TOTAL	**3,34,005**	**21,51,375**	**5,05,818**	**12,87,405**		**Sector A TOTAL**	**200**	**8,61,000**	**4,86,100**	**8,34,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,500	45,000	10,500	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	10,500	45,000	10,500	45,000

Sr. No. 35 [0014] Centre of Special Education, Santacruz, Mumbai (Aided) (Old Aided Code : 1424)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.301 TOTAL	***10,500***	***45,000***	***10,500***	***45,000***		***DP01.301 TOTAL***	***10,500***	***45,000***	***10,500***	***45,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.003	[10885] SR.Laboratory Deposit	10,500	40,000	8,000	40,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	10,500	40,000	8,000	40,000
	DR01.302 TOTAL	***10,500***	***40,000***	***8,000***	***40,000***		***DP01.302 TOTAL***	***10,500***	***40,000***	***8,000***	***40,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	14,000	41,000	4,500	41,000	DP01.306.002	[5320] Refund Of Deposit (others)	14,000	41,000	4,500	41,000
	DR01.306 TOTAL	***14,000***	***41,000***	***4,500***	***41,000***		***DP01.306 TOTAL***	***14,000***	***41,000***	***4,500***	***41,000***
	DR01 TOTAL	**35,000**	**1,26,000**	**23,000**	**1,26,000**		**DP01 TOTAL**	**35,000**	**1,26,000**	**23,000**	**1,26,000**
	Sector D TOTAL	**35,000**	**1,26,000**	**23,000**	**1,26,000**		**Sector D TOTAL**	**35,000**	**1,26,000**	**23,000**	**1,26,000**
	0014 Aided Total	**3,69,005**	**22,77,375**	**5,28,818**	**14,13,405**		**0014 Aided Total**	**35,200**	**9,87,000**	**5,09,100**	**9,60,000**

0050 - Post Graduate Department of Computer Science, Santacruz, Mumbai (Aided)

(Old Aided Code : 1443)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,750	2,500	1,500	2,500						
	[0112] Development Fees From Student- University Share	1,750	2,500	1,500	2,500						
	[0113] Development Fee	3,500	5,000	3,000	5,000						
	AR10.101 TOTAL	***1,750***	***2,500***	***1,500***	***2,500***						
	AR10 TOTAL	**1,750**	**2,500**	**1,500**	**2,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		500		550
						AP21.201.016	[3340] Identity Card Expenses		1,000	500	1,100
						AP21.201.030	[3354] AICTE Expenses				
							AP21.201 TOTAL		***1,500***	***500***	***1,650***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	4,400	5,500	3,300	5,500	AP21.202.001	[3355] Gymkhana Expenses		2,000	500	1,100
AR21.202.002	[0221] Tution Fee	1,45,600	1,82,000	1,09,200	1,82,000	AP21.202.002	[3356] Training Programme For Staff		5,000		5,500
AR21.202.003	[0222] Computer Training Fee	9,600	12,000	7,200	12,000	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.004	[0223] Identity Card Fee	525	750	450	750	AP21.202.020	[3374] Internship Expenses				
	[0224] Diary Fee - Gross			300	500						
	[0225] Diary Fee - Less : 100% Transfer To University			300	500						
	[0227] E-Suvidha Fee - Gross	600	750	450	750						
	[0228] E-Suvidha - Less : 100% Transfer To University	600	750	450	750						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	800	1,000	1,350	2,250						
	[0231] Students Welfare Fee -Less : Transfer To University	800	1,000	1,350	2,250						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	800	1,000	600	1,000						
	[0234] Medical Fee-Less : Transfer To University	800	1,000	600	1,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,200	1,500	1,500	2,500						
	[0237] Sports Fee -Less : Transfer To University	1,200	1,500	1,500	2,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	80	100	60	100						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	80	100	60	100						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	240	300	180	300						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	240	300	180	300						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,400	3,000	1,800	3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,400	3,000	1,800	3,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	2,400	3,000	1,800	3,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,400	3,000	1,800	3,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	12,800	16,000	9,600	16,000						
	[0252] Examinations -Less :Transfer To University	12,800	16,000	9,600	16,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	8,000	10,000	6,000	10,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	8,000	10,000	6,000	10,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross	800		2,400	8,000						
	[6340] Other Examination Fee -Less : Transfer To University	800		2,400	8,000						
	[6304] Convocation Fee - Gross	4,000	5,000	3,000	5,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	4,000	5,000	3,000	5,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	8,000	10,000	6,000	10,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	8,000	10,000	6,000	10,000						
AR21.202.018	[6309] Library Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6318] Passing Certificate Fee - Gross	1,600	2,000	1,200	2,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,600	2,000	1,200	2,000						
	[6321] Dissertation Fee - Gross										
	[6327] Association Fee - Gross	2,000	2,500	1,500	2,500						
	[6370] Alumni Fee - Gross	1,600	2,000	1,200	2,000						
AR21.202.030 B	[0208] Alumni Fees Net	1,600	2,000	1,200	2,000						
AR21.202.042	[6335] Student Insurance Policy	200	250	200							
	AR21.202 TOTAL	***1,61,925***	***2,02,500***	***1,21,550***	***2,02,250***		***AP21.202 TOTAL***		***7,000***	***500***	***6,600***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	5,600	7,000	4,200	7,000	AP21.203.001	[3470] Printing		2,000	1,000	2,200
AR21.203.055	[0314] Computer Lab Fees	5,600		4,200	7,000	AP21.203.002	[3471] Stationery	1,800	3,000	1,000	3,300
AR21.203.097	[0356] Internal Activity Fees										
	AR21.203 TOTAL	***11,200***	***7,000***	***8,400***	***14,000***		***AP21.203 TOTAL***	***1,800***	***5,000***	***2,000***	***5,500***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	800	1,000	600	1,000						
	AR21.206 TOTAL	***800***	***1,000***	***600***	***1,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,000		1,500	2,500						
	[8949] Magzine Fee - Gross										
AR21.207.003	[0413] Magazine Fee	600	750	450	750						
AR21.207.004	[0414] Co Curricular Fee	1,840	2,300	1,380	2,300						
AR21.207.009	[0419] Transcript Charge (Income)	500		3,250	5,000						
	AR21.207 TOTAL	***4,940***	***3,050***	***6,580***	***10,550***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		20,000		11,000
							AP21.209 TOTAL		***20,000***		***11,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			120	200						
	AR21.212 TOTAL			***120***	***200***						
	AR21 TOTAL	**1,78,865**	**2,13,550**	**1,37,250**	**2,28,000**		**AP21 TOTAL**	**1,800**	**33,500**	**3,000**	**24,750**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	8,250	20,000	2,000	11,000
						AP22.201.002	[3602] Printing	1,200	4,500	5,500	5,000
						AP22.201.003	[3603] Stationery	3,000	6,000	5,000	6,600
						AP22.201.005	[3605] Photocopy Charges		2,000	1,000	2,200

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.006	[3606] Electricity And Power		20,000		20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	500	1,100
						AP22.201.010	[3610] Professional Charges		5,000	1,000	3,300
						AP22.201.016	[3616] Sanitary Materials	920	2,000	500	1,100
						AP22.201.022	[3622] Bank Charges	1,360	1,500	2,010	2,500
						AP22.201.023	[3623] Miscellaneous Expenses		1,000	1,000	1,100
						AP22.201.024	[3624] Statutory Audit Charges		2,000	1,000	2,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	2,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	1,000	3,000
							AP22.201 TOTAL	***14,730***	***75,000***	***22,510***	***63,900***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,000	1,000	1,000
							AP22.202 TOTAL		***2,000***	***1,000***	***1,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		2,000	2,000	2,000
							AP22.204 TOTAL		***2,000***	***2,000***	***2,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.006	[3680] Maintenance Of AC		10,000	3,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer	4,550	5,000	2,000	5,500
							AP22.205 TOTAL	***4,550***	***15,000***	***5,000***	***15,500***
						AP22.206	***Other Expenses***				
						AP22.206.008	[3717] Any Other Contingent Expenses		1,000	1,000	1,100
							AP22.206 TOTAL		***1,000***	***1,000***	***1,100***
							AP22 TOTAL	**19,280**	**95,000**	**31,510**	**83,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	24,53,480	34,03,500	28,34,660	38,23,140	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	47,840		47,840	
						AP31.201.002	[3751] Clock Hour Basis / Consolidated				
	AR31.201 TOTAL	***24,53,480***	***34,03,500***	***28,34,660***	***38,23,140***		***AP31.201 TOTAL***	***47,840***		***47,840***	
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	22,62,180	34,03,500	28,34,660	38,23,140
							AP31.202 TOTAL	***22,62,180***	***34,03,500***	***28,34,660***	***38,23,140***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	1,11,700	1,50,000	80,000	1,50,000
						AP31.204.011	[3790] Arrears	1,43,480			
							AP31.204 TOTAL	***2,55,180***	***1,50,000***	***80,000***	***1,50,000***

Sr. No. 36 [0050] Post Graduate Department of Computer Science, Santacruz, Mumbai (Aided) (Old Aided Code : 1443)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31 TOTAL	**24,53,480**	**34,03,500**	**28,34,660**	**38,23,140**		**AP31 TOTAL**	**25,65,200**	**35,53,500**	**29,62,500**	**39,73,140**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	25,040	55,000	30,010	30,000						
	AR32.202 TOTAL	***25,040***	***55,000***	***30,010***	***30,000***						
	AR32 TOTAL	**25,040**	**55,000**	**30,010**	**30,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	7,290	7,665	9,200	9,780						
	AR33.202 TOTAL	***7,290***	***7,665***	***9,200***	***9,780***						
	AR33 TOTAL	**7,290**	**7,665**	**9,200**	**9,780**						
	Sector A TOTAL	**26,66,425**	**36,82,215**	**30,12,620**	**40,93,420**		**Sector A TOTAL**	**25,86,280**	**36,82,000**	**29,97,010**	**40,81,390**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
						CP14.201	[7946] Investment In Fixed Deposit	1,750	2,500	1,500	2,500
CR14.101	***Development Fund***										
CR14.101.001	[8617] Development Funds	1,750	2,500	1,500	2,500						
	CR14.101 TOTAL	***1,750***	***2,500***	***1,500***	***2,500***						
	CR14 TOTAL	**1,750**	**2,500**	**1,500**	**2,500**		**CP14 TOTAL**	**1,750**	**2,500**	**1,500**	**2,500**
	Sector C TOTAL	**1,750**	**2,500**	**1,500**	**2,500**		**Sector C TOTAL**	**1,750**	**2,500**	**1,500**	**2,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	20,000	25,000	15,000	25,000	DP01.301.001	[5291] Refund Of Deposit (Library)	20,000	25,000	15,000	25,000
	DR01.301 TOTAL	***20,000***	***25,000***	***15,000***	***25,000***		***DP01.301 TOTAL***	***20,000***	***25,000***	***15,000***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	800	1,000	600	1,000	DP01.306.002	[5320] Refund Of Deposit (others)	800	1,000	600	1,000
	DR01.306 TOTAL	***800***	***1,000***	***600***	***1,000***		***DP01.306 TOTAL***	***800***	***1,000***	***600***	***1,000***
	DR01 TOTAL	**20,800**	**26,000**	**15,600**	**26,000**		**DP01 TOTAL**	**20,800**	**26,000**	**15,600**	**26,000**
	Sector D TOTAL	**20,800**	**26,000**	**15,600**	**26,000**		**Sector D TOTAL**	**20,800**	**26,000**	**15,600**	**26,000**
	0050 Aided Total	**26,88,975**	**37,10,715**	**30,29,720**	**41,21,920**		**0050 Aided Total**	**26,08,830**	**37,10,500**	**30,14,110**	**41,09,890**

0075 - Department of Education Management, Juhu, Mumbai (Aided)

(Old Aided Code : 1427)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		10,000	5,000	10,000
						AP03.101.003	[3057] Purchase Of Tables		10,000	5,000	10,000
							AP03.101 TOTAL		***20,000***	***10,000***	***20,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		5,000	2,500	5,000
							AP03.102 TOTAL		***5,000***	***2,500***	***5,000***
							AP03 TOTAL		**25,000**	**12,500**	**25,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		5,000	2,500	5,000
						AP04.101.009	[3093] Purchase Of Lcd		50,000	35,000	50,000
						AP04.101.013	[3097] Purchase Of A. C.		40,000		40,000
							AP04.101 TOTAL		***95,000***	***37,500***	***95,000***
							AP04 TOTAL		**95,000**	**37,500**	**95,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		5,000	2,500	5,000
							AP05.101 TOTAL		***5,000***	***2,500***	***5,000***
							AP05 TOTAL		**5,000**	**2,500**	**5,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		10,000	5,000	10,000
							AP07.101 TOTAL		***10,000***	***5,000***	***10,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals		1,000		1,000
							AP07.102 TOTAL		***1,000***		***1,000***
							AP07 TOTAL		**11,000**	**5,000**	**11,000**
						AP08	**Software & Development**				
						AP08.103	***Upgradation Of Software***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.103.004	[3193] Upgradation Of Software	10,000	11,000	10,000	10,000
							AP08.103 TOTAL	***10,000***	***11,000***	***10,000***	***10,000***
							AP08 TOTAL	**10,000**	**11,000**	**10,000**	**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000	40,000	50,000
						AP09.101.006	[3205] Purchase Of Printer		15,000	10,000	15,000
							AP09.101 TOTAL		***65,000***	***50,000***	***65,000***
							AP09 TOTAL		**65,000**	**50,000**	**65,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	9,000	20,500	14,650	20,500						
	[0112] Development Fees From Student- University Share	9,000	20,500	14,650	20,500						
	[0113] Development Fee	18,000	41,000	29,300	41,000						
	AR10.101 TOTAL	***9,000***	***20,500***	***14,650***	***20,500***						
	AR10 TOTAL	**9,000**	**20,500**	**14,650**	**20,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	2,360	5,000	3,000	5,000
	[6374] Subject Association Fees - Gross	3,750	10,000	6,250	10,000	AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		5,000	2,500	5,000
	[6375] Less : 100 % Transfer To University	3,750	10,000	6,250	10,000	AP21.201.011	[3335] Prospectus Expenses	5,000	5,000	5,000	5,000
						AP21.201.013	[3337] Syllabus Expenses	5,000	5,000		5,000
						AP21.201.016	[3340] Identity Card Expenses		3,000		3,000
						AP21.201.022	[3346] Faculty Development	3,360	50,000		50,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***15,720***	***73,000***	***10,500***	***73,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,250	16,000	8,950	16,000	AP21.202.115	[7736] Insurance Policy Exp		1,000		1,000
AR21.202.002	[0221] Tution Fee	2,72,000	7,48,000	4,55,600	7,48,000	AP21.202.131	[9852] Miscellance Expenses	1,100		1,000	1,500
AR21.202.004	[0223] Identity Card Fee	1,125	3,000	1,875	3,000						
	[0224] Diary Fee - Gross			1,250	2,000						
	[0227] E-Suvidha Fee - Gross	1,125	3,000	1,875	3,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,125	3,000	1,875	3,000						
AR21.202.006	[0229] E-Suvidha - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0230] Students Welfare Fee - Gross	1,500	4,000	5,625	9,000						
	[0231] Students Welfare Fee -Less : Transfer To University	1,500	4,000	5,625	9,000						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,500	4,000	2,500	4,000						
	[0234] Medical Fee-Less : Transfer To University	1,500	4,000	2,500	4,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	2,250	6,000	6,250	10,000						
	[0237] Sports Fee -Less : Transfer To University	2,250	6,000	6,250	10,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	150	400	250	400						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	150	400	250	400						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	450	1,200	750	1,200						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	450	1,200	750	1,200						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,000	6,000	4,800	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,000	6,000	4,800	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,000	6,000	4,800	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,000	6,000	4,800	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	28,800	72,000	46,000	72,000						
	[0252] Examinations -Less :Transfer To University	28,800	72,000	46,000	72,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	5,000	20,000	9,000	20,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	5,000	20,000	9,000	20,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	7,500	20,000	12,500	20,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	7,500	20,000	12,500	20,000						
AR21.202.017	[6306] Convocation Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6307] Library Fee - Gross	25,000	60,000	41,000	60,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	25,000	60,000	41,000	60,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	3,500	12,000	6,100	12,000						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library	3,500		6,100	12,000						
AR21.202.019	[6312] College / Department Library Fee - Net		12,000								
	[6318] Passing Certificate Fee - Gross	3,000	8,000	5,000	8,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,000	8,000	5,000	8,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	2,000	4,000	3,400	6,000						
	[6371] Alumni Less : 100 % Transfer To University	2,000	4,000	3,400	6,000						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			320	400						
	AR21.202 TOTAL	***2,78,375***	***7,79,000***	***4,66,745***	***7,67,400***		***AP21.202 TOTAL***	***1,100***	***1,000***	***1,000***	***2,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	10,500	28,000	17,500	28,000	AP21.203.002	[3471] Stationery	2,490	6,000	6,000	6,000
AR21.203.004	[0263] Internship Fee	3,250	13,000	5,850	13,000	AP21.203.006	[3475] Examination Remuneration	3,010	10,000	10,500	11,000
AR21.203.005	[0264] Placement Fee	2,500	10,000	4,500	10,000	AP21.203.010	[3479] Post & Courier Charges	240	1,000	1,000	1,000
AR21.203.032 0	[6344] College / Department Alumni Fee		2,000			AP21.203.018	[3487] Other Contingent Expenses	1,100	5,000	5,500	6,000
AR21.203.068	[0327] Annual Miscell Aneous	1,250	5,000	2,250	5,000	AP21.203.025	[3494] Viva Voce	8,000	10,000	10,000	10,000
AR21.203.096	[0355] Insurance Fees	375	1,000			AP21.203.029	[3498] Xeroxing Charges (AP21.203)	150	2,000	5,000	5,000
AR21.203.129	[11200] Phd Development Fees			45,000	45,000						
	AR21.203 TOTAL	***17,875***	***59,000***	***75,100***	***1,01,000***		***AP21.203 TOTAL***	***14,990***	***34,000***	***38,000***	***39,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees										
AR21.206.003	[0407] Database- Transfer To University										
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL										
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee	1,130	3,000	1,880	3,000						
AR21.207.004	[0414] Co Curricular Fee	500	2,000	900	2,000						
AR21.207.007	[0417] Project Fee	3,750	15,000	6,750	15,000						
AR21.207.009	[0419] Transcript Charge (Income)	2,000	3,000	3,000	3,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.207 TOTAL	***7,380***	***23,000***	***12,530***	***23,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses	5,000	5,000	11,000	11,000
							AP21.209 TOTAL	***5,000***	***5,000***	***11,000***	***11,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net			3,000	3,000						
	[0461] Enrolment Fee - Gross			750	750						
	[0464] Eligibility Fee - Gross			750	750						
AR21.210.004	[0467] Admission Fee			1,500	1,500						
AR21.210.005	[0468] Tuition Fee	33,000	60,000	37,000	78,000						
AR21.210.007	[0470] Department Activity Fee	3,000	15,000	5,000	12,000						
	[0471] Caution Deposit - Gross			1,500	1,500						
	[0474] Library Fee - Gross			6,000	6,000						
	[6352] Diary Fee - Gross	150	750	250	600						
AR21.210.011	[6355] Evaluation Fee			3,000	3,000						
	AR21.210 TOTAL	***36,000***	***75,000***	***49,500***	***97,500***						
	AR21 TOTAL	**3,39,630**	**9,36,000**	**6,03,875**	**9,88,900**		**AP21 TOTAL**	**36,810**	**1,13,000**	**60,500**	**1,25,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	5,100	80,000	10,000	50,000
						AP22.201.002	[3602] Printing	3,460	3,000	3,000	3,000
						AP22.201.003	[3603] Stationery	4,500	5,000	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges		5,000	7,000	7,000
						AP22.201.006	[3606] Electricity And Power			50,000	1,00,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	250	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	700	1,000	1,000	1,000
						AP22.201.016	[3616] Sanitary Materials	60	1,500	1,500	1,500
						AP22.201.022	[3622] Bank Charges	1,200	1,500	1,500	1,500
						AP22.201.023	[3623] Miscellaneous Expenses	1,200	5,000	5,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work			24,000	24,000
							AP22.201 TOTAL	***16,470***	***1,13,000***	***1,19,000***	***2,09,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,470	5,000	4,000	4,000
							AP22.202 TOTAL	***1,470***	***5,000***	***4,000***	***4,000***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.003	[3657] Property Tax			75,000	1,00,000
							AP22.203 TOTAL			***75,000***	***1,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	1,200	5,000	26,000	25,000
						AP22.204.004	[3668] Water			50,000	75,000
							AP22.204 TOTAL	***1,200***	***5,000***	***76,000***	***1,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,000	3,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000	5,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	7,000	7,000	6,000	7,000
						AP22.205.030	[3704] Maintenance Of Computer	7,000	7,000	8,000	8,000
							AP22.205 TOTAL	***17,000***	***22,000***	***22,000***	***23,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,950	6,000	6,000	6,000
						AP22.206.008	[3717] Any Other Contingent Expenses			30,000	40,000
							AP22.206 TOTAL	***5,950***	***6,000***	***36,000***	***46,000***
							AP22 TOTAL	**42,090**	**1,51,000**	**3,32,000**	**4,82,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	34,27,920	30,32,300	39,34,000	42,43,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	34,27,920	30,32,300	39,34,000	42,43,000
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated				
	AR31.201 TOTAL	***34,27,920***	***30,32,300***	***39,34,000***	***42,43,000***		***AP31.201 TOTAL***	***34,27,920***	***30,32,300***	***39,34,000***	***42,43,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
							AP31.202 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	2,34,480	2,50,000	2,60,000	2,60,000
							AP31.204 TOTAL	***2,34,480***	***2,50,000***	***2,60,000***	***2,60,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime	7,340	7,000	7,000	7,000
						AP31.205.008	[3707] Remuneration to contractual persons	19,110	20,000	20,000	20,000
							AP31.205 TOTAL	***26,450***	***27,000***	***27,000***	***27,000***
	AR31 TOTAL	**34,27,920**	**30,32,300**	**39,34,000**	**42,43,000**		**AP31 TOTAL**	**36,88,850**	**33,09,300**	**42,21,000**	**45,30,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	48,150	45,000	63,760	65,000						

Sr. No. 37 [0075] Department of Education Management, Juhu, Mumbai (Aided) (Old Aided Code : 1427)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32.202 TOTAL	***48,150***	***45,000***	***63,760***	***65,000***						
	AR32 TOTAL	**48,150**	**45,000**	**63,760**	**65,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	2,98,900	1,17,000	1,25,400	1,44,600						
	AR33.202 TOTAL	***2,98,900***	***1,17,000***	***1,25,400***	***1,44,600***						
	AR33 TOTAL	**2,98,900**	**1,17,000**	**1,25,400**	**1,44,600**						
	Sector A TOTAL	**41,23,600**	**41,50,800**	**47,41,685**	**54,62,000**		**Sector A TOTAL**	**37,77,750**	**37,85,300**	**47,31,000**	**53,48,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	15,000	30,000	24,000	30,000	DP01.301.001	[5291] Refund Of Deposit (Library)	15,000	30,000	24,000	30,000
	DR01.301 TOTAL	***15,000***	***30,000***	***24,000***	***30,000***		***DP01.301 TOTAL***	***15,000***	***30,000***	***24,000***	***30,000***
	DR01 TOTAL	**15,000**	**30,000**	**24,000**	**30,000**		**DP01 TOTAL**	**15,000**	**30,000**	**24,000**	**30,000**
	Sector D TOTAL	**15,000**	**30,000**	**24,000**	**30,000**		**Sector D TOTAL**	**15,000**	**30,000**	**24,000**	**30,000**
	0075 Aided Total	**41,38,600**	**41,80,800**	**47,65,685**	**54,92,000**		**0075 Aided Total**	**37,92,750**	**38,15,300**	**47,55,000**	**53,78,500**

0076 - Department of Educational Technology, Juhu, Mumbai (Aided)

(Old Aided Code : 1425)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.006	[3030] Building Renovation - Civil Work		3,50,000	50,000	4,00,000
							AP01.103 TOTAL		***3,50,000***	***50,000***	***4,00,000***
							AP01 TOTAL		**3,50,000**	**50,000**	**4,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	19,800	60,000	30,000	30,000
						AP03.101.004	[3058] Purchase Of Cupboards				
							AP03.101 TOTAL	***19,800***	***60,000***	***30,000***	***30,000***
							AP03 TOTAL	**19,800**	**60,000**	**30,000**	**30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		45,000	30,000	50,000
							AP04.101 TOTAL		***45,000***	***30,000***	***50,000***
							AP04 TOTAL		**45,000**	**30,000**	**50,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		30,000	10,000	15,000
							AP05.101 TOTAL		***30,000***	***10,000***	***15,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation		25,000	10,000	10,000
							AP05.102 TOTAL		***25,000***	***10,000***	***10,000***
							AP05 TOTAL		**55,000**	**20,000**	**25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		10,000	5,000	10,000
							AP07.101 TOTAL		***10,000***	***5,000***	***10,000***
							AP07 TOTAL		**10,000**	**5,000**	**10,000**
						AP08	**Software & Development**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software	4,720	40,000	20,000	30,000
							AP08.101 TOTAL	***4,720***	***40,000***	***20,000***	***30,000***
							AP08 TOTAL	**4,720**	**40,000**	**20,000**	**30,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				2,50,000
						AP09.101.002	[3201] Purchase Of Hardware		80,000	20,000	50,000
							AP09.101 TOTAL		***80,000***	***20,000***	***3,00,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer		10,000	25,000	1,00,000
							AP09.102 TOTAL		***10,000***	***25,000***	***1,00,000***
							AP09 TOTAL		**90,000**	**45,000**	**4,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	8,800	14,800	8,400	12,000						
	[0112] Development Fees From Student- University Share	8,800	14,800	8,400	12,000						
	[0113] Development Fee	17,600	29,600	16,800	24,000						
	AR10.101 TOTAL	***8,800***	***14,800***	***8,400***	***12,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		4,32,000	6,50,000	17,50,000						
	AR10.102 TOTAL		***4,32,000***	***6,50,000***	***17,50,000***						
	AR10 TOTAL	**8,800**	**4,46,800**	**6,58,400**	**17,62,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.034	[6380] E - Suvidha Fees For University Services	550	925	525	750	AP21.201.001	[3325] Admission Expenses	1,966	3,000	2,000	2,000
						AP21.201.003	[3327] Field Work/Participation	1,000	4,000	3,000	5,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		3,000	2,000	4,000
						AP21.201.005	[3329] Laboratory Expenses	45,232	50,000	50,000	60,000
						AP21.201.026	[3350] Student Association Expenses		10,000	5,000	6,000
	AR21.201 TOTAL	***550***	***925***	***525***	***750***		***AP21.201 TOTAL***	***48,198***	***70,000***	***62,000***	***77,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,500	9,250	5,250	7,500	AP21.202.001	[3355] Gymkhana Expenses		10,000	5,000	7,000

Sr. No. 38 [0076] Department of Educational Technology, Juhu, Mumbai (Aided) (Old Aided Code : 1425)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee	1,10,000	1,85,000	1,05,000	1,50,000	AP21.202.006	[3360] Computer Lab Expenses	12,915	30,000	10,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,650	2,775	1,575	2,250	AP21.202.011	[3365] Educational Tour Expenses		25,000	10,000	30,000
	[0224] Diary Fee - Gross			1,050	1,500	AP21.202.012	[3366] Field Visit Expenses	1,200	10,000	5,000	7,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,050	1,500	AP21.202.013	[3367] Support For Research & Phd Expenses	2,150	5,000	5,000	7,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.037	[3390] Department Activity Expenses	360	7,000	5,000	1,000
	[0227] E-Suvidha Fee - Gross	1,100	1,850	1,050	1,500	AP21.202.038	[3391] Guest Lecture	28,374	30,000	30,000	30,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,100	1,850	1,050	1,500	AP21.202.039	[3392] Naac Expenses	9,121	10,000	15,000	20,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.115	[7736] Insurance Policy Exp		1,000	1,000	
	[0230] Students Welfare Fee - Gross	2,200	3,700	4,725	6,750						
	[0231] Students Welfare Fee -Less : Transfer To University	2,200	3,700	4,725	6,750						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,200	3,700	2,100	3,000						
	[0234] Medical Fee-Less : Transfer To University	2,200	3,700	2,100	3,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,300	5,550	5,250	7,500						
	[0237] Sports Fee -Less : Transfer To University	3,300	5,550	5,250	7,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	220	370	210	300						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	220	370	210	300						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	660	1,110	630	900						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	660	1,110	630	900						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,000	7,500	2,100	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,000	7,500	2,100	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,600	7,500	2,700	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,600	7,500	2,700	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	80,000	1,18,400	81,600	96,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0252] Examinations -Less :Transfer To University	80,000	1,18,400	81,600	96,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	22,000	37,000	28,500	30,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	22,000	37,000	28,500	30,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	5,000	6,000	7,000	6,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	5,000	6,000	1,000	6,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	22,000	37,000	21,000	30,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	22,000	37,000	21,000	30,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	2,200	3,700	2,100	3,000						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library	2,200	3,700	2,100	3,000						
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6327] Association Fee - Gross	5,500	9,250	5,250	7,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	5,500	9,250	5,250	7,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	1,000	1,200	1,200	1,000						
	[6371] Alumni Less : 100 % Transfer To University	1,000	1,200	1,200	1,000						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.035	[6338] Computer Lab Fee										
AR21.202.042	[6335] Student Insurance Policy	550	925								
AR21.202.060	[14985] Chetana Course Fee			180	600						
	AR21.202 TOTAL	***1,17,700***	***1,97,950***	***1,12,005***	***1,60,350***		***AP21.202 TOTAL***	***54,120***	***1,28,000***	***86,000***	***1,12,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	15,400	25,900	14,700	21,000	AP21.203.005	[3474] Ph.D Remuneration Expenses	500	4,000	2,000	2,500
AR21.203.002	[0261] Laboratary Fee	1,54,000	2,59,000	1,47,000	2,10,000	AP21.203.006	[3475] Examination Remuneration		5,000	3,000	4,000
AR21.203.004	[0263] Internship Fee	6,500	7,800	7,800	6,500	AP21.203.011	[3480] Travelling Expenses For Exam.		2,000	1,000	1,000
AR21.203.005	[0264] Placement Fee	5,000	6,000	6,000	5,000	AP21.203.019	[3488] Semester Examination Exp		3,000	2,000	2,000
AR21.203.007	[0266] Ph. D. Fee	25,300	85,600	71,900	96,600	AP21.203.020	[3489] Passing Certificate Expenses		2,000	1,000	1,000
AR21.203.009	[0268] Dissertation Fee	10,000	12,000	12,000	10,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	1,000	1,200	1,200	1,000						
	AR21.203 TOTAL	***2,17,200***	***3,97,500***	***2,60,600***	***3,50,100***		***AP21.203 TOTAL***	***500***	***16,000***	***9,000***	***10,500***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees	2,000	2,400	2,800	2,000	AP21.204.001	[3500] Refund Of Course Fees		20,000		50,000
	AR21.204 TOTAL	***2,000***	***2,400***	***2,800***	***2,000***		***AP21.204 TOTAL***		***20,000***		***50,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.006	[3520] Travelling Expenses		20,000	10,000	20,000
							AP21.206 TOTAL		***20,000***	***10,000***	***20,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,500	9,250	5,250	7,500						
AR21.207.003	[0413] Magazine Fee	1,650	2,775	1,575	2,250						
AR21.207.004	[0414] Co Curricular Fee	2,200	3,700	2,100	3,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	55,000	92,500	52,500	75,000						
AR21.207.007	[0417] Project Fee	22,000	37,000	21,000	30,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,200	10,000	5,000	10,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees		4,000	2,000	4,000						
AR21.207.021	[7735] CBSE Course Fee		3,000	3,000	3,000						
AR21.207.099	[12594] MCX-CSR Scholarship		2,00,000	1,50,000	2,00,000						
	AR21.207 TOTAL	***87,550***	***3,62,225***	***2,42,425***	***3,34,750***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,740	10,000	5,000	10,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	500	3,000	2,000	5,000
						AP21.209.017	[3566] Students Council Expenses		5,000	3,000	5,000
							AP21.209 TOTAL	***2,240***	***18,000***	***10,000***	***20,000***
	AR21 TOTAL	**4,25,000**	**9,61,000**	**6,18,355**	**8,47,950**		**AP21 TOTAL**	**1,05,058**	**2,72,000**	**1,77,000**	**2,89,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	4,340	30,000	20,000	30,000
						AP22.201.002	[3602] Printing	8,923	20,000	35,000	40,000
						AP22.201.003	[3603] Stationery	9,052	20,000	10,000	25,000
						AP22.201.005	[3605] Photocopy Charges	1,198	10,000	5,000	15,000
						AP22.201.006	[3606] Electricity And Power			50,000	50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	178	6,000	500	2,000
						AP22.201.016	[3616] Sanitary Materials	8,126	15,000	15,000	15,000
						AP22.201.022	[3622] Bank Charges	1,411	5,000	5,000	6,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.023	[3623] Miscellaneous Expenses	2,975	10,000	10,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges	535	15,000	15,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		15,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work			50,000	1,50,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	30,000	50,000	40,000	40,000
							AP22.201 TOTAL	***66,738***	***1,96,000***	***2,65,500***	***4,13,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,393	10,000	10,000	10,000
							AP22.202 TOTAL	***1,393***	***10,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		5,000	3,000	3,000
						AP22.203.003	[3657] Property Tax		10,000	50,000	50,000
							AP22.203 TOTAL		***15,000***	***53,000***	***53,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			50,000	50,000
						AP22.204.004	[3668] Water			1,00,000	1,50,000
							AP22.204 TOTAL			***1,50,000***	***2,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	14,389	30,000	40,000	40,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,000	10,000	15,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	7,186	20,000	5,000	10,000
						AP22.205.004	[3678] Maintenance Of Hardwares	28,417	60,000	40,000	50,000
						AP22.205.005	[3679] Maintenance Of Software		10,000	10,000	10,000
						AP22.205.012	[3686] Maintenance Of Building	10,000	20,000	20,000	20,000
							AP22.205 TOTAL	***64,992***	***1,50,000***	***1,30,000***	***1,50,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,669	30,000	10,000	40,000
							AP22.206 TOTAL	***5,669***	***30,000***	***10,000***	***40,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**1,38,792**	**4,01,000**	**6,18,500**	**8,66,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	97,43,503	87,20,000	1,03,70,000	1,07,50,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	91,54,795	78,00,000	94,00,000	98,00,000
AR31.201.002	[0486] Arrears Of Salary Grants	1,04,548				AP31.201.002	[3751] Clock Hour Basis / Consolidated				
						AP31.201.003	[3752] Vacant Posts				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.201.058	[5651] Salary Recoverd To Paid				
	AR31.201 TOTAL	***98,48,051***	***87,20,000***	***1,03,70,000***	***1,07,50,000***		***AP31.201 TOTAL***	***91,54,795***	***78,00,000***	***94,00,000***	***98,00,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	6,93,256	9,20,000	9,70,000	9,50,000
						AP31.202.008	[3807] Remuneration to contractual persons		1,50,000	3,00,000	6,50,000
							AP31.202 TOTAL	***6,93,256***	***10,70,000***	***12,70,000***	***16,00,000***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund		1,50,000								
	AR31.203 TOTAL		***1,50,000***								
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**98,48,051**	**88,70,000**	**1,03,70,000**	**1,07,50,000**		**AP31 TOTAL**	**98,48,051**	**88,70,000**	**1,06,70,000**	**1,14,00,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	14,090	20,000	25,000	25,000						
	AR32.202 TOTAL	***14,090***	***20,000***	***25,000***	***25,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.002	[0561] Overhead Charges From Projects Etc.		2,00,000	50,000	2,00,000						
AR32.208.015	[0575] Sale Of Scrap	23,471	30,000		5,000						
	AR32.208 TOTAL	***23,471***	***2,30,000***	***50,000***	***2,05,000***						
	AR32 TOTAL	**37,561**	**2,50,000**	**75,000**	**2,30,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank			5,000	10,000						
	AR33.202 TOTAL			***5,000***	***10,000***						
	AR33 TOTAL			**5,000**	**10,000**						
	Sector A TOTAL	**1,03,19,412**	**1,05,27,800**	**1,17,26,755**	**1,35,99,950**		**Sector A TOTAL**	**1,01,16,421**	**1,01,93,000**	**1,16,65,500**	**1,35,00,500**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
BR03.105	***Non Research TLC FDP (non Recurring)***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR03.105.001	[15010] Receipt Of Grant		1,50,000		1,50,000						
BR03.105.002	[15011] Interest On Investment		5,000								
	BR03.105 TOTAL		***1,55,000***		***1,50,000***						
						BP03.111	***Non Research TLC FDP (non Recurring)***				
						BP03.111.001	[15006] Other Operational Expenditure		1,55,000		1,50,000
							BP03.111 TOTAL		***1,55,000***		***1,50,000***
BR03.130	***Receipts From Econtent Development***					*BP03.130*	***Econtent Development***				
BR03.130.001	[0902] Receipt Of Grant		10,00,000		5,00,000	BP03.130.001	[7739] Other Operational Expenditure		10,00,000		5,00,000
	BR03.130 TOTAL		***10,00,000***		***5,00,000***		***BP03.130 TOTAL***		***10,00,000***		***5,00,000***
BR03.140	***Receipts From EPG Adult Education***										
BR03.140.001	[0903] Receipt Of Grant										
	BR03.140 TOTAL										
BR03.150	***Receipts From Commonwealth Tel Implementation***										
BR03.150.001	[0904] Receipt Of Grant										
	BR03.150 TOTAL										
BR03.160	***Receipts From Oxford For Project***										
BR03.160.001	[0905] Receipt Of Grant										
	BR03.160 TOTAL										
						BP03.161	***NMEICT Project Fund***				
						BP03.161.001	[7762] Other Operational Expenditure				
							BP03.161 TOTAL				
						BP03.162	***SKKEF***				
						BP03.162.001	[7789] Other Operational Expenditure				
							BP03.162 TOTAL				
						BP03.163	***E-pathshala UGC***				
						BP03.163.001	[7790] Other Operational Expenditure				
							BP03.163 TOTAL				
						BP03.164	***ICT Traning Workshop***				
						BP03.164.001	[7791] Other Operational Expenditure				
							BP03.164 TOTAL				
						BP03.165	***British Council***				
						BP03.165.001	[7792] Other Operational Expenditure				
							BP03.165 TOTAL				
BR03.170	***Receipts From NMEICT Project Funds***										
BR03.170.001	[7758] Receipts Of Grant										
	BR03.170 TOTAL										
BR03.172	***E- Pathshala UGC***										
BR03.172.001	[7777] Receipt Of Grant										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR03.172 TOTAL										
BR03.173	***ICT Traning Workshop***					*BP03.173*	***Non - Research : PMMMNMTT(Non-recurring)***				
BR03.173.001	[7778] Receipt Of Grant					BP03.173.001	[8210] Other Operational Expenditure	1,80,00,000	4,00,00,000	1,72,00,000	1,72,00,000
						BP03.173.002	[12211] Refund Of Interest	35,00,000	10,00,000	10,00,000	15,00,000
	BR03.173 TOTAL						***BP03.173 TOTAL***	***2,15,00,000***	***4,10,00,000***	***1,82,00,000***	***1,87,00,000***
BR03.174	***British Council***										
BR03.174.001	[7779] Receipt Of Grant										
	BR03.174 TOTAL										
BR03.175	***Non Research:PMMMNMTT(non Recurring)***										
BR03.175.001	[8234] Receipt Of Grant	1,80,00,000	4,00,00,000	1,72,00,000	1,72,00,000						
BR03.175.002	[12170] Interest On Investment	35,00,000	10,00,000	10,00,000	15,00,000						
	BR03.175 TOTAL	***2,15,00,000***	***4,10,00,000***	***1,82,00,000***	***1,87,00,000***						
BR03.207	***Common Wealth***										
BR03.207.001	[0960] Receipts Of Grant										
	BR03.207 TOTAL										
BR03.208	***Receipts From Econtent Development***										
BR03.208.001	[0961] Receipt Of Grant	40,00,000	50,00,000	25,00,000	25,00,000						
BR03.208.002	[13162] Interest On Investment	2,00,000	2,00,000	1,00,000	1,50,000						
	BR03.208 TOTAL	***42,00,000***	***52,00,000***	***26,00,000***	***26,50,000***						
BR03.209	***Receipts From EPG Adult Education***										
BR03.209.001	[0962] Receipt Of Grant										
	BR03.209 TOTAL										
BR03.210	***Receipts From Commonwelth Tel Implementation***										
BR03.210.001	[0963] Receipt Of Grant		15,00,000								
	BR03.210 TOTAL		***15,00,000***								
BR03.211	***Receipts From Oxford Up Project***					*BP03.211*	***NON - Research : PMMMNMTT(recurring)***				
BR03.211.001	[0964] Receipt Of Grant					BP03.211.002	[8926] PM3 NRRc Training Honorarium	9,00,000	35,00,000		
						BP03.211.003	[8927] PM3 NRRc Training Hospitality, TA, Accommodation	30,000	50,000		
						BP03.211.004	[8928] PM3 NRRC Training Printing, Stationary, Postage, Communication , Photocopy	20,000	20,000		
						BP03.211.005	[8929] PM3 NRRc Training LMS Integratiom And Maintenance	80,000	2,00,000		
						BP03.211.006	[8930] PM3 NRRc Training Contingencies	20,000	20,000		
						BP03.211.007	[8931] PM3 NRRc IMMD Honorarium	1,00,000	5,00,000		
						BP03.211.008	[8932] PM3 NRRc IMMD Software	50,000	1,00,000		
						BP03.211.009	[8933] PM3 NRRc IMMD Contingencies	5,000	5,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP03.211.010	[8934] PM3 NRRc IMMD Overheads				
						BP03.211.011	[8935] PM3 NRRc IMMD Consultancy				
						BP03.211.012	[8936] PM3 NRRc TLC Admin Honorarium	7,00,000	5,00,000		
						BP03.211.013	[8937] PM3 NRRc Contingencies				
						BP03.211.015	[12212] Refund Of Interest	2,00,000	10,00,000		
						BP03.211.016	[8938] PM3 NR Rc Administrative Expenses (Stationary And Printing)				
						BP03.211.017	[8939] PM3 NR Rc Administrative Expenses (Transport/Travel)	5,000	5,000		
						BP03.211.018	[8953] PM3 NR Rc Administrative Expenses (Misc. Administrative Expenses)	5,000	10,000		
						BP03.211.019	[8954] PM3 NR Rc Administrative Expenses (Consultancy Fees)				
						BP03.211.020	[8957] PM3 NR Rc Administrative Expenses (Consumables)	15,000	15,000		
						BP03.211.021	[8958] PM3 NR Rc Administrative Expenses (Contingencies)	30,000	30,000		
						BP03.211.022	[8959] PM3 NR Rc Repair & Maintenance (Operation And Maintenance Of Building)	5,000	10,000		
						BP03.211.023	[8913] PM3 NR Rc Repair & Maintenance (Institute Level Network)	10,000	10,000		
						BP03.211.024	[8907] PM3 NR Rc Repair & Maintenance (Maintenance Of Office Equipment)	15,000	15,000		
						BP03.211.025	[8908] PM3 NR Rc Repair & Maintenance (Repair And Maintenance Others)	10,000	10,000		
	BR03.211 TOTAL						***BP03.211 TOTAL***	***22,00,000***	***60,00,000***		
BR03.212	***SKKEF Project***					*BP03.212*	***Non Research TLC FDP (Recurring)***				
BR03.212.001	[7774] Receipt Of Grant					BP03.212.001	[14508] Other Operational Expenditure	2,55,000	20,40,000		5,05,000
	BR03.212 TOTAL						***BP03.212 TOTAL***	***2,55,000***	***20,40,000***		***5,05,000***
BR03.213	***Receipts From NMEICT Project Funds***										
BR03.213.001	[7757] Receipts Of Grant										
	BR03.213 TOTAL										
BR03.214	***E- Pathshala UGC***										
BR03.214.001	[7787] Receipt Of Grant										
	BR03.214 TOTAL										
BR03.215	***ICT Traning Workshop***										
BR03.215.001	[7788] Receipt Of Grant	7,01,500	7,01,500	7,50,000	7,50,000						
BR03.215.002	[13163] Interest On Investment	36,500	70,000	50,000	70,000						
	BR03.215 TOTAL	***7,38,000***	***7,71,500***	***8,00,000***	***8,20,000***						
BR03.216	***British Council***										
BR03.216.001	[7780] Receipt Of Grant	8,64,000	3,00,000	3,25,000	3,30,000						
BR03.216.002	[13160] Interest On Investment	33,000	15,000	15,000	20,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR03.216 TOTAL	***8,97,000***	***3,15,000***	***3,40,000***	***3,50,000***						
BR03.219	***Non Research :PMMMNMTT Recurring***										
BR03.219.001	[8233] Receipts Of Grant	20,00,000	50,00,000								
BR03.219.002	[12172] Saving Interest	1,00,000	5,00,000								
BR03.219.003	[12173] Interest On Investment	1,00,000	5,00,000								
	BR03.219 TOTAL	***22,00,000***	***60,00,000***								
BR03.220	***Non Research TLC FDP (Recurring)***										
BR03.220.001	[15008] Receipt Of Grant	2,50,000	20,00,000		5,00,000						
BR03.220.002	[15009] Interest On Investment	5,000	40,000		5,000						
	BR03.220 TOTAL	***2,55,000***	***20,40,000***		***5,05,000***						
						BP03.230	***Econtent Development***				
						BP03.230.001	[4243] Other Operational Expenditure	42,30,000	52,50,000	26,30,000	27,00,000
							BP03.230 TOTAL	***42,30,000***	***52,50,000***	***26,30,000***	***27,00,000***
						BP03.250	***Commonwealth Tel Implementation***				
						BP03.250.003	[4249] Other Operational Expenditure		15,00,000		
							BP03.250 TOTAL		***15,00,000***		
						BP03.260	***Oxford Up Project***				
						BP03.260.001	[4250] Other Operational Expenditure				
							BP03.260 TOTAL				
						BP03.261	***NMEICT Project Fund***				
						BP03.261.001	[7763] Other Operational Expenditure				
							BP03.261 TOTAL				
						BP03.264	***ICT Traning Workshop***				
						BP03.264.001	[7795] Other Operational Expenditure	7,38,000	7,71,500	8,00,000	8,20,000
							BP03.264 TOTAL	***7,38,000***	***7,71,500***	***8,00,000***	***8,20,000***
						BP03.265	***British Council***				
						BP03.265.001	[7796] Other Operational Expenditure	8,97,000	3,15,000	3,40,000	3,50,000
							BP03.265 TOTAL	***8,97,000***	***3,15,000***	***3,40,000***	***3,50,000***
BR03.273	***Non Research (Recurring)***										
BR03.273.002	[1836] Interest										
BR03.273.020	[10039] Saving Interest (project)	30,000	50,000	30,000	50,000						
	BR03.273 TOTAL	***30,000***	***50,000***	***30,000***	***50,000***						
BR03.275	***SWAYAM***										
BR03.275.001	[13165] Receipts Of Grant	13,50,000	27,00,000	13,50,000	27,00,000						
BR03.275.002	[13166] Saving Interest										
BR03.275.003	[13167] Interest On Investment										
	BR03.275 TOTAL	***13,50,000***	***27,00,000***	***13,50,000***	***27,00,000***						
						BP03.277	***SWAYAM***				
						BP03.277.001	[13168] Other Operational Expenditure	13,50,000	27,00,000	13,50,000	27,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP03.277.002	[13169] Refund Of Interest				
							BP03.277 TOTAL	***13,50,000***	***27,00,000***	***13,50,000***	***27,00,000***
	BR03 TOTAL	**3,11,70,000**	**6,07,31,500**	**2,33,20,000**	**2,64,25,000**		**BP03 TOTAL**	**3,11,70,000**	**6,07,31,500**	**2,33,20,000**	**2,64,25,000**
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
BR04.106	***Receipts From Commonwelth Learning***										
BR04.106.001	[0946] Receipts Of Grant										
	BR04.106 TOTAL										
BR04.107	***Receipts From Econtent Devlopment***										
BR04.107.001	[0947] Receipts Of Grant		2,00,000		2,00,000						
	BR04.107 TOTAL		***2,00,000***		***2,00,000***						
BR04.108	***Receipts Form EPG Adult Education***										
BR04.108.001	[0948] Receipts Of Grant										
	BR04.108 TOTAL										
BR04.109	***Receipts From Commonweath Tel Implementation***										
BR04.109.001	[0949] Receipts Of Grant										
	BR04.109 TOTAL										
BR04.110	***Receipts From Oxford Up Project***										
BR04.110.001	[0951] Receipts Of Grant										
	BR04.110 TOTAL										
						BP04.111	***Econtent Development***				
						BP04.111.001	[4286] Other Operational Expenditure		2,00,000		2,00,000
							BP04.111 TOTAL		***2,00,000***		***2,00,000***
BR04.112	***Receipts From NMEICT Project Funds***										
BR04.112.001	[7755] Receipts Of Grant										
	BR04.112 TOTAL										
						BP04.113	***Commonwealth Tel Implementation***				
						BP04.113.001	[4288] Other Operational Expenditure				
							BP04.113 TOTAL				
BR04.114	***E- Pathshala UGC***					*BP04.114*	***Oxford Up Project***				
BR04.114.001	[7781] Receipt Of Grant					BP04.114.001	[4289] Other Operational Expenditure				
	BR04.114 TOTAL						***BP04.114 TOTAL***				
BR04.115	***ICT Traning Workshop***										
BR04.115.001	[7782] Receipt Of Grant										
	BR04.115 TOTAL										
BR04.116	***British Council***					*BP04.116*	***NMEICT Project Fund***				
BR04.116.001	[7783] Receipt Of Grant					BP04.116.001	[7761] Other Operational Expenditure				
	BR04.116 TOTAL						***BP04.116 TOTAL***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR04.117	***Research Non-Recurring - Evaluation Research & Consultancy***										
BR04.117.001	[15015] Receipt Of Grant	5,00,000	10,00,000								
	BR04.117 TOTAL	***5,00,000***	***10,00,000***								
						BP04.118	***E-pathshala UGC***				
						BP04.118.001	[7798] Other Operational Expenditure				
							BP04.118 TOTAL				
						BP04.119	***Ict Traning Workshop***				
						BP04.119.001	[7799] Other Operational Expenditure				
							BP04.119 TOTAL				
						BP04.120	***British Council***				
						BP04.120.001	[7800] Other Operational Expenditure				
							BP04.120 TOTAL				
						BP04.123	***Research:PMMMNMTT(non- Recurring)***				
						BP04.123.001	[8208] Other Operational Expenditure				
							BP04.123 TOTAL				
						BP04.125	***Research Non-Recurring - Evaluation Research & Consultancy***				
						BP04.125.001	[14507] Other Operational Expenditure	5,00,000	10,00,000		
							BP04.125 TOTAL	***5,00,000***	***10,00,000***		
BR04.179	***Research :PMMMNMTT***										
BR04.179.001	[8232] Receipts Of Grant										
	BR04.179 TOTAL										
BR04.205	***Research Recurring - Evaluation Research & Consultancy***										
BR04.205.001	[15017] Receipt Of Grant	10,00,000	60,00,000		4,00,000						
BR04.205.002	[15018] Interest On Investment	10,000	50,000		25,000						
	BR04.205 TOTAL	***10,10,000***	***60,50,000***		***4,25,000***						
BR04.207	***Receipts From Commonwelth Learning***										
BR04.207.002	[0982] Receipt From Grants										
BR04.207.003	[7846] Interest On Investment										
	BR04.207 TOTAL										
BR04.208	***Receipts Form Econtent Development***										
BR04.208.001	[0996] Receipts Of Grant		26,00,000	16,00,000	56,95,000						
BR04.208.002	[7847] Interest On Investment		10,000	5,000	5,000						
	BR04.208 TOTAL		***26,10,000***	***16,05,000***	***57,00,000***						
BR04.209	***Receipts From EPG Adult Education***										
BR04.209.001	[0997] Receipts Of Grant										
BR04.209.002	[7848] Interest On Investment										
	BR04.209 TOTAL										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR04.210	***Receipts From Commonwelth Tel Implementation***										
BR04.210.001	[0998] Receipts Of Grant										
BR04.210.002	[7849] Interest On Investment										
	BR04.210 TOTAL										
BR04.211	***Recipts From Oxford Up Project***					*BP04.211*	***Econtent Development***				
BR04.211.001	[0999] Receipts Of Grant					BP04.211.001	[7723] Other Operational Expenditure		26,10,000	16,05,000	57,00,000
BR04.211.002	[7850] Interest On Investment										
	BR04.211 TOTAL						***BP04.211 TOTAL***		***26,10,000***	***16,05,000***	***57,00,000***
BR04.212	***Receipts From NMEICT Project Funds***										
BR04.212.001	[7756] Receipts Of Grant`										
BR04.212.002	[7851] Interest On Investment										
	BR04.212 TOTAL										
BR04.213	***ICT Traning Workshop***					*BP04.213*	***Commonwealth Tel Implementation***				
BR04.213.001	[7786] Receipt Of Grant					BP04.213.001	[7725] Other Operational Expenditure				
BR04.213.002	[7852] Interest On Investment										
	BR04.213 TOTAL						***BP04.213 TOTAL***				
BR04.214	***E- Pathshala UGC***					*BP04.214*	***Oxford Up Project***				
BR04.214.001	[7784] Receipt Of Grant					BP04.214.001	[7726] Other Operational Expenditure				
BR04.214.002	[7853] Interest On Investment										
	BR04.214 TOTAL						***BP04.214 TOTAL***				
						BP04.215	***NMEICT Project Fund***				
						BP04.215.001	[7760] Other Operational Expenditure				
							BP04.215 TOTAL				
BR04.216	***British Council***					*BP04.216*	***SKKEF***				
BR04.216.001	[7785] Receipt Of Grant					BP04.216.001	[7801] Other Operational Expenditure				
BR04.216.002	[7855] Interest On Investment										
	BR04.216 TOTAL						***BP04.216 TOTAL***				
BR04.218	***Research:PMMMNMTT(recurring)***										
BR04.218.001	[8235] Receipt Of Grant`										
	BR04.218 TOTAL										
						BP04.221	***Research Recurring - Evaluation Research & Consultancy***				
						BP04.221.001	[15013] Other Operational Expenditure	10,10,000	60,50,000		4,25,000
							BP04.221 TOTAL	***10,10,000***	***60,50,000***		***4,25,000***
						BP04.222	***Research : PMMMNMTT(recurring)***				
						BP04.222.002	[8920] PM3 RRc Honorarium				
						BP04.222.003	[8921] PM3 RRc Conveyance				
						BP04.222.004	[12183] PM3 RRC Printing , Stationry, Communication, Photocopy Etc				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP04.222.005	[8925] PM3 RRC CONTINGENCIES				
							BP04.222 TOTAL				
	BR04 TOTAL	**15,10,000**	**98,60,000**	**16,05,000**	**63,25,000**		**BP04 TOTAL**	**15,10,000**	**98,60,000**	**16,05,000**	**63,25,000**
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
BR08.205	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***					*BP08.205*	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***				
BR08.205.001	[1240] Contingenecy	600				BP08.205.001	[4591] Contingenecy	600			
BR08.205.002	[1241] Travel/Field Trip					BP08.205.002	[4592] Travel/Field Trips				
BR08.205.003	[1242] Hiring Services					BP08.205.003	[4593] Hiring Services				
BR08.205.004	[1243] Visiting/Guest Faculty					BP08.205.004	[4594] Visiting / Guest Faculty				
BR08.205.005	[1244] Equipment					BP08.205.006	[4596] Equipment				
BR08.205.006	[1245] Books And Journals					BP08.205.007	[4597] Books And Journals				
BR08.205.007	[1246] Minor Equipment					BP08.205.008	[4598] Minor Equipment				
BR08.205.008	[1247] Minor Repair/Facilities					BP08.205.009	[4599] Minor Repair/Facilities				
BR08.205.009	[1248] Interest On Investment	2,700				BP08.205.010	[12797] Refund Of Interest	2,700			
	BR08.205 TOTAL	***3,300***					***BP08.205 TOTAL***	***3,300***			
	BR08 TOTAL	**3,300**					**BP08 TOTAL**	**3,300**			
	Sector B TOTAL	**3,26,83,300**	**7,05,91,500**	**2,49,25,000**	**3,27,50,000**		**Sector B TOTAL**	**3,26,83,300**	**7,05,91,500**	**2,49,25,000**	**3,27,50,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR12	**Endownment Fund**					CP12	**Endowment Funds**				
CR12.100	***Contribution From Revenue Budget***										
CR12.100.004	[10085] Laxmanprasad Poddar Charitable Trust	9,28,000	9,31,000	9,00,000	9,50,000						
CR12.100.005	[13115] Interest On Investment (Laxamanprasad Poddar Charitable Trust)	37,000	37,000	1,10,000	60,000						
	CR12.100 TOTAL	***9,65,000***	***9,68,000***	***10,10,000***	***10,10,000***						
						CP12.201	***Investment In Fixed Deposit***				
						CP12.201.001	[5251] Investment In Fixed Deposit	9,31,000	9,31,000	9,10,000	9,50,000
						CP12.201.002	[5252] Transfer To Revenue Budget	34,000	37,000	1,00,000	60,000
							CP12.201 TOTAL	***9,65,000***	***9,68,000***	***10,10,000***	***10,10,000***
	CR12 TOTAL	**9,65,000**	**9,68,000**	**10,10,000**	**10,10,000**		**CP12 TOTAL**	**9,65,000**	**9,68,000**	**10,10,000**	**10,10,000**
	Sector C TOTAL	**9,65,000**	**9,68,000**	**10,10,000**	**10,10,000**		**Sector C TOTAL**	**9,65,000**	**9,68,000**	**10,10,000**	**10,10,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				

Sr. No. 38 [0076] Department of Educational Technology, Juhu, Mumbai (Aided) (Old Aided Code : 1425)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301.001	[2105] Receipts Of Deposit (Library)	18,000	37,500	13,500	30,000	DP01.301.001	[5291] Refund Of Deposit (Library)	18,000	37,500	13,500	30,000
	DR01.301 TOTAL	***18,000***	***37,500***	***13,500***	***30,000***		***DP01.301 TOTAL***	***18,000***	***37,500***	***13,500***	***30,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	12,000	25,000	9,000	20,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	12,000	25,000	9,000	20,000
	DR01.302 TOTAL	***12,000***	***25,000***	***9,000***	***20,000***		***DP01.302 TOTAL***	***12,000***	***25,000***	***9,000***	***20,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,200	2,500	900	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,200	2,500	900	2,000
	DR01.306 TOTAL	***1,200***	***2,500***	***900***	***2,000***		***DP01.306 TOTAL***	***1,200***	***2,500***	***900***	***2,000***
DR01.307	***Others***										
DR01.307.002	[2176] DHCM Deposit										
	DR01.307 TOTAL										
	DR01 TOTAL	**31,200**	**65,000**	**23,400**	**52,000**		**DP01 TOTAL**	**31,200**	**65,000**	**23,400**	**52,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**31,200**	**65,000**	**23,400**	**52,000**		**Sector D TOTAL**	**31,200**	**65,000**	**23,400**	**52,000**
	0076 Aided Total	**4,39,98,912**	**8,21,52,300**	**3,76,85,155**	**4,74,11,950**		**0076 Aided Total**	**4,37,95,921**	**8,18,17,500**	**3,76,23,900**	**4,73,12,500**

0397 - Department Of Resource Management, Juhu (Aided)

(Old Aided Code : 1421)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		10,000		5,000
							AP01.102 TOTAL		***10,000***		***5,000***
							AP01 TOTAL		**10,000**		**5,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		12,000		10,000
							AP03.101 TOTAL		***12,000***		***10,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	9,399	10,000	5,000	5,000
							AP03.102 TOTAL	***9,399***	***10,000***	***5,000***	***5,000***
							AP03 TOTAL	**9,399**	**22,000**	**5,000**	**15,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		40,000	20,000	50,000
							AP04.101 TOTAL		***40,000***	***20,000***	***50,000***
							AP04 TOTAL		**40,000**	**20,000**	**50,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		10,000		5,000
							AP05.101 TOTAL		***10,000***		***5,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation	2,800	10,000	4,000	5,000
							AP05.102 TOTAL	***2,800***	***10,000***	***4,000***	***5,000***
							AP05 TOTAL	**2,800**	**20,000**	**4,000**	**10,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	1,500	10,000	5,000	6,000
							AP07.101 TOTAL	***1,500***	***10,000***	***5,000***	***6,000***
						AP07.102	***Purchase Of E-Books & Journals***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP07.102.002	[3166] Purchase Of E-Books & Journals				
							AP07.102 TOTAL				
							AP07 TOTAL	**1,500**	**10,000**	**5,000**	**6,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		10,000		4,000
							AP08.101 TOTAL		***10,000***		***4,000***
							AP08 TOTAL		**10,000**		**4,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		11,000	5,000	12,000
							AP09.101 TOTAL		***11,000***	***5,000***	***12,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer				
							AP09.102 TOTAL				
							AP09 TOTAL		**11,000**	**5,000**	**12,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	4,500	7,500	2,300	4,300						
	[0112] Development Fees From Student- University Share	4,500	7,500	2,300	4,300						
	[0113] Development Fee	9,000	15,000	4,500	8,500						
	AR10.101 TOTAL	***4,500***	***7,500***	***2,300***	***4,300***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			2,50,000	60,000						
	AR10.102 TOTAL			***2,50,000***	***60,000***						
	AR10 TOTAL	**4,500**	**7,500**	**2,52,300**	**64,300**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	800	5,000	2,000	5,000
	[6374] Subject Association Fees - Gross	4,500	7,500	2,300	4,300	AP21.201.002	[3326] Publications		5,000	4,000	4,000
	[6375] Less : 100 % Transfer To University	4,500	7,500	2,300	4,300	AP21.201.003	[3327] Field Work/Participation	3,500	9,000	9,000	10,000
						AP21.201.005	[3329] Laboratory Expenses	10,300	11,000	9,000	11,000
						AP21.201.011	[3335] Prospectus Expenses		2,000		3,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.201 TOTAL						***AP21.201 TOTAL***	***14,600***	***32,000***	***24,000***	***33,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	4,500	7,500	2,300	4,300	AP21.202.001	[3355] Gymkhana Expenses	1,600	6,000	7,000	8,000
AR21.202.002	[0221] Tution Fee	28,500	45,000	13,500	25,500	AP21.202.003	[3357] Computer Training Expenses		5,000	5,000	5,000
AR21.202.003	[0222] Computer Training Fee	1,27,000	3,51,000	50,000	1,72,000	AP21.202.006	[3360] Computer Lab Expenses	700	10,000	4,000	6,000
AR21.202.004	[0223] Identity Card Fee	1,400	2,300	700	1,300	AP21.202.012	[3366] Field Visit Expenses		9,000	7,000	10,000
	[0224] Diary Fee - Gross			500	900	AP21.202.013	[3367] Support For Research & Phd Expenses	2,500	10,000	5,000	7,000
	[0225] Diary Fee - Less : 100% Transfer To University			500	900	AP21.202.020	[3374] Internship Expenses	300	6,000	6,000	4,000
AR21.202.005	[0226] Diary Fee - Net			500	900	AP21.202.030	[3384] Binding Charges	1,900	2,500	1,500	2,000
	[0227] E-Suvidha Fee - Gross	1,400	2,300	700	1,300	AP21.202.038	[3391] Guest Lecture	7,000	11,000	11,000	20,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,400	2,300	700	1,300	AP21.202.039	[3392] Naac Expenses	8,900	10,000	9,400	4,000
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,800	3,000	2,100	3,900						
	[0231] Students Welfare Fee -Less : Transfer To University	1,800	3,000	2,100	3,900						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,800	3,000	900	1,700						
	[0234] Medical Fee-Less : Transfer To University	1,800	3,000	900	1,700						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	2,700	4,500	2,300	4,300						
	[0237] Sports Fee -Less : Transfer To University	2,700	4,500	2,300	4,300						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	200	300	100	200						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	200	300	100	200						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	600	900	300	600						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	600	900	300	600						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	600	7,500	900	4,200						
	[0246] Eligibility Fee -Less : 100% Transfer To University	600	7,500	900	4,200						
AR21.202.012	[0247] Eligibility Fee -Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0248] Enrolment Fee - Gross	1,500	7,500	900	4,200						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,500	7,500	900	4,200						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	45,600	81,600	26,400	44,400						
	[0252] Examinations -Less :Transfer To University	45,600	81,600	26,400	44,400						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	18,500	34,000	10,000	18,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	18,500	34,000	10,000	18,500						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	6,500	2,500	3,000	1,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	6,500	2,500	3,000	1,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	18,000	30,000	9,000	17,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	18,000	30,000	9,000	17,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	2,600	1,000	1,200	600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,600	1,000	1,200	600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	6,500	2,500	3,000	1,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	6,500	2,500	3,000	1,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	1,300	500	600	300						
	[6371] Alumni Less : 100 % Transfer To University	1,300	500	600	300						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			60	280						
	AR21.202 TOTAL	***1,61,400***	***4,05,800***	***67,060***	***2,04,280***		***AP21.202 TOTAL***	***22,900***	***69,500***	***55,900***	***66,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	12,600	21,000	6,300	11,900	AP21.203.025	[3494] Viva Voce				3,000
AR21.203.002	[0261] Laboratary Fee	90,000	1,50,000	45,000	85,000						
AR21.203.004	[0263] Internship Fee	6,500	2,500	3,000	1,500						
AR21.203.005	[0264] Placement Fee	6,500	2,500	3,000	1,500						
AR21.203.0320	[6344] College / Department Alumni Fee	1,300	500	600	300						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.042	[0301] Ph.D Fine		10,000	3,000	7,000						
AR21.203.056	[0315] Computer Fees										
AR21.203.096	[0355] Insurance Fees	500	750								
	AR21.203 TOTAL	***1,17,400***	***1,87,250***	***60,900***	***1,07,200***		***AP21.203 TOTAL***				***3,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	1,800	3,000	900	1,700	AP21.206.001	[3515] Seminar Publication	6,500	9,000	5,000	5,000
AR21.206.003	[0407] Database- Transfer To University	1,800	3,000	900	1,700	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	9,500	10,000	8,000	8,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***3,600***	***6,000***	***1,800***	***3,400***		***AP21.206 TOTAL***	***16,000***	***19,000***	***13,000***	***13,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	4,500	7,500	2,300	4,300	AP21.207.001	[3530] Materials	8,600	11,000	8,000	8,000
AR21.207.003	[0413] Magazine Fee	1,350	2,300	700	1,300	AP21.207.002	[3531] Consumables Expenses	8,400	9,000	8,000	7,000
AR21.207.004	[0414] Co Curricular Fee	9,000	15,000	4,500	8,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	6,500	2,500	3,000	1,500						
AR21.207.009	[0419] Transcript Charge (Income)	1,500	3,000	2,000	3,000						
AR21.207.016	[0426] Admission Processing Fees	1,200	5,000	800	3,500						
	AR21.207 TOTAL	***24,050***	***35,300***	***13,300***	***22,100***		***AP21.207 TOTAL***	***17,000***	***20,000***	***16,000***	***15,000***
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross	1,300	800		800						
	[0462] Enrolment Fee - Less : 100% Transfer To University	1,300	800		800						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	1,300	800		800						
	[0465] Eligibility Fee - Less : 100% Transfer To University	1,300	800		800						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	2,500	1,500		1,500						
AR21.210.005	[0468] Tuition Fee	62,500	62,000	42,500	72,000						
AR21.210.006	[0469] Laboratory Fee	1,04,000	1,28,000	80,000	1,28,000						
AR21.210.007	[0470] Department Activity Fee	13,000	16,000	10,000	42,000						
	[0471] Caution Deposit - Gross	2,500	1,500		1,500						
	[0472] Caution Deposit - Less : 100% Refundable To Student	2,500	1,500		1,500						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	12,000	16,000	10,000	16,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	12,000	16,000	10,000	16,000						
AR21.210.009	[6351] Library Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.210.011	[6355] Evaluation Fee	5,000	3,000		3,000						
	[6356] Library Deposit - Gross	10,000	6,000		6,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library	10,000	6,000		6,000						
AR21.210.012	[6358] Library Deposit - Net										
	[6365] Registration Fees - Gross	5,000	3,000		3,000						
	AR21.210 TOTAL	***1,87,000***	***2,10,500***	***1,32,500***	***2,46,500***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees										
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL										
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				
						AP21.213.003	[13722] Exam And Certificate Fee				
						AP21.213.004	[13723] New Course Development Fees				
						AP21.213.005	[13724] Course Recognition				
						AP21.213.006	[13725] Course Promotion				
						AP21.213.007	[13726] Honorarium				
						AP21.213.008	[13727] Remuneration				
						AP21.213.009	[13728] Assessment, Grading				
						AP21.213.010	[13729] Misc.Expenses				
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				
						AP21.213.013	[13734] Technical Support				
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL				
	AR21 TOTAL	**4,93,450**	**8,44,850**	**2,75,560**	**5,83,480**		**AP21 TOTAL**	**70,500**	**1,40,500**	**1,08,900**	**1,30,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		5,000		2,000
						AP22.201.002	[3602] Printing	1,460	5,000	3,000	3,000
						AP22.201.003	[3603] Stationery	5,500	10,000	5,000	7,000
						AP22.201.005	[3605] Photocopy Charges	3,600	5,000	4,000	4,000
						AP22.201.006	[3606] Electricity And Power		30,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges		6,000	6,500	13,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	200	1,000	500	500
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials	6,000	6,000	5,000	5,000
						AP22.201.020	[3620] Labour Charges		6,000	3,000	4,000
						AP22.201.021	[3621] Pest Control		6,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges	3,400	4,000	5,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,500	6,000	7,000	6,500
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	9,500	16,000	15,000	15,000
						AP22.201.030	[3630] Umbrella To Peons /Staff				
							AP22.201 TOTAL	***31,160***	***1,26,000***	***79,000***	***90,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,200	6,000	3,000	5,000
							AP22.202 TOTAL	***1,200***	***6,000***	***3,000***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	500	750		
						AP22.203.003	[3657] Property Tax		20,000		
							AP22.203 TOTAL	***500***	***20,750***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.003	[3667] Gas		4,000	1,000	1,000
							AP22.204 TOTAL		***4,000***	***1,000***	***1,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,000	6,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	2,400	6,000	6,000	6,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	4,000	6,000	6,000	6,000
						AP22.205.004	[3678] Maintenance Of Hardwares		10,000	6,000	8,000
						AP22.205.005	[3679] Maintenance Of Software		6,000	5,000	5,000
						AP22.205.006	[3680] Maintenance Of AC		6,000	3,000	4,000
						AP22.205.010	[3684] Antivirus Software	4,400	8,000	5,000	6,000
						AP22.205.012	[3686] Maintenance Of Building		30,000	8,000	10,000
						AP22.205.028	[3702] Repairs Of Lab Equipment	2,200	15,000	10,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer	4,900	8,000	10,000	10,000
							AP22.205 TOTAL	***18,900***	***1,01,000***	***62,000***	***68,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,800	6,000	7,000	7,000
							AP22.206 TOTAL	***2,800***	***6,000***	***7,000***	***7,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22 TOTAL	**54,560**	**2,63,750**	**1,52,000**	**1,71,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	61,58,913	1,39,16,200	55,00,000	1,43,45,100	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	52,85,181	35,77,600	39,67,000	48,97,100
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated	3,13,200	7,00,000	6,00,000	6,00,000
						AP31.201.003	[3752] Vacant Posts		79,90,800		73,19,700
	AR31.201 TOTAL	***61,58,913***	***1,39,16,200***	***55,00,000***	***1,43,45,100***		***AP31.201 TOTAL***	***55,98,381***	***1,22,68,400***	***45,67,000***	***1,28,16,800***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	5,60,532	9,96,900	9,33,000	11,41,700
						AP31.202.003	[3762] Vacant Posts		6,51,500		3,86,600
							AP31.202 TOTAL	***5,60,532***	***16,48,400***	***9,33,000***	***15,28,300***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund		2,11,800								
	AR31.203 TOTAL		***2,11,800***								
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime	2,600	5,000	8,000	7,000
						AP31.205.008	[3707] Remuneration to contractual persons	1,90,000	2,11,800	3,02,500	3,30,600
							AP31.205 TOTAL	***1,92,600***	***2,16,800***	***3,10,500***	***3,37,600***
	AR31 TOTAL	**61,58,913**	**1,41,28,000**	**55,00,000**	**1,43,45,100**		**AP31 TOTAL**	**63,51,513**	**1,41,33,600**	**58,10,500**	**1,46,82,700**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	25,800	33,000	23,100	30,000						
	AR32.202 TOTAL	***25,800***	***33,000***	***23,100***	***30,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	26,625	15,000	13,700	15,000						
	AR32.208 TOTAL	***26,625***	***15,000***	***13,700***	***15,000***						
	AR32 TOTAL	**52,425**	**48,000**	**36,800**	**45,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	51,800	45,500	51,800	54,300						
	AR33.202 TOTAL	***51,800***	***45,500***	***51,800***	***54,300***						
	AR33 TOTAL	**51,800**	**45,500**	**51,800**	**54,300**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										

Sr. No. 39 [0397] Department Of Resource Management, Juhu (Aided) (Old Aided Code : 1421)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL	**67,61,088**	**1,50,73,850**	**61,16,460**	**1,50,92,180**		**Sector A TOTAL**	**64,90,272**	**1,46,60,850**	**61,10,400**	**1,50,85,700**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	7,500	37,500	4,500	21,000	DP01.301.001	[5291] Refund Of Deposit (Library)	7,500	37,500	4,500	21,000
	DR01.301 TOTAL	***7,500***	***37,500***	***4,500***	***21,000***		***DP01.301 TOTAL***	***7,500***	***37,500***	***4,500***	***21,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	5,000	25,000	3,000	14,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	5,000	25,000	3,000	14,000
	DR01.302 TOTAL	***5,000***	***25,000***	***3,000***	***14,000***		***DP01.302 TOTAL***	***5,000***	***25,000***	***3,000***	***14,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	500	2,500	300	1,400	DP01.306.002	[5320] Refund Of Deposit (others)	500	2,500	300	1,400
	DR01.306 TOTAL	***500***	***2,500***	***300***	***1,400***		***DP01.306 TOTAL***	***500***	***2,500***	***300***	***1,400***
	DR01 TOTAL	**13,000**	**65,000**	**7,800**	**36,400**		**DP01 TOTAL**	**13,000**	**65,000**	**7,800**	**36,400**
	Sector D TOTAL	**13,000**	**65,000**	**7,800**	**36,400**		**Sector D TOTAL**	**13,000**	**65,000**	**7,800**	**36,400**
	0397 Aided Total	**67,74,088**	**1,51,38,850**	**61,24,260**	**1,51,28,580**		**0397 Aided Total**	**65,03,272**	**1,47,25,850**	**61,18,200**	**1,51,22,100**

0398 - Department Of Human Development, Juhu (Aided)

(Old Aided Code : 1419)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	8,200	10,000	10,000	10,000
							AP03.101 TOTAL	***8,200***	***10,000***	***10,000***	***10,000***
							AP03 TOTAL	**8,200**	**10,000**	**10,000**	**10,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		20,000		
							AP04.101 TOTAL		***20,000***		
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments		10,000		10,000
							AP04.102 TOTAL		***10,000***		***10,000***
							AP04 TOTAL		**30,000**		**10,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation	3,800	10,000	5,000	5,000
							AP05.101 TOTAL	***3,800***	***10,000***	***5,000***	***5,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation		8,000	5,000	5,000
							AP05.102 TOTAL		***8,000***	***5,000***	***5,000***
							AP05 TOTAL	**3,800**	**18,000**	**10,000**	**10,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		11,000	7,000	7,000
							AP07.101 TOTAL		***11,000***	***7,000***	***7,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals				
							AP07.102 TOTAL				
							AP07 TOTAL		**11,000**	**7,000**	**7,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101.005	[3174] Purchase Of Software		10,000	5,000	5,000
							AP08.101 TOTAL		***10,000***	***5,000***	***5,000***
							AP08 TOTAL		**10,000**	**5,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		30,000		
						AP09.101.002	[3201] Purchase Of Hardware		10,000	10,000	15,000
							AP09.101 TOTAL		***40,000***	***10,000***	***15,000***
							AP09 TOTAL		**40,000**	**10,000**	**15,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	6,000	10,250	6,000	7,300						
	[0112] Development Fees From Student- University Share	6,000	10,250	6,000	7,300						
	[0113] Development Fee	12,000	20,500	12,000	14,500						
	AR10.101 TOTAL	***6,000***	***10,250***	***6,000***	***7,300***						
	AR10 TOTAL	**6,000**	**10,250**	**6,000**	**7,300**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	3,900	5,000	3,000	5,000
	[6374] Subject Association Fees - Gross	6,000	10,250	6,000	7,300	AP21.201.002	[3326] Publications		5,000	5,000	10,000
	[6375] Less : 100 % Transfer To University	6,000	10,250	6,000	7,300	AP21.201.005	[3329] Laboratory Expenses	7,800	12,000	12,000	15,000
						AP21.201.011	[3335] Prospectus Expenses		3,000		5,000
						AP21.201.012	[3336] Forms Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***	***11,700***	***25,000***	***20,000***	***35,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	6,000	10,250	6,000	7,300	AP21.202.001	[3355] Gymkhana Expenses	5,000	5,000	7,000	8,000
AR21.202.002	[0221] Tution Fee	37,250	61,500	36,000	43,500	AP21.202.003	[3357] Computer Training Expenses		5,000	5,000	5,000
AR21.202.003	[0222] Computer Training Fee	24,000	41,000	24,000	29,000	AP21.202.006	[3360] Computer Lab Expenses		12,000	8,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,800	3,075	1,800	2,200	AP21.202.012	[3366] Field Visit Expenses		20,000	15,000	15,000
	[0224] Diary Fee - Gross			1,200	1,450	AP21.202.013	[3367] Support For Research & Phd Expenses	3,200	8,000	8,000	12,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,200	1,450	AP21.202.020	[3374] Internship Expenses		15,000	10,000	12,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.030	[3384] Binding Charges	1,900	5,000	3,000	4,000
	[0227] E-Suvidha Fee - Gross	1,800	3,100	1,800	2,200	AP21.202.039	[3392] Naac Expenses	4,800	7,000	6,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University	1,800	3,100	1,800	2,200						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	2,400	4,100	5,400	6,600						
	[0231] Students Welfare Fee -Less : Transfer To University	2,400	4,100	5,400	6,600						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,400	4,100	2,400	2,900						
	[0234] Medical Fee-Less : Transfer To University	2,400	4,100	2,400	2,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,600	6,200	6,000	7,300						
	[0237] Sports Fee -Less : Transfer To University	3,600	6,200	6,000	7,300						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	300	410	300	300						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	300	410	300	300						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	800	1,230	800	900						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	800	1,230	800	900						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,800	7,500	3,000	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,800	7,500	3,000	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	5,100	7,500	3,000	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	5,100	7,500	3,000	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	58,800	1,10,400	63,600	81,600						
	[0252] Examinations -Less :Transfer To University	58,800	1,10,400	63,600	81,600						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	24,500	46,000	26,500	34,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	24,500	46,000	26,500	34,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	3,500	8,000	7,000	4,500						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	3,500	8,000	7,000	4,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	24,000	41,000	24,000	29,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	24,000	41,000	24,000	29,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	1,400	3,200	2,800	1,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,400	3,200	2,800	1,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	4,000	8,000	7,000	4,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	4,000	8,000	7,000	4,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	700	1,600	1,400	900						
	[6371] Alumni Less : 100 % Transfer To University	700	1,600	1,400	900						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			200	400						
	AR21.202 TOTAL	***69,050***	***1,15,825***	***68,000***	***82,400***		***AP21.202 TOTAL***	***14,900***	***77,000***	***62,000***	***76,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	16,800	28,700	16,800	20,300	AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee	1,32,000	2,25,500	1,32,000	1,59,500	AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee	3,500	8,000	7,000	4,500	AP21.203.006	[3475] Examination Remuneration			23,100	25,000
AR21.203.005	[0264] Placement Fee	3,500	8,000	7,000	4,500	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.028	[0287] Periodic Test Fees					AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.0320	[6344] College / Department Alumni Fee	700	1,600	1,400	900	AP21.203.014	[3483] Evaluation				
AR21.203.042	[0301] Ph.D Fine	10,700	4,000	11,800	8,000	AP21.203.018	[3487] Other Contingent Expenses				
AR21.203.052	[0311] Seminar & Workshop Fees		5,000	4,000	5,000	AP21.203.025	[3494] Viva Voce				7,000
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	600	1,025								
	AR21.203 TOTAL	***1,67,800***	***2,81,825***	***1,80,000***	***2,02,700***		***AP21.203 TOTAL***			***23,100***	***32,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,400	4,100	2,400	2,900	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	9,000	10,000	10,000	12,000
AR21.206.003	[0407] Database- Transfer To University	2,400	4,100	2,400	2,900						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***4,800***	***8,200***	***4,800***	***5,800***		***AP21.206 TOTAL***	***9,000***	***10,000***	***10,000***	***12,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	6,000	10,250	6,000	7,300	AP21.207.001	[3530] Materials	1,300	10,000	11,000	15,000
AR21.207.003	[0413] Magazine Fee	1,800	3,075	1,800	2,200	AP21.207.002	[3531] Consumables Expenses	1,700	10,000	9,000	10,000
AR21.207.004	[0414] Co Curricular Fee	12,000	20,500	12,000	14,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	12,000	20,500	12,000	14,500						
AR21.207.007	[0417] Project Fee	5,300	12,000	10,500	6,800						
AR21.207.009	[0419] Transcript Charge (Income)	700	2,000	2,000	2,000						
AR21.207.014	[0424] Other Fees / Other Income										
AR21.207.016	[0426] Admission Processing Fees	8,600	10,000	7,300	10,000						
	AR21.207 TOTAL	***46,400***	***78,325***	***51,600***	***57,300***		***AP21.207 TOTAL***	***3,000***	***20,000***	***20,000***	***25,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		5,000	5,000	8,000
						AP21.209.002	[3551] Function & Festival		6,000	6,000	6,000
						AP21.209.004	[3553] Avishkar Expenses				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		5,000	5,000	8,000
						AP21.209.016	[3565] Other Sports Activities				
							AP21.209 TOTAL		***16,000***	***16,000***	***22,000***
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross	1,000	500	1,800	1,000						
	[0464] Eligibility Fee - Gross	1,000	500	1,800	1,000						
AR21.210.004	[0467] Admission Fee	2,000	1,000	3,500	2,000						
AR21.210.005	[0468] Tuition Fee	39,500	55,500	85,000	1,42,000						
AR21.210.006	[0469] Laboratory Fee	16,500	21,000	34,500	48,000						
AR21.210.007	[0470] Department Activity Fee	11,000	14,000	23,000	32,000						
	[0471] Caution Deposit - Gross	2,000	1,000	3,500	2,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student	2,000	1,000	3,500	2,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	12,000	14,000	22,000	32,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	12,000	14,000	22,000	32,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee	4,000	2,000	7,000	4,000						
	[6356] Library Deposit - Gross	8,000	4,000	14,000	8,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library	8,000	4,000	14,000	8,000						
AR21.210.012	[6358] Library Deposit - Net										
	[6365] Registration Fees - Gross	4,000	2,000	7,000	4,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.210 TOTAL	***73,000***	***93,500***	***1,53,000***	***2,28,000***						
	AR21 TOTAL	**3,61,050**	**5,77,675**	**4,57,400**	**5,76,200**		**AP21 TOTAL**	**38,600**	**1,48,000**	**1,51,100**	**2,02,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	1,900	5,000	3,500	7,000
						AP22.201.002	[3602] Printing	9,200	10,000	10,000	12,000
						AP22.201.003	[3603] Stationery	9,600	10,000	10,000	12,000
						AP22.201.005	[3605] Photocopy Charges	4,400	6,000	6,000	8,000
						AP22.201.006	[3606] Electricity And Power		1,00,000		
						AP22.201.007	[3607] Telephone And Internet Charges	3,200	10,000	10,000	12,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,500	1,000	2,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	7,000
						AP22.201.016	[3616] Sanitary Materials	1,700	8,000	8,000	8,000
						AP22.201.020	[3620] Labour Charges		10,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges	900	3,000	4,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	100	7,000	6,000	7,000
						AP22.201.024	[3624] Statutory Audit Charges		15,000	15,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	9,500	25,000	15,000	20,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	13,100	17,000	17,000	20,000
							AP22.201 TOTAL	***53,600***	***2,42,500***	***1,25,500***	***1,50,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	900	6,000	6,000	6,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		5,000	5,000	5,000
							AP22.202 TOTAL	***900***	***11,000***	***11,000***	***11,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	600	1,100		
							AP22.203 TOTAL	***600***	***1,100***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			50,000	50,000
							AP22.204 TOTAL			***50,000***	***50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,300	6,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	12,400	17,000	17,000	15,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	1,000	10,000	7,000	8,000
						AP22.205.004	[3678] Maintenance Of Hardwares	6,200	11,000	11,000	12,000
						AP22.205.005	[3679] Maintenance Of Software	2,300	8,000	6,000	7,000
						AP22.205.010	[3684] Antivirus Software		8,000	8,000	8,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.012	[3686] Maintenance Of Building	5,000	11,000	10,000	10,000
						AP22.205.014	[3688] Maintenance Of Water Supply		5,000	5,000	5,000
						AP22.205.028	[3702] Repairs Of Lab Equipment	7,700	10,000	5,000	7,000
						AP22.205.030	[3704] Maintenance Of Computer	9,500	11,000	11,000	11,000
							AP22.205 TOTAL	***45,400***	***97,000***	***85,000***	***88,000***
						AP22.206	***Other Expenses***				
						AP22.206.001	[3710] Provision For Bad & Doubtful Debts/ Advances				
						AP22.206.002	[3711] Irrecoverable Balances Written-Off				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,000	6,000	7,000	8,000
							AP22.206 TOTAL	***3,000***	***6,000***	***7,000***	***8,000***
							AP22 TOTAL	**1,03,500**	**3,57,600**	**2,78,500**	**3,07,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	41,98,100	1,22,60,000	47,68,500	1,50,55,600	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	30,71,000	36,19,700	34,36,900	49,60,800
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,72,900	4,00,000	4,00,000	4,00,000
						AP31.201.003	[3752] Vacant Posts		70,10,200		82,69,200
	AR31.201 TOTAL	***41,98,100***	***1,22,60,000***	***47,68,500***	***1,50,55,600***		***AP31.201 TOTAL***	***33,43,900***	***1,10,29,900***	***38,36,900***	***1,36,30,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	8,54,200	12,30,100	9,31,600	14,25,600
						AP31.202.002	[3761] Clock Hour Basis / Consolidated				
						AP31.202.003	[3762] Vacant Posts				
							AP31.202 TOTAL	***8,54,200***	***12,30,100***	***9,31,600***	***14,25,600***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.009	[3788] Honarium Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime		5,000	5,000	5,000
							AP31.205 TOTAL		***5,000***	***5,000***	***5,000***
	AR31 TOTAL	**41,98,100**	**1,22,60,000**	**47,68,500**	**1,50,55,600**		**AP31 TOTAL**	**41,98,100**	**1,22,65,000**	**47,73,500**	**1,50,60,600**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										

Sr. No. 40 [0398] Department Of Human Development, Juhu (Aided) (Old Aided Code : 1419)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.202.001	[0520] Interest On Saving Bank Account	85,100	95,000	37,600	50,000						
	AR32.202 TOTAL	***85,100***	***95,000***	***37,600***	***50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	19,700	25,000	15,000	20,000						
	AR32.208 TOTAL	***19,700***	***25,000***	***15,000***	***20,000***						
	AR32 TOTAL	**1,04,800**	**1,20,000**	**52,600**	**70,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,57,400	56,100	1,76,300	1,76,300						
	AR33.202 TOTAL	***1,57,400***	***56,100***	***1,76,300***	***1,76,300***						
	AR33 TOTAL	**1,57,400**	**56,100**	**1,76,300**	**1,76,300**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL	**48,27,350**	**1,30,24,025**	**54,60,800**	**1,58,85,400**		**Sector A TOTAL**	**43,52,200**	**1,28,89,600**	**52,45,100**	**1,56,26,600**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	25,500	37,500	15,000	30,000	DP01.301.001	[5291] Refund Of Deposit (Library)	25,500	37,500	15,000	30,000
	DR01.301 TOTAL	***25,500***	***37,500***	***15,000***	***30,000***		***DP01.301 TOTAL***	***25,500***	***37,500***	***15,000***	***30,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	17,000	25,000	10,000	20,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	17,000	25,000	10,000	20,000
	DR01.302 TOTAL	***17,000***	***25,000***	***10,000***	***20,000***		***DP01.302 TOTAL***	***17,000***	***25,000***	***10,000***	***20,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,700	2,500	1,000	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,700	2,500	1,000	2,000
	DR01.306 TOTAL	***1,700***	***2,500***	***1,000***	***2,000***		***DP01.306 TOTAL***	***1,700***	***2,500***	***1,000***	***2,000***
	DR01 TOTAL	**44,200**	**65,000**	**26,000**	**52,000**		**DP01 TOTAL**	**44,200**	**65,000**	**26,000**	**52,000**
	Sector D TOTAL	**44,200**	**65,000**	**26,000**	**52,000**		**Sector D TOTAL**	**44,200**	**65,000**	**26,000**	**52,000**
	0398 Aided Total	**48,71,550**	**1,30,89,025**	**54,86,800**	**1,59,37,400**		**0398 Aided Total**	**43,96,400**	**1,29,54,600**	**52,71,100**	**1,56,78,600**

0399 - Department Of Extension & Communication, Juhu (Aided)

(Old Aided Code : 1422)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		20,000		5,000
							AP03.101 TOTAL		***20,000***		***5,000***
							AP03 TOTAL		**20,000**		**5,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		5,000	2,000	3,000
							AP05.101 TOTAL		***5,000***	***2,000***	***3,000***
							AP05 TOTAL		**5,000**	**2,000**	**3,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	1,800	5,000	7,000	5,000
							AP07.101 TOTAL	***1,800***	***5,000***	***7,000***	***5,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals				
							AP07.102 TOTAL				
							AP07 TOTAL	**1,800**	**5,000**	**7,000**	**5,000**
						AP08	**Software & Development**				
						AP08.103	***Upgradation Of Software***				
						AP08.103.004	[3193] Upgradation Of Software				
							AP08.103 TOTAL				
							AP08 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										

Sr. No. 41 [0399] Department Of Extension & Communication, Juhu (Aided) (Old Aided Code : 1422)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101.001	[0111] Development Fees From Student - Institute Share	800	3,000	1,300	3,300						
	[0112] Development Fees From Student- University Share	800	3,000	1,300	3,300						
	[0113] Development Fee	1,500	6,000	2,500	6,500						
	AR10.101 TOTAL	***800***	***3,000***	***1,300***	***3,300***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL	**800**	**3,000**	**1,300**	**3,300**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	200	2,500	2,000	3,000
	[6374] Subject Association Fees - Gross	800	3,000	1,300	3,300	AP21.201.002	[3326] Publications				
	[6375] Less : 100 % Transfer To University	800	3,000	1,300	3,000	AP21.201.005	[3329] Laboratory Expenses	1,100	4,000	2,500	4,500
						AP21.201.011	[3335] Prospectus Expenses				
						AP21.201.012	[3336] Forms Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***	***1,300***	***6,500***	***4,500***	***7,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,500	3,000	1,300	3,300	AP21.202.001	[3355] Gymkhana Expenses	2,800	3,500	3,500	3,500
AR21.202.002	[0221] Tution Fee	6,000	24,000	10,000	26,000	AP21.202.006	[3360] Computer Lab Expenses		4,000	3,000	4,000
AR21.202.003	[0222] Computer Training Fee	3,000	12,000	5,000	13,000	AP21.202.012	[3366] Field Visit Expenses	600	3,000	4,000	5,000
AR21.202.004	[0223] Identity Card Fee	300	900	400	1,000	AP21.202.013	[3367] Support For Research & Phd Expenses	15,000	15,000	10,000	10,000
	[0224] Diary Fee - Gross			300	700	AP21.202.038	[3391] Guest Lecture	1,500	5,000	7,000	7,000
	[0225] Diary Fee - Less : 100% Transfer To University			300	500	AP21.202.039	[3392] Naac Expenses		5,000	2,000	5,000
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	300	900	400	1,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	300	900	400	1,000						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	400	1,200	1,200	3,000						
	[0231] Students Welfare Fee -Less : Transfer To University	400	1,200	1,200	3,000						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	300	1,200	500	1,300						
	[0234] Medical Fee-Less : Transfer To University	300	1,200	500	1,300						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	600	1,800	1,300	3,300						
	[0237] Sports Fee -Less : Transfer To University	600	1,800	1,300	3,300						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	100	120	100	200						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	100	120	100	200						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	200	360	200	400						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	200	360	200	400						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	300	3,000	1,200	3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	300	3,000	1,200	3,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	600	3,000	1,200	3,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	600	3,000	1,200	3,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	7,200	28,800	16,400	37,200						
	[0252] Examinations -Less :Transfer To University	7,200	28,800	16,400	37,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	3,000	12,000	5,000	13,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	3,000	12,000	5,000	13,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	1,000	1,000	500	1,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	1,000	1,000	500	1,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	3,000	12,000	5,000	13,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	4,000	12,000	5,000	13,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	400	400	200	600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	400	400	200	600						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	1,000	1,000	500	1,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	1,000	1,000	500	1,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	200	200	100	300						
	[6371] Alumni Less : 100 % Transfer To University	200	200	100	300						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			100	200						
	AR21.202 TOTAL	***10,800***	***39,900***	***16,800***	***43,500***		***AP21.202 TOTAL***	***19,900***	***35,500***	***29,500***	***34,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	2,100	8,400	3,500	9,100	AP21.203.025	[3494] Viva Voce				2,000
AR21.203.002	[0261] Laboratary Fee	24,000	96,000	40,000	1,04,000						
AR21.203.004	[0263] Internship Fee	1,000	1,000	500	1,500						
AR21.203.0320	[6344] College / Department Alumni Fee	200	200	100	300						
AR21.203.042	[0301] Ph.D Fine	21,000	10,000	7,000	10,000						
AR21.203.096	[0355] Insurance Fees	100	300								
	AR21.203 TOTAL	***48,400***	***1,15,900***	***51,100***	***1,24,900***		***AP21.203 TOTAL***				***2,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	300	1,200	500	1,300						
AR21.206.003	[0407] Database- Transfer To University	300	1,200	500	1,300						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***600***	***2,400***	***1,000***	***2,600***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	800	3,000	1,300	3,300	AP21.207.002	[3531] Consumables Expenses	600		2,000	2,000
AR21.207.003	[0413] Magazine Fee	300	900	400	1,000						
AR21.207.004	[0414] Co Curricular Fee	1,500	6,000	2,500	6,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	1,500	6,000	2,500	6,500						
AR21.207.007	[0417] Project Fee	2,300	9,000	3,800	9,800						
AR21.207.009	[0419] Transcript Charge (Income)		2,000	1,000	2,000						
AR21.207.016	[0426] Admission Processing Fees	2,200	4,000	1,500	3,000						
	AR21.207 TOTAL	***8,600***	***30,900***	***13,000***	***32,100***		***AP21.207 TOTAL***	***600***		***2,000***	***2,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	3,000	4,000	3,000	4,000
						AP21.209.002	[3551] Function & Festival	2,400	3,000	2,500	3,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		5,000	4,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses			15,000	15,000
						AP21.209.016	[3565] Other Sports Activities				
							AP21.209 TOTAL	***5,400***	***12,000***	***24,500***	***27,000***
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross	1,500	800	300	1,000						
	[0464] Eligibility Fee - Gross	1,500	800	300	1,000						
AR21.210.004	[0467] Admission Fee	3,000	1,500	500	2,000						
AR21.210.005	[0468] Tuition Fee	1,02,500	96,000	1,08,000	1,21,000						
AR21.210.006	[0469] Laboratory Fee	34,500	31,500	39,000	37,500						
AR21.210.007	[0470] Department Activity Fee	22,000	21,000	26,000	25,000						
	[0471] Caution Deposit - Gross	3,000	1,500	500	2,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student	3,000	1,500	500	2,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	21,000	22,000	20,000	26,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	21,000	22,000	20,000	26,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee	6,000	3,000	1,000	4,000						
	[6365] Registration Fees - Gross	6,000	3,000	1,000	4,000						
	AR21.210 TOTAL	***1,68,000***	***1,53,000***	***1,74,500***	***1,89,500***						
	AR21 TOTAL	**2,36,400**	**3,42,100**	**2,56,400**	**3,92,600**		**AP21 TOTAL**	**27,200**	**54,000**	**60,500**	**73,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing		3,000	2,500	3,000
						AP22.201.003	[3603] Stationery	800	3,000	2,500	3,000
						AP22.201.005	[3605] Photocopy Charges	700	2,000	2,000	2,500
						AP22.201.006	[3606] Electricity And Power		1,000		
						AP22.201.007	[3607] Telephone And Internet Charges	2,400	3,000	5,000	7,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses		3,000	5,000	4,000
						AP22.201.015	[3615] Uniform To Peons		3,500	3,500	
						AP22.201.016	[3616] Sanitary Materials		3,000	3,000	3,500
						AP22.201.020	[3620] Labour Charges		3,000	2,500	3,000
						AP22.201.022	[3622] Bank Charges	700	2,000	3,000	3,000
						AP22.201.023	[3623] Miscellaneous Expenses	100	3,000	3,000	4,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work	4,800	10,000	10,000	10,000
						AP22.201.030	[3630] Umbrella To Peons /Staff		500		500
							AP22.201 TOTAL	***9,500***	***51,000***	***53,000***	***54,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		20,000	10,000	10,000
							AP22.202 TOTAL		***20,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	100	300		
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL	***100***	***300***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		2,500	2,500	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		4,000	4,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		3,000	1,500	1,500
						AP22.205.004	[3678] Maintenance Of Hardwares	3,500	7,000	5,000	7,000
						AP22.205.005	[3679] Maintenance Of Software		5,000	5,000	5,000
						AP22.205.011	[3685] Cleaning Material & Services				
						AP22.205.030	[3704] Maintenance Of Computer	1,100	5,000	5,000	5,000
							AP22.205 TOTAL	***4,600***	***26,500***	***23,000***	***26,500***
						AP22.206	***Other Expenses***				
						AP22.206.001	[3710] Provision For Bad & Doubtful Debts/ Advances				
						AP22.206.002	[3711] Irrecoverable Balances Written-Off				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,300	3,000	4,000	4,000
							AP22.206 TOTAL	***1,300***	***3,000***	***4,000***	***4,000***
							AP22 TOTAL	**15,500**	**1,00,800**	**90,000**	**95,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	54,78,280	1,52,92,400	62,46,900	1,26,68,800	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	41,70,500	81,43,500	46,02,500	57,21,600
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,37,300	6,00,000	6,00,000	6,00,000
						AP31.201.003	[3752] Vacant Posts		45,02,900		48,27,300
	AR31.201 TOTAL	***54,78,280***	***1,52,92,400***	***62,46,900***	***1,26,68,800***		***AP31.201 TOTAL***	***44,07,800***	***1,32,46,400***	***52,02,500***	***1,11,48,900***
						AP31.202	***Aided Non Teaching***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	10,70,480	20,46,000	10,44,400	15,19,900
							AP31.202 TOTAL	***10,70,480***	***20,46,000***	***10,44,400***	***15,19,900***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.009	[3788] Honarium Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.007	[3806] Overtime		5,000	5,000	5,000
						AP31.205.008	[3707] Remuneration to contractual persons		60,000	31,500	47,300
							AP31.205 TOTAL		***65,000***	***36,500***	***52,300***
	AR31 TOTAL	**54,78,280**	**1,52,92,400**	**62,46,900**	**1,26,68,800**		**AP31 TOTAL**	**54,78,280**	**1,53,57,400**	**62,83,400**	**1,27,21,100**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	52,100	70,000	72,400	70,000						
	AR32.202 TOTAL	***52,100***	***70,000***	***72,400***	***70,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	25,300	15,000	8,000	10,000						
	AR32.208 TOTAL	***25,300***	***15,000***	***8,000***	***10,000***						
	AR32 TOTAL	**77,400**	**85,000**	**80,400**	**80,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	20,600	18,900	23,100	23,100						
	AR33.202 TOTAL	***20,600***	***18,900***	***23,100***	***23,100***						
	AR33 TOTAL	**20,600**	**18,900**	**23,100**	**23,100**						
	Sector A TOTAL	**58,13,480**	**1,57,41,400**	**66,08,100**	**1,31,67,800**		**Sector A TOTAL**	**55,22,780**	**1,55,42,200**	**64,42,900**	**1,29,02,100**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP02	**Grant -In- Aid State /Central Government Agency - Research**				
						BP02.104	***Equipments***				
						BP02.104.001	[4070] Purchase Of Equipments				
							BP02.104 TOTAL				
							BP02 TOTAL				

Sr. No. 41 [0399] Department Of Extension & Communication, Juhu (Aided) (Old Aided Code : 1422)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.103	***Furniture & Fixtures***				
						BP03.103.001	[4160] Purchase Of Furniture & Fixtures				
							BP03.103 TOTAL				
							BP03 TOTAL				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,500	21,000	6,000	15,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,500	21,000	6,000	15,000
	DR01.301 TOTAL	***1,500***	***21,000***	***6,000***	***15,000***		***DP01.301 TOTAL***	***1,500***	***21,000***	***6,000***	***15,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	1,000	10,000	4,000	10,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	1,000	10,000	4,000	10,000
	DR01.302 TOTAL	***1,000***	***10,000***	***4,000***	***10,000***		***DP01.302 TOTAL***	***1,000***	***10,000***	***4,000***	***10,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	100	1,000	400	1,000	DP01.306.002	[5320] Refund Of Deposit (others)	100	1,000	400	1,000
	DR01.306 TOTAL	***100***	***1,000***	***400***	***1,000***		***DP01.306 TOTAL***	***100***	***1,000***	***400***	***1,000***
	DR01 TOTAL	**2,600**	**32,000**	**10,400**	**26,000**		**DP01 TOTAL**	**2,600**	**32,000**	**10,400**	**26,000**
	Sector D TOTAL	**2,600**	**32,000**	**10,400**	**26,000**		**Sector D TOTAL**	**2,600**	**32,000**	**10,400**	**26,000**
	0399 Aided Total	**58,16,080**	**1,57,73,400**	**66,18,500**	**1,31,93,800**		**0399 Aided Total**	**55,25,380**	**1,55,74,200**	**64,53,300**	**1,29,28,100**

0400 - Department Of Textile Science and Apparel Design, Juhu (Aided)

(Old Aided Code : 1420)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	14,000	15,000	40,000	15,000
							AP03.101 TOTAL	***14,000***	***15,000***	***40,000***	***15,000***
							AP03 TOTAL	**14,000**	**15,000**	**40,000**	**15,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,59,300	1,50,000	1,50,000	1,50,000
						AP04.101.031	[7903] Purchase Of Printer				
						AP04.101.032	[7902] Purchase Of Refrigerators		25,000	25,000	
							AP04.101 TOTAL	***1,59,300***	***1,75,000***	***1,75,000***	***1,50,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	4,200	20,000	4,000	6,000
							AP04.102 TOTAL	***4,200***	***20,000***	***4,000***	***6,000***
							AP04 TOTAL	**1,63,500**	**1,95,000**	**1,79,000**	**1,56,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		12,000	9,000	6,000
							AP07.101 TOTAL		***12,000***	***9,000***	***6,000***
							AP07 TOTAL		**12,000**	**9,000**	**6,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		25,000		
						AP09.101.002	[3201] Purchase Of Hardware		8,000	5,000	5,000
							AP09.101 TOTAL		***33,000***	***5,000***	***5,000***
							AP09 TOTAL		**33,000**	**5,000**	**5,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	7,000	7,500	4,300	7,000						
	[0112] Development Fees From Student- University Share	7,000	7,500	4,300	7,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0113] Development Fee	14,000	15,000	8,500	14,000						
	AR10.101 TOTAL	***7,000***	***7,500***	***4,300***	***7,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			2,50,000							
	AR10.102 TOTAL			***2,50,000***							
	AR10 TOTAL	**7,000**	**7,500**	**2,54,300**	**7,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	900	5,000	3,000	4,000
	[6374] Subject Association Fees - Gross	7,000	7,500	4,300	7,000	AP21.201.005	[3329] Laboratory Expenses	21,500	18,000	20,000	20,000
	[6375] Less : 100 % Transfer To University	7,000	7,500	4,300	7,000	AP21.201.011	[3335] Prospectus Expenses		2,000		
	AR21.201 TOTAL						***AP21.201 TOTAL***	***22,400***	***25,000***	***23,000***	***24,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	7,000	7,500	4,300	7,000	AP21.202.001	[3355] Gymkhana Expenses	1,800	8,000	5,000	5,000
AR21.202.002	[0221] Tution Fee	56,000	60,000	46,000	56,000	AP21.202.006	[3360] Computer Lab Expenses		8,000	1,770	
AR21.202.003	[0222] Computer Training Fee	28,000	30,000	17,000	28,000	AP21.202.012	[3366] Field Visit Expenses	600	8,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	2,100	2,300	1,300	2,100	AP21.202.013	[3367] Support For Research & Phd Expenses	3,700	8,000	5,000	6,000
	[0224] Diary Fee - Gross			850	1,400	AP21.202.020	[3374] Internship Expenses	2,000	8,000	4,000	5,000
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.030	[3384] Binding Charges	2,100	5,000	2,000	4,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.038	[3391] Guest Lecture		8,000	5,000	7,000
	[0227] E-Suvidha Fee - Gross	2,100	2,300	1,300	2,100	AP21.202.039	[3392] Naac Expenses	8,400	10,000	12,000	
	[0228] E-Suvidha - Less : 100% Transfer To University	2,100	2,300	1,300	2,100						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	2,800	3,000								
	[0231] Students Welfare Fee -Less : Transfer To University	2,800	3,000								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,800	3,000	1,700	2,800						
	[0234] Medical Fee-Less : Transfer To University	2,800	3,000	1,700	2,800						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	4,200	4,500	4,300	7,000						
	[0237] Sports Fee -Less : Transfer To University	4,200	4,500	4,300	7,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	300	300	200	300						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	300	300	200	300						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	900	900	600	900						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	900	900	600	900						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	900	6,000	900	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	900	6,000	900	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,000	6,000	2,700	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,300	6,000	2,700	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	81,600	88,800	63,600	79,200						
	[0252] Examinations -Less :Transfer To University	81,600	88,800	63,600	79,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	31,900	34,000	23,000	31,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	31,900	34,000	23,000	31,500						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	9,000	5,000	4,000	4,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	9,000	5,000	4,000	4,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	28,000	30,000	17,000	28,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	28,000	30,000	17,000	28,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	3,600	2,000	1,600	1,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,600	2,000	1,600	1,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	9,000	5,000	4,000	4,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University	9,000	5,000	4,000	4,000						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	1,800	1,000	800	800						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 42 [0400] Department Of Textile Science and Apparel Design, Juhu (Aided) (Old Aided Code : 1420)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6371] Alumni Less : 100 % Transfer To University	1,800	1,000	800	800						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			180	400						
	[14110] Student Development Fee Gross			3,900	6,300						
	[14111] Student Development Fee Less; 100% Transfer To University			3,900	6,300						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***93,100***	***99,800***	***68,780***	***93,500***		***AP21.202 TOTAL***	***18,600***	***63,000***	***39,770***	***32,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	19,600	21,000	11,900	19,600	AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee	2,24,000	2,40,000	1,36,000	2,24,000	AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee	9,000	5,000	4,000	4,000	AP21.203.006	[3475] Examination Remuneration				
AR21.203.005	[0264] Placement Fee	9,000	5,000	4,000	4,000	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.0320	[6344] College / Department Alumni Fee	1,800	1,000	800	800	AP21.203.013	[3482] Paper Setting				
AR21.203.042	[0301] Ph.D Fine	6,600	10,000	5,000	10,000	AP21.203.014	[3483] Evaluation				
AR21.203.053	[0312] Msc Lab Deposit					AP21.203.025	[3494] Viva Voce				4,000
AR21.203.096	[0355] Insurance Fees	700	800								
	AR21.203 TOTAL	***2,70,700***	***2,82,800***	***1,61,700***	***2,62,400***		***AP21.203 TOTAL***				***4,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,800	3,000	1,700	2,800	AP21.206.001	[3515] Seminar Publication		18,000	8,000	15,000
AR21.206.003	[0407] Database- Transfer To University	2,800	3,000	1,700	2,800	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	9,300	12,000	12,000	12,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***5,600***	***6,000***	***3,400***	***5,600***		***AP21.206 TOTAL***	***9,300***	***30,000***	***20,000***	***27,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	7,000	7,500	4,300	7,000	AP21.207.001	[3530] Materials	29,700	40,000	18,000	15,000
AR21.207.003	[0413] Magazine Fee	2,100	2,300	1,300	2,100	AP21.207.002	[3531] Consumables Expenses	7,200	12,000	8,000	8,000
AR21.207.004	[0414] Co Curricular Fee	14,000	15,000	8,500	14,000	AP21.207.003	[3532] Chemical & Glassware Expenses	800	20,000	20,000	15,000
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	14,000	15,000	8,500	14,000						
AR21.207.007	[0417] Project Fee	21,000	22,500	12,800	21,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,500	2,000	2,000	2,000						
AR21.207.016	[0426] Admission Processing Fees	5,200	10,000	4,800	8,800						
	AR21.207 TOTAL	***64,800***	***74,300***	***42,200***	***68,900***		***AP21.207 TOTAL***	***37,700***	***72,000***	***46,000***	***38,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.004	[3553] Avishkar Expenses				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.209 TOTAL				
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross	750	1,000	1,500	1,000						
	[0462] Enrolment Fee - Less : 100% Transfer To University	750	1,000	1,500	1,000						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	750	1,000	1,500	1,000						
	[0465] Eligibility Fee - Less : 100% Transfer To University	750	1,000	1,500	1,000						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	1,500	2,000	3,000	2,000						
AR21.210.005	[0468] Tuition Fee	45,000	79,500	50,500	1,33,500						
AR21.210.006	[0469] Laboratory Fee	72,000	1,44,000	96,000	2,56,000						
AR21.210.007	[0470] Department Activity Fee	9,000	18,000	12,000	32,000						
	[0471] Caution Deposit - Gross	1,500	2,000	3,000	2,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student	1,500	2,000	3,000	2,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	12,000	18,000	18,000	30,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	12,000	18,000	18,000	30,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee	3,000	4,000	6,000	4,000						
	[6356] Library Deposit - Gross	6,000	8,000	12,000	8,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library	6,000	8,000	12,000	8,000						
AR21.210.012	[6358] Library Deposit - Net										
	[6365] Registration Fees - Gross	3,000	4,000	6,000	4,000						
	AR21.210 TOTAL	***1,30,500***	***2,47,500***	***1,67,500***	***4,27,500***						
	AR21 TOTAL	**5,64,700**	**7,10,400**	**4,43,580**	**8,57,900**		**AP21 TOTAL**	**88,000**	**1,90,000**	**1,28,770**	**1,25,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	2,400	3,000	4,000	4,000
						AP22.201.002	[3602] Printing	4,700	7,000	8,000	6,000
						AP22.201.003	[3603] Stationery	11,000	8,000	7,000	7,000
						AP22.201.005	[3605] Photocopy Charges	6,000	6,000	7,000	6,000
						AP22.201.006	[3606] Electricity And Power		10,000		
						AP22.201.007	[3607] Telephone And Internet Charges		8,000	15,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		2,000	500	2,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.011	[3611] Meeting Expenses	800	4,000	5,000	5,000
						AP22.201.015	[3615] Uniform To Peons		3,000		
						AP22.201.016	[3616] Sanitary Materials	2,100	7,000	5,000	7,000
						AP22.201.020	[3620] Labour Charges	3,900	5,000	2,500	5,000
						AP22.201.021	[3621] Pest Control		5,000	5,000	6,000
						AP22.201.022	[3622] Bank Charges	1,300	2,500	3,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,800	5,000	5,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	9,500	12,000	12,000	12,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	13,300	15,000	15,000	15,000
						AP22.201.030	[3630] Umbrella To Peons /Staff		500		500
							AP22.201 TOTAL	***56,800***	***1,23,000***	***1,14,000***	***1,14,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	7,600	8,000	7,000	7,000
							AP22.202 TOTAL	***7,600***	***8,000***	***7,000***	***7,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		800		
						AP22.203.003	[3657] Property Tax		15,000		15,000
							AP22.203 TOTAL		***15,800***		***15,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		3,000	15,000	1,00,000
						AP22.204.003	[3667] Gas				10,000
						AP22.204.004	[3668] Water		10,000	4,000	8,000
							AP22.204 TOTAL		***13,000***	***19,000***	***1,18,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,300	6,000	4,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,500	10,000	8,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	7,800	11,000	5,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares		10,000	12,000	10,000
						AP22.205.010	[3684] Antivirus Software	1,600	8,000	5,000	5,000
						AP22.205.012	[3686] Maintenance Of Building	800	10,000	5,000	5,000
						AP22.205.028	[3702] Repairs Of Lab Equipment	12,700	25,000	18,000	20,000
						AP22.205.030	[3704] Maintenance Of Computer	2,800	10,000	7,000	8,000
							AP22.205 TOTAL	***34,500***	***90,000***	***64,000***	***63,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,700	5,000	6,000	7,000
							AP22.206 TOTAL	***3,700***	***5,000***	***6,000***	***7,000***

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22 TOTAL	**1,02,600**	**2,54,800**	**2,10,000**	**3,24,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	62,85,600	1,57,72,100	66,10,700	1,46,05,200	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	58,49,900	81,89,400	56,03,200	66,02,800
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,39,100	3,30,000	3,41,700	3,60,000
						AP31.201.003	[3752] Vacant Posts		61,38,300		64,35,800
	AR31.201 TOTAL	***62,85,600***	***1,57,72,100***	***66,10,700***	***1,46,05,200***		***AP31.201 TOTAL***	***60,89,000***	***1,46,57,700***	***59,44,900***	***1,33,98,600***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)			4,00,000	4,00,000
						AP31.202.003	[3762] Vacant Posts		4,14,600		4,28,700
							AP31.202 TOTAL		***4,14,600***	***4,00,000***	***8,28,700***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	2,58,900	3,60,000	3,10,000	3,00,000
						AP31.204.009	[3788] Honarium Faculty Teaching				
						AP31.204.013	[3792] Overtime	1,500	5,000	5,000	5,000
							AP31.204 TOTAL	***2,60,400***	***3,65,000***	***3,15,000***	***3,05,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	1,96,600	1,88,400	2,65,800	3,77,900
							AP31.205 TOTAL	***1,96,600***	***1,88,400***	***2,65,800***	***3,77,900***
	AR31 TOTAL	**62,85,600**	**1,57,72,100**	**66,10,700**	**1,46,05,200**		**AP31 TOTAL**	**65,46,000**	**1,56,25,700**	**69,25,700**	**1,49,10,200**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	60,700	70,000	52,200	60,000						
	AR32.202 TOTAL	***60,700***	***70,000***	***52,200***	***60,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	20,400	10,000	11,100	10,000						
	AR32.208 TOTAL	***20,400***	***10,000***	***11,100***	***10,000***						
	AR32 TOTAL	**81,100**	**80,000**	**63,300**	**70,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,11,300	1,25,800	1,49,800	1,55,200						
	AR33.202 TOTAL	***1,11,300***	***1,25,800***	***1,49,800***	***1,55,200***						

Sr. No. 42 [0400] Department Of Textile Science and Apparel Design, Juhu (Aided) (Old Aided Code : 1420)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	**1,11,300**	**1,25,800**	**1,49,800**	**1,55,200**						
	Sector A TOTAL	**70,49,700**	**1,66,95,800**	**75,21,680**	**1,56,95,300**		**Sector A TOTAL**	**69,14,100**	**1,63,25,500**	**74,97,470**	**1,55,41,700**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	15,000	30,000	13,500	30,000	DP01.301.002	[5292] Transfer To Library	15,000	30,000	13,500	30,000
	DR01.301 TOTAL	***15,000***	***30,000***	***13,500***	***30,000***		***DP01.301 TOTAL***	***15,000***	***30,000***	***13,500***	***30,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	11,000	20,000	9,000	20,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	11,000	20,000	9,000	20,000
	DR01.302 TOTAL	***11,000***	***20,000***	***9,000***	***20,000***		***DP01.302 TOTAL***	***11,000***	***20,000***	***9,000***	***20,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,100	2,000	900	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,100	2,000	900	2,000
	DR01.306 TOTAL	***1,100***	***2,000***	***900***	***2,000***		***DP01.306 TOTAL***	***1,100***	***2,000***	***900***	***2,000***
	DR01 TOTAL	**27,100**	**52,000**	**23,400**	**52,000**		**DP01 TOTAL**	**27,100**	**52,000**	**23,400**	**52,000**
	Sector D TOTAL	**27,100**	**52,000**	**23,400**	**52,000**		**Sector D TOTAL**	**27,100**	**52,000**	**23,400**	**52,000**
	0400 Aided Total	**70,76,800**	**1,67,47,800**	**75,45,080**	**1,57,47,300**		**0400 Aided Total**	**69,41,200**	**1,63,77,500**	**75,20,870**	**1,55,93,700**

5010 - Department of Food Science & Nutrition, Juhu (Aided)

(Old Aided Code : 1418)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		22,000	20,000	20,000
							AP03.101 TOTAL		***22,000***	***20,000***	***20,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	3,900	22,000	15,000	15,000
							AP03.102 TOTAL	***3,900***	***22,000***	***15,000***	***15,000***
							AP03 TOTAL	**3,900**	**44,000**	**35,000**	**35,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		25,000	1,20,000	1,00,000
						AP04.101.009	[3093] Purchase Of Lcd				
						AP04.101.032	[7902] Purchase Of Refrigerators		27,000		
							AP04.101 TOTAL		***52,000***	***1,20,000***	***1,00,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	13,400	55,000	40,000	35,000
							AP04.102 TOTAL	***13,400***	***55,000***	***40,000***	***35,000***
							AP04 TOTAL	**13,400**	**1,07,000**	**1,60,000**	**1,35,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		15,000	10,000	10,000
							AP05.101 TOTAL		***15,000***	***10,000***	***10,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation	8,700	15,000	10,000	10,000
							AP05.102 TOTAL	***8,700***	***15,000***	***10,000***	***10,000***
							AP05 TOTAL	**8,700**	**30,000**	**20,000**	**20,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	5,200	20,000	22,000	20,000
							AP07.101 TOTAL	***5,200***	***20,000***	***22,000***	***20,000***
							AP07 TOTAL	**5,200**	**20,000**	**22,000**	**20,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08	**Software & Development**				
						AP08.103	***Upgradation Of Software***				
						AP08.103.004	[3193] Upgradation Of Software		5,000	5,000	5,000
							AP08.103 TOTAL		***5,000***	***5,000***	***5,000***
							AP08 TOTAL		**5,000**	**5,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		60,000		50,000
						AP09.101.002	[3201] Purchase Of Hardware		40,000	25,000	30,000
							AP09.101 TOTAL		***1,00,000***	***25,000***	***80,000***
							AP09 TOTAL		**1,00,000**	**25,000**	**80,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	9,250	10,500	7,250	9,500						
	[0112] Development Fees From Student- University Share	9,250	10,500	7,250	9,500						
	[0113] Development Fee	18,500	21,000	14,500	19,000						
	AR10.101 TOTAL	***9,250***	***10,500***	***7,250***	***9,500***						
	AR10 TOTAL	**9,250**	**10,500**	**7,250**	**9,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	6,600	10,000	7,400	20,000
	[6374] Subject Association Fees - Gross	9,250	10,500	7,250	9,500	AP21.201.003	[3327] Field Work/Participation	24,800	65,000	65,000	60,000
	[6375] Less : 100 % Transfer To University	9,250	10,500	7,250	9,500	AP21.201.005	[3329] Laboratory Expenses	13,500	45,000	48,000	50,000
						AP21.201.011	[3335] Prospectus Expenses		5,000	3,000	3,000
						AP21.201.013	[3337] Syllabus Expenses		8,000	10,000	10,000
						AP21.201.016	[3340] Identity Card Expenses	4,700	5,000	7,000	7,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***49,600***	***1,38,000***	***1,40,400***	***1,50,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	9,250	10,500	7,250	9,500	AP21.202.001	[3355] Gymkhana Expenses	5,000	7,000	8,000	10,000
AR21.202.002	[0221] Tution Fee	44,400	50,400	34,800	45,600	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee	37,000	42,000	29,000	38,000	AP21.202.006	[3360] Computer Lab Expenses		16,000	12,000	15,000
AR21.202.004	[0223] Identity Card Fee	2,775	3,200	2,175	2,850	AP21.202.011	[3365] Educational Tour Expenses	10,000	40,000	40,000	40,000
	[0224] Diary Fee - Gross			1,450	1,900	AP21.202.012	[3366] Field Visit Expenses	7,000	8,000	8,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0225] Diary Fee - Less : 100% Transfer To University			1,450	1,900	AP21.202.013	[3367] Support For Research & Phd Expenses	7,600	55,000	55,000	60,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.020	[3374] Internship Expenses		12,000	11,000	15,000
	[0227] E-Suvidha Fee - Gross	2,775	3,200	2,175	2,850	AP21.202.024	[3378] Project Work Expenses	5,500	23,000	28,000	25,000
	[0228] E-Suvidha - Less : 100% Transfer To University	2,775	3,200	2,175	2,850	AP21.202.029	[3383] Material For Daily Practices Expenses	17,200	55,000	55,000	58,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.030	[3384] Binding Charges	1,900	5,000	3,000	4,000
	[0230] Students Welfare Fee - Gross	3,700	4,200	2,900	3,800	AP21.202.038	[3391] Guest Lecture		15,000	15,000	15,000
	[0231] Students Welfare Fee -Less : Transfer To University	3,700	4,200	2,900	3,800	AP21.202.039	[3392] Naac Expenses	1,100	8,000	9,000	5,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	3,700	4,200	2,900	3,800						
	[0234] Medical Fee-Less : Transfer To University	3,700	4,200	2,900	3,800						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	5,550	6,300	4,350	5,700						
	[0237] Sports Fee -Less : Transfer To University	5,550	6,300	4,350	5,700						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	370	500	290	380						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	370	500	290	380						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,110	1,300	870	1,140						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,110	1,300	870	1,140						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,800	7,500	1,500	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,800	7,500	1,500	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	5,100	7,500	3,900	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	5,100	7,500	3,900	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,11,600	1,12,800	93,600	1,03,200						
	[0252] Examinations -Less :Transfer To University	1,11,600	1,12,800	93,600	1,03,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	39,000	47,000	37,000	43,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6300] Practical Examinations Fee-Less : Transfer To University	39,000	47,000	37,000	43,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	10,000	8,500	8,000	6,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	10,000	8,500	8,000	6,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	37,000	42,000	29,000	38,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	37,000	42,000	29,000	38,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	4,000	3,400	3,200	2,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,000	3,400	3,200	2,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	10,000	8,500	8,000	6,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	10,000	8,500	8,000	6,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	2,000	1,700	1,600	1,300						
	[6371] Alumni Less : 100 % Transfer To University	2,000	1,700	1,600	1,300						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			260	500						
	AR21.202 TOTAL	***93,425***	***1,06,100***	***73,485***	***96,450***		***AP21.202 TOTAL***	***55,300***	***2,44,000***	***2,44,000***	***2,57,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	25,200	29,400	20,300	26,600	AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee	4,07,000	4,62,000	3,19,000	4,18,000	AP21.203.006	[3475] Examination Remuneration				
AR21.203.004	[0263] Internship Fee	10,000	8,500	8,000	6,500	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.005	[0264] Placement Fee	10,000	8,500	8,000	6,500	AP21.203.025	[3494] Viva Voce			15,000	15,000
AR21.203.0320	[6344] College / Department Alumni Fee	2,000	1,700	1,600	1,300						
AR21.203.042	[0301] Ph.D Fine	28,600	35,000	6,400	20,000						
AR21.203.052	[0311] Seminar & Workshop Fees		7,000	7,000	7,000						
AR21.203.055	[0314] Computer Lab Fees										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.096	[0355] Insurance Fees	925	1,100	725	950						
	AR21.203 TOTAL	***4,83,725***	***5,53,200***	***3,71,025***	***4,86,850***		***AP21.203 TOTAL***			***15,000***	***15,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	3,700	4,200	2,900	3,800	AP21.206.003	[3517] Study Tours		11,000	11,000	12,000
AR21.206.003	[0407] Database- Transfer To University	3,700	4,200	2,900	3,800	AP21.206.006	[3520] Travelling Expenses		5,500	5,500	6,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.009	[3523] Other Expenses - Seminar & Conferances	6,000	13,000	14,000	20,000
	AR21.206 TOTAL	***7,400***	***8,400***	***5,800***	***7,600***		***AP21.206 TOTAL***	***6,000***	***29,500***	***30,500***	***38,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	9,250	10,500	7,250	9,500	AP21.207.001	[3530] Materials	3,400	15,000	12,000	15,000
AR21.207.003	[0413] Magazine Fee	2,777	3,200	2,175	2,850	AP21.207.002	[3531] Consumables Expenses	4,900	11,000	11,000	12,000
AR21.207.004	[0414] Co Curricular Fee	18,500	21,000	14,500	19,000	AP21.207.003	[3532] Chemical & Glassware Expenses	1,15,400	2,00,000	1,23,000	2,00,000
AR21.207.009	[0419] Transcript Charge (Income)	1,000	5,000	5,000	6,000						
AR21.207.016	[0426] Admission Processing Fees	3,800	40,000	14,600	40,000						
	AR21.207 TOTAL	***35,327***	***79,700***	***43,525***	***77,350***		***AP21.207 TOTAL***	***1,23,700***	***2,26,000***	***1,46,000***	***2,27,000***
AR21.209	***Other Projects Receipts***										
AR21.209.001	[0445] Percentage Share From Project										
AR21.209.011	[0454] CURIE										
	AR21.209 TOTAL										
AR21.210	***Ph. D. Fee***										
	[0461] Enrolment Fee - Gross	4,500	8,000	500	1,300						
	[0464] Eligibility Fee - Gross	4,500	7,500	500	1,300						
AR21.210.004	[0467] Admission Fee	9,000	2,500	1,000	2,500						
AR21.210.005	[0468] Tuition Fee	2,40,500	2,81,000	1,59,500	1,89,500						
AR21.210.006	[0469] Laboratory Fee	3,84,000	4,56,000	2,88,000	3,12,000						
AR21.210.007	[0470] Department Activity Fee	48,000	57,000	51,000	39,000						
	[0471] Caution Deposit - Gross	9,000	2,500	1,000	2,500						
	[0472] Caution Deposit - Less : 100% Refundable To Student	9,000	2,500	1,000	2,500						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	48,000	56,000	34,000	44,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	50,000	56,000	34,000	44,000						
AR21.210.009	[6351] Library Fee										
AR21.210.011	[6355] Evaluation Fee	18,000	5,000	2,000	5,000						
	[6356] Library Deposit - Gross	36,000	40,000	4,000	10,000						
	AR21.210 TOTAL	***6,99,500***	***8,01,500***	***5,01,500***	***5,48,000***						
	AR21 TOTAL	**13,19,377**	**15,48,900**	**9,95,335**	**12,16,250**		**AP21 TOTAL**	**2,34,600**	**6,37,500**	**5,75,900**	**6,87,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		5,000		10,000
						AP22.201.002	[3602] Printing	8,700	10,000	10,000	10,000
						AP22.201.003	[3603] Stationery	9,100	11,000	12,000	10,000
						AP22.201.005	[3605] Photocopy Charges	3,800	6,000	6,000	7,000
						AP22.201.006	[3606] Electricity And Power		1,00,000		
						AP22.201.007	[3607] Telephone And Internet Charges	3,700	10,000	10,000	12,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		2,000	2,000	2,000
						AP22.201.011	[3611] Meeting Expenses	100	4,000	6,000	5,000
						AP22.201.016	[3616] Sanitary Materials	2,200	10,000	8,000	8,000
						AP22.201.020	[3620] Labour Charges	4,300	7,000	7,000	7,000
						AP22.201.021	[3621] Pest Control		8,000	8,000	8,000
						AP22.201.022	[3622] Bank Charges	1,800	4,000	4,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	300	5,000	5,000	6,000
						AP22.201.024	[3624] Statutory Audit Charges		15,000	15,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work	4,800	25,000	20,000	20,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	6,500	15,000	15,000	20,000
							AP22.201 TOTAL	***45,300***	***2,42,000***	***1,33,000***	***1,49,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,900	4,500	4,500	5,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	700	3,000	3,000	5,000
							AP22.202 TOTAL	***3,600***	***7,500***	***7,500***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	900	1,100		
						AP22.203.003	[3657] Property Tax		70,000		
							AP22.203 TOTAL	***900***	***71,100***		
						AP22.204	***Outsource Services***				
						AP22.204.003	[3667] Gas	5,300	20,000	23,000	20,000
						AP22.204.004	[3668] Water		10,000		
							AP22.204 TOTAL	***5,300***	***30,000***	***23,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,000	6,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,200	7,000	7,000	8,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	2,600	5,500	5,500	6,000
						AP22.205.004	[3678] Maintenance Of Hardwares		13,000	14,000	12,000
						AP22.205.005	[3679] Maintenance Of Software		7,000	7,000	7,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.006	[3680] Maintenance Of AC	8,000	15,000	15,000	12,000
						AP22.205.010	[3684] Antivirus Software		7,000	7,000	7,000
						AP22.205.014	[3688] Maintenance Of Water Supply	400	30,000	10,000	20,000
						AP22.205.028	[3702] Repairs Of Lab Equipment	14,800	30,000	31,000	1,30,000
						AP22.205.030	[3704] Maintenance Of Computer	3,800	15,000	10,000	15,000
							AP22.205 TOTAL	***37,800***	***1,35,500***	***1,11,500***	***2,22,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	4,600	6,000	8,000	8,000
							AP22.206 TOTAL	***4,600***	***6,000***	***8,000***	***8,000***
							AP22 TOTAL	**97,500**	**4,92,100**	**2,83,000**	**4,09,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	10,13,800	1,38,20,717	66,41,800	1,49,53,200	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	5,47,800		1,68,500	2,00,000
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	4,66,000	9,60,000	9,60,300	9,60,000
						AP31.201.003	[3752] Vacant Posts		1,23,37,305	55,13,000	1,32,31,400
	AR31.201 TOTAL	***10,13,800***	***1,38,20,717***	***66,41,800***	***1,49,53,200***		***AP31.201 TOTAL***	***10,13,800***	***1,32,97,305***	***66,41,800***	***1,43,91,400***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
						AP31.202.003	[3762] Vacant Posts		5,23,412		5,61,800
							AP31.202 TOTAL		***5,23,412***		***5,61,800***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.009	[3788] Honarium Faculty Teaching	1,40,000	3,00,000	2,78,800	4,20,000
							AP31.204 TOTAL	***1,40,000***	***3,00,000***	***2,78,800***	***4,20,000***
	AR31 TOTAL	**10,13,800**	**1,38,20,717**	**66,41,800**	**1,49,53,200**		**AP31 TOTAL**	**11,53,800**	**1,41,20,717**	**69,20,600**	**1,53,73,200**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,91,800	2,00,000	2,50,000	2,00,000						
	AR32.202 TOTAL	***1,91,800***	***2,00,000***	***2,50,000***	***2,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	1,07,000	10,000	29,500	20,000						
	AR32.208 TOTAL	***1,07,000***	***10,000***	***29,500***	***20,000***						
	AR32 TOTAL	**2,98,800**	**2,10,000**	**2,79,500**	**2,20,000**						

Sr. No. 43 [5010] Department of Food Science & Nutrition, Juhu (Aided) (Old Aided Code : 1418)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	2,88,900	3,18,300	2,88,900	3,70,800						
	AR33.202 TOTAL	***2,88,900***	***3,18,300***	***2,88,900***	***3,70,800***						
	AR33 TOTAL	**2,88,900**	**3,18,300**	**2,88,900**	**3,70,800**						
	Sector A TOTAL	**29,30,127**	**1,59,08,417**	**82,12,785**	**1,67,69,750**		**Sector A TOTAL**	**15,17,100**	**1,55,56,317**	**80,46,500**	**1,67,64,200**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	25,500	37,500	19,500	37,500	DP01.301.001	[5291] Refund Of Deposit (Library)	25,500	37,500	19,500	37,500
	DR01.301 TOTAL	***25,500***	***37,500***	***19,500***	***37,500***		***DP01.301 TOTAL***	***25,500***	***37,500***	***19,500***	***37,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	17,000	25,000	13,000	25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	17,000	25,000	13,000	25,000
	DR01.302 TOTAL	***17,000***	***25,000***	***13,000***	***25,000***		***DP01.302 TOTAL***	***17,000***	***25,000***	***13,000***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,700	2,500	1,400	2,500	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	1,700	2,500	1,400	2,500
	DR01.306 TOTAL	***1,700***	***2,500***	***1,400***	***2,500***		***DP01.306 TOTAL***	***1,700***	***2,500***	***1,400***	***2,500***
	DR01 TOTAL	**44,200**	**65,000**	**33,900**	**65,000**		**DP01 TOTAL**	**44,200**	**65,000**	**33,900**	**65,000**
	Sector D TOTAL	**44,200**	**65,000**	**33,900**	**65,000**		**Sector D TOTAL**	**44,200**	**65,000**	**33,900**	**65,000**
	5010 Aided Total	**29,74,327**	**1,59,73,417**	**82,46,685**	**1,68,34,750**		**5010 Aided Total**	**15,61,300**	**1,56,21,317**	**80,80,400**	**1,68,29,200**

5011 - Centre of Special Education UG (Aided)

(Old Aided Code : 1224)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**					AL01	**Current Liabilities**				
AL01.209	***Other Payable***					*AL01.209*	***Other Payable***				
AL01.209.101	[11143] Workshop / Seminar	7,600		77,300	1,50,000	AL01.209.101	[11143] Workshop / Seminar	7,600		77,300	1,50,000
	AL01.209 TOTAL	***7,600***		***77,300***	***1,50,000***		***AL01.209 TOTAL***	***7,600***		***77,300***	***1,50,000***
AL01.210	***Other Liabilities***					*AL01.210*	***Other Liabilities***				
AL01.210.001	[12498] CRE Programme - RCI	2,216		4,00,000	4,00,000	AL01.210.001	[12498] CRE Programme - RCI	2,216		4,00,000	4,00,000
AL01.210.002	[12497] Shadow Teaching Course Certificate	2,24,500		2,25,000	4,50,000	AL01.210.002	[12497] Shadow Teaching Course Certificate	2,24,500		2,25,000	4,50,000
AL01.210.004	[12496] Sensory Garden			3,00,000	5,00,000	AL01.210.004	[12496] Sensory Garden			3,00,000	5,00,000
	AL01.210 TOTAL	***2,26,716***		***9,25,000***	***13,50,000***		***AL01.210 TOTAL***	***2,26,716***		***9,25,000***	***13,50,000***
	AL01 TOTAL	**2,34,316**		**10,02,300**	**15,00,000**		**AL01 TOTAL**	**2,34,316**		**10,02,300**	**15,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	99,700	1,10,000	1,00,000	10,00,000
						AP03.101.004	[3058] Purchase Of Cupboards		55,000	50,000	75,000
						AP03.101.007	[3061] Purchase Of Cabinet & Racks		55,000	50,000	75,000
							AP03.101 TOTAL	***99,700***	***2,20,000***	***2,00,000***	***11,50,000***
							AP03 TOTAL	**99,700**	**2,20,000**	**2,00,000**	**11,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	2,78,700	2,20,000	2,00,900	2,00,000
						AP04.101.013	[3097] Purchase Of A. C.		2,20,000	1,50,000	3,00,000
							AP04.101 TOTAL	***2,78,700***	***4,40,000***	***3,50,900***	***5,00,000***
							AP04 TOTAL	**2,78,700**	**4,40,000**	**3,50,900**	**5,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	1,91,700	2,20,000	1,50,000	5,00,000
							AP09.101 TOTAL	***1,91,700***	***2,20,000***	***1,50,000***	***5,00,000***
							AP09 TOTAL	**1,91,700**	**2,20,000**	**1,50,000**	**5,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										

Sr. No. 44 [5011] Centre of Special Education UG (Aided) (Old Aided Code : 1224)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,14,000	3,00,000	76,000	1,84,000						
	[0112] Development Fees From Student- University Share	1,14,000	3,00,000	76,000	1,84,000						
	[0113] Development Fee	2,28,000	6,00,000	1,52,000	3,68,000						
	AR10.101 TOTAL	***1,14,000***	***3,00,000***	***76,000***	***1,84,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	4,00,000			4,00,000						
	AR10.102 TOTAL	***4,00,000***			***4,00,000***						
	AR10 TOTAL	**5,14,000**	**3,00,000**	**76,000**	**5,84,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.001	[3325] Admission Expenses	7,000	12,000	50,000	50,000
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.002	[3326] Publications		10,000	10,000	20,000
	[6374] Subject Association Fees - Gross	11,400	30,000	7,600	18,400	AP21.201.003	[3327] Field Work/Participation		10,000	25,800	50,000
	[6375] Less : 100 % Transfer To University	11,400	30,000	7,600	18,400	AP21.201.009	[3333] Phd Enterance Test		5,000	5,000	10,000
AR21.201.029	[0212] Calandar Fee Net					AP21.201.011	[3335] Prospectus Expenses		10,000	10,000	10,000
						AP21.201.012	[3336] Forms Expenses		10,000	10,000	10,000
						AP21.201.013	[3337] Syllabus Expenses		50,000	50,000	50,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***7,000***	***1,07,000***	***1,60,800***	***2,00,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	14,250	37,500	9,500	23,000	AP21.202.001	[3355] Gymkhana Expenses	8,300	25,000	30,000	30,000
AR21.202.002	[0221] Tution Fee	3,26,000	7,50,000	1,90,000	4,60,000	AP21.202.002	[3356] Training Programme For Staff		20,000	50,000	50,000
AR21.202.003	[0222] Computer Training Fee	75,000	2,25,000	51,000	2,25,000	AP21.202.006	[3360] Computer Lab Expenses		2,00,000	1,59,300	3,00,000
	[6345] Computer Training Fee -Gross					AP21.202.012	[3366] Field Visit Expenses	3,100	12,000	50,000	50,000
AR21.202.004	[0223] Identity Card Fee	4,275	11,250	2,850	6,900	AP21.202.013	[3367] Support For Research & Phd Expenses		5,500	5,000	10,000
	[0224] Diary Fee - Gross			1,900	4,600	AP21.202.019	[3373] Teaching Aid & Accessories Expenses	1,300	10,000	15,000	15,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,900	4,600	AP21.202.023	[3377] Dissertation Expenses		5,000	5,000	5,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.024	[3378] Project Work Expenses		5,500	5,000	10,000
	[0227] E-Suvidha Fee - Gross	4,275	11,250	2,850	6,900	AP21.202.025	[3379] Assessment Expenses		5,000	5,000	10,000
	[0228] E-Suvidha - Less : 100% Transfer To University	4,275	11,250	2,850	6,900	AP21.202.026	[3380] Periodic Test Expenses		10,000	10,000	20,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.029	[3383] Material For Daily Practices Expenses		5,000	5,000	10,000
	[0230] Students Welfare Fee - Gross	5,700	15,000	8,550	20,700	AP21.202.030	[3384] Binding Charges		5,000	2,800	5,000
	[0231] Students Welfare Fee -Less : Transfer To University	5,700	15,000	8,550	20,700	AP21.202.037	[3390] Department Activity Expenses		5,000	5,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.045	[3398] Psy. Education. Test		1,00,000	1,00,000	2,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0233] Medical Fee - Gross	5,700	15,000	3,800	9,200	AP21.202.046	[3399] Practical Work/ Practice Of Teaching		20,000	30,000	50,000
	[0234] Medical Fee-Less : Transfer To University	5,700	15,000	3,800	9,200	AP21.202.047	[3400] Pre-Of T.L. Aids		10,000	20,000	20,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.048	[3401] Care Unit Exps		20,000	10,000	10,000
	[0236] Sports Fee - Gross	8,550	22,500	9,500	23,000	AP21.202.049	[3402] Website Maintanance		10,000	10,000	20,000
	[0237] Sports Fee -Less : Transfer To University	8,550	22,500	9,500	23,000	AP21.202.050	[3403] Transport Chgs		20,000	20,000	20,000
AR21.202.009	[0238] Sports Fee - Net					AP21.202.051	[3404] R.C.I Recognition	3,500	2,00,000	1,50,000	2,00,000
	[0239] Disaster Management Fee - Gross	570	1,500	380	920	AP21.202.179	[13095] CET Fees	2,27,700		1,50,000	2,00,000
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	570	1,500	380	920						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,710	4,500	1,140	2,760						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,710	4,500	1,140	2,760						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	7,500	22,500	5,100	22,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	7,500	22,500	5,100	22,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	7,500	22,500	5,100	22,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	7,500	22,500	5,100	22,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	74,750	1,95,000	49,400	1,19,600						
	[0252] Examinations -Less :Transfer To University	74,750	1,95,000	49,400	1,19,600						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	28,500	75,000	19,000	46,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	28,500	75,000	19,000	46,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	16,000	37,500	10,500	8,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	16,000	37,500	10,500	8,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	57,000	1,50,000	38,000	92,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	57,000	1,50,000	38,000	92,000						
AR21.202.018	[6309] Library Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	6,400	15,000	4,200	3,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	6,400	15,000	4,200	3,400						
AR21.202.023	[6320] Passing Certificate Fee										
AR21.202.024.A	[6324] Less : 100% Transfer To Univ										
	[6370] Alumni Fee - Gross	3,200	7,500	2,100	1,700						
	[6371] Alumni Less : 100 % Transfer To University	3,200	7,500	2,100	1,700						
AR21.202.030.B	[0208] Alumni Fees Net										
AR21.202.049	[11966] Occupational Theraphy Charges										
AR21.202.050	[11967] .Physiotherapy Charges										
	AR21.202 TOTAL	***4,19,525***	***10,23,750***	***2,53,350***	***7,14,900***		***AP21.202 TOTAL***	***2,43,900***	***6,93,000***	***8,37,100***	***12,45,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	39,900	1,05,000	26,600	64,400	AP21.203.001	[3470] Printing	2,000	10,000	15,700	15,000
AR21.203.002	[0261] Laboratary Fee	2,85,000	7,50,000	1,90,000	4,60,000	AP21.203.002	[3471] Stationery		7,000	10,000	10,000
AR21.203.004	[0263] Internship Fee	20,800	48,750	13,650	11,050	AP21.203.003	[3472] Printing Of Answer Books		4,000	4,000	5,000
AR21.203.005	[0264] Placement Fee	45,000	37,500	10,500	8,500	AP21.203.004	[3473] Printing Of Question Papers		2,000	2,000	5,000
AR21.203.007	[0266] Ph. D. Fee	81,000	1,06,000	94,000	25,000	AP21.203.005	[3474] Ph.D Remuneration Expenses	500	4,000	3,000	5,000
AR21.203.049	[0308] Care Unit Fees		3,36,000	14,000	21,000	AP21.203.006	[3475] Examination Remuneration		5,000	5,000	10,000
AR21.203.052	[0311] Seminar & Workshop Fees		3,00,000	3,00,000	3,00,000	AP21.203.010	[3479] Post & Courier Charges		5,000	5,000	5,000
AR21.203.061	[0320] Assessment Fees	1,000	10,000	5,000	5,000	AP21.203.011	[3480] Travelling Expenses For Exam.		2,000	2,000	2,000
AR21.203.062	[0321] Caution Money										
AR21.203.096	[0355] Insurance Fees	1,425	3,750								
AR21.203.112	[7750] Practice Of Teaching Fee										
	AR21.203 TOTAL	***4,74,125***	***16,97,000***	***6,53,750***	***8,94,950***		***AP21.203 TOTAL***	***2,500***	***39,000***	***46,700***	***57,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	5,950	15,000	3,800	9,200	AP21.206.001	[3515] Seminar Publication		5,000	5,000	5,000
AR21.206.003	[0407] Database- Transfer To University	5,950	15,000	3,800	9,200	AP21.206.002	[3516] Stationery		5,000	5,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.003	[3517] Study Tours		6,000	5,000	5,000
						AP21.206.004	[3518] Memorial Lectures	1,000	3,000	3,000	5,000
						AP21.206.005	[3519] Publication Working Papers		2,000	2,000	2,000
						AP21.206.006	[3520] Travelling Expenses	500	5,000	3,270	5,000
						AP21.206.007	[3521] Books & Journals	6,200	20,000	6,400	20,000
	AR21.206 TOTAL	***11,900***	***30,000***	***7,600***	***18,400***		***AP21.206 TOTAL***	***7,700***	***46,000***	***29,670***	***47,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	85,500	2,25,000	57,000	1,38,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.003	[0413] Magazine Fee	4,275	11,250	2,850	6,900						
AR21.207.004	[0414] Co Curricular Fee	5,700	15,000	3,800	9,200						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	2,54,790	6,70,500	1,69,860	4,11,240						
AR21.207.007	[0417] Project Fee	10,54,500	27,75,000	7,03,000	17,02,000						
AR21.207.009	[0419] Transcript Charge (Income)	30,500	20,000	26,500	49,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	5,000	2,000	5,000	10,000						
AR21.207.034	[10635] Alumni College Fee	3,200	7,500	2,100	1,700						
	AR21.207 TOTAL	***14,43,465***	***37,26,250***	***9,70,110***	***23,28,040***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			340	1,500						
	AR21.212 TOTAL			***340***	***1,500***						
	AR21 TOTAL	**23,49,015**	**64,77,000**	**18,85,150**	**39,57,790**		**AP21 TOTAL**	**2,61,100**	**8,85,000**	**10,74,270**	**15,49,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	6,000	2,00,000	2,00,000	2,00,000
						AP22.201.002	[3602] Printing	2,600	25,000	23,800	40,000
						AP22.201.003	[3603] Stationery	36,700	55,000	20,000	50,000
						AP22.201.004	[3604] Paper For Printing		50,000	33,500	50,000
						AP22.201.005	[3605] Photocopy Charges		5,000	5,000	6,000
						AP22.201.006	[3606] Electricity And Power		50,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges		10,000	16,100	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	200	5,000	5,000	5,000
						AP22.201.009	[3609] Legal Charges	1,500	20,000	20,000	20,000
						AP22.201.010	[3610] Professional Charges		20,000	20,000	20,000
						AP22.201.011	[3611] Meeting Expenses	1,700	10,000	10,000	10,000
						AP22.201.012	[3612] Membership / Subscription Expenses		3,500	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses	1,900	6,000	5,000	5,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		2,500	2,000	3,000
						AP22.201.015	[3615] Uniform To Peons		5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	4,400	20,000	19,200	20,000
						AP22.201.017	[3617] Garden Expenditure		7,000	7,000	10,000
						AP22.201.018	[3618] Staff Welfare Expenses		10,000	10,000	10,000
						AP22.201.019	[3619] Provident Fund Interest		5,000	5,000	10,000
						AP22.201.020	[3620] Labour Charges		5,000	5,000	10,000
						AP22.201.021	[3621] Pest Control		25,000	25,000	50,000
						AP22.201.022	[3622] Bank Charges	1,800	2,000	3,900	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.023	[3623] Miscellaneous Expenses	3,700	15,000	15,000	50,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	20,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		20,000	20,000	20,000
						AP22.201.028	[3628] Outsourcing Account Work		20,000	30,000	50,000
							AP22.201 TOTAL	***60,500***	***6,16,000***	***5,80,500***	***7,49,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,100	11,000	15,000	20,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		6,000	5,000	10,000
						AP22.202.003	[3647] Vehicle Hire Charges		20,000	15,300	20,000
						AP22.202.004	[3648] Food Allowance		5,000	3,170	5,000
							AP22.202 TOTAL	***2,100***	***42,000***	***38,470***	***55,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		3,750	5,000	5,000
						AP22.203.002	[3656] Rates And Taxes		50,000	50,000	50,000
							AP22.203 TOTAL		***53,750***	***55,000***	***55,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,000	50,000	50,000
						AP22.204.003	[3667] Gas		5,000	5,000	10,000
						AP22.204.004	[3668] Water		5,000	5,000	5,000
							AP22.204 TOTAL		***15,000***	***60,000***	***65,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	25,800	1,00,000	1,00,700	1,50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	17,400	1,00,000	1,00,000	1,50,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	9,900	30,000	20,000	50,000
						AP22.205.004	[3678] Maintenance Of Hardwares	15,900	50,000	50,000	50,000
						AP22.205.005	[3679] Maintenance Of Software	4,300	50,000	20,000	50,000
						AP22.205.006	[3680] Maintenance Of AC	3,100	50,000	50,000	50,000
						AP22.205.007	[3681] Maintenance Of Telephone		5,000	5,000	5,000
						AP22.205.009	[3683] Network Maintenance		10,000	10,000	10,000
						AP22.205.010	[3684] Antivirus Software		20,000	20,000	20,000
						AP22.205.012	[3686] Maintenance Of Building	2,75,600	3,30,000	2,50,000	5,00,000
						AP22.205.014	[3688] Maintenance Of Water Supply		5,000	5,000	5,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		10,000	10,000	10,000
						AP22.205.018	[3692] Maintenance Of Garden		7,000	7,000	10,000
						AP22.205.020	[3694] Maintenance Of Lifts		55,000	50,000	50,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer	20,000	2,00,000	2,00,000	2,00,000
							AP22.205 TOTAL	***3,72,000***	***10,27,000***	***9,02,700***	***13,15,000***
						AP22.206	***Other Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		20,000	15,500	25,000
							AP22.206 TOTAL		***20,000***	***15,500***	***25,000***
							AP22 TOTAL	**4,34,600**	**17,73,750**	**16,52,170**	**22,64,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	80,54,101	77,64,200	87,06,671	1,04,60,340	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	59,27,151	89,85,400	65,52,290	71,62,300
AR31.201.002	[0486] Arrears Of Salary Grants	8,51,605	25,00,000			AP31.201.002	[3751] Clock Hour Basis / Consolidated			8,14,321	18,00,000
						AP31.201.003	[3752] Vacant Posts				
	AR31.201 TOTAL	***89,05,706***	***1,02,64,200***	***87,06,671***	***1,04,60,340***		***AP31.201 TOTAL***	***59,27,151***	***89,85,400***	***73,66,611***	***89,62,300***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	12,75,345	12,78,800	13,40,060	14,98,040
						AP31.202.003	[3762] Vacant Posts				
							AP31.202 TOTAL	***12,75,345***	***12,78,800***	***13,40,060***	***14,98,040***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	4,14,021		1,80,072	1,80,000
						AP31.204.006	[3785] Visiting Faculty Teaching	7,150	1,00,000	67,250	70,000
							AP31.204 TOTAL	***4,21,171***	***1,00,000***	***2,47,322***	***2,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated		50,000	50,000	1,80,000
						AP31.205.007	[3806] Overtime	5,800		5,000	10,000
						AP31.205.008	[3707] Remuneration to contractual persons	88,100		3,00,000	5,20,000
							AP31.205 TOTAL	***93,900***	***50,000***	***3,55,000***	***7,10,000***
	AR31 TOTAL	**89,05,706**	**1,02,64,200**	**87,06,671**	**1,04,60,340**		**AP31 TOTAL**	**77,17,567**	**1,04,14,200**	**93,08,993**	**1,14,20,340**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	4,48,360	3,23,000	4,36,674	5,00,000						
	AR32.202 TOTAL	***4,48,360***	***3,23,000***	***4,36,674***	***5,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income		10,000		5,000						
AR32.208.042	[0601] Miscellaneous Receipt	6,740	12,000	5,000	10,000						
	AR32.208 TOTAL	***6,740***	***22,000***	***5,000***	***15,000***						
	AR32 TOTAL	**4,55,100**	**3,45,000**	**4,41,674**	**5,15,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	15,80,800	13,62,200	20,00,000	21,06,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33.202 TOTAL	***15,80,800***	***13,62,200***	***20,00,000***	***21,06,000***						
	AR33 TOTAL	**15,80,800**	**13,62,200**	**20,00,000**	**21,06,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms		42,000		45,000						
	AR34.203 TOTAL		***42,000***		***45,000***						
	AR34 TOTAL		**42,000**		**45,000**						
	Sector A TOTAL	**1,40,38,937**	**1,87,90,400**	**1,41,11,795**	**1,91,68,130**		**Sector A TOTAL**	**92,17,683**	**1,39,52,950**	**1,37,38,633**	**1,88,83,340**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
BR03.218	***International Conference***					*BP03.218*	***International Conference***				
BR03.218.001	[8294] International Conference	22,500	3,00,000	10,00,000	10,00,000	BP03.218.001	[8296] International Conference	22,500	3,00,000	10,00,000	10,00,000
	BR03.218 TOTAL	***22,500***	***3,00,000***	***10,00,000***	***10,00,000***		***BP03.218 TOTAL***	***22,500***	***3,00,000***	***10,00,000***	***10,00,000***
	BR03 TOTAL	**22,500**	**3,00,000**	**10,00,000**	**10,00,000**		**BP03 TOTAL**	**22,500**	**3,00,000**	**10,00,000**	**10,00,000**
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**										
BR08.205	***M.A./ M.Sc. Innovative Prog. Teaching & Research In Interdisciplinary***										
BR08.205.009	[1248] Interest On Investment										
	BR08.205 TOTAL										
	BR08 TOTAL										
	Sector B TOTAL	**22,500**	**3,00,000**	**10,00,000**	**10,00,000**		**Sector B TOTAL**	**22,500**	**3,00,000**	**10,00,000**	**10,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR11	**Other Donations Fund**					CR11	**Other Donations Fund**				
CR11.101	***Donation For Departments***					*CR11.101*	***Donation For Departments***				
CR11.101.043	[10601] Donation From Individuals		1,00,000	10,00,000	10,00,000	CR11.101.043	[10601] Donation From Individuals		1,00,000	10,00,000	10,00,000
	CR11.101 TOTAL		***1,00,000***	***10,00,000***	***10,00,000***		***CR11.101 TOTAL***		***1,00,000***	***10,00,000***	***10,00,000***
	CR11 TOTAL		**1,00,000**	**10,00,000**	**10,00,000**		**CR11 TOTAL**		**1,00,000**	**10,00,000**	**10,00,000**
	Sector C TOTAL		**1,00,000**	**10,00,000**	**10,00,000**		**Sector C TOTAL**		**1,00,000**	**10,00,000**	**10,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				

Sr. No. 44 [5011] Centre of Special Education UG (Aided) (Old Aided Code : 1224)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301.001	[2105] Receipts Of Deposit (Library)	12,500	37,500	8,500	37,500	DP01.301.001	[5291] Refund Of Deposit (Library)	12,500	37,500	8,500	37,500
	DR01.301 TOTAL	***12,500***	***37,500***	***8,500***	***37,500***		***DP01.301 TOTAL***	***12,500***	***37,500***	***8,500***	***37,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	50,000	1,50,000	34,000	1,50,000	DP01.306.002	[5320] Refund Of Deposit (others)	50,000	1,50,000	34,000	1,50,000
	DR01.306 TOTAL	***50,000***	***1,50,000***	***34,000***	***1,50,000***		***DP01.306 TOTAL***	***50,000***	***1,50,000***	***34,000***	***1,50,000***
	DR01 TOTAL	**62,500**	**1,87,500**	**42,500**	**1,87,500**		**DP01 TOTAL**	**62,500**	**1,87,500**	**42,500**	**1,87,500**
	Sector D TOTAL	**62,500**	**1,87,500**	**42,500**	**1,87,500**		**Sector D TOTAL**	**62,500**	**1,87,500**	**42,500**	**1,87,500**
	5011 Aided Total	**1,41,23,937**	**1,93,77,900**	**1,61,54,295**	**2,13,55,630**		**5011 Aided Total**	**93,02,683**	**1,45,40,450**	**1,57,81,133**	**2,10,70,840**

5062 - Centre For Vocational & Technical Education Juhu (Aided)

(Old Aided Code : 1355)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		85,00,000	50,00,000	2,30,00,000
							AP01.102 TOTAL		***85,00,000***	***50,00,000***	***2,30,00,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.006	[3030] Building Renovation - Civil Work	1,91,400	8,00,000	3,00,000	4,00,000
							AP01.103 TOTAL	***1,91,400***	***8,00,000***	***3,00,000***	***4,00,000***
							AP01 TOTAL	**1,91,400**	**93,00,000**	**53,00,000**	**2,34,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	2,19,900	4,50,000	9,50,000	5,00,000
							AP03.101 TOTAL	***2,19,900***	***4,50,000***	***9,50,000***	***5,00,000***
							AP03 TOTAL	**2,19,900**	**4,50,000**	**9,50,000**	**5,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	2,35,700	17,50,000	7,50,000	8,50,000
							AP04.101 TOTAL	***2,35,700***	***17,50,000***	***7,50,000***	***8,50,000***
							AP04 TOTAL	**2,35,700**	**17,50,000**	**7,50,000**	**8,50,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.003	[3127] Electrical Equiment		80,000	80,000	1,00,000
							AP05.101 TOTAL		***80,000***	***80,000***	***1,00,000***
							AP05 TOTAL		**80,000**	**80,000**	**1,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	2,500		25,000	25,000
							AP07.101 TOTAL	***2,500***		***25,000***	***25,000***
							AP07 TOTAL	**2,500**		**25,000**	**25,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101.005	[3174] Purchase Of Software	21,600	1,50,000	50,000	50,000
							AP08.101 TOTAL	***21,600***	***1,50,000***	***50,000***	***50,000***
							AP08 TOTAL	**21,600**	**1,50,000**	**50,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	24,800	1,50,000	50,000	1,00,000
						AP09.101.002	[3201] Purchase Of Hardware	92,700	1,00,000	50,000	1,00,000
							AP09.101 TOTAL	***1,17,500***	***2,50,000***	***1,00,000***	***2,00,000***
							AP09 TOTAL	**1,17,500**	**2,50,000**	**1,00,000**	**2,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee	12,38,600	21,45,000	13,10,000	17,30,000						
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		1,00,00,000	1,00,00,000	2,50,00,000						
	AR10.102 TOTAL		***1,00,00,000***	***1,00,00,000***	***2,50,00,000***						
	AR10 TOTAL		**1,00,00,000**	**1,00,00,000**	**2,50,00,000**						
						AP11	**Expenditure From Endownment & Special Fund**				
						AP11.111	***Other Donations Fund***				
						AP11.111.001	[3300] Investment In Fixed Deposit				
							AP11.111 TOTAL				
							AP11 TOTAL				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	49,800	86,000	52,400	69,200	AP21.201.001	[3325] Admission Expenses	3,900	40,000	10,000	25,000
	[6374] Subject Association Fees - Gross										
	AR21.201 TOTAL	***49,800***	***86,000***	***52,400***	***69,200***		***AP21.201 TOTAL***	***3,900***	***40,000***	***10,000***	***25,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,37,900	2,36,000	1,44,100	1,90,300	AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee	1,01,53,400	2,08,65,000	1,15,32,000	1,64,88,000	AP21.202.003	[3357] Computer Training Expenses		50,000	20,000	50,000
AR21.202.003	[0222] Computer Training Fee	74,700	1,29,000	78,600	1,03,800	AP21.202.024	[3378] Project Work Expenses		12,00,000		10,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.004	[0223] Identity Card Fee	18,800	33,000	19,700	26,000	AP21.202.028	[3382] Certificates/Diploma Courses Expenses		63,60,000		5,00,000
	[0224] Diary Fee - Gross			13,100	17,300	AP21.202.029	[3383] Material For Daily Practices Expenses	4,57,400	10,00,000	6,00,000	7,00,000
	[0225] Diary Fee - Less : 100% Transfer To University			13,100	17,300						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	18,900	33,000	19,700	26,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	18,900	33,000	19,700	26,000						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	23,700	43,000	59,000	77,900						
	[0231] Students Welfare Fee -Less : Transfer To University	23,700	43,000	59,000	77,900						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	25,000	43,000	26,200	34,600						
	[0234] Medical Fee-Less : Transfer To University	25,000	43,000	26,200	34,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	37,500	65,000	65,500	86,500						
	[0237] Sports Fee -Less : Transfer To University	37,500	65,000	65,600	86,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	3,000	5,000	2,700	3,500						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	3,000	5,000	2,700	3,500						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	7,100	13,000	7,900	10,400						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	7,100	13,000	7,900	10,400						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	30,600	75,000	27,600	45,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	30,600	75,000	27,600	45,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	30,600	75,000	27,600	45,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	30,600	75,000	27,600	45,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	5,93,000	8,58,000	5,24,000	6,92,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0252] Examinations -Less :Transfer To University	5,93,000	8,58,000	5,24,000	6,92,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,70,100	3,01,000	1,83,400	2,42,200						
	[6302] Other Examination Fee - Gross										
	[6304] Convocation Fee - Gross	37,500	35,000	33,000	50,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	37,500	35,000	33,000	50,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,50,500	4,29,000	2,62,000	3,46,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,50,500	4,29,000	2,62,000	3,46,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	15,000	14,000	13,200	20,000						
	[6370] Alumni Fee - Gross	9,300	7,000	6,600	10,000						
	[6371] Alumni Less : 100 % Transfer To University	9,300	7,000	6,600	10,000						
AR21.202.030 B	[0208] Alumni Fees Net	4,600									
AR21.202.060	[14985] Chetana Course Fee			1,400	3,000						
AR21.202.103	[14998] Sector Skills Council Fee	3,70,400	6,87,000	4,36,800	5,75,200						
	AR21.202 TOTAL	***1,07,59,800***	***2,19,50,000***	***1,22,12,600***	***1,73,86,300***		***AP21.202 TOTAL***	***4,57,400***	***86,10,000***	***6,20,000***	***22,50,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,75,400	3,01,000	1,83,400	2,42,200	AP21.203.001	[3470] Printing	22,500	1,00,000	50,000	50,000
AR21.203.002	[0261] Laboratary Fee	3,74,300	6,44,000	3,93,000	5,19,000	AP21.203.006	[3475] Examination Remuneration				
AR21.203.004	[0263] Internship Fee	1,63,200	2,79,000	1,70,300	2,24,900	AP21.203.010	[3479] Post & Courier Charges		2,000	1,000	1,000
AR21.203.023	[0282] Department Activity Fee	2,30,000	4,05,000	2,00,000	2,95,000	AP21.203.023	[3492] Examination Expenses	17,600	6,87,000	4,50,000	4,50,000
AR21.203.029	[0288] Activity Fees					AP21.203.026	[3495] Other Examination Expenses	3,100	50,000	20,000	20,000
AR21.203.032	[0291] Certificate Course Fee		80,00,000		5,00,000	AP21.203.029	[3498] Xeroxing Charges (AP21.203)		60,000	20,000	30,000
AR21.203.048	[0307] Student Council Fees										
AR21.203.054	[0313] Internet Fees										
AR21.203.068	[0327] Annual Miscell Aneous	25,000	43,000	26,200	34,600						
AR21.203.088	[0347] Freeship & Scholarship										
AR21.203.093	[0352] Student Activity Fees										
AR21.203.096	[0355] Insurance Fees	6,500	11,000	5,055							

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.099	[0358] Education Tour Fees	3,50,000	5,00,000	6,00,000	8,00,000						
	AR21.203 TOTAL	***13,24,400***	***1,01,83,000***	***15,77,955***	***26,15,700***		***AP21.203 TOTAL***	***43,200***	***8,99,000***	***5,41,000***	***5,51,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee					AP21.206.003	[3517] Study Tours	1,74,000	5,00,000	6,00,000	8,00,000
AR21.206.002	[0406] Database Membership Fees	23,400	43,000	26,200	34,600						
AR21.206.003	[0407] Database- Transfer To University	23,400	33,000	26,200	34,600						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***46,800***	***76,000***	***52,400***	***69,200***		***AP21.206 TOTAL***	***1,74,000***	***5,00,000***	***6,00,000***	***8,00,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee	18,800	33,000	19,700	26,000	AP21.207.002	[3531] Consumables Expenses		70,000	70,000	5,000
AR21.207.004	[0414] Co Curricular Fee	25,100	43,000	26,200	34,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	25,000	43,000	26,200	34,600						
AR21.207.009	[0419] Transcript Charge (Income)	2,000		2,800							
AR21.207.014	[0424] Other Fees / Other Income			374							
AR21.207.034	[10635] Alumni College Fee	35,500	35,000	33,000	50,000						
AR21.207.035	[10951] Field Work Fee										
	AR21.207 TOTAL	***1,06,400***	***1,54,000***	***1,08,274***	***1,45,200***		***AP21.207 TOTAL***		***70,000***	***70,000***	***5,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	54,900	4,00,000	1,50,000	1,50,000
						AP21.209.002	[3551] Function & Festival	48,100	50,000	15,000	20,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	9,000	35,000	15,000	15,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		50,000	15,000	15,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	11,100	50,000	15,000	15,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	2,100	20,000	5,000	5,000
						AP21.209.011	[3560] State Level Competition Expense		10,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	10,000	1,00,000	15,000	15,000
						AP21.209.014	[3563] Prize Distribution Function Expenses		25,000	10,000	10,000
						AP21.209.015	[3564] Other Cultural Activities		25,000	10,000	10,000
						AP21.209.016	[3565] Other Sports Activities		20,000	8,000	8,000
						AP21.209.017	[3566] Students Council Expenses	2,400	25,000	10,000	10,000
						AP21.209.025	[3574] Other Acitivity Expenses		1,00,000	20,000	20,000
							AP21.209 TOTAL	***1,37,600***	***9,10,000***	***2,93,000***	***2,98,000***
	AR21 TOTAL	**1,22,87,200**	**3,24,49,000**	**1,40,03,629**	**2,02,85,600**		**AP21 TOTAL**	**8,16,100**	**1,10,29,000**	**21,34,000**	**39,29,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.001	[3601] Advertisement And Publicity	45,200	2,00,000	50,000	60,000
						AP22.201.002	[3602] Printing	24,100	1,20,000	50,000	50,000
						AP22.201.003	[3603] Stationery	1,21,800	2,00,000	1,20,000	1,20,000
						AP22.201.005	[3605] Photocopy Charges	48,300	80,000	70,000	70,000
						AP22.201.006	[3606] Electricity And Power		1,50,000	20,000	20,000
						AP22.201.007	[3607] Telephone And Internet Charges	7,600	65,000	15,000	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	100	5,000	500	1,000
						AP22.201.011	[3611] Meeting Expenses		50,000	10,000	10,000
						AP22.201.013	[3613] Contingency Expenses		50,000	10,000	10,000
						AP22.201.016	[3616] Sanitary Materials	38,600	50,000	50,000	50,000
						AP22.201.017	[3617] Garden Expenditure	8,700	30,000	30,000	30,000
						AP22.201.020	[3620] Labour Charges	25,200	25,000	25,000	30,000
						AP22.201.022	[3622] Bank Charges	9,500	20,000	20,000	20,000
						AP22.201.023	[3623] Miscellaneous Expenses	17,100	40,000	40,000	40,000
						AP22.201.024	[3624] Statutory Audit Charges		25,000	25,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		25,000	25,000	25,000
						AP22.201.028	[3628] Outsourcing Account Work			50,000	50,000
						AP22.201.038	[3638] Administrative Expenses		16,01,000	15,00,000	16,00,000
							AP22.201 TOTAL	***3,46,200***	***27,36,000***	***21,10,500***	***22,31,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	70,500	1,40,000	90,000	1,00,000
							AP22.202 TOTAL	***70,500***	***1,40,000***	***90,000***	***1,00,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax		3,75,000	3,75,000	3,75,000
							AP22.203 TOTAL		***3,75,000***	***3,75,000***	***3,75,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			50,000	50,000
						AP22.204.003	[3667] Gas	14,500	30,000	15,000	20,000
						AP22.204.004	[3668] Water		30,000	20,000	20,000
							AP22.204 TOTAL	***14,500***	***60,000***	***85,000***	***90,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	10,300	25,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	29,200	30,000	40,000	40,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	27,600	25,000	25,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares	14,100	25,000	10,000	15,000
						AP22.205.005	[3679] Maintenance Of Software		25,000	5,000	5,000
						AP22.205.006	[3680] Maintenance Of AC	15,400	30,000	25,000	25,000
						AP22.205.007	[3681] Maintenance Of Telephone		15,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.008	[3682] Maintenance Of Epbax		4,000	4,000	4,000
						AP22.205.009	[3683] Network Maintenance	9,000	25,000	5,000	5,000
						AP22.205.010	[3684] Antivirus Software	4,100	25,000	5,000	8,000
						AP22.205.012	[3686] Maintenance Of Building	77,300	10,00,000	6,50,100	6,50,000
						AP22.205.013	[3687] Maintenance Of Plant & Machinery	100	5,000	5,000	5,000
						AP22.205.014	[3688] Maintenance Of Water Supply	6,900	10,000	16,000	15,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		45,000	30,000	30,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	69,900	80,000	80,000	80,000
						AP22.205.028	[3702] Repairs Of Lab Equipment	41,600	70,000	40,000	70,000
						AP22.205.029	[3703] Maintance Of Library		1,00,000	40,000	40,000
						AP22.205.030	[3704] Maintenance Of Computer	10,400	35,000	25,000	25,000
							AP22.205 TOTAL	***3,15,900***	***15,74,000***	***10,20,100***	***10,57,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	28,100	50,000	25,000	25,000
							AP22.206 TOTAL	***28,100***	***50,000***	***25,000***	***25,000***
							AP22 TOTAL	**7,75,200**	**49,35,000**	**37,05,600**	**38,78,000**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	2,42,000	6,00,000		
							AP31.201 TOTAL	***2,42,000***	***6,00,000***		
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
						AP31.202.002	[3761] Clock Hour Basis / Consolidated				
							AP31.202 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	8,76,800	9,00,000	8,00,000	9,00,000
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	64,00,000	1,05,00,000	80,00,000	1,30,00,000
							AP31.204 TOTAL	***72,76,800***	***1,14,00,000***	***88,00,000***	***1,39,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.008	[3707] Remuneration to contractual persons	17,12,100	26,21,000	10,00,000	10,00,000
							AP31.205 TOTAL	***17,12,100***	***26,21,000***	***10,00,000***	***10,00,000***
							AP31 TOTAL	**92,30,900**	**1,46,21,000**	**98,00,000**	**1,49,00,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,28,900		77,200	1,50,000						

Sr. No. 45 [5062] Centre For Vocational & Technical Education Juhu (Aided) (Old Aided Code : 1355)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32.202 TOTAL	***1,28,900***		***77,200***	***1,50,000***						
AR32.205	***Institutional Fees***										
AR32.205.003	[0537] Sponsorship- Other Events		15,00,000		15,00,000						
	AR32.205 TOTAL		***15,00,000***		***15,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.064	[9879] Excess Fee	1,000		11,163							
	AR32.208 TOTAL	***1,000***		***11,163***							
	AR32 TOTAL	**1,29,900**	**15,00,000**	**88,363**	**16,50,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank		13,53,000	9,80,000	14,00,000						
	AR33.202 TOTAL		***13,53,000***	***9,80,000***	***14,00,000***						
	AR33 TOTAL		**13,53,000**	**9,80,000**	**14,00,000**						
	Sector A TOTAL	**1,24,17,100**	**4,53,02,000**	**2,50,71,992**	**4,83,35,600**		**Sector A TOTAL**	**1,16,10,800**	**4,25,65,000**	**2,28,94,600**	**4,78,32,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,29,000	3,75,000	1,41,000	2,25,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,29,000	3,75,000	1,41,000	2,25,000
	DR01.301 TOTAL	***1,29,000***	***3,75,000***	***1,41,000***	***2,25,000***		***DP01.301 TOTAL***	***1,29,000***	***3,75,000***	***1,41,000***	***2,25,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	1,72,500	3,75,000	1,41,000	2,25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	1,72,500	3,75,000	1,41,000	2,25,000
	DR01.302 TOTAL	***1,72,500***	***3,75,000***	***1,41,000***	***2,25,000***		***DP01.302 TOTAL***	***1,72,500***	***3,75,000***	***1,41,000***	***2,25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	10,100	25,000	9,400	15,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	10,100	25,000	9,400	15,000
	DR01.306 TOTAL	***10,100***	***25,000***	***9,400***	***15,000***		***DP01.306 TOTAL***	***10,100***	***25,000***	***9,400***	***15,000***
	DR01 TOTAL	**3,11,600**	**7,75,000**	**2,91,400**	**4,65,000**		**DP01 TOTAL**	**3,11,600**	**7,75,000**	**2,91,400**	**4,65,000**
	Sector D TOTAL	**3,11,600**	**7,75,000**	**2,91,400**	**4,65,000**		**Sector D TOTAL**	**3,11,600**	**7,75,000**	**2,91,400**	**4,65,000**
	5062 Aided Total	**1,27,28,700**	**4,60,77,000**	**2,53,63,392**	**4,88,00,600**		**5062 Aided Total**	**1,19,22,400**	**4,33,40,000**	**2,31,86,000**	**4,82,97,000**

5065 - Department Of PGSR Juhu (Aided)

(Old Aided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	1,00,000	1,50,000
							AP03.101 TOTAL		***1,00,000***	***1,00,000***	***1,50,000***
							AP03 TOTAL		**1,00,000**	**1,00,000**	**1,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		2,00,000	2,00,000	2,00,000
						AP04.101.009	[3093] Purchase Of Lcd				
							AP04.101 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
							AP04 TOTAL		**2,00,000**	**2,00,000**	**2,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		70,000	70,000	1,00,000
							AP09.101 TOTAL		***70,000***	***70,000***	***1,00,000***
							AP09 TOTAL		**70,000**	**70,000**	**1,00,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		8,00,000	58,00,000	58,00,000						
	AR10.102 TOTAL		***8,00,000***	***58,00,000***	***58,00,000***						
	AR10 TOTAL		**8,00,000**	**58,00,000**	**58,00,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.003	[3327] Field Work/Participation		80,000	80,000	1,00,000
							AP21.201 TOTAL		***80,000***	***80,000***	***1,00,000***
AR21.203	***Activity Fees***										
AR21.203.052	[0311] Seminar & Workshop Fees		10,000	10,000	10,000						
	AR21.203 TOTAL		***10,000***	***10,000***	***10,000***						
						AP21.207	***Materials, Consumables, Stores & Chemicals***				
						AP21.207.002	[3531] Consumables Expenses		10,000	10,000	20,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.207 TOTAL		***10,000***	***10,000***	***20,000***
						AP21.214	***Competitive Exam Centre***				
						AP21.214.102	[13183] Advertisement/Publicity		40,000	40,000	50,000
							AP21.214 TOTAL		***40,000***	***40,000***	***50,000***
	AR21 TOTAL		**10,000**	**10,000**	**10,000**		**AP21 TOTAL**		**1,30,000**	**1,30,000**	**1,70,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.003	[3603] Stationery				20,000
						AP22.201.005	[3605] Photocopy Charges				15,000
						AP22.201.006	[3606] Electricity And Power			2,40,000	2,40,000
						AP22.201.007	[3607] Telephone And Internet Charges			15,000	15,000
						AP22.201.020	[3620] Labour Charges		15,000	15,000	15,000
						AP22.201.022	[3622] Bank Charges		4,000	4,000	4,000
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.029	[3629] Seminar & Workshop Expenses		80,000	80,000	80,000
							AP22.201 TOTAL		***99,000***	***3,54,000***	***3,89,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		20,000	20,000	25,000
							AP22.202 TOTAL		***20,000***	***20,000***	***25,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			6,00,000	6,00,000
							AP22.203 TOTAL			***6,00,000***	***6,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			6,00,000	6,00,000
						AP22.204.004	[3668] Water			3,00,000	3,00,000
							AP22.204 TOTAL			***9,00,000***	***9,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				25,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		20,000	20,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares		20,000	20,000	25,000
						AP22.205.012	[3686] Maintenance Of Building		50,000	50,000	50,000
						AP22.205.030	[3704] Maintenance Of Computer			2,00,000	3,00,000
							AP22.205 TOTAL		***90,000***	***2,90,000***	***4,25,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		20,000	20,000	25,000
							AP22.206 TOTAL		***20,000***	***20,000***	***25,000***
							AP22 TOTAL		**2,29,000**	**21,84,000**	**23,64,000**

Sr. No. 46 [5065] Department Of PGSR Juhu (Aided) (Old Aided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime			20,000	30,000
						AP31.205.008	[3707] Remuneration to contractual persons				3,30,000
							AP31.205 TOTAL			***20,000***	***3,60,000***
							AP31 TOTAL			**20,000**	**3,60,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account		10,000	10,000	10,000						
	AR32.202 TOTAL		***10,000***	***10,000***	***10,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income		5,000	5,000	5,000						
	AR32.208 TOTAL		***5,000***	***5,000***	***5,000***						
	AR32 TOTAL		**15,000**	**15,000**	**15,000**						
	Sector A TOTAL		**8,25,000**	**58,25,000**	**58,25,000**		**Sector A TOTAL**		**7,29,000**	**27,04,000**	**33,44,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BR05	**Grant-In-Aid U G C - Capital**				
						BR05.102	***Equipments***				
						BR05.102.001	[0990] Purchase Of Equipments				
							BR05.102 TOTAL				
							BR05 TOTAL				
	Sector B TOTAL						**Sector B TOTAL**				
	5065 Aided Total		**8,25,000**	**58,25,000**	**58,25,000**		**5065 Aided Total**		**7,29,000**	**27,04,000**	**33,44,000**

SNDT WOMEN'S UNIVERSITY Estb:1916

0018 - SNDT College of Education , Pune (Aided)

(Old Aided Code : 2246)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	54,800	1,50,000	1,11,170	70,000
							AP01.102 TOTAL	***54,800***	***1,50,000***	***1,11,170***	***70,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.005	[3029] Room Renovation	15,500	25,000	25,000	50,000
							AP01.103 TOTAL	***15,500***	***25,000***	***25,000***	***50,000***
							AP01 TOTAL	**70,300**	**1,75,000**	**1,36,170**	**1,20,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture			50,000	25,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards		20,000	50,000	25,000
						AP03.101.003	[3057] Purchase Of Tables	18,408	30,000	30,000	20,000
							AP03.101 TOTAL	***18,408***	***50,000***	***1,30,000***	***70,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	77,486	80,000	87,475	40,000
							AP03.102 TOTAL	***77,486***	***80,000***	***87,475***	***40,000***
							AP03 TOTAL	**95,894**	**1,30,000**	**2,17,475**	**1,10,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		20,000		
						AP04.101.006	[3090] Fans / Geyser / Tubelights	4,900			
						AP04.101.007	[3091] Purchase Of Envertor		80,000	40,000	30,000
						AP04.101.009	[3093] Purchase Of Lcd				
						AP04.101.013	[3097] Purchase Of A. C.		1,00,000	1,00,000	
						AP04.101.015	[3099] Purchase Of Water Cooler	4,980			
							AP04.101 TOTAL	***9,880***	***2,00,000***	***1,40,000***	***30,000***
							AP04 TOTAL	**9,880**	**2,00,000**	**1,40,000**	**30,000**
						AP05	**Electrical Installation Work**				
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.001	[3131] Survillence System & Other Security Measures Cctv Night Vision Camera		40,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP05.102.002	[3132] Major Repairs To Electrical Installation	60,852	50,000	85,932	55,000
							AP05.102 TOTAL	***60,852***	***90,000***	***85,932***	***55,000***
							AP05 TOTAL	**60,852**	**90,000**	**85,932**	**55,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	24,788	25,000		
							AP07.101 TOTAL	***24,788***	***25,000***		
							AP07 TOTAL	**24,788**	**25,000**		
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		80,000	80,000	
							AP09.101 TOTAL		***80,000***	***80,000***	
							AP09 TOTAL		**80,000**	**80,000**	
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	29,600	31,300	30,100	30,100	AP10.101.005	[3219] Development Exp	49,000	30,000	30,000	25,000
	[0112] Development Fees From Student- University Share	29,600	31,300	30,100	30,100						
	[0113] Development Fee	59,200	62,600	58,800	60,200						
	AR10.101 TOTAL	***29,600***	***31,300***	***30,100***	***30,100***		***AP10.101 TOTAL***	***49,000***	***30,000***	***30,000***	***25,000***
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL	**29,600**	**31,300**	**30,100**	**30,100**		**AP10 TOTAL**	**49,000**	**30,000**	**30,000**	**25,000**
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				
AR11.114	***Development & Programme Fund***					*AP11.114*	***Development & Programme Fund***				
AR11.114.001	[0190] Transfer From Development & Programme Fund					AP11.114.001	[3315] Development & Programme Fund Expenses	4,106	25,000	73,450	25,000
	AR11.114 TOTAL						***AP11.114 TOTAL***	***4,106***	***25,000***	***73,450***	***25,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR11 TOTAL						**AP11 TOTAL**	**4,106**	**25,000**	**73,450**	**25,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	28,100				AP21.201.001	[3325] Admission Expenses	41,310	5,000	2,644	5,000
	[6374] Subject Association Fees - Gross	28,100	30,500	28,500	28,500	AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses			5,000	15,000
	[6375] Less : 100 % Transfer To University			28,500	28,500	AP21.201.011	[3335] Prospectus Expenses	9,700	15,000	8,400	15,000
						AP21.201.016	[3340] Identity Card Expenses			10,000	25,000
						AP21.201.022	[3346] Faculty Development	6,920	25,000	25,010	25,000
						AP21.201.035	[13099] ARA Processing Expenses			40,000	60,000
	AR21.201 TOTAL	***28,100***					***AP21.201 TOTAL***	***57,930***	***45,000***	***91,054***	***1,45,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	13,300	15,500	13,500	13,500	AP21.202.001	[3355] Gymkhana Expenses		20,000	92,000	98,800
AR21.202.002	[0221] Tution Fee	17,31,440	19,38,426	18,47,202	17,59,240	AP21.202.006	[3360] Computer Lab Expenses	74,000	85,000	85,000	95,000
AR21.202.003	[0222] Computer Training Fee	1,47,000	1,50,000	1,50,000	1,50,000	AP21.202.011	[3365] Educational Tour Expenses	40,000	56,000	75,000	60,000
AR21.202.004	[0223] Identity Card Fee	9,900	10,650	10,050	10,050	AP21.202.013	[3367] Support For Research & Phd Expenses	1,30,494	4,89,000	5,10,264	3,25,000
	[0224] Diary Fee - Gross			6,700	6,700	AP21.202.020	[3374] Internship Expenses			73,400	25,000
	[0227] E-Suvidha Fee - Gross	9,900	10,650	10,050	10,050	AP21.202.028	[3382] Certificates/Diploma Courses Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	9,900	10,650	10,050	10,050	AP21.202.030	[3384] Binding Charges	25,000	30,000	30,000	45,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.034	[3388] Awards & Prizes	9,800	25,000	32,120	40,000
	[0230] Students Welfare Fee - Gross	13,200	14,200	7,100	13,400	AP21.202.038	[3391] Guest Lecture	47,800	80,000	40,000	30,000
	[0231] Students Welfare Fee -Less : Transfer To University	13,200	14,200		13,300	AP21.202.039	[3392] Naac Expenses				
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.049	[3402] Website Maintanance		30,000	5,600	15,000
	[0233] Medical Fee - Gross	13,200	14,200	13,400	13,400	AP21.202.051	[3404] R.C.I Recognition			50,000	1,00,000
	[0234] Medical Fee-Less : Transfer To University		14,200	13,400	13,400	AP21.202.085	[3438] Activity Expenses	83,012	1,50,000	1,11,490	2,50,000
AR21.202.008	[0235] Medical Fee - Net	13,200				AP21.202.120	[7904] National Conference			40,000	
	[0236] Sports Fee - Gross	19,800	21,300	19,950	19,950	AP21.202.161	[12532] NCTE PAR Online Registration Charges			20,000	40,000
	[0237] Sports Fee -Less : Transfer To University	19,800	21,300	19,950	19,950						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,320	1,420	1,340	1,330						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,320	1,420	1,340	1,330						
AR21.202.010	[0241] Disaster Management Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,960	4,260	4,020	4,020						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,960	4,260	4,050	4,020						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	21,900	21,300	22,500	22,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	21,900	21,300	22,500	22,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	21,900	21,300	22,500	22,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	21,900	21,300	22,500	22,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,81,800	1,97,200	1,84,400	1,84,400						
	[0252] Examinations -Less :Transfer To University	1,81,800	1,97,200	1,84,400	1,84,400						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	29,500	35,500	29,500	29,500						
	[6305] Convocation Fee -Less : 100% Transfer To University		35,500	29,500	29,500						
AR21.202.017	[6306] Convocation Fee - Net	29,500									
	[6307] Library Fee - Gross	1,07,000	1,17,000	1,09,000	1,09,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,07,000	1,17,000	1,09,000	1,09,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	17,200	19,200	17,500	17,500						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library	17,200	15,000								
AR21.202.019	[6312] College / Department Library Fee - Net			17,500	17,500						
	[6318] Passing Certificate Fee - Gross	11,800	14,200	11,800	11,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	11,800	14,200	11,800	11,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	5,900	7,100	5,900	5,900						
	[6371] Alumni Less : 100 % Transfer To University	5,900	7,100	5,900	5,900						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	3,300	3,550	1,775	3,350						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.060	[14985] Chetana Course Fee			1,500	1,500						
	[14110] Student Development Fee Gross			30,150	30,150						
	[14111] Student Development Fee Less; 100% Transfer To University			30,150	30,150						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***19,47,640***	***21,18,126***	***20,41,527***	***19,55,140***		***AP21.202 TOTAL***	***4,10,106***	***9,65,000***	***11,64,874***	***11,23,800***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	96,800	1,04,400	98,800	98,800	AP21.203.004	[3473] Printing Of Question Papers			10,000	25,000
AR21.203.002	[0261] Laboratary Fee	90,000	96,000	92,000	92,000	AP21.203.006	[3475] Examination Remuneration	40,190	40,000	52,414	30,000
AR21.203.004	[0263] Internship Fee	65,250	73,650	65,850	65,850	AP21.203.011	[3480] Travelling Expenses For Exam.		30,000	11,100	25,000
AR21.203.005	[0264] Placement Fee	4,500	10,500	4,500	4,500						
AR21.203.009	[0268] Dissertation Fee	9,000	21,000	9,000	9,000						
AR21.203.029	[0288] Activity Fees	2,44,000	2,50,000	2,50,000	2,50,000						
AR21.203.0320	[6344] College / Department Alumni Fee	5,900	7,100	5,900	5,900						
AR21.203.052	[0311] Seminar & Workshop Fees			1,21,002							
AR21.203.068	[0327] Annual Miscell Aneous	51,000	63,000	51,000	51,000						
AR21.203.072	[0331] L.C. Fee	5,100	6,000	3,187	2,000						
AR21.203.099	[0358] Education Tour Fees	66,000	71,000	67,000	67,000						
	AR21.203 TOTAL	***6,37,550***	***7,02,650***	***7,68,239***	***6,46,050***		***AP21.203 TOTAL***	***40,190***	***70,000***	***73,514***	***80,000***
AR21.205	***Students Welfare /Physical Education Fees***										
AR21.205.007	[13740] NSS		75,000								
	AR21.205 TOTAL		***75,000***								
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	5,200		3,400	3,400	AP21.206.002	[3516] Stationery			10,000	35,000
						AP21.206.003	[3517] Study Tours				
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.005	[3519] Publication Working Papers			25,000	10,000
						AP21.206.006	[3520] Travelling Expenses			15,000	10,000
						AP21.206.007	[3521] Books & Journals			1,307	
						AP21.206.008	[3522] Honorarium			40,000	15,000
						AP21.206.009	[3523] Other Expenses - Seminar & Conferances			15,000	50,000
						AP21.206.010	[12515] Hositality			15,000	50,000
						AP21.206.012	[7857] Lodging & Boarding			25,000	50,000
	AR21.206 TOTAL	***5,200***		***3,400***	***3,400***		***AP21.206 TOTAL***			***1,46,307***	***2,20,000***
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee	12,350	13,150	12,550	12,550						
AR21.207.004	[0414] Co Curricular Fee	10,700	14,200	10,900	10,900						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.007	[0417] Project Fee	42,500	52,500	42,500	42,500						
AR21.207.009	[0419] Transcript Charge (Income)		1,000								
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL	***65,550***	***80,850***	***65,950***	***65,950***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural			25,000	50,000
						AP21.209.002	[3551] Function & Festival			15,000	25,000
						AP21.209.013	[3562] Workshops & Seminars Expenses			80,000	50,000
						AP21.209.015	[3564] Other Cultural Activities	21,870	50,000	90,489	30,000
						AP21.209.036	[13741] NSS	25,000	75,000	86,254	80,000
							AP21.209 TOTAL	***46,870***	***1,25,000***	***2,96,743***	***2,35,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	10,000	10,000	20,000	20,000						
	[0461] Enrolment Fee - Gross	2,500	2,500	4,500	2,500						
	[0462] Enrolment Fee - Less : 100% Transfer To University										
AR21.210.002	[0463] Enrolment Fee Net	2,500	2,500	4,500	2,500						
	[0464] Eligibility Fee - Gross	2,500	2,500	4,500	5,000						
	[0465] Eligibility Fee - Less : 100% Transfer To University										
AR21.210.003	[0466] Eligibility Fee Net	2,500	2,500	4,500	5,000						
AR21.210.004	[0467] Admission Fee	5,000	5,000	9,000	5,000						
AR21.210.005	[0468] Tuition Fee	3,13,000	3,52,000	3,52,200	2,97,500						
AR21.210.006	[0469] Laboratory Fee	55,500	56,000	1,44,000	1,20,000						
AR21.210.007	[0470] Department Activity Fee	56,000	56,000	1,20,000	1,20,000						
	[0471] Caution Deposit - Gross	5,000	5,000	10,000	10,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student										
AR21.210.008	[0473] Caution Money Deposit	5,000	5,000	10,000	10,000						
	[0474] Library Fee - Gross	26,500	25,000	30,000	20,000						
AR21.210.011	[6355] Evaluation Fee	10,000	10,000	52,800	52,800						
	[6356] Library Deposit - Gross	20,000	20,000	20,000	20,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library										
AR21.210.012	[6358] Library Deposit - Net	20,000	20,000	20,000	20,000						
	[6365] Registration Fees - Gross	10,000	10,000	20,000	20,000						
	AR21.210 TOTAL	***4,79,500***	***5,19,000***	***7,37,000***	***6,52,800***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money			50,000	50,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.212.002	[13711] Registration Fees			12,000	12,000						
AR21.212.003	[13712] Course Fee			3,00,000	3,00,000						
AR21.212.004	[13713] Exam Fees			15,000	15,000						
	AR21.212 TOTAL			***3,77,000***	***3,77,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.003	[13722] Exam And Certificate Fee			50,000	30,000
						AP21.213.005	[13724] Course Recognition			30,000	25,000
						AP21.213.006	[13725] Course Promotion			15,000	25,000
						AP21.213.007	[13726] Honorarium			15,000	25,000
						AP21.213.008	[13727] Remuneration			50,000	30,000
						AP21.213.009	[13728] Assessment, Grading			25,000	25,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)			80,000	15,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)			15,000	35,000
						AP21.213.013	[13734] Technical Support			25,000	25,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools			30,000	20,000
						AP21.213.015	[13736] Course/ Content Upgradation			35,000	20,000
							AP21.213 TOTAL			***3,70,000***	***2,75,000***
	AR21 TOTAL	**31,63,540**	**34,95,626**	**39,93,116**	**37,00,340**		**AP21 TOTAL**	**5,55,096**	**12,05,000**	**21,42,492**	**20,78,800**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing	32,222	40,000	50,950	55,000
						AP22.201.003	[3603] Stationery	33,972	40,000	42,828	60,000
						AP22.201.005	[3605] Photocopy Charges	8,151	15,000	8,359	10,000
						AP22.201.006	[3606] Electricity And Power			75,000	2,50,000
						AP22.201.007	[3607] Telephone And Internet Charges	38,666	45,000	58,847	50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	6,880	9,000	9,654	10,000
						AP22.201.010	[3610] Professional Charges	3,210		21,000	25,000
						AP22.201.011	[3611] Meeting Expenses	17,729	25,000	43,858	45,000
						AP22.201.016	[3616] Sanitary Materials		25,000		
						AP22.201.017	[3617] Garden Expenditure	38,080	50,000	19,337	40,000
						AP22.201.018	[3618] Staff Welfare Expenses			7,250	12,000
						AP22.201.021	[3621] Pest Control				5,000
						AP22.201.022	[3622] Bank Charges	4,292	5,000	9,956	15,000
						AP22.201.023	[3623] Miscellaneous Expenses	15,300		59,721	2,000
						AP22.201.024	[3624] Statutory Audit Charges			10,000	15,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.025	[3625] Internal Audit Charges			10,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work	30,000		25,000	50,000
							AP22.201 TOTAL	***2,28,502***	***2,54,000***	***4,51,760***	***6,59,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	63,297	65,000	64,966	72,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	40,053	35,000	37,424	45,000
							AP22.202 TOTAL	***1,03,350***	***1,00,000***	***1,02,390***	***1,17,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			25,000	50,000
							AP22.203 TOTAL			***25,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			20,000	75,000
						AP22.204.004	[3668] Water			10,000	15,000
							AP22.204 TOTAL			***30,000***	***90,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	14,036	20,000	40,342	50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	30,835	35,000	74,107	50,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	9,818	25,000	25,665	35,000
						AP22.205.004	[3678] Maintenance Of Hardwares	4,944		5,000	15,000
						AP22.205.006	[3680] Maintenance Of AC			25,000	30,000
						AP22.205.008	[3682] Maintenance Of Epbax			15,000	25,000
						AP22.205.009	[3683] Network Maintenance			20,000	40,000
						AP22.205.010	[3684] Antivirus Software			25,000	20,000
						AP22.205.011	[3685] Cleaning Material & Services	6,315	40,000	41,285	10,000
						AP22.205.012	[3686] Maintenance Of Building			15,000	25,000
						AP22.205.018	[3692] Maintenance Of Garden			15,000	25,000
						AP22.205.022	[3696] General Maintenance			3,000	25,000
							AP22.205 TOTAL	***65,948***	***1,20,000***	***3,04,399***	***3,50,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	66,089	60,000	35,791	75,000
						AP22.206.008	[3717] Any Other Contingent Expenses				
						AP22.206.033	[12187] Hiring Charges -Committee Room			15,000	6,60,000
							AP22.206 TOTAL	***66,089***	***60,000***	***50,791***	***7,35,000***
							AP22 TOTAL	**4,63,889**	**5,34,000**	**9,64,340**	**20,01,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	2,44,06,199	2,86,66,936	3,16,96,328	3,28,75,240	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	2,30,33,174	2,06,71,169	2,98,47,708	2,30,12,668

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.201.002	[0486] Arrears Of Salary Grants	54,30,962	8,63,306	44,03,453	57,35,721	AP31.201.002	[3751] Clock Hour Basis / Consolidated				
AR31.201.005	[0489] Vacant Post					AP31.201.060	[5653] Arrears (Aided Teaching)	32,93,000			
	AR31.201 TOTAL	***2,98,37,161***	***2,95,30,242***	***3,60,99,781***	***3,86,10,961***		***AP31.201 TOTAL***	***2,63,26,174***	***2,06,71,169***	***2,98,47,708***	***2,30,12,668***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government					AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	13,73,025	88,59,073	62,52,074	98,62,572
						AP31.202.002	[3761] Clock Hour Basis / Consolidated			80,700	1,00,000
						AP31.202.008	[3807] Remuneration to contractual persons	4,27,680	8,49,480	12,27,550	14,53,800
						AP31.202.049	[5654] Arrears (aided Non Teaching)	67,991			
	AR31.202 TOTAL						***AP31.202 TOTAL***	***18,68,696***	***97,08,553***	***75,60,324***	***1,14,16,372***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	4,27,680	8,49,480	12,27,550	14,53,800						
	AR31.203 TOTAL	***4,27,680***	***8,49,480***	***12,27,550***	***14,53,800***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	2,00,039	2,00,000	2,33,732	3,00,000
							AP31.204 TOTAL	***2,00,039***	***2,00,000***	***2,33,732***	***3,00,000***
	AR31 TOTAL	**3,02,64,841**	**3,03,79,722**	**3,73,27,331**	**4,00,64,761**		**AP31 TOTAL**	**2,83,94,909**	**3,05,79,722**	**3,76,41,764**	**3,47,29,040**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	85,734	50,000	64,072	78,000						
	AR32.202 TOTAL	***85,734***	***50,000***	***64,072***	***78,000***						
						AP32.203	***Centennial Fund***				
						AP32.203.016	[3855] Celebration Of Various Important Days	5,517	5,000	25,314	27,000
							AP32.203 TOTAL	***5,517***	***5,000***	***25,314***	***27,000***
	AR32 TOTAL	**85,734**	**50,000**	**64,072**	**78,000**		**AP32 TOTAL**	**5,517**	**5,000**	**25,314**	**27,000**
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	4,78,590	5,00,000	3,70,559	3,50,000						
	AR33.201 TOTAL	***4,78,590***	***5,00,000***	***3,70,559***	***3,50,000***						
	AR33 TOTAL	**4,78,590**	**5,00,000**	**3,70,559**	**3,50,000**						
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.001	[0655] Hiring Charges - Auditorium	1,03,000	1,95,000	1,14,000	6,60,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR35.201 TOTAL	***1,03,000***	***1,95,000***	***1,14,000***	***6,60,000***						
	AR35 TOTAL	**1,03,000**	**1,95,000**	**1,14,000**	**6,60,000**						
	Sector A TOTAL	**3,41,25,305**	**3,46,51,648**	**4,18,99,178**	**4,48,83,201**		**Sector A TOTAL**	**2,97,34,231**	**3,30,78,722**	**4,15,36,937**	**3,92,00,840**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR02	**Grant -In- Aid State /Central Government Agency - Research**					BP02	**Grant -In- Aid State /Central Government Agency - Research**				
BR02.105	***Receipt From Icssr***										
BR02.105.001	[0830] Receipt Of Grant	4,28,989		7,59,489	1,50,000						
	BR02.105 TOTAL	***4,28,989***		***7,59,489***	***1,50,000***						
						BP02.115	***ICSSR***				
						BP02.115.001	[8301] Other Operational Expenditure	4,28,989		7,59,489	1,50,000
							BP02.115 TOTAL	***4,28,989***		***7,59,489***	***1,50,000***
	BR02 TOTAL	**4,28,989**		**7,59,489**	**1,50,000**		**BP02 TOTAL**	**4,28,989**		**7,59,489**	**1,50,000**
						BP12	**Grant In Aid U G C - XIII Plan - Capital**				
						BP12.101	***U G C - XIII Plan - Capital***				
						BP12.101.001	[7899] XIII PLAN -CAPITAL				
							BP12.101 TOTAL				
							BP12 TOTAL				
	Sector B TOTAL	**4,28,989**		**7,59,489**	**1,50,000**		**Sector B TOTAL**	**4,28,989**		**7,59,489**	**1,50,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
CR14.003	[2005] Donations From Ngos & Trusts		1,95,000		5,40,000	CP14.202	[7947] Transfer To Revenue Budget		1,95,000		5,40,000
	CR14 TOTAL		**1,95,000**		**5,40,000**		**CP14 TOTAL**		**1,95,000**		**5,40,000**
	Sector C TOTAL		**1,95,000**		**5,40,000**		**Sector C TOTAL**		**1,95,000**		**5,40,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	61,500	56,500	62,500	62,500	DP01.301.001	[5291] Refund Of Deposit (Library)	61,500	56,500	62,500	62,500
	DR01.301 TOTAL	***61,500***	***56,500***	***62,500***	***62,500***		***DP01.301 TOTAL***	***61,500***	***56,500***	***62,500***	***62,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	12,500	10,500	12,500	12,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	12,500	10,500	12,500	12,500
	DR01.302 TOTAL	***12,500***	***10,500***	***12,500***	***12,500***		***DP01.302 TOTAL***	***12,500***	***10,500***	***12,500***	***12,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	7,300	7,100	7,500	7,500	DP01.306.002	[5320] Refund Of Deposit (others)	7,300	7,100	7,500	7,500

Sr. No. 47 [0018] SNDT College of Education , Pune (Aided) (Old Aided Code : 2246)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.306 TOTAL	*7,300*	*7,100*	*7,500*	*7,500*		*DP01.306 TOTAL*	*7,300*	*7,100*	*7,500*	*7,500*
	DR01 TOTAL	81,300	74,100	82,500	82,500		DP01 TOTAL	81,300	74,100	82,500	82,500
	Sector D TOTAL	81,300	74,100	82,500	82,500		Sector D TOTAL	81,300	74,100	82,500	82,500
	0018 Aided Total	3,46,35,594	3,49,20,748	4,27,41,167	4,56,55,701		0018 Aided Total	3,02,44,520	3,33,47,822	4,23,78,926	3,99,73,340

SNDT WOMEN'S UNIVERSITY
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0386 - Department Of Economics, Pune (Aided)

(Old Aided Code : 2406)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	14,800	15,000	15,000	20,000
						AP03.101.004	[3058] Purchase Of Cupboards	9,900	10,000		
							AP03.101 TOTAL	***24,700***	***25,000***	***15,000***	***20,000***
							AP03 TOTAL	**24,700**	**25,000**	**15,000**	**20,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	16,890	20,000	15,000	50,000
							AP04.101 TOTAL	***16,890***	***20,000***	***15,000***	***50,000***
							AP04 TOTAL	**16,890**	**20,000**	**15,000**	**50,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	14,800	12,000	10,100	15,000
							AP07.101 TOTAL	***14,800***	***12,000***	***10,100***	***15,000***
							AP07 TOTAL	**14,800**	**12,000**	**10,100**	**15,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000	50,000	
							AP09.101 TOTAL		***50,000***	***50,000***	
							AP09 TOTAL		**50,000**	**50,000**	
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	4,750	7,500	4,750	7,750						
	[0112] Development Fees From Student- University Share	4,750	7,500	4,750	7,750						
	[0113] Development Fee	9,500	15,000	9,500	15,500						
	AR10.101 TOTAL	***4,750***	***7,500***	***4,750***	***7,750***						
	AR10 TOTAL	**4,750**	**7,500**	**4,750**	**7,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

Sr. No. 48 [0386] Department Of Economics, Pune (Aided) (Old Aided Code : 2406)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.015	[3339] Research Journal Expenses				
						AP21.201.016	[3340] Identity Card Expenses	1,900	3,000	3,000	3,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***1,900***	***3,000***	***3,000***	***3,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	4,750	7,500	4,750	7,750	AP21.202.001	[3355] Gymkhana Expenses	4,500	4,000	4,000	6,000
AR21.202.002	[0221] Tution Fee	19,000	30,000	19,000	31,000	AP21.202.012	[3366] Field Visit Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.013	[3367] Support For Research & Phd Expenses	3,300	6,000	6,100	10,000
	[6345] Computer Training Fee -Gross					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[6346] Computer Training Fee - Less 100% Transfer To University					AP21.202.020	[3374] Internship Expenses		5,000	3,000	5,000
AR21.202.004	[0223] Identity Card Fee	1,580	2,300	1,430	2,330	AP21.202.021	[3375] Work Experience Expenses				
	[0224] Diary Fee - Gross			950	1,550	AP21.202.022	[3376] Instruction Material Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University			950	1,550	AP21.202.023	[3377] Dissertation Expenses	200	5,000	3,000	5,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.024	[3378] Project Work Expenses				
	[0227] E-Suvidha Fee - Gross	1,430	2,300	1,430	2,330	AP21.202.025	[3379] Assessment Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	1,430	2,250	1,430	2,330	AP21.202.030	[3384] Binding Charges	420	2,000	1,000	2,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.038	[3391] Guest Lecture	800	5,000	3,000	5,000
	[0230] Students Welfare Fee - Gross	1,900	3,000	4,300	6,980	AP21.202.039	[3392] Naac Expenses	2,840	5,000	5,000	5,000
	[0231] Students Welfare Fee -Less : Transfer To University	1,900	3,000	4,300	6,980	AP21.202.117	[7745] Patent Registration				
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,900	3,000	1,900	3,100						
	[0234] Medical Fee-Less : Transfer To University	1,900	3,000	1,900	3,100						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	2,850	4,500	4,750	7,750						
	[0237] Sports Fee -Less : Transfer To University	2,850	4,500	4,750	7,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	190	300	190	310						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	190	300	190	310						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	570	900	570	930						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	570	900	570	930						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,100	6,000	2,400	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,100	6,000	2,400	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,000	6,000	3,300	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,000	6,000	3,300	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	38,000	60,000	38,000	62,000						
	[0252] Examinations -Less :Transfer To University	38,000	60,000	38,000	62,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	4,500	5,000	4,000	5,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	4,500	5,000	4,000	5,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	19,000	30,000	19,000	31,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	19,000	30,000	19,000	31,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	1,900	3,000	1,900	3,100						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	1,900	2,300	1,900	3,100						
	[6318] Passing Certificate Fee - Gross	1,800	2,000	1,600	2,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,800	2,000	1,600	2,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	4,500	5,000	4,000	5,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	4,500	5,000	4,000	5,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6327] Association Fee - Gross	4,750	7,500	4,750	7,750						
	[6328] Association Fee -Less : 100% Transfer To Univ	4,750	7,500	4,750	7,750						
AR21.202.026	[6329] Association Fee - Net										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6370] Alumni Fee - Gross	900	1,000	800	1,100						
	[6371] Alumni Less : 100 % Transfer To University	900	1,000	800	1,100						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	480	750	480	780						
	AR21.202 TOTAL	***27,710***	***42,850***	***27,560***	***44,960***		***AP21.202 TOTAL***	***12,060***	***32,000***	***25,100***	***38,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	13,300	21,000	13,300	21,700	AP21.203.001	[3470] Printing				
AR21.203.004	[0263] Internship Fee	4,500	5,000	4,000	5,500	AP21.203.002	[3471] Stationery				
AR21.203.005	[0264] Placement Fee					AP21.203.003	[3472] Printing Of Answer Books				
AR21.203.012	[0271] Registration Fee					AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.0320	[6344] College / Department Alumni Fee	900	1,000	800	1,100	AP21.203.005	[3474] Ph.D Remuneration Expenses				
AR21.203.075	[0334] T.C. Fees					AP21.203.006	[3475] Examination Remuneration				
AR21.203.096	[0355] Insurance Fees					AP21.203.009	[3478] Dissertation Expenses				
						AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.011	[3480] Travelling Expenses For Exam.				
						AP21.203.013	[3482] Paper Setting				
						AP21.203.014	[3483] Evaluation				
						AP21.203.017	[3486] Centre Expenses				
						AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL	***18,700***	***27,000***	***18,100***	***28,300***		***AP21.203 TOTAL***				
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	1,050	1,500	1,500	1,500						
	AR21.204 TOTAL	***1,050***	***1,500***	***1,500***	***1,500***						
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication		2,000		
						AP21.206.003	[3517] Study Tours				
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.006	[3520] Travelling Expenses				
						AP21.206.007	[3521] Books & Journals				
						AP21.206.008	[3522] Honorarium				
							AP21.206 TOTAL		***2,000***		
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	4,750	7,500	4,750	7,750						
	[8949] Magzine Fee - Gross		2,250								
AR21.207.003	[0413] Magazine Fee	1,430		1,430	2,330						
AR21.207.009	[0419] Transcript Charge (Income)										
	AR21.207 TOTAL	***6,180***	***7,500***	***6,180***	***10,080***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	3,330	4,500	5,010	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	1,450	2,000	2,000	5,000
						AP21.209.014	[3563] Prize Distribution Function Expenses	1,500	2,500	2,500	3,000
						AP21.209.023	[3572] Yuva Mahotsav				5,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				5,000
							AP21.209 TOTAL	***6,280***	***9,000***	***9,510***	***23,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	2,000	3,000	8,000	8,000						
	[0461] Enrolment Fee - Gross	600	900	2,400	2,400						
	[0462] Enrolment Fee - Less : 100% Transfer To University										
AR21.210.002	[0463] Enrolment Fee Net	600		2,400	2,400						
	[0464] Eligibility Fee - Gross	600	900	2,400	2,400						
	[0465] Eligibility Fee - Less : 100% Transfer To University		900								
AR21.210.003	[0466] Eligibility Fee Net	600		2,400	2,400						
AR21.210.004	[0467] Admission Fee	1,000	1,500	4,000	4,000						
AR21.210.005	[0468] Tuition Fee	47,500	97,000	77,000	77,000						
AR21.210.007	[0470] Department Activity Fee	9,000	25,000	18,000	18,000						
	[0471] Caution Deposit - Gross	1,000	1,500	4,000	4,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,500								
AR21.210.008	[0473] Caution Money Deposit	1,000		4,000	4,000						
	[0474] Library Fee - Gross	4,000	14,000	15,000	15,000						
	[6350] Library Fee - Less : 100% Trf To Central Library										
AR21.210.009	[6351] Library Fee	4,000		15,000	15,000						
AR21.210.010	[6354] Diary Fee										
AR21.210.011	[6355] Evaluation Fee	2,000	3,000	8,000	8,000						
	[6356] Library Deposit - Gross	4,000	6,000	16,000	16,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library										
AR21.210.012	[6358] Library Deposit - Net	4,000		16,000	16,000						
AR21.210.013	[6359] Late Fee (Income)										
	[6365] Registration Fees - Gross										
	[6366] Less : Transfer To University										
	AR21.210 TOTAL	***71,700***	***1,29,500***	***1,54,800***	***1,54,800***						
AR21.212	***Chetna Course Fee***										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.212.002	[13711] Registration Fees		600	600	600						
AR21.212.003	[13712] Course Fee		45,000	45,000	45,000						
AR21.212.004	[13713] Exam Fees		1,500	1,500	1,500						
	AR21.212 TOTAL		***47,100***	***47,100***	***47,100***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		600	600	600
						AP21.213.003	[13722] Exam And Certificate Fee		1,500	1,500	1,500
						AP21.213.004	[13723] New Course Development Fees		2,500	2,500	2,500
						AP21.213.005	[13724] Course Recognition		1,000	1,000	1,000
						AP21.213.006	[13725] Course Promotion		3,500	3,500	3,500
						AP21.213.007	[13726] Honorarium		3,000	3,000	3,000
						AP21.213.008	[13727] Remuneration		15,000	15,000	15,000
						AP21.213.009	[13728] Assessment, Grading		500	500	500
						AP21.213.010	[13729] Misc.Expenses		2,000	2,000	2,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		7,350	7,350	7,350
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		2,450	2,450	2,450
						AP21.213.013	[13734] Technical Support		2,000	2,000	2,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		2,000	2,000	2,000
							AP21.213 TOTAL		***43,400***	***43,400***	***43,400***
	AR21 TOTAL	**1,25,340**	**2,55,450**	**2,55,240**	**2,86,740**		**AP21 TOTAL**	**20,240**	**89,400**	**81,010**	**1,07,400**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	500	2,000
						AP22.201.002	[3602] Printing	840	1,000	500	1,000
						AP22.201.003	[3603] Stationery	4,120	5,000	5,000	7,000
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges	1,470	2,000	2,000	2,000
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges	1,120	3,000	2,000	3,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,010	2,000	2,000	2,000
						AP22.201.010	[3610] Professional Charges	2,300	4,000	6,000	10,000
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.016	[3616] Sanitary Materials	910	2,000	2,000	2,000
						AP22.201.017	[3617] Garden Expenditure		5,000	2,000	5,000
						AP22.201.020	[3620] Labour Charges	1,000	1,000	1,000	1,000
						AP22.201.021	[3621] Pest Control				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.022	[3622] Bank Charges	270	400	400	500
						AP22.201.023	[3623] Miscellaneous Expenses	270	1,500	1,500	2,000
						AP22.201.024	[3624] Statutory Audit Charges		4,000	4,000	4,000
						AP22.201.025	[3625] Internal Audit Charges		4,000	4,000	4,000
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.029	[3629] Seminar & Workshop Expenses				
							AP22.201 TOTAL	***13,310***	***35,900***	***32,900***	***45,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		7,000	6,000	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,000	2,000	2,000
						AP22.202.003	[3647] Vehicle Hire Charges				
							AP22.202 TOTAL		***9,000***	***8,000***	***12,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	480	2,300	480	780
							AP22.203 TOTAL	***480***	***2,300***	***480***	***780***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,000	1,000	15,000	20,000
							AP22.204 TOTAL	***2,000***	***1,000***	***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	9,780	10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,550	4,000	4,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	930	1,000	1,000	2,000
						AP22.205.004	[3678] Maintenance Of Hardwares	2,610	3,000	3,000	3,000
						AP22.205.010	[3684] Antivirus Software	4,610	4,000	4,000	5,000
						AP22.205.011	[3685] Cleaning Material & Services				
							AP22.205 TOTAL	***19,480***	***22,000***	***22,000***	***25,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,810	3,000	3,000	3,500
						AP22.206.008	[3717] Any Other Contingent Expenses				
							AP22.206 TOTAL	***1,810***	***3,000***	***3,000***	***3,500***
							AP22 TOTAL	**37,080**	**73,200**	**81,380**	**1,06,780**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	36,30,920	36,58,200	38,25,040	41,17,910	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	36,30,920	36,58,200	38,25,040	41,17,910
AR31.201.002	[0486] Arrears Of Salary Grants				1,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	4,10,000	2,50,000	5,26,000	5,50,000
						AP31.201.003	[3752] Vacant Posts				
						AP31.201.060	[5653] Arrears (Aided Teaching)				1,00,000

Sr. No. 48 [0386] Department Of Economics, Pune (Aided) (Old Aided Code : 2406)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31.201 TOTAL	***36,30,920***	***36,58,200***	***38,25,040***	***42,17,910***		***AP31.201 TOTAL***	***40,40,920***	***39,08,200***	***43,51,040***	***47,67,910***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	4,10,000	2,50,000	5,26,000	5,50,000						
	AR31.203 TOTAL	***4,10,000***	***2,50,000***	***5,26,000***	***5,50,000***						
	AR31 TOTAL	**40,40,920**	**39,08,200**	**43,51,040**	**47,67,910**		**AP31 TOTAL**	**40,40,920**	**39,08,200**	**43,51,040**	**47,67,910**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	7,620	15,000	15,010	15,000						
	AR32.202 TOTAL	***7,620***	***15,000***	***15,010***	***15,000***						
	AR32 TOTAL	**7,620**	**15,000**	**15,010**	**15,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	8,130	8,000	8,000	7,800						
	AR33.202 TOTAL	***8,130***	***8,000***	***8,000***	***7,800***						
	AR33 TOTAL	**8,130**	**8,000**	**8,000**	**7,800**						
	Sector A TOTAL	**41,86,760**	**41,94,150**	**46,34,040**	**50,85,200**		**Sector A TOTAL**	**41,54,630**	**41,77,800**	**46,03,530**	**50,67,090**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	2,000	4,000	2,200	4,000	DP01.301.001	[5291] Refund Of Deposit (Library)	2,000	4,000	2,200	4,000
	DR01.301 TOTAL	***2,000***	***4,000***	***2,200***	***4,000***		***DP01.301 TOTAL***	***2,000***	***4,000***	***2,200***	***4,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,000	2,000	1,100	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,000	2,000	1,100	2,000
	DR01.306 TOTAL	***1,000***	***2,000***	***1,100***	***2,000***		***DP01.306 TOTAL***	***1,000***	***2,000***	***1,100***	***2,000***
	DR01 TOTAL	**3,000**	**6,000**	**3,300**	**6,000**		**DP01 TOTAL**	**3,000**	**6,000**	**3,300**	**6,000**
	Sector D TOTAL	**3,000**	**6,000**	**3,300**	**6,000**		**Sector D TOTAL**	**3,000**	**6,000**	**3,300**	**6,000**
	0386 Aided Total	**41,89,760**	**42,00,150**	**46,37,340**	**50,91,200**		**0386 Aided Total**	**41,57,630**	**41,83,800**	**46,06,830**	**50,73,090**

0389 - Department Of Marathi, Pune (Aided)

(Old Aided Code : 2404)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.004	[3058] Purchase Of Cupboards				12,000
							AP03.101 TOTAL				***12,000***
							AP03 TOTAL				**12,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	1,910	3,000	3,000	5,000
							AP07.101 TOTAL	***1,910***	***3,000***	***3,000***	***5,000***
							AP07 TOTAL	**1,910**	**3,000**	**3,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				50,000
							AP09.101 TOTAL				***50,000***
							AP09 TOTAL				**50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,750	7,500	7,250	7,250						
	[0112] Development Fees From Student- University Share	5,750	7,500	7,250	7,250						
	[0113] Development Fee	11,500	15,000	14,500	14,500						
	AR10.101 TOTAL	***5,750***	***7,500***	***7,250***	***7,250***						
	AR10 TOTAL	**5,750**	**7,500**	**7,250**	**7,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	1,000	1,000		
						AP21.201.016	[3340] Identity Card Expenses	1,490	1,500	1,500	2,500
							AP21.201 TOTAL	***2,490***	***2,500***	***1,500***	***2,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,750	7,500	7,250	7,250	AP21.202.001	[3355] Gymkhana Expenses	5,000	5,000	5,010	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee	23,000	30,000	29,000	29,000	AP21.202.013	[3367] Support For Research & Phd Expenses	2,250	3,500	3,500	5,000
AR21.202.004	[0223] Identity Card Fee	1,730	2,250	2,180	2,180	AP21.202.020	[3374] Internship Expenses		9,000	9,000	10,000
	[0224] Diary Fee - Gross			1,450	1,450	AP21.202.038	[3391] Guest Lecture				5,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,450	1,450	AP21.202.039	[3392] Naac Expenses				5,000
	[0227] E-Suvidha Fee - Gross	1,730	2,250	2,180	2,180						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,730	2,250	2,180	2,180						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	2,300	3,000	6,530	6,530						
	[0231] Students Welfare Fee -Less : Transfer To University	2,300	3,000	6,530	6,530						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,300	3,000	2,900	2,900						
	[0234] Medical Fee-Less : Transfer To University	2,300	3,000	2,900	2,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,450	4,500	7,250	7,250						
	[0237] Sports Fee -Less : Transfer To University	3,450	4,500	7,250	7,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	230	300	290	290						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	230	300	290	290						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	690	900	870	870						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	690	900	870	870						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,600	4,500	3,300	4,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,600	4,500	3,300	4,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	4,500	4,500	4,200	4,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	4,500	4,500	4,200	4,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	46,000	60,000	58,000	58,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0252] Examinations -Less :Transfer To University	46,000	60,000	58,000	58,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	4,000	7,500	7,500	7,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	4,000	7,500	7,500	7,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	23,000	30,000	29,000	29,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	23,000	30,000	29,000	29,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	2,300	3,000	2,900	2,900						
	[6318] Passing Certificate Fee - Gross	1,600	3,000	3,000	2,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,600	3,000	3,000	2,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	4,000	7,500	7,500	7,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	4,000	7,500	7,500	7,000						
	[6327] Association Fee - Gross	5,750	7,500	7,250	7,250						
	[6328] Association Fee -Less : 100% Transfer To Univ		7,500	7,250	7,250						
AR21.202.026	[6329] Association Fee - Net	5,750									
	[6370] Alumni Fee - Gross	800	1,500	1,500	1,400						
	[6371] Alumni Less : 100 % Transfer To University	800	1,500	1,500	1,400						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	580	750	730	730						
	AR21.202 TOTAL	***40,810***	***48,000***	***46,660***	***46,160***		***AP21.202 TOTAL***	***7,250***	***17,500***	***17,510***	***30,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	16,100	21,000	20,300	20,300	AP21.203.009	[3478] Dissertation Expenses	3,800	5,000	5,000	10,000
AR21.203.004	[0263] Internship Fee	4,000	7,500	7,500	7,000						
AR21.203.012	[0271] Registration Fee										
AR21.203.032 0	[6344] College / Department Alumni Fee	800	1,500	1,500	1,400						
AR21.203.075	[0334] T.C. Fees										
	AR21.203 TOTAL	***20,900***	***30,000***	***29,300***	***28,700***		***AP21.203 TOTAL***	***3,800***	***5,000***	***5,000***	***10,000***
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	100	200	400	500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.204 TOTAL	***100***	***200***	***400***	***500***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,750	7,500	7,250	7,250						
	[8949] Magzine Fee - Gross	1,730	2,250	2,180	2,180						
	AR21.207 TOTAL	***5,750***	***7,500***	***7,250***	***7,250***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	910	1,500	1,500	2,500
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	1,000	1,000	1,500	2,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	1,000	1,000	1,500	2,000
						AP21.209.023	[3572] Yuva Mahotsav				5,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				3,000
							AP21.209 TOTAL	***2,910***	***3,500***	***4,500***	***14,500***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	1,000	3,000	5,000	4,000						
	[0461] Enrolment Fee - Gross	300	900	1,500	1,200						
	[0462] Enrolment Fee - Less : 100% Transfer To University		900								
AR21.210.002	[0463] Enrolment Fee Net	300		1,500	1,200						
	[0464] Eligibility Fee - Gross	300	900	1,500	1,200						
	[0465] Eligibility Fee - Less : 100% Transfer To University		900								
AR21.210.003	[0466] Eligibility Fee Net	300		1,500	1,200						
AR21.210.004	[0467] Admission Fee	500	1,500	2,500	2,000						
AR21.210.005	[0468] Tuition Fee	3,000	24,000	18,000	60,000						
AR21.210.007	[0470] Department Activity Fee	1,000	12,000	5,000	18,000						
	[0471] Caution Deposit - Gross	500	1,500	2,500	2,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,500								
AR21.210.008	[0473] Caution Money Deposit	500		2,500	2,000						
	[0474] Library Fee - Gross	1,000	6,000	5,000	4,000						
	[6350] Library Fee - Less : 100% Trf To Central Library		6,000								
AR21.210.009	[6351] Library Fee	1,000		5,000	4,000						
AR21.210.011	[6355] Evaluation Fee	1,000	3,000	5,000	4,000						
	[6356] Library Deposit - Gross	2,000	6,000	10,000	8,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		6,000								
AR21.210.012	[6358] Library Deposit - Net	2,000		10,000	8,000						
AR21.210.013	[6359] Late Fee (Income)										

Sr. No. 49 [0389] Department Of Marathi, Pune (Aided) (Old Aided Code : 2404)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.210 TOTAL	***10,600***	***43,500***	***56,000***	***1,04,400***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		300	300	300						
AR21.212.003	[13712] Course Fee		45,000	45,000	45,000						
AR21.212.004	[13713] Exam Fees		750	750	750						
	AR21.212 TOTAL		***46,050***	***46,050***	***46,050***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		300	300	300
						AP21.213.003	[13722] Exam And Certificate Fee		750	750	750
						AP21.213.004	[13723] New Course Development Fees		1,000	1,000	1,000
						AP21.213.005	[13724] Course Recognition		2,000	2,000	2,000
						AP21.213.006	[13725] Course Promotion		2,000	2,000	2,000
						AP21.213.007	[13726] Honorarium		1,000	1,000	1,000
						AP21.213.008	[13727] Remuneration		22,500	22,500	22,500
						AP21.213.009	[13728] Assessment, Grading		500	500	500
						AP21.213.010	[13729] Misc.Expenses		1,000	1,000	1,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		9,765	9,770	9,770
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		3,255	3,260	3,260
						AP21.213.013	[13734] Technical Support		500	500	500
							AP21.213 TOTAL		***44,570***	***44,580***	***44,580***
	AR21 TOTAL	**78,160**	**1,75,250**	**1,85,660**	**2,33,060**		**AP21 TOTAL**	**16,450**	**73,070**	**73,090**	**1,01,580**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	860	1,000	500	1,000
						AP22.201.002	[3602] Printing	890	1,500	1,500	1,500
						AP22.201.003	[3603] Stationery	4,600	5,000	5,000	6,000
						AP22.201.005	[3605] Photocopy Charges	320	1,000	1,000	1,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	980	1,000	1,000	1,000
						AP22.201.010	[3610] Professional Charges	2,300	3,000	5,000	10,000
						AP22.201.011	[3611] Meeting Expenses	390	1,000	1,000	1,000
						AP22.201.016	[3616] Sanitary Materials				2,000
						AP22.201.017	[3617] Garden Expenditure		4,000	2,000	2,000
						AP22.201.020	[3620] Labour Charges	2,000	2,000	2,000	2,000
						AP22.201.022	[3622] Bank Charges	510	500	500	500
						AP22.201.023	[3623] Miscellaneous Expenses	720	1,000	1,500	2,500
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
							AP22.201 TOTAL	***13,570***	***31,000***	***31,000***	***40,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,040	4,000	4,000	5,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	1,000	1,000	1,000	2,000
							AP22.202 TOTAL	***3,040***	***5,000***	***5,000***	***7,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	600	800	730	730
							AP22.203 TOTAL	***600***	***800***	***730***	***730***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	3,300	3,000	15,000	20,000
							AP22.204 TOTAL	***3,300***	***3,000***	***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,860	3,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	550	1,500	1,500	1,500
						AP22.205.004	[3678] Maintenance Of Hardwares	1,130	2,000	2,000	2,000
						AP22.205.010	[3684] Antivirus Software	130	1,000	1,000	1,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	1,000	1,500	1,500	2,000
							AP22.205 TOTAL	***4,670***	***9,000***	***9,000***	***9,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,360	2,000	2,500	3,000
							AP22.206 TOTAL	***1,360***	***2,000***	***2,500***	***3,000***
							AP22 TOTAL	**26,540**	**50,800**	**63,230**	**80,730**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	38,76,550	37,91,200	40,84,190	43,20,080	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	30,48,210	29,74,700	31,67,160	33,47,970
AR31.201.002	[0486] Arrears Of Salary Grants				1,50,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	2,18,600	2,50,000	4,13,000	5,50,000
						AP31.201.060	[5653] Arrears (Aided Teaching)				1,00,000
	AR31.201 TOTAL	***38,76,550***	***37,91,200***	***40,84,190***	***44,70,080***		***AP31.201 TOTAL***	***32,66,810***	***32,24,700***	***35,80,160***	***39,97,970***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	8,28,340	8,16,500	9,17,040	9,72,110
						AP31.202.049	[5654] Arrears (aided Non Teaching)				50,000
							AP31.202 TOTAL	***8,28,340***	***8,16,500***	***9,17,040***	***10,22,110***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	2,18,600	2,50,000	4,13,000	5,50,000						
	AR31.203 TOTAL	***2,18,600***	***2,50,000***	***4,13,000***	***5,50,000***						
						AP31.205	***Un Aided Non Teaching***				

Sr. No. 49 [0389] Department Of Marathi, Pune (Aided) (Old Aided Code : 2404)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**40,95,150**	**40,41,200**	**44,97,190**	**50,20,080**		**AP31 TOTAL**	**40,95,150**	**40,41,200**	**44,97,200**	**50,20,080**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	5,020	10,000	7,010	9,000						
	AR32.202 TOTAL	***5,020***	***10,000***	***7,010***	***9,000***						
	AR32 TOTAL	**5,020**	**10,000**	**7,010**	**9,000**						
	Sector A TOTAL	**41,84,080**	**42,33,950**	**46,97,110**	**52,69,390**		**Sector A TOTAL**	**41,40,050**	**41,68,070**	**46,36,520**	**52,69,390**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	3,000	3,000	2,800	3,000	DP01.301.001	[5291] Refund Of Deposit (Library)	3,000	3,000	2,800	3,000
	DR01.301 TOTAL	***3,000***	***3,000***	***2,800***	***3,000***		***DP01.301 TOTAL***	***3,000***	***3,000***	***2,800***	***3,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,500	1,500	1,400	1,500	DP01.306.002	[5320] Refund Of Deposit (others)	1,500	1,500	1,400	1,500
	DR01.306 TOTAL	***1,500***	***1,500***	***1,400***	***1,500***		***DP01.306 TOTAL***	***1,500***	***1,500***	***1,400***	***1,500***
	DR01 TOTAL	**4,500**	**4,500**	**4,200**	**4,500**		**DP01 TOTAL**	**4,500**	**4,500**	**4,200**	**4,500**
	Sector D TOTAL	**4,500**	**4,500**	**4,200**	**4,500**		**Sector D TOTAL**	**4,500**	**4,500**	**4,200**	**4,500**
	0389 Aided Total	**41,88,580**	**42,38,450**	**47,01,310**	**52,73,890**		**0389 Aided Total**	**41,44,550**	**41,72,570**	**46,40,720**	**52,73,890**

0390 - Department Of Hindi, Pune (Aided)

(Old Aided Code : 2403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	9,900	14,000	14,000	20,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards				15,000
						AP03.101.004	[3058] Purchase Of Cupboards				15,000
							AP03.101 TOTAL	***9,900***	***14,000***	***14,000***	***50,000***
							AP03 TOTAL	**9,900**	**14,000**	**14,000**	**50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		6,000	6,000	5,000
							AP07.101 TOTAL		***6,000***	***6,000***	***5,000***
							AP07 TOTAL		**6,000**	**6,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				50,000
						AP09.101.002	[3201] Purchase Of Hardware				
						AP09.101.006	[3205] Purchase Of Printer				15,000
							AP09.101 TOTAL				***65,000***
							AP09 TOTAL				**65,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	3,000	5,000	4,750	8,500						
	[0112] Development Fees From Student- University Share	3,000	5,000	4,750	8,500						
	[0113] Development Fee	6,000	10,000	9,500	17,000						
	AR10.101 TOTAL	***3,000***	***5,000***	***4,750***	***8,500***						

Sr. No. 50 [0390] Department Of Hindi, Pune (Aided) (Old Aided Code : 2403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10 TOTAL	**3,000**	**5,000**	**4,750**	**8,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
	[6372] Centenary Fees - Gross					AP21.201.001	[3325] Admission Expenses				
	[6373] Less :100 % Transfer To Univaersity					AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses				
	[6376] Calender Fees -Gross					AP21.201.010	[3334] Phd Enterance Test				
	[6377] Less 100% Transfer To University					AP21.201.011	[3335] Prospectus Expenses				
						AP21.201.016	[3340] Identity Card Expenses	990	1,500	1,500	3,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***990***	***1,500***	***1,500***	***3,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	3,000	5,000	4,750	8,500	AP21.202.001	[3355] Gymkhana Expenses	2,000	2,000	2,000	4,000
AR21.202.002	[0221] Tution Fee	12,000	20,000	19,000	34,000	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.012	[3366] Field Visit Expenses	1,170	2,000	2,000	500
	[6345] Computer Training Fee -Gross					AP21.202.013	[3367] Support For Research & Phd Expenses	4,000	3,000	3,000	7,000
AR21.202.004	[0223] Identity Card Fee	900	1,500	1,430	2,550	AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0224] Diary Fee - Gross			950	1,700	AP21.202.030	[3384] Binding Charges	390	500	500	500
	[0225] Diary Fee - Less : 100% Transfer To University			950	1,700	AP21.202.033	[3387] Entertaintment Expenses				
AR21.202.005	[0226] Diary Fee - Net					AP21.202.034	[3388] Awards & Prizes	1,000	1,000	1,000	2,000
	[0227] E-Suvidha Fee - Gross	900	1,500	1,425	2,550	AP21.202.039	[3392] Naac Expenses			5,000	5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	900	1,500	1,425	2,550						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,200	2,000	4,275	7,650						
	[0231] Students Welfare Fee -Less : Transfer To University	1,200	2,000	4,275	7,650						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,200	2,000	1,900	3,400						
	[0234] Medical Fee-Less : Transfer To University	1,200	2,000	1,900	3,400						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,800	3,000	4,750	8,500						
	[0237] Sports Fee -Less : Transfer To University	1,800	3,000	4,750	8,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	120	200	190	340						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	120	200	190	340						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	360	600	570	1,020						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	360	600	570	1,020						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	600	4,500	3,000	6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	600	4,500	3,000	6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,500	4,500	4,200	6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,500	4,500	4,200	6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	24,000	40,000	38,000	68,000						
	[0252] Examinations -Less :Transfer To University	24,000	40,000	38,000	68,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	3,500	2,500	2,500	7,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	3,500	2,500	2,500	7,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	12,000	20,000	19,000	34,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	12,000	20,000	19,000	34,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	1,200	2,000	1,900	3,400						
AR21.202.019	[6312] College / Department Library Fee - Net	1,200	2,000	1,900	3,400						
	[6318] Passing Certificate Fee - Gross	1,400	1,000	1,000	2,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,400	1,000	1,000	2,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	3,500	2,500	2,500	7,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	3,500	2,500	2,500	7,000						
	[6327] Association Fee - Gross	3,000	5,000	4,750	8,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	3,000		4,750	8,500						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 50 [0390] Department Of Hindi, Pune (Aided) (Old Aided Code : 2403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.026	[6329] Association Fee - Net		5,000								
	[6370] Alumni Fee - Gross	700	500	500	1,400						
	[6371] Alumni Less : 100 % Transfer To University	700	500	500	1,400						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	300	500	480	850						
	AR21.202 TOTAL	***20,900***	***36,500***	***30,060***	***56,300***		***AP21.202 TOTAL***	***8,560***	***8,500***	***13,500***	***19,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	8,400	14,000	13,300	23,800	AP21.203.001	[3470] Printing				
AR21.203.004	[0263] Internship Fee	3,500	2,500	2,500	7,000	AP21.203.002	[3471] Stationery				
AR21.203.005	[0264] Placement Fee					AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.012	[0271] Registration Fee					AP21.203.005	[3474] Ph.D Remuneration Expenses	1,980	2,000		
AR21.203.0320	[6344] College / Department Alumni Fee	700	500	500	1,400	AP21.203.006	[3475] Examination Remuneration				
						AP21.203.009	[3478] Dissertation Expenses				
						AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.011	[3480] Travelling Expenses For Exam.				
						AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL	***12,600***	***17,000***	***16,300***	***32,200***		***AP21.203 TOTAL***	***1,980***	***2,000***		
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication		2,000		
						AP21.206.002	[3516] Stationery				
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.006	[3520] Travelling Expenses				
						AP21.206.007	[3521] Books & Journals				
							AP21.206 TOTAL		***2,000***		
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	3,000	5,000	4,750	8,500						
	[8949] Magzine Fee - Gross	900	1,500	1,425	2,550						
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee										
	AR21.207 TOTAL	***3,000***	***5,000***	***4,750***	***8,500***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses	990	1,000	1,000	500
						AP21.209.023	[3572] Yuva Mahotsav				3,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				2,000
							AP21.209 TOTAL	***990***	***1,000***	***1,000***	***5,500***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net		3,000	9,000	10,000						
	[0461] Enrolment Fee - Gross		900	2,700	3,000						
	[0462] Enrolment Fee - Less : 100% Transfer To University		900								
AR21.210.002	[0463] Enrolment Fee Net			2,700	3,000						
	[0464] Eligibility Fee - Gross		900	2,700	3,000						
	[0465] Eligibility Fee - Less : 100% Transfer To University		900								
AR21.210.003	[0466] Eligibility Fee Net			2,700	3,000						
AR21.210.004	[0467] Admission Fee		1,500	4,500	5,000						
AR21.210.005	[0468] Tuition Fee		51,500	27,000	57,000						
AR21.210.007	[0470] Department Activity Fee		18,000	9,000	19,000						
	[0471] Caution Deposit - Gross		1,500	4,500	5,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,500								
AR21.210.008	[0473] Caution Money Deposit			4,500	5,000						
	[0474] Library Fee - Gross		6,000	9,000	19,000						
	[6350] Library Fee - Less : 100% Trf To Central Library		6,000								
AR21.210.009	[6351] Library Fee			9,000	19,000						
AR21.210.011	[6355] Evaluation Fee		3,000	9,000	10,000						
	[6356] Library Deposit - Gross		6,000	9,000	10,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		6,000								
AR21.210.012	[6358] Library Deposit - Net			9,000	10,000						
	[6365] Registration Fees - Gross										
	AR21.210 TOTAL		***77,000***	***86,400***	***1,41,000***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees				300						
AR21.212.003	[13712] Course Fee				45,000						
AR21.212.004	[13713] Exam Fees				500						
	AR21.212 TOTAL				***45,800***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			300	300
						AP21.213.003	[13722] Exam And Certificate Fee				750
						AP21.213.004	[13723] New Course Development Fees				1,000
						AP21.213.005	[13724] Course Recognition				2,000
						AP21.213.006	[13725] Course Promotion				2,000
						AP21.213.007	[13726] Honorarium				1,000

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.008	[13727] Remuneration				22,500
						AP21.213.009	[13728] Assessment, Grading				1,000
						AP21.213.010	[13729] Misc.Expenses				1,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				9,765
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				3,255
						AP21.213.013	[13734] Technical Support				500
							AP21.213 TOTAL			***300***	***45,070***
	AR21 TOTAL	**36,500**	**1,35,500**	**1,37,510**	**2,83,800**		**AP21 TOTAL**	**12,520**	**15,000**	**16,300**	**72,570**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	130	1,000	1,000	1,000
						AP22.201.003	[3603] Stationery	4,280	6,000	6,010	8,000
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges	370	1,000	1,000	1,000
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	970	1,000	1,000	1,000
						AP22.201.010	[3610] Professional Charges	2,300	4,000	6,000	10,000
						AP22.201.011	[3611] Meeting Expenses	330	1,000	1,000	2,000
						AP22.201.012	[3612] Membership / Subscription Expenses	900	1,000	1,000	500
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials	670	1,000	1,000	1,000
						AP22.201.017	[3617] Garden Expenditure		5,000	1,000	5,000
						AP22.201.020	[3620] Labour Charges	2,000	2,000	2,000	2,500
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges	140	400	500	500
						AP22.201.023	[3623] Miscellaneous Expenses	1,500	1,500	1,500	3,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges	940	5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL	***14,530***	***34,900***	***33,010***	***45,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	670	4,000	6,500	7,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		4,000	4,010	5,000
							AP22.202 TOTAL	***670***	***8,000***	***10,510***	***12,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	300	500	480	850
							AP22.203 TOTAL	***300***	***500***	***480***	***850***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			15,000	20,000
							AP22.204 TOTAL			***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,860	3,000	3,500	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,000	1,000	1,500	2,500
						AP22.205.004	[3678] Maintenance Of Hardwares	2,000	3,000	3,010	3,500
						AP22.205.007	[3681] Maintenance Of Telephone				
						AP22.205.010	[3684] Antivirus Software	3,000	4,000	2,000	3,000
						AP22.205.011	[3685] Cleaning Material & Services				
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL	***7,860***	***11,000***	***10,010***	***14,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,950	2,000	2,000	4,000
							AP22.206 TOTAL	***1,950***	***2,000***	***2,000***	***4,000***
							AP22 TOTAL	**25,310**	**56,400**	**71,010**	**96,350**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	44,05,330	44,31,100	47,86,290	51,49,480	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	44,05,330	44,31,100	47,86,290	51,49,480
AR31.201.002	[0486] Arrears Of Salary Grants				2,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,50,000	2,50,000	2,68,500	2,75,000
						AP31.201.060	[5653] Arrears (Aided Teaching)				2,00,000
	AR31.201 TOTAL	***44,05,330***	***44,31,100***	***47,86,290***	***53,49,480***		***AP31.201 TOTAL***	***45,55,330***	***46,81,100***	***50,54,790***	***56,24,480***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	1,50,000	2,50,000	2,68,500	2,75,000						
	AR31.203 TOTAL	***1,50,000***	***2,50,000***	***2,68,500***	***2,75,000***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**45,55,330**	**46,81,100**	**50,54,790**	**56,24,480**		**AP31 TOTAL**	**45,55,330**	**46,81,100**	**50,54,790**	**56,24,480**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										

Sr. No. 50 [0390] Department Of Hindi, Pune (Aided) (Old Aided Code : 2403)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.202.001	[0520] Interest On Saving Bank Account	10,080	18,000	18,000	20,000						
	AR32.202 TOTAL	***10,080***	***18,000***	***18,000***	***20,000***						
	AR32 TOTAL	**10,080**	**18,000**	**18,000**	**20,000**						
	Sector A TOTAL	**46,04,910**	**48,39,600**	**52,15,050**	**59,36,780**		**Sector A TOTAL**	**46,03,060**	**47,72,500**	**51,62,100**	**59,13,400**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,000	3,000	2,800	4,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,000	3,000	2,800	4,000
	DR01.301 TOTAL	***1,000***	***3,000***	***2,800***	***4,000***		***DP01.301 TOTAL***	***1,000***	***3,000***	***2,800***	***4,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	500	1,500	1,400	2,000	DP01.306.002	[5320] Refund Of Deposit (others)	500	1,500	1,400	2,000
	DR01.306 TOTAL	***500***	***1,500***	***1,400***	***2,000***		***DP01.306 TOTAL***	***500***	***1,500***	***1,400***	***2,000***
	DR01 TOTAL	**1,500**	**4,500**	**4,200**	**6,000**		**DP01 TOTAL**	**1,500**	**4,500**	**4,200**	**6,000**
	Sector D TOTAL	**1,500**	**4,500**	**4,200**	**6,000**		**Sector D TOTAL**	**1,500**	**4,500**	**4,200**	**6,000**
	0390 Aided Total	**46,06,410**	**48,44,100**	**52,19,250**	**59,42,780**		**0390 Aided Total**	**46,04,560**	**47,77,000**	**51,66,300**	**59,19,400**

0391 - Department Of Commerce, Pune (Aided)

(Old Aided Code : 2416)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		20,000		
							AP03.101 TOTAL		***20,000***		
							AP03 TOTAL		**20,000**		
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		15,000		50,000
							AP04.101 TOTAL		***15,000***		***50,000***
							AP04 TOTAL		**15,000**		**50,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	9,920	10,000	10,000	8,000
							AP07.101 TOTAL	***9,920***	***10,000***	***10,000***	***8,000***
							AP07 TOTAL	**9,920**	**10,000**	**10,000**	**8,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	49,000			
							AP09.101 TOTAL	***49,000***			
							AP09 TOTAL	**49,000**			
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	13,500	12,500	10,750	14,500						
	[0112] Development Fees From Student- University Share	13,500	12,500	10,750	14,500						
	[0113] Development Fee	27,000	25,000	21,500	29,000						
	AR10.101 TOTAL	***13,500***	***12,500***	***10,750***	***14,500***						
	AR10 TOTAL	**13,500**	**12,500**	**10,750**	**14,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201.001	[3325] Admission Expenses				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	1,510	3,000	3,000	3,000
						AP21.201.016	[3340] Identity Card Expenses	4,180	4,000	4,000	4,500
							AP21.201 TOTAL	***5,690***	***7,000***	***7,000***	***7,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	13,500	12,500	10,750	14,500	AP21.202.001	[3355] Gymkhana Expenses	7,000	7,000	7,000	8,000
AR21.202.002	[0221] Tution Fee	54,000	50,000	43,000	58,000	AP21.202.013	[3367] Support For Research & Phd Expenses	14,700	18,000	10,010	10,000
AR21.202.004	[0223] Identity Card Fee	4,580	3,750	3,230	4,350	AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0224] Diary Fee - Gross			2,150	2,900	AP21.202.020	[3374] Internship Expenses	15,000	18,000	18,000	10,000
	[0225] Diary Fee - Less : 100% Transfer To University			2,150	2,900	AP21.202.023	[3377] Dissertation Expenses		5,000	5,000	6,000
	[0227] E-Suvidha Fee - Gross	4,050	3,750	3,230	4,350	AP21.202.030	[3384] Binding Charges	150	500	500	500
	[0228] E-Suvidha - Less : 100% Transfer To University	4,050	3,750	3,230	4,350	AP21.202.034	[3388] Awards & Prizes	1,500	3,000	3,000	3,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.038	[3391] Guest Lecture	3,300	5,000	3,000	3,000
	[0230] Students Welfare Fee - Gross	5,400	5,000	9,680	13,050	AP21.202.039	[3392] Naac Expenses	3,981	4,000	4,000	6,000
	[0231] Students Welfare Fee -Less : Transfer To University	5,400	5,000	9,680	13,050						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	5,400	5,000	4,300	5,800						
	[0234] Medical Fee-Less : Transfer To University	5,300	5,000	4,300	5,800						
AR21.202.008	[0235] Medical Fee - Net	100									
	[0236] Sports Fee - Gross	8,100	7,500	10,750	14,500						
	[0237] Sports Fee -Less : Transfer To University	8,100	7,500	10,750	14,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	540	500	430	580						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	540	500	430	580						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,620	1,500	1,290	1,740						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,620	1,500	1,290	1,740						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,200	9,000	2,700	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,200	9,000	2,700	9,000						

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	6,000	9,000	8,400	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,000	9,000	8,400	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,08,000	1,00,000	86,000	1,16,000						
	[0252] Examinations -Less :Transfer To University	1,08,000	1,00,000	86,000	1,16,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	17,000	10,000	7,500	14,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	17,000	10,000	7,500	14,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	54,000	50,000	43,000	58,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	54,000	50,000	43,000	58,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	5,400	5,000	4,300	5,800						
	[6318] Passing Certificate Fee - Gross	6,800	4,000	3,000	5,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	6,800	4,000	3,000	5,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	13,500	12,500	10,750	14,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	13,500		10,750	14,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	3,400	2,000	1,500	2,800						
	[6371] Alumni Less : 100 % Transfer To University	3,400	2,000	1,500	2,800						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	1,350	1,250	1,080	1,450						
	AR21.202 TOTAL	***73,530***	***67,500***	***58,060***	***78,300***		***AP21.202 TOTAL***	***45,631***	***60,500***	***50,510***	***46,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	37,800	35,000	30,100	40,600	AP21.203.025	[3494] Viva Voce		10,000	5,000	5,000
AR21.203.004	[0263] Internship Fee	17,000	10,000	7,500	14,000						
AR21.203.005	[0264] Placement Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	3,400	2,000	1,500	2,800						
	AR21.203 TOTAL	***58,200***	***47,000***	***39,100***	***57,400***		***AP21.203 TOTAL***		***10,000***	***5,000***	***5,000***
AR21.204	***Examination Fees***										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.204.020	[0390] Transfer Certificate	2,300	2,000	2,000	2,500						
	AR21.204 TOTAL	***2,300***	***2,000***	***2,000***	***2,500***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	13,500	12,500	10,750	14,500						
	[8949] Magzine Fee - Gross	4,050	3,750	3,225	4,350						
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	4,050		3,230	4,350						
	[8961] Co Curricular Fee- Gross	5,400	5,000	4,300	5,800						
AR21.207.007	[0417] Project Fee	17,000	10,000	7,500	14,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
	AR21.207 TOTAL	***34,550***	***22,500***	***21,480***	***32,850***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,911	2,000	2,000	3,000
						AP21.209.002	[3551] Function & Festival	1,546	3,000	3,000	3,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	2,748	3,500	3,500	3,500
						AP21.209.013	[3562] Workshops & Seminars Expenses	2,348	5,000	5,000	3,000
						AP21.209.014	[3563] Prize Distribution Function Expenses				
						AP21.209.023	[3572] Yuva Mahotsav				5,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				4,000
							AP21.209 TOTAL	***8,553***	***13,500***	***13,500***	***21,500***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	6,000	3,000	1,000	1,000						
	[0461] Enrolment Fee - Gross	2,000	900	300	300						
	[0462] Enrolment Fee - Less : 100% Transfer To University		900								
AR21.210.002	[0463] Enrolment Fee Net	2,000		300	300						
	[0464] Eligibility Fee - Gross	1,950	900	300	300						
	[0465] Eligibility Fee - Less : 100% Transfer To University		900								
AR21.210.003	[0466] Eligibility Fee Net	1,950		300	300						
AR21.210.004	[0467] Admission Fee	3,500	1,500	500	500						
AR21.210.005	[0468] Tuition Fee	2,75,000	2,30,000	1,70,000	1,76,000						
AR21.210.007	[0470] Department Activity Fee	42,000	35,000	28,000	28,000						
	[0471] Caution Deposit - Gross	3,000	1,500	500	500						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,500								
AR21.210.008	[0473] Caution Money Deposit	3,000		500	500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0474] Library Fee - Gross	24,000	20,000	14,000	15,000						
	[6350] Library Fee - Less : 100% Trf To Central Library										
AR21.210.009	[6351] Library Fee	24,000		14,000	15,000						
AR21.210.011	[6355] Evaluation Fee	7,000	3,000	1,000	1,000						
	[6356] Library Deposit - Gross	14,000	6,000	2,000	2,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		6,000								
AR21.210.012	[6358] Library Deposit - Net	14,000		2,000	2,000						
	AR21.210 TOTAL	***3,78,450***	***2,72,500***	***2,17,600***	***2,24,600***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		2,000	2,000	2,000						
AR21.212.002	[13711] Registration Fees		600	600	600						
AR21.212.003	[13712] Course Fee		37,200	37,200	37,200						
AR21.212.004	[13713] Exam Fees		1,500	1,500	1,500						
	AR21.212 TOTAL		***41,300***	***41,300***	***41,300***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		600	600	600
						AP21.213.003	[13722] Exam And Certificate Fee		1,500	1,500	1,500
						AP21.213.005	[13724] Course Recognition		2,000	2,000	2,000
						AP21.213.007	[13726] Honorarium		1,500	1,500	1,500
						AP21.213.008	[13727] Remuneration		15,000	15,000	15,000
						AP21.213.009	[13728] Assessment, Grading		12,000	12,000	12,000
						AP21.213.010	[13729] Misc.Expenses		2,500	2,500	2,500
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		3,100	3,100	3,100
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		3,100	3,100	3,100
							AP21.213 TOTAL		***41,300***	***41,300***	***41,300***
	AR21 TOTAL	**5,47,030**	**4,52,800**	**3,79,540**	**4,36,950**		**AP21 TOTAL**	**59,874**	**1,32,300**	**1,17,310**	**1,21,800**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	216	1,000	1,000	1,000
						AP22.201.002	[3602] Printing	2,947	3,000	2,000	2,000
						AP22.201.003	[3603] Stationery	4,788	5,000	5,000	8,000
						AP22.201.005	[3605] Photocopy Charges	1,376	2,000	1,500	1,500
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	437	2,000	2,000	2,000
						AP22.201.010	[3610] Professional Charges	2,800	5,000	6,000	10,000
						AP22.201.016	[3616] Sanitary Materials		2,000	2,000	2,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.017	[3617] Garden Expenditure		5,000	1,000	4,000
						AP22.201.020	[3620] Labour Charges	1,800	2,000	2,000	2,000
						AP22.201.022	[3622] Bank Charges	175	500	500	500
						AP22.201.023	[3623] Miscellaneous Expenses	1,580	2,500	2,500	3,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges	520	5,000	5,000	5,000
							AP22.201 TOTAL	***16,639***	***40,000***	***35,500***	***46,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	5,696	7,000	7,000	7,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	1,400	3,000	3,000	3,000
							AP22.202 TOTAL	***7,096***	***10,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	1,350	1,300	1,075	1,450
							AP22.203 TOTAL	***1,350***	***1,300***	***1,075***	***1,450***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			15,000	20,000
							AP22.204 TOTAL			***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	5,541	8,000	6,000	4,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,150	1,500	1,500	2,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		1,500	1,500	1,500
						AP22.205.004	[3678] Maintenance Of Hardwares	4,100	4,000	3,010	3,000
						AP22.205.005	[3679] Maintenance Of Software				
						AP22.205.010	[3684] Antivirus Software		1,000	500	500
							AP22.205 TOTAL	***10,791***	***16,000***	***12,510***	***11,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,000	4,000	4,000	4,000
						AP22.206.008	[3717] Any Other Contingent Expenses				
							AP22.206 TOTAL	***3,000***	***4,000***	***4,000***	***4,000***
							AP22 TOTAL	**38,876**	**71,300**	**78,085**	**92,450**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	84,65,610	82,79,300	83,97,610	91,09,610	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	84,65,610	82,79,300	83,97,610	91,09,610
AR31.201.002	[0486] Arrears Of Salary Grants				3,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated				
						AP31.201.060	[5653] Arrears (Aided Teaching)				3,00,000
	AR31.201 TOTAL	***84,65,610***	***82,79,300***	***83,97,610***	***94,09,610***		***AP31.201 TOTAL***	***84,65,610***	***82,79,300***	***83,97,610***	***94,09,610***
AR31.203	***SALARY FROM UNIVRSITY FUND***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	2,33,100	2,50,000	2,45,000	2,45,000
							AP31.204 TOTAL	***2,33,100***	***2,50,000***	***2,45,000***	***2,45,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL	**84,65,610**	**82,79,300**	**83,97,610**	**94,09,610**		**AP31 TOTAL**	**86,98,710**	**85,29,300**	**86,42,610**	**96,54,610**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	14,680	30,000	25,010	25,000						
	AR32.202 TOTAL	***14,680***	***30,000***	***25,010***	***25,000***						
	AR32 TOTAL	**14,680**	**30,000**	**25,010**	**25,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	45,400	42,000	44,010	45,000						
	AR33.202 TOTAL	***45,400***	***42,000***	***44,010***	***45,000***						
	AR33 TOTAL	**45,400**	**42,000**	**44,010**	**45,000**						
	Sector A TOTAL	**90,86,220**	**88,16,600**	**88,56,920**	**99,31,060**		**Sector A TOTAL**	**88,56,380**	**87,77,900**	**88,48,005**	**99,26,860**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,800	45,000	42,000	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	10,800	45,000	42,000	45,000
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL	***10,800***	***45,000***	***42,000***	***45,000***		***DP01.301 TOTAL***	***10,800***	***45,000***	***42,000***	***45,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,000	3,000	2,800	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	2,000	3,000	2,800	3,000
	DR01.306 TOTAL	***2,000***	***3,000***	***2,800***	***3,000***		***DP01.306 TOTAL***	***2,000***	***3,000***	***2,800***	***3,000***
	DR01 TOTAL	**12,800**	**48,000**	**44,800**	**48,000**		**DP01 TOTAL**	**12,800**	**48,000**	**44,800**	**48,000**
	Sector D TOTAL	**12,800**	**48,000**	**44,800**	**48,000**		**Sector D TOTAL**	**12,800**	**48,000**	**44,800**	**48,000**
	0391 Aided Total	**90,99,020**	**88,64,600**	**89,01,720**	**99,79,060**		**0391 Aided Total**	**88,69,180**	**88,25,900**	**88,92,805**	**99,74,860**

0392 - Department Of Geography, Pune (Aided)

(Old Aided Code : 2407)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	19,810	65,000	55,000	30,000
							AP03.101 TOTAL	***19,810***	***65,000***	***55,000***	***30,000***
							AP03 TOTAL	**19,810**	**65,000**	**55,000**	**30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.020	[3104] Purchase Of Lab Equipments	24,300	30,000	20,000	30,000
							AP04.101 TOTAL	***24,300***	***30,000***	***20,000***	***30,000***
							AP04 TOTAL	**24,300**	**30,000**	**20,000**	**30,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	5,000	10,000	5,000	10,000
							AP07.101 TOTAL	***5,000***	***10,000***	***5,000***	***10,000***
							AP07 TOTAL	**5,000**	**10,000**	**5,000**	**10,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		10,000		
							AP08.101 TOTAL		***10,000***		
							AP08 TOTAL		**10,000**		
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.006	[3205] Purchase Of Printer				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,750	9,500	6,500	10,250						
	[0112] Development Fees From Student- University Share	5,750	9,500	6,500	10,250						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0113] Development Fee	11,500	19,000	13,000	20,500						
	AR10.101 TOTAL	***5,750***	***9,500***	***6,500***	***10,250***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	84,000									
	AR10.102 TOTAL	***84,000***									
	AR10 TOTAL	**89,750**	**9,500**	**6,500**	**10,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		3,000	3,000	3,000
						AP21.201.005	[3329] Laboratory Expenses	83,310	35,000	29,000	25,000
						AP21.201.016	[3340] Identity Card Expenses	2,480	3,500	3,500	4,000
							AP21.201 TOTAL	***85,790***	***41,500***	***35,500***	***32,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,750	9,500	6,500	10,250	AP21.202.001	[3355] Gymkhana Expenses	5,000	7,000	7,000	7,000
AR21.202.002	[0221] Tution Fee	23,000	38,000	26,000	41,000	AP21.202.003	[3357] Computer Training Expenses		500	500	
AR21.202.003	[0222] Computer Training Fee					AP21.202.006	[3360] Computer Lab Expenses	10,000	15,000	5,000	10,000
	[6345] Computer Training Fee -Gross					AP21.202.011	[3365] Educational Tour Expenses	9,930	25,000	20,000	25,000
	[6346] Computer Training Fee - Less 100% Transfer To University					AP21.202.012	[3366] Field Visit Expenses	2,770	10,000	5,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,950	2,850	1,950	3,075	AP21.202.013	[3367] Support For Research & Phd Expenses	30,520	25,000	15,000	25,000
	[0224] Diary Fee - Gross			1,300	2,050	AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University			1,300	2,050	AP21.202.020	[3374] Internship Expenses	1,800	5,000	10,000	10,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.023	[3377] Dissertation Expenses	2,300	4,000	4,000	5,000
	[0227] E-Suvidha Fee - Gross	1,880	2,850	1,960	3,080	AP21.202.024	[3378] Project Work Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	1,880	2,850	1,950	3,080	AP21.202.030	[3384] Binding Charges	150	2,000	2,000	2,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.034	[3388] Awards & Prizes	1,000	1,000	1,000	1,000
	[0230] Students Welfare Fee - Gross	2,500	3,800	5,850	9,230	AP21.202.038	[3391] Guest Lecture	5,040	6,000	6,000	6,000
	[0231] Students Welfare Fee -Less : Transfer To University	2,500	3,800	5,850	9,230	AP21.202.039	[3392] Naac Expenses	6,050	5,000	5,000	6,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,300	3,800	2,600	4,100						
	[0234] Medical Fee-Less : Transfer To University	2,300	3,800	2,600	4,100						
AR21.202.008	[0235] Medical Fee - Net										

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0236] Sports Fee - Gross	3,750	5,700	6,500	10,250						
	[0237] Sports Fee -Less : Transfer To University	3,750	5,700	6,500	10,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	250	380	260	410						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	250	380	260	410						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	750	1,140	780	1,230						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	750	1,140	780	1,230						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,300	7,500	3,600	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,300	7,500	3,600	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,900	7,500	5,100	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,900	7,500	5,100	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	46,000	76,000	52,000	82,000						
	[0252] Examinations -Less :Transfer To University	46,000	76,000	52,000	82,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	23,000	38,000	26,000	41,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	23,000	38,000	26,000	41,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	6,000	6,500	4,500	8,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	6,000	6,500	4,500	8,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	25,000	38,000	26,000	41,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	25,000	38,000	26,000	41,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	2,300	3,800	2,600	4,100						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.019	[6312] College / Department Library Fee - Net	2,300	3,800	2,600	4,100						
	[6318] Passing Certificate Fee - Gross	2,400	2,600	1,800	3,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,400	2,600	1,800	3,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	1,500	3,250	4,500	8,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	1,500	3,250	4,500	8,000						
	[6327] Association Fee - Gross	5,750	9,500	6,500	10,250						
	[6328] Association Fee -Less : 100% Transfer To Univ			6,500	10,250						
AR21.202.026	[6329] Association Fee - Net	5,750	9,500								
	[6370] Alumni Fee - Gross	1,200	1,300	900	1,600						
	[6371] Alumni Less : 100 % Transfer To University	1,200	1,300	900	1,600						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.035	[6338] Computer Lab Fee										
AR21.202.042	[6335] Student Insurance Policy	580	950	660	1,030						
	AR21.202 TOTAL	***40,830***	***67,850***	***42,210***	***67,455***		***AP21.202 TOTAL***	***74,560***	***1,05,500***	***80,500***	***1,07,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	16,100	26,600	18,200	28,700	AP21.203.015	[3484] Practical Examination	8,140	15,000	10,000	12,000
AR21.203.002	[0261] Laboratary Fee										
AR21.203.004	[0263] Internship Fee	6,000	6,500	4,500	8,000						
AR21.203.005	[0264] Placement Fee										
AR21.203.012	[0271] Registration Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	1,200	1,300	900	1,600						
AR21.203.075	[0334] T.C. Fees										
AR21.203.095	[0354] Geography Lab Fees	23,000	38,000	26,000	41,000						
AR21.203.096	[0355] Insurance Fees										
	AR21.203 TOTAL	***46,300***	***72,400***	***49,600***	***79,300***		***AP21.203 TOTAL***	***8,140***	***15,000***	***10,000***	***12,000***
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	850	1,500	1,200	1,500						
	AR21.204 TOTAL	***850***	***1,500***	***1,200***	***1,500***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	3,450	5,700	3,900	6,150						
	[8949] Magzine Fee - Gross	1,730	2,850	1,960	3,080						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	1,730		1,960	3,080						
AR21.207.009	[0419] Transcript Charge (Income)			1,150	750						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
	AR21.207 TOTAL	***5,180***	***5,700***	***7,010***	***9,980***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,380	4,500	4,500	5,000
						AP21.209.002	[3551] Function & Festival	1,890	2,500	2,500	2,500
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	80	2,500	2,500	2,500
						AP21.209.013	[3562] Workshops & Seminars Expenses		30,000	28,000	30,000
						AP21.209.023	[3572] Yuva Mahotsav				5,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				5,000
							AP21.209 TOTAL	***4,350***	***39,500***	***37,500***	***50,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	3,000	12,000	8,000	5,000						
	[0461] Enrolment Fee - Gross	900	3,600	2,700	1,500						
	[0462] Enrolment Fee - Less : 100% Transfer To University	900	3,600	2,700	1,500						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	300	3,600	2,700	1,500						
	[0465] Eligibility Fee - Less : 100% Transfer To University	300	3,600	2,700	1,500						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	1,500	6,000	4,500	2,500						
AR21.210.005	[0468] Tuition Fee	1,35,000	2,56,500	1,51,500	1,50,000						
AR21.210.006	[0469] Laboratory Fee	44,000	1,36,000	52,000	55,000						
AR21.210.007	[0470] Department Activity Fee	22,000	68,000	40,000	45,000						
	[0471] Caution Deposit - Gross	1,500	6,000	4,500	2,500						
	[0472] Caution Deposit - Less : 100% Refundable To Student		6,000								
AR21.210.008	[0473] Caution Money Deposit	1,500		4,500	2,500						
	[0474] Library Fee - Gross	11,000	27,000	20,000	25,000						
	[6350] Library Fee - Less : 100% Trf To Central Library		27,000								
AR21.210.009	[6351] Library Fee	11,000		20,000	25,000						
	[6352] Diary Fee - Gross										
	[6353] Diary Fee - Less : 100% Trf To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.210.010	[6354] Diary Fee										
AR21.210.011	[6355] Evaluation Fee	3,000	12,000	9,000	5,000						
	[6356] Library Deposit - Gross	6,000	24,000	18,000	10,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library										
AR21.210.012	[6358] Library Deposit - Net	6,000		18,000	10,000						
AR21.210.013	[6359] Late Fee (Income)										
	AR21.210 TOTAL	***2,27,000***	***4,90,500***	***3,07,500***	***3,00,000***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		10,000	10,000	10,000						
AR21.212.002	[13711] Registration Fees		400	400	400						
AR21.212.003	[13712] Course Fee		95,000	95,000	95,000						
AR21.212.004	[13713] Exam Fees		2,000	2,000	2,000						
	AR21.212 TOTAL		***1,07,400***	***1,07,400***	***1,07,400***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		400	400	400
						AP21.213.003	[13722] Exam And Certificate Fee		2,000	2,000	2,000
						AP21.213.004	[13723] New Course Development Fees		2,000	2,000	2,000
						AP21.213.005	[13724] Course Recognition		4,000	4,000	4,000
						AP21.213.006	[13725] Course Promotion		5,000	5,000	5,000
						AP21.213.007	[13726] Honorarium		45,000	45,000	45,000
						AP21.213.008	[13727] Remuneration		4,000	4,000	4,000
						AP21.213.009	[13728] Assessment, Grading		2,000	2,000	2,000
						AP21.213.010	[13729] Misc.Expenses		14,000	14,000	14,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		20,100	20,100	20,100
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		6,700	6,700	6,700
						AP21.213.013	[13734] Technical Support		2,000	2,000	2,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		200	200	200
							AP21.213 TOTAL		***1,07,400***	***1,07,400***	***1,07,400***
	AR21 TOTAL	**3,20,160**	**7,45,350**	**5,14,920**	**5,65,635**		**AP21 TOTAL**	**1,72,840**	**3,08,900**	**2,70,900**	**3,08,400**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	1,296	3,500	3,500	3,500
						AP22.201.003	[3603] Stationery	9,860	12,000	12,000	12,000
						AP22.201.005	[3605] Photocopy Charges	1,470	2,500	2,500	2,500

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.006	[3606] Electricity And Power		2,000	2,000	2,000
						AP22.201.007	[3607] Telephone And Internet Charges	22,680	25,000	16,000	14,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	2,500	2,500	2,500	2,500
						AP22.201.010	[3610] Professional Charges	3,000	5,000	5,000	10,000
						AP22.201.011	[3611] Meeting Expenses	920	2,000	2,000	2,000
						AP22.201.016	[3616] Sanitary Materials	1,940	3,000	3,000	3,000
						AP22.201.017	[3617] Garden Expenditure		1,500	1,500	1,500
						AP22.201.020	[3620] Labour Charges	1,500	2,000	2,000	2,000
						AP22.201.022	[3622] Bank Charges	550	500	1,510	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	2,460	3,000	3,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
							AP22.201 TOTAL	***48,176***	***75,500***	***67,510***	***73,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	3,870	15,000	12,000	15,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	4,390	10,000	10,000	10,000
							AP22.202 TOTAL	***8,260***	***25,000***	***22,000***	***25,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	700	1,000	650	1,030
							AP22.203 TOTAL	***700***	***1,000***	***650***	***1,030***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,000	3,000	10,000	10,000
							AP22.204 TOTAL	***2,000***	***3,000***	***10,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,250	10,000	8,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	7,480	8,000	8,000	8,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	3,330	6,000	4,000	6,000
						AP22.205.004	[3678] Maintenance Of Hardwares	14,670	20,000	16,010	20,000
						AP22.205.005	[3679] Maintenance Of Software		3,000	1,000	3,000
						AP22.205.010	[3684] Antivirus Software	130	1,000	1,000	1,000
						AP22.205.028	[3702] Repairs Of Lab Equipment		19,500	14,500	15,000
							AP22.205 TOTAL	***28,860***	***67,500***	***52,510***	***63,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,150	5,000	3,010	5,000
							AP22.206 TOTAL	***5,150***	***5,000***	***3,010***	***5,000***
							AP22 TOTAL	**93,146**	**1,77,000**	**1,55,680**	**1,77,030**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				

Sr. No. 52 [0392] Department Of Geography, Pune (Aided) (Old Aided Code : 2407)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,06,02,350	1,06,54,950	1,17,43,530	1,29,18,370	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,06,02,350	1,06,55,000	1,13,21,650	1,22,31,910
AR31.201.002	[0486] Arrears Of Salary Grants				3,50,000	AP31.201.060	[5653] Arrears (Aided Teaching)				3,00,000
	AR31.201 TOTAL	***1,06,02,350***	***1,06,54,950***	***1,17,43,530***	***1,32,68,370***		***AP31.201 TOTAL***	***1,06,02,350***	***1,06,55,000***	***1,13,21,650***	***1,25,31,910***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)			4,21,900	6,86,460
						AP31.202.049	[5654] Arrears (aided Non Teaching)				50,000
							AP31.202 TOTAL			***4,21,900***	***7,36,460***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	2,65,530	2,84,280	2,07,910	1,89,000						
	AR31.203 TOTAL	***2,65,530***	***2,84,280***	***2,07,910***	***1,89,000***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	1,29,000	1,50,000	24,000	40,000
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL	***1,29,000***	***1,50,000***	***24,000***	***40,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	2,65,530	2,84,300	2,07,910	1,89,000
							AP31.205 TOTAL	***2,65,530***	***2,84,300***	***2,07,910***	***1,89,000***
	AR31 TOTAL	**1,08,67,880**	**1,09,39,230**	**1,19,51,440**	**1,34,57,370**		**AP31 TOTAL**	**1,09,96,880**	**1,10,89,300**	**1,19,75,460**	**1,34,97,370**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	8,283	20,000	11,800	15,000						
	AR32.202 TOTAL	***8,283***	***20,000***	***11,800***	***15,000***						
	AR32 TOTAL	**8,283**	**20,000**	**11,800**	**15,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	42,055	40,000	41,500	40,000						
	AR33.202 TOTAL	***42,055***	***40,000***	***41,500***	***40,000***						
	AR33 TOTAL	**42,055**	**40,000**	**41,500**	**40,000**						
	Sector A TOTAL	**1,13,28,128**	**1,17,54,080**	**1,25,26,160**	**1,40,88,255**		**Sector A TOTAL**	**1,13,11,976**	**1,16,90,200**	**1,24,82,040**	**1,40,52,800**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
						BP01.109	***Other Operational Expenditure***				
						BP01.109.002	[3971] Other Operational Expenditure				

Sr. No. 52 [0392] Department Of Geography, Pune (Aided) (Old Aided Code : 2407)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							BP01.109 TOTAL				
BR01.201	***Receipt From State Government***										
BR01.201.001	[0785] Receipt Of Grant										
	BR01.201 TOTAL										
	BR01 TOTAL						**BP01 TOTAL**				
BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**					BP11	**Grant-In-Aid U G C - Xii Plan - Revenue**				
BR11.216	***Conferences / Seminars / Symposia / Workshops***					*BP11.216*	***Conferences / Seminars / Symposia / Workshops***				
BR11.216.001	[1515] International Level Conference/Seminar / Wokshop					BP11.216.001	[4915] International Level Conference/Seminar / Wokshop				
BR11.216.002	[1516] National Level Conference/Seminar / Wokshop					BP11.216.002	[4916] National Level Conference/Seminar / Wokshop				
	BR11.216 TOTAL						***BP11.216 TOTAL***				
	BR11 TOTAL						**BP11 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	2,600	5,000	3,400	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)	2,600	5,000	3,400	5,000
	DR01.301 TOTAL	***2,600***	***5,000***	***3,400***	***5,000***		***DP01.301 TOTAL***	***2,600***	***5,000***	***3,400***	***5,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	6,500	12,500	8,500	12,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	6,500	12,500	8,500	12,500
	DR01.302 TOTAL	***6,500***	***12,500***	***8,500***	***12,500***		***DP01.302 TOTAL***	***6,500***	***12,500***	***8,500***	***12,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,300	2,500	1,700	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	1,300	2,500	1,700	2,500
	DR01.306 TOTAL	***1,300***	***2,500***	***1,700***	***2,500***		***DP01.306 TOTAL***	***1,300***	***2,500***	***1,700***	***2,500***
	DR01 TOTAL	**10,400**	**20,000**	**13,600**	**20,000**		**DP01 TOTAL**	**10,400**	**20,000**	**13,600**	**20,000**
	Sector D TOTAL	**10,400**	**20,000**	**13,600**	**20,000**		**Sector D TOTAL**	**10,400**	**20,000**	**13,600**	**20,000**
	0392 Aided Total	**1,13,38,528**	**1,17,74,080**	**1,25,39,760**	**1,41,08,255**		**0392 Aided Total**	**1,13,22,376**	**1,17,10,200**	**1,24,95,640**	**1,40,72,800**

0394 - Department Of Drawing and Painting, Pune (Aided)

(Old Aided Code : 2412)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.209	***Other Payable***				
						AL01.209.101	[11143] Workshop / Seminar				
							AL01.209 TOTAL				
							AL01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	80,680	85,000	55,000	30,000
							AP03.101 TOTAL	***80,680***	***85,000***	***55,000***	***30,000***
							AP03 TOTAL	**80,680**	**85,000**	**55,000**	**30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.009	[3093] Purchase Of Lcd				80,000
						AP04.101.020	[3104] Purchase Of Lab Equipments	23,600	65,000	60,000	40,000
							AP04.101 TOTAL	***23,600***	***65,000***	***60,000***	***1,20,000***
							AP04 TOTAL	**23,600**	**65,000**	**60,000**	**1,20,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	4,960	10,000	10,000	10,000
							AP07.101 TOTAL	***4,960***	***10,000***	***10,000***	***10,000***
							AP07 TOTAL	**4,960**	**10,000**	**10,000**	**10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware				
						AP09.101.006	[3205] Purchase Of Printer		15,000		15,000
							AP09.101 TOTAL		***15,000***		***15,000***
							AP09 TOTAL		**15,000**		**15,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										

Sr. No. 53 [0394] Department Of Drawing and Painting, Pune (Aided) (Old Aided Code : 2412)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,980	3,753	3,160	5,140						
	[0112] Development Fees From Student- University Share	1,980	3,752	3,160	5,140						
	[0113] Development Fee	3,950	7,505	6,320	10,270						
	AR10.101 TOTAL	***1,980***	***3,753***	***3,160***	***5,140***						
	AR10 TOTAL	**1,980**	**3,753**	**3,160**	**5,140**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.003	[3327] Field Work/Participation	1,000	15,000	15,000	15,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		1,500		
						AP21.201.005	[3329] Laboratory Expenses	8,350	20,000	20,000	20,000
						AP21.201.016	[3340] Identity Card Expenses	990	2,000	2,000	2,500
							AP21.201 TOTAL	***10,340***	***38,500***	***37,000***	***37,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,500	4,750	4,000	6,500	AP21.202.001	[3355] Gymkhana Expenses	6,000	6,000	6,000	7,000
AR21.202.002	[0221] Tution Fee	10,000	19,000	16,000	26,000	AP21.202.013	[3367] Support For Research & Phd Expenses	1,530	15,000	15,000	18,000
	[6345] Computer Training Fee -Gross					AP21.202.020	[3374] Internship Expenses	3,460	10,000	10,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,050	1,425	1,500	1,950	AP21.202.030	[3384] Binding Charges	150	1,500	1,500	1,500
	[0224] Diary Fee - Gross			800	1,300	AP21.202.032	[3386] Exhibition Expenses	870	15,000	15,000	15,000
	[0225] Diary Fee - Less : 100% Transfer To University			800	1,300	AP21.202.034	[3388] Awards & Prizes	1,000	1,000	1,000	2,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.039	[3392] Naac Expenses	2,290	5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	750	1,425	1,200	1,950						
	[0228] E-Suvidha - Less : 100% Transfer To University	750	1,425	1,200	1,950						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,000	1,900	3,600	5,850						
	[0231] Students Welfare Fee -Less : Transfer To University	1,000	1,900	3,600	5,850						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,000	1,900	1,600	2,600						
	[0234] Medical Fee-Less : Transfer To University	1,000	1,900	1,600	2,600						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	1,500	2,850	4,000	6,500						
	[0237] Sports Fee -Less : Transfer To University	1,500	2,850	4,000	6,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	100	190	160	260						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	100	190	160	260						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	300	570	480	780						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	300	570	480	780						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	300	4,500	900	4,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	300	4,500	900	4,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,200	4,500	3,300	4,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,200	4,500	3,300	4,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	20,000	38,000	32,000	52,000						
	[0252] Examinations -Less :Transfer To University	20,000	38,000	32,000	52,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	28,000	31,000	31,000	59,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	28,000	31,000	31,000	59,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	3,000	2,000	2,500	5,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	3,000	2,000	2,500	5,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	10,000	19,000	16,000	26,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	10,000	19,000	16,000	26,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	1,000	1,900	1,600	2,600						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	1,000		1,600	2,600						
	[6318] Passing Certificate Fee - Gross	1,200	800	1,000	2,200						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,200	800	1,000	2,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	6,000	4,000	5,000	11,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	6,000	4,000	5,000	11,000						
	[6327] Association Fee - Gross	2,500	4,750	4,000	6,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	2,500	4,750	4,000	6,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	600	400	500	1,100						
	[6371] Alumni Less : 100 % Transfer To University	600	400	500	1,100						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	250	475	400	650						
	AR21.202 TOTAL	***20,800***	***29,650***	***28,500***	***48,700***		***AP21.202 TOTAL***	***15,300***	***53,500***	***53,500***	***58,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	7,000	13,300	11,200	18,200	AP21.203.002	[3471] Stationery		5,000	5,000	5,000
AR21.203.002	[0261] Laboratary Fee	40,000	76,000	64,000	1,04,000	AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.004	[0263] Internship Fee	3,900	2,600	3,250	7,150	AP21.203.005	[3474] Ph.D Remuneration Expenses				
AR21.203.005	[0264] Placement Fee	3,000	2,000	2,500	5,500	AP21.203.006	[3475] Examination Remuneration		16,000	10,000	10,000
AR21.203.012	[0271] Registration Fee					AP21.203.012	[3481] Admission Test Expenses				
AR21.203.0320	[6344] College / Department Alumni Fee	600	400	500	1,100	AP21.203.015	[3484] Practical Examination		16,000	16,000	16,000
AR21.203.075	[0334] T.C. Fees										
AR21.203.096	[0355] Insurance Fees										
	AR21.203 TOTAL	***54,500***	***94,300***	***81,450***	***1,35,950***		***AP21.203 TOTAL***		***37,000***	***31,000***	***31,000***
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	350	500	500	500						
	AR21.204 TOTAL	***350***	***500***	***500***	***500***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,500	4,750	4,000	6,500						
	[8949] Magzine Fee - Gross	750	1,425	1,200	1,950						
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	750		1,200	1,950						
	[8961] Co Curricular Fee- Gross	1,000	1,900	1,600	2,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	15,000	28,500	24,000	39,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.103	[13083] Workshop & Seminar		50,000	50,000	50,000						
	AR21.207 TOTAL	***18,250***	***83,250***	***79,200***	***97,450***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,290	1,000	1,010	2,000
						AP21.209.002	[3551] Function & Festival	1,000	1,000	1,000	3,000
						AP21.209.012	[3561] Internal Activity Expenses	580	1,500	1,500	1,500
						AP21.209.013	[3562] Workshops & Seminars Expenses	5,780	60,000	60,000	60,000
						AP21.209.023	[3572] Yuva Mahotsav				5,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				5,000
							AP21.209 TOTAL	***8,650***	***63,500***	***63,510***	***76,500***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	4,000	3,000	4,000	1,000						
	[0461] Enrolment Fee - Gross	1,200	900	1,200	300						
	[0462] Enrolment Fee - Less : 100% Transfer To University		900								
AR21.210.002	[0463] Enrolment Fee Net	1,200		1,200	300						
	[0464] Eligibility Fee - Gross	1,200	900	1,200	300						
	[0465] Eligibility Fee - Less : 100% Transfer To University		900								
AR21.210.003	[0466] Eligibility Fee Net	1,200		1,200	300						
AR21.210.004	[0467] Admission Fee	2,000	1,500	2,000	500						
AR21.210.005	[0468] Tuition Fee	44,000	1,80,000	69,000	69,000						
AR21.210.006	[0469] Laboratory Fee	40,000	64,000	64,000	64,000						
AR21.210.007	[0470] Department Activity Fee	10,000	20,000	18,000	18,000						
	[0471] Caution Deposit - Gross	500	1,500	2,500	500						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,500								
AR21.210.008	[0473] Caution Money Deposit	500		2,500	500						
	[0474] Library Fee - Gross	7,000	10,000	6,000	7,000						
	[6350] Library Fee - Less : 100% Trf To Central Library										
AR21.210.009	[6351] Library Fee	7,000		6,000	7,000						
	[6352] Diary Fee - Gross										
AR21.210.011	[6355] Evaluation Fee	4,000	3,000	4,000	1,000						
	[6356] Library Deposit - Gross	8,000	6,000	8,000	2,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library										
AR21.210.012	[6358] Library Deposit - Net	8,000		8,000	2,000						
	AR21.210 TOTAL	***1,21,900***	***2,71,500***	***1,79,900***	***1,63,600***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		1,200	1,200	1,200						
AR21.212.003	[13712] Course Fee		94,500	94,500	94,500						
AR21.212.004	[13713] Exam Fees		3,000	3,000	3,000						
	AR21.212 TOTAL		***98,700***	***98,700***	***98,700***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,200	1,200	1,200
						AP21.213.003	[13722] Exam And Certificate Fee		3,000	3,000	3,000
						AP21.213.004	[13723] New Course Development Fees		5,000	5,000	5,000
						AP21.213.005	[13724] Course Recognition		6,000	6,000	6,000
						AP21.213.006	[13725] Course Promotion		7,500	7,500	7,500
						AP21.213.007	[13726] Honorarium		3,000	3,000	3,000
						AP21.213.008	[13727] Remuneration		31,000	31,000	31,000
						AP21.213.009	[13728] Assessment, Grading		1,500	1,500	1,500
						AP21.213.010	[13729] Misc.Expenses		2,000	2,000	2,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		20,490	20,490	20,490
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		6,830	6,830	6,830
						AP21.213.013	[13734] Technical Support		9,000	9,000	9,000
							AP21.213 TOTAL		***96,520***	***96,520***	***96,520***
	AR21 TOTAL	**2,15,800**	**5,77,900**	**4,68,250**	**5,44,900**		**AP21 TOTAL**	**34,290**	**2,89,020**	**2,81,530**	**3,00,020**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	320	3,000	3,000	3,000
						AP22.201.002	[3602] Printing	900	1,000	1,000	1,000
						AP22.201.003	[3603] Stationery	4,150	7,000	7,000	8,000
						AP22.201.005	[3605] Photocopy Charges	60	1,000	1,000	1,000
						AP22.201.006	[3606] Electricity And Power		1,500	1,500	1,500
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,610	2,500	2,500	2,500
						AP22.201.009	[3609] Legal Charges				
						AP22.201.010	[3610] Professional Charges	3,000	4,000	6,000	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials		2,000	2,000	3,000
						AP22.201.017	[3617] Garden Expenditure		5,000	3,000	5,000
						AP22.201.020	[3620] Labour Charges	300	1,000	1,000	1,000
						AP22.201.022	[3622] Bank Charges	290	500	500	1,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.023	[3623] Miscellaneous Expenses	1,450	2,000	2,000	3,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
							AP22.201 TOTAL	***12,080***	***40,500***	***40,500***	***50,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	900	6,500	7,000	10,000
							AP22.202 TOTAL	***900***	***6,500***	***7,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	250	500	400	650
							AP22.203 TOTAL	***250***	***500***	***400***	***650***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,460	2,000	15,000	20,000
							AP22.204 TOTAL	***2,460***	***2,000***	***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,780	1,500	1,500	2,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	2,550	6,000	6,000	7,000
						AP22.205.004	[3678] Maintenance Of Hardwares	5,220	6,500	6,500	7,000
						AP22.205.005	[3679] Maintenance Of Software				
						AP22.205.010	[3684] Antivirus Software	130	5,000	5,000	5,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	5,000	5,500	5,500	5,500
							AP22.205 TOTAL	***14,680***	***24,500***	***24,500***	***26,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,320	2,000	2,000	2,500
							AP22.206 TOTAL	***1,320***	***2,000***	***2,000***	***2,500***
							AP22 TOTAL	**31,690**	**76,000**	**89,400**	**1,09,650**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	69,87,150	69,19,957	40,30,050	34,44,730	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	69,87,150	69,20,000	40,30,050	34,44,730
AR31.201.002	[0486] Arrears Of Salary Grants				1,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated			1,79,040	2,75,000
						AP31.201.060	[5653] Arrears (Aided Teaching)				1,00,000
	AR31.201 TOTAL	***69,87,150***	***69,19,957***	***40,30,050***	***35,44,730***		***AP31.201 TOTAL***	***69,87,150***	***69,20,000***	***42,09,090***	***38,19,730***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	1,11,140	1,26,000	3,38,400	4,64,000						
	AR31.203 TOTAL	***1,11,140***	***1,26,000***	***3,38,400***	***4,64,000***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.008	[3707] Remuneration to contractual persons	1,11,140	1,26,000	1,59,370	1,89,000

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.205 TOTAL	***1,11,140***	***1,26,000***	***1,59,370***	***1,89,000***
	AR31 TOTAL	**70,98,290**	**70,45,957**	**43,68,450**	**40,08,730**		**AP31 TOTAL**	**70,98,290**	**70,46,000**	**43,68,460**	**40,08,730**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	23,660	30,000	30,010	35,000						
	AR32.202 TOTAL	***23,660***	***30,000***	***30,010***	***35,000***						
	AR32 TOTAL	**23,660**	**30,000**	**30,010**	**35,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	10,020	10,000	10,000	9,500						
	AR33.202 TOTAL	***10,020***	***10,000***	***10,000***	***9,500***						
	AR33 TOTAL	**10,020**	**10,000**	**10,000**	**9,500**						
	Sector A TOTAL	**73,49,750**	**76,67,610**	**48,79,870**	**46,03,270**		**Sector A TOTAL**	**72,73,510**	**75,86,020**	**48,64,390**	**45,93,400**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**					BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**				
BR11.216	***Conferences / Seminars / Symposia / Workshops***					*BR11.216*	***Conferences / Seminars / Symposia / Workshops***				
BR11.216.002	[1516] National Level Conference/Seminar / Wokshop					BR11.216.002	[1516] National Level Conference/Seminar / Wokshop				
	BR11.216 TOTAL						***BR11.216 TOTAL***				
	BR11 TOTAL						**BR11 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	6,000	22,500	16,500	22,500	DP01.301.001	[5291] Refund Of Deposit (Library)	6,000	22,500	16,500	22,500
	DR01.301 TOTAL	***6,000***	***22,500***	***16,500***	***22,500***		***DP01.301 TOTAL***	***6,000***	***22,500***	***16,500***	***22,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	4,000	15,000	11,000	15,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	4,000	15,000	11,000	15,000
	DR01.302 TOTAL	***4,000***	***15,000***	***11,000***	***15,000***		***DP01.302 TOTAL***	***4,000***	***15,000***	***11,000***	***15,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	400	1,500	1,100	1,500	DP01.306.002	[5320] Refund Of Deposit (others)	400	1,500	1,100	1,500
	DR01.306 TOTAL	***400***	***1,500***	***1,100***	***1,500***		***DP01.306 TOTAL***	***400***	***1,500***	***1,100***	***1,500***
	DR01 TOTAL	**10,400**	**39,000**	**28,600**	**39,000**		**DP01 TOTAL**	**10,400**	**39,000**	**28,600**	**39,000**

Sr. No. 53 [0394] Department Of Drawing and Painting, Pune (Aided) (Old Aided Code : 2412)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Sector D TOTAL	10,400	39,000	28,600	39,000		Sector D TOTAL	10,400	39,000	28,600	39,000
	0394 Aided Total	73,60,150	77,06,610	49,08,470	46,42,270		0394 Aided Total	72,83,910	76,25,020	48,92,990	46,32,400

SNDT WOMEN'S UNIVERSITY
Estb:1916

0395 - Department Of Music, Pune (Aided)

(Old Aided Code : 2413)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		10,000	10,000	75,000
							AP03.101 TOTAL		***10,000***	***10,000***	***75,000***
							AP03 TOTAL		**10,000**	**10,000**	**75,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		20,000	20,000	30,000
							AP04.101 TOTAL		***20,000***	***20,000***	***30,000***
							AP04 TOTAL		**20,000**	**20,000**	**30,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		5,000	5,000	5,000
							AP07.101 TOTAL		***5,000***	***5,000***	***5,000***
							AP07 TOTAL		**5,000**	**5,000**	**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				60,000
							AP09.101 TOTAL				***60,000***
							AP09 TOTAL				**60,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	12,250	13,000	12,000	14,750						
	[0112] Development Fees From Student- University Share	12,250	13,000	12,000	14,750						
	[0113] Development Fee	24,500	26,000	24,000	29,500						
	AR10.101 TOTAL	***12,250***	***13,000***	***12,000***	***14,750***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				5,00,000						
	AR10.102 TOTAL				***5,00,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10 TOTAL	**12,250**	**13,000**	**12,000**	**5,14,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.016	[3340] Identity Card Expenses	3,690	4,000	4,000	4,500
							AP21.201 TOTAL	***3,690***	***4,000***	***4,000***	***4,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	12,250	13,000	12,000	14,750	AP21.202.001	[3355] Gymkhana Expenses	3,460	3,500	3,500	5,000
AR21.202.002	[0221] Tution Fee	49,000	52,000	48,000	59,000	AP21.202.008	[3362] Music Lab.Expenses	16,130	20,000	25,000	25,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.013	[3367] Support For Research & Phd Expenses	9,150	20,000	15,000	15,000
	[6345] Computer Training Fee -Gross					AP21.202.020	[3374] Internship Expenses	6,740	8,000	8,000	10,000
AR21.202.004	[0223] Identity Card Fee	4,350	3,900	3,610	4,430	AP21.202.030	[3384] Binding Charges	2,090	3,000	2,000	3,000
	[0224] Diary Fee - Gross			2,400	2,950	AP21.202.038	[3391] Guest Lecture	8,420	15,000	15,000	15,000
	[0225] Diary Fee - Less : 100% Transfer To University			2,400	2,950	AP21.202.039	[3392] Naac Expenses	3,350	5,000	5,000	10,000
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	3,680	3,900	3,610	4,430						
	[0228] E-Suvidha - Less : 100% Transfer To University	3,680	3,900	3,600	4,430						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	4,900	5,200	10,800	13,280						
	[0231] Students Welfare Fee -Less : Transfer To University	4,900	5,200	10,800	13,280						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	4,900	5,200	4,800	5,900						
	[0234] Medical Fee-Less : Transfer To University	4,900	5,200	4,800	5,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	7,350	7,800	12,000	14,750						
	[0237] Sports Fee -Less : Transfer To University	7,350	7,800	12,000	14,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	490	520	480	590						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	490	520	480	590						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,470	1,560	1,440	1,770						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,470	1,560	1,440	1,770						

Sr. No. 54 [0395] Department Of Music, Pune (Aided) (Old Aided Code : 2413)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	6,600	9,000	6,900	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	6,600	9,000	6,900	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	6,600	9,000	8,700	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,600	9,000	8,700	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	98,000	1,04,000	96,000	1,18,000						
	[0252] Examinations -Less :Transfer To University	98,000	1,04,000	96,000	1,18,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	49,000	52,000	48,000	59,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	49,000	52,000	48,000	59,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	13,500	11,000	9,500	14,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	13,500	11,000	9,500	14,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	49,000	52,000	48,000	59,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	49,000	52,000	48,000	59,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	4,900	5,200	4,800	5,900						
	[6318] Passing Certificate Fee - Gross	5,400	4,400	3,800	5,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	5,400	4,400	3,800	5,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	27,000	22,000	19,000	29,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	27,000	22,000	19,000	29,000						
	[6327] Association Fee - Gross	12,250	13,000	12,000	14,750						
	[6328] Association Fee -Less : 100% Transfer To Univ		13,000	12,000	14,750						
AR21.202.026	[6329] Association Fee - Net	12,250									
	[6370] Alumni Fee - Gross	2,700	2,200	1,900	2,900						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6371] Alumni Less : 100 % Transfer To University	2,700	2,200	1,900	2,900						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	1,230	1,300	1,210	1,480						
	AR21.202 TOTAL	***1,06,080***	***92,200***	***83,820***	***1,08,660***		***AP21.202 TOTAL***	***49,340***	***74,500***	***73,500***	***83,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	34,300	36,400	33,600	41,300	AP21.203.015	[3484] Practical Examination		15,000	15,000	15,000
AR21.203.002	[0261] Laboratary Fee										
AR21.203.004	[0263] Internship Fee	17,550	14,300	12,350	18,850						
AR21.203.005	[0264] Placement Fee										
AR21.203.012	[0271] Registration Fee										
AR21.203.021	[0280] Music Lab Fees	49,000	52,000	48,000	59,000						
AR21.203.032 0	[6344] College / Department Alumni Fee	2,700	2,200	1,900	2,900						
AR21.203.075	[0334] T.C. Fees										
	AR21.203 TOTAL	***1,03,550***	***1,04,900***	***95,850***	***1,22,050***		***AP21.203 TOTAL***		***15,000***	***15,000***	***15,000***
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	1,750	2,000	1,000	1,000						
	AR21.204 TOTAL	***1,750***	***2,000***	***1,000***	***1,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	12,250	13,000	12,000	14,750						
	[8949] Magzine Fee - Gross	3,680	3,900	3,610	4,430						
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	3,680		3,610	4,430						
	[8961] Co Curricular Fee- Gross	4,900	5,200	4,800	5,900						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										
AR21.207.007	[0417] Project Fee										
AR21.207.009	[0419] Transcript Charge (Income)										
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL	***15,930***	***13,000***	***15,610***	***19,180***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	5,000	5,000	5,000	8,000
						AP21.209.002	[3551] Function & Festival	50,000	60,000	60,000	35,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	25,000	30,000	30,000	30,000
						AP21.209.023	[3572] Yuva Mahotsav				10,000
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				5,000

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.209 TOTAL	***80,000***	***95,000***	***95,000***	***88,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	9,000	2,000	1,000	3,000						
	[0461] Enrolment Fee - Gross	2,700	600	300	900						
	[0462] Enrolment Fee - Less : 100% Transfer To University		600								
AR21.210.002	[0463] Enrolment Fee Net	2,700		300	900						
	[0464] Eligibility Fee - Gross	600	600	300	900						
	[0465] Eligibility Fee - Less : 100% Transfer To University	600	600	300	900						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	4,500	1,000	500	1,500						
AR21.210.005	[0468] Tuition Fee	1,13,500	1,25,000	1,45,500	1,50,000						
AR21.210.006	[0469] Laboratory Fee	52,000	52,000	54,000	60,000						
AR21.210.007	[0470] Department Activity Fee	26,000	28,000	27,000	30,000						
	[0471] Caution Deposit - Gross	4,500	1,000	500	1,500						
	[0472] Caution Deposit - Less : 100% Refundable To Student	4,500	1,000	500	1,500						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	13,000	13,000	24,000	24,000						
	[6350] Library Fee - Less : 100% Trf To Central Library	13,000	13,000	12,000	24,000						
AR21.210.009	[6351] Library Fee										
	[6352] Diary Fee - Gross										
	[6353] Diary Fee - Less : 100% Trf To University										
AR21.210.011	[6355] Evaluation Fee	9,000	2,000	1,000	3,000						
	[6356] Library Deposit - Gross	18,000	4,000	2,000	6,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library	18,000	4,000	2,000	6,000						
AR21.210.012	[6358] Library Deposit - Net										
AR21.210.013	[6359] Late Fee (Income)										
	AR21.210 TOTAL	***2,16,700***	***2,10,000***	***2,29,300***	***2,48,400***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,000	2,000	2,000						
AR21.212.003	[13712] Course Fee		20,000	20,000	20,000						
AR21.212.004	[13713] Exam Fees		1,400	1,400	1,400						
	AR21.212 TOTAL		***23,400***	***23,400***	***23,400***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,000	2,000	2,000
						AP21.213.003	[13722] Exam And Certificate Fee		1,400	1,400	1,400

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.007	[13726] Honorarium		1,000	1,000	1,000
						AP21.213.008	[13727] Remuneration		15,000	15,000	15,000
						AP21.213.009	[13728] Assessment, Grading		1,000	1,000	1,000
						AP21.213.010	[13729] Misc.Expenses		1,000	1,000	1,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		2,000	2,000	2,000
							AP21.213 TOTAL		***23,400***	***23,400***	***23,400***
	AR21 TOTAL	**4,44,010**	**4,45,500**	**4,48,980**	**5,22,690**		**AP21 TOTAL**	**1,33,030**	**2,11,900**	**2,10,900**	**2,13,900**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		2,000	1,500	1,500
						AP22.201.002	[3602] Printing	320	2,000	2,000	2,000
						AP22.201.003	[3603] Stationery	4,970	7,000	7,000	7,000
						AP22.201.005	[3605] Photocopy Charges	660	3,000	3,000	3,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,060	6,000	6,000	6,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	2,850	3,500	3,500	3,500
						AP22.201.010	[3610] Professional Charges	3,000	5,000	6,000	10,000
						AP22.201.011	[3611] Meeting Expenses	100	3,000	3,000	3,000
						AP22.201.012	[3612] Membership / Subscription Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		500	500	1,000
						AP22.201.016	[3616] Sanitary Materials	1,840	3,000	3,000	5,000
						AP22.201.017	[3617] Garden Expenditure		5,000	3,000	5,000
						AP22.201.020	[3620] Labour Charges	1,000	1,000	1,000	2,000
						AP22.201.022	[3622] Bank Charges	160	300	510	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,600	3,000	4,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.035	[3635] Functions & Festival				35,000
							AP22.201 TOTAL	***18,560***	***54,300***	***54,010***	***1,00,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,150	10,000	10,000	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	400	5,000	5,000	5,000
							AP22.202 TOTAL	***4,550***	***15,000***	***15,000***	***15,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	1,300	1,300	1,200	1,480
						AP22.203.002	[3656] Rates And Taxes				
							AP22.203 TOTAL	***1,300***	***1,300***	***1,200***	***1,480***

Sr. No. 54 [0395] Department Of Music, Pune (Aided) (Old Aided Code : 2413)

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,000	5,000	15,000	20,000
							AP22.204 TOTAL	***2,000***	***5,000***	***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	6,180	10,000	10,000	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,550	5,000	5,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		2,000	2,000	4,000
						AP22.205.004	[3678] Maintenance Of Hardwares	980	6,000	6,000	6,000
						AP22.205.005	[3679] Maintenance Of Software		3,000		
						AP22.205.006	[3680] Maintenance Of AC				5,000
						AP22.205.010	[3684] Antivirus Software	1,060	3,000	3,000	3,000
						AP22.205.028	[3702] Repairs Of Lab Equipment				60,000
							AP22.205 TOTAL	***9,770***	***29,000***	***26,000***	***98,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,820	5,000	5,000	5,000
							AP22.206 TOTAL	***2,820***	***5,000***	***5,000***	***5,000***
							AP22 TOTAL	**39,000**	**1,09,600**	**1,16,210**	**2,39,480**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	64,84,290	63,95,300	66,69,760	70,98,990	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	64,84,290	63,95,300	66,69,760	70,98,990
AR31.201.002	[0486] Arrears Of Salary Grants				2,00,000	AP31.201.060	[5653] Arrears (Aided Teaching)				2,00,000
	AR31.201 TOTAL	***64,84,290***	***63,95,300***	***66,69,760***	***72,98,990***		***AP31.201 TOTAL***	***64,84,290***	***63,95,300***	***66,69,760***	***72,98,990***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	4,13,830	4,41,600	5,58,220	6,61,800						
	AR31.203 TOTAL	***4,13,830***	***4,41,600***	***5,58,220***	***6,61,800***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	1,43,800	1,80,000	1,80,000	2,00,000
							AP31.204 TOTAL	***1,43,800***	***1,80,000***	***1,80,000***	***2,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	4,13,830	4,41,600	5,58,220	6,61,800
							AP31.205 TOTAL	***4,13,830***	***4,41,600***	***5,58,220***	***6,61,800***
	AR31 TOTAL	**68,98,120**	**68,36,900**	**72,27,980**	**79,60,790**		**AP31 TOTAL**	**70,41,920**	**70,16,900**	**74,07,980**	**81,60,790**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	24,450	40,000	35,010	40,000						
	AR32.202 TOTAL	***24,450***	***40,000***	***35,010***	***40,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32 TOTAL	**24,450**	**40,000**	**35,010**	**40,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	68,750	67,000	66,010	65,000						
	AR33.202 TOTAL	***68,750***	***67,000***	***66,010***	***65,000***						
	AR33 TOTAL	**68,750**	**67,000**	**66,010**	**65,000**						
	Sector A TOTAL	**74,47,580**	**74,02,400**	**77,89,980**	**91,03,230**		**Sector A TOTAL**	**72,13,950**	**73,73,400**	**77,70,090**	**87,84,170**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
BP08.216	***Conference/seminars/symposis/workshop/ short-term Training Program***					*BP08.216*	***Conference/seminars/symposis/workshop/ short-term Training Program***				
BP08.216.001	[8956] Conference/seminars/symposis/workshop/short-term Training Program					BP08.216.001	[8956] Conference/seminars/symposis/workshop/short-term Training Program				
	BP08.216 TOTAL						***BP08.216 TOTAL***				
	BP08 TOTAL						**BP08 TOTAL**				
BR11	**Grant-In-Aid U G C - Xii Plan - Revenue**					BP11	**Grant-In-Aid U G C - Xii Plan - Revenue**				
BR11.216	***Conferences / Seminars / Symposia / Workshops***					*BP11.216*	***Conferences / Seminars / Symposia / Workshops***				
BR11.216.002	[1516] National Level Conference/Seminar / Wokshop					BP11.216.002	[4916] National Level Conference/Seminar / Wokshop				
	BR11.216 TOTAL						***BP11.216 TOTAL***				
	BR11 TOTAL						**BP11 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	33,000	45,000	43,500	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	33,000	45,000	43,500	45,000
	DR01.301 TOTAL	***33,000***	***45,000***	***43,500***	***45,000***		***DP01.301 TOTAL***	***33,000***	***45,000***	***43,500***	***45,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	22,000	30,000	29,000	30,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	22,000	30,000	29,000	30,000
	DR01.302 TOTAL	***22,000***	***30,000***	***29,000***	***30,000***		***DP01.302 TOTAL***	***22,000***	***30,000***	***29,000***	***30,000***

Sr. No. 54 [0395] Department Of Music, Pune (Aided) (Old Aided Code : 2413)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,200	3,000	2,900	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	2,200	3,000	2,900	3,000
	DR01.306 TOTAL	***2,200***	***3,000***	***2,900***	***3,000***		***DP01.306 TOTAL***	***2,200***	***3,000***	***2,900***	***3,000***
	DR01 TOTAL	**57,200**	**78,000**	**75,400**	**78,000**		**DP01 TOTAL**	**57,200**	**78,000**	**75,400**	**78,000**
	Sector D TOTAL	**57,200**	**78,000**	**75,400**	**78,000**		**Sector D TOTAL**	**57,200**	**78,000**	**75,400**	**78,000**
	0395 Aided Total	**75,04,780**	**74,80,400**	**78,65,380**	**91,81,230**		**0395 Aided Total**	**72,71,150**	**74,51,400**	**78,45,490**	**88,62,170**

SNDT WOMEN'S UNIVERSITY Estb:1916

5014 - Continuing Education, Pune (Aided)

(Old Aided Code : 2228)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.201	***Aided Salary***				
						AL01.201.030	[12722] 7th Pay Arrears		6,79,504		
							AL01.201 TOTAL		***6,79,504***		
							AL01 TOTAL		**6,79,504**		
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	35,92,981	46,88,484	30,61,515	43,31,806	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	19,29,545	20,99,184	20,05,954	21,83,020
						AP31.201.060	[5653] Arrears (Aided Teaching)	11,18,018		1,58,712	1,61,952
	AR31.201 TOTAL	***35,92,981***	***46,88,484***	***30,61,515***	***43,31,806***		***AP31.201 TOTAL***	***30,47,563***	***20,99,184***	***21,64,666***	***23,44,972***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	5,45,418	5,87,796	5,69,486	6,11,840
						AP31.202.049	[5654] Arrears (aided Non Teaching)			3,27,363	52,994
							AP31.202 TOTAL	***5,45,418***	***5,87,796***	***8,96,849***	***6,64,834***
						AP31.203	***Aided Staff Retirement & Terminal Benefits***				
						AP31.203.004	[3773] Encashment Of Leave		13,22,000		13,22,000
							AP31.203 TOTAL		***13,22,000***		***13,22,000***
	AR31 TOTAL	**35,92,981**	**46,88,484**	**30,61,515**	**43,31,806**		**AP31 TOTAL**	**35,92,981**	**40,08,980**	**30,61,515**	**43,31,806**
	Sector A TOTAL	**35,92,981**	**46,88,484**	**30,61,515**	**43,31,806**		**Sector A TOTAL**	**35,92,981**	**46,88,484**	**30,61,515**	**43,31,806**
	5014 Aided Total	**35,92,981**	**46,88,484**	**30,61,515**	**43,31,806**		**5014 Aided Total**	**35,92,981**	**46,88,484**	**30,61,515**	**43,31,806**

5015 - S.N.D.T. College of Home Science (Sr.), Pune, UG (Aided)

(Old Aided Code : 2244)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		1,00,000	96,106	1,00,00,000
							AP01.102 TOTAL		***1,00,000***	***96,106***	***1,00,00,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.004	[3028] Painting Of Building & Repairs To Toilet		1,00,000	1,00,000	1,00,000
							AP01.103 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP01 TOTAL		**2,00,000**	**1,96,106**	**1,01,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		50,000	50,000	50,000
							AP03.101 TOTAL		***50,000***	***50,000***	***50,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		20,000	20,000	20,000
							AP03.102 TOTAL		***20,000***	***20,000***	***20,000***
							AP03 TOTAL		**70,000**	**70,000**	**70,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.020	[3104] Purchase Of Lab Equipments	34,786	50,000	50,000	5,00,000
							AP04.101 TOTAL	***34,786***	***50,000***	***50,000***	***5,00,000***
							AP04 TOTAL	**34,786**	**50,000**	**50,000**	**5,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		25,000	25,000	30,000
							AP09.101 TOTAL		***25,000***	***25,000***	***30,000***
							AP09 TOTAL		**25,000**	**25,000**	**30,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	60,000	90,000	59,500	68,250						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0112] Development Fees From Student-University Share	60,000	90,000	59,500	68,250						
	[0113] Development Fee	1,20,000	1,80,000	1,19,000	1,36,500						
	AR10.101 TOTAL	***60,000***	***90,000***	***59,500***	***68,250***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				2,00,00,000						
	AR10.102 TOTAL				***2,00,00,000***						
	AR10 TOTAL	**60,000**	**90,000**	**59,500**	**2,00,68,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	48,000	72,000	47,600	54,600	AP21.201.002	[3326] Publications		20,000	20,000	20,000
	[6374] Subject Association Fees - Gross	48,000	72,000	47,600	54,600	AP21.201.011	[3335] Prospectus Expenses		10,000	10,000	10,000
	[6375] Less : 100 % Transfer To University					AP21.201.012	[3336] Forms Expenses		20,000	20,000	20,000
						AP21.201.016	[3340] Identity Card Expenses			10,000	10,000
	AR21.201 TOTAL	***48,000***	***72,000***	***47,600***	***54,600***		***AP21.201 TOTAL***		***50,000***	***60,000***	***60,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	60,000	90,000	59,500	68,250	AP21.202.001	[3355] Gymkhana Expenses		30,000	30,000	30,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.003	[3357] Computer Training Expenses		10,000	10,000	10,000
	[6343] Admission Fee - Gross					AP21.202.011	[3365] Educational Tour Expenses		50,000	50,000	50,000
AR21.202.002	[0221] Tution Fee	1,92,000	2,88,000	1,90,400	2,18,400	AP21.202.012	[3366] Field Visit Expenses	1,464	20,000	20,000	20,000
	[6347] Tution Fee -Gross		2,38,000			AP21.202.019	[3373] Teaching Aid & Accessories Expenses		15,000	15,000	15,000
	[6348] Tution Fee -less 100% Transfer					AP21.202.020	[3374] Internship Expenses		15,000	15,000	15,000
AR21.202.003	[0222] Computer Training Fee	7,20,000	10,80,000	7,14,000	8,19,000	AP21.202.027	[3381] Vocational Courses Expenses		5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	18,000	27,000	17,850	20,475	AP21.202.029	[3383] Material For Daily Practices Expenses	48,758	1,00,000	1,00,000	1,00,000
	[0224] Diary Fee - Gross			11,900	13,650	AP21.202.039	[3392] Naac Expenses		1,80,000	1,00,000	1,00,000
	[0225] Diary Fee - Less : 100% Transfer To University			11,900	13,650	AP21.202.049	[3402] Website Maintanance	27,700	35,000	35,000	54,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.057	[3410] Interpreneurship Management		3,000	3,000	3,000
	[0227] E-Suvidha Fee - Gross	18,000	27,000	17,850	20,475	AP21.202.058	[3411] N.S.S. Regular	5,731	10,000	10,000	10,000
	[0228] E-Suvidha - Less : 100% Transfer To University	18,000		17,850	20,475						
AR21.202.006	[0229] E-Suvidha - Net		27,000								
	[0230] Students Welfare Fee - Gross	24,000	36,000	23,800	27,300						
	[0231] Students Welfare Fee -Less : Transfer To University	24,000		23,800	27,300						
AR21.202.007	[0232] Students Welfare Fee - Net		36,000								
	[0233] Medical Fee - Gross	24,000	36,000	23,800	27,300						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University	24,000		23,800	27,300						
AR21.202.008	[0235] Medical Fee - Net		36,000								
	[0236] Sports Fee - Gross	36,000	54,000	59,500	40,950						
	[0237] Sports Fee -Less : Transfer To University	36,000		59,500	40,950						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	2,400	3,600	2,380	2,730						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	2,400		2,380	2,730						
AR21.202.010	[0241] Disaster Management Fee - Net		3,600								
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	7,200	10,800	7,140	8,190						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	7,200		7,140	8,190						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net		10,800								
	[0245] Eligibility Fee -Gross	27,900	7,500	23,100	36,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	27,900		23,100	36,000						
AR21.202.012	[0247] Eligibility Fee -Net		7,500								
	[0248] Enrolment Fee - Gross	27,900	36,000	23,100	36,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	27,900		23,100	36,000						
AR21.202.013	[0250] Enrolment Fee - Net		36,000								
	[0251] Examinations - Gross	3,62,700	4,68,000	3,09,400	3,54,900						
	[0252] Examinations -Less :Transfer To University	3,62,700	4,68,000	3,09,400	3,54,900						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,21,250	1,80,000	1,21,250	1,36,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,21,250		1,21,250	1,36,500						
AR21.202.015	[6301] Practical Examinations Fee - Net		1,80,000								
	[6304] Convocation Fee - Gross	27,500	20,000	42,500	38,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	27,500	20,000	42,500	38,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,40,000	3,60,000	2,38,000	2,73,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,40,000		2,38,000	2,73,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	11,000	24,000	17,000	15,200						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	11,000	24,000	17,000	15,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross										
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	5,500	12,000	8,500	7,600						
	[6371] Alumni Less : 100 % Transfer To University	5,500	12,000	8,500	7,600						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.058	[14988] Assessment/Evaluation/ Certificate Fees		6,000								
AR21.202.060	[14985] Chetana Course Fee		1,80,000	1,72,757	1,72,090						
	AR21.202 TOTAL	***9,90,000***	***20,07,900***	***11,54,507***	***12,98,215***		***AP21.202 TOTAL***	***83,653***	***4,73,000***	***3,93,000***	***4,12,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,68,000	2,52,000	1,66,600	1,91,100	AP21.203.001	[3470] Printing	24,474	25,000	25,000	30,000
AR21.203.002	[0261] Laboratary Fee	2,40,000	3,60,000	2,38,000	2,73,000	AP21.203.002	[3471] Stationery	10,029	25,000	25,000	30,000
AR21.203.004	[0263] Internship Fee	27,500	1,80,000	42,500	38,000	AP21.203.003	[3472] Printing Of Answer Books	9,345	40,000	40,000	40,000
AR21.203.005	[0264] Placement Fee	27,500	60,000	42,500	38,000	AP21.203.004	[3473] Printing Of Question Papers		10,000	10,000	10,000
AR21.203.0320	[6344] College / Department Alumni Fee	5,500		8,500	7,600	AP21.203.006	[3475] Examination Remuneration	9,260	30,000	49,800	50,000
AR21.203.056	[0315] Computer Fees					AP21.203.007	[3476] Marksheet Expenses		10,000	10,000	10,000
AR21.203.057	[0316] Lab Deposit		36,000			AP21.203.010	[3479] Post & Courier Charges	1,570	10,000	10,000	10,000
AR21.203.059	[0318] Miscellaneous For Gymkhana					AP21.203.011	[3480] Travelling Expenses For Exam.		15,000	15,000	15,000
AR21.203.096	[0355] Insurance Fees	6,000	9,000	5,950	6,825	AP21.203.013	[3482] Paper Setting		20,000	20,000	20,000
						AP21.203.015	[3484] Practical Examination	500	26,000	26,000	30,000
						AP21.203.023	[3492] Examination Expenses	11,025	1,00,000	1,00,000	1,00,000
	AR21.203 TOTAL	***4,74,500***	***8,97,000***	***5,04,050***	***5,54,525***		***AP21.203 TOTAL***	***66,203***	***3,11,000***	***3,30,800***	***3,45,000***
AR21.204	***Examination Fees***										
AR21.204.017	[0387] Misc Income										
	AR21.204 TOTAL										
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	24,000	36,000	23,800	27,300	AP21.206.002	[3516] Stationery	3,068	7,000	7,000	7,000
AR21.206.003	[0407] Database- Transfer To University					AP21.206.004	[3518] Memorial Lectures	5,000	5,000	5,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.006	[3520] Travelling Expenses		10,000	10,000	10,000
	AR21.206 TOTAL	***24,000***	***36,000***	***23,800***	***27,300***		***AP21.206 TOTAL***	***8,068***	***22,000***	***22,000***	***22,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	60,000	90,000	59,500	68,250	AP21.207.001	[3530] Materials	3,670	5,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.003	[0413] Magazine Fee	18,000	27,000	17,850	20,475						
AR21.207.004	[0414] Co Curricular Fee	1,20,000	1,80,000	1,19,000	1,36,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	55,000	1,20,000	85,000	76,000						
AR21.207.009	[0419] Transcript Charge (Income)	9,000	10,000	6,000	9,000						
AR21.207.014	[0424] Other Fees / Other Income	7,395	10,000	300							
	AR21.207 TOTAL	***2,69,395***	***4,37,000***	***2,87,650***	***3,10,225***		***AP21.207 TOTAL***	***3,670***	***5,000***	***5,000***	***5,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	1,00,000	1,00,000	1,00,000	1,10,000
						AP21.209.009	[3558] Medical Check Up Expenses		20,000	20,000	20,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	1,758	25,000	25,000	25,000
						AP21.209.017	[3566] Students Council Expenses	2,100	50,000	50,000	50,000
							AP21.209 TOTAL	***1,03,858***	***1,95,000***	***1,95,000***	***2,05,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,400								
	AR21.212 TOTAL		***2,400***								
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,400	18,667	18,000
						AP21.213.003	[13722] Exam And Certificate Fee		6,000	6,000	6,000
						AP21.213.007	[13726] Honorarium		86,000	86,000	86,000
						AP21.213.008	[13727] Remuneration		5,000	5,000	5,000
						AP21.213.010	[13729] Misc.Expenses		19,000	19,000	19,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		27,250	27,250	27,250
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		10,840	10,840	10,840
							AP21.213 TOTAL		***1,56,490***	***1,72,757***	***1,72,090***
	AR21 TOTAL	**18,05,895**	**34,52,300**	**20,17,607**	**22,44,865**		**AP21 TOTAL**	**2,65,452**	**12,12,490**	**11,78,557**	**12,21,090**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		20,000	20,000	20,000
						AP22.201.002	[3602] Printing	10,771	16,500	16,500	17,000
						AP22.201.003	[3603] Stationery	29,415	30,000	30,000	30,000
						AP22.201.005	[3605] Photocopy Charges	3,232	14,000	14,000	15,000
						AP22.201.006	[3606] Electricity And Power	1,890	10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		10,000	15,874	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	2,557	10,000	10,000	10,000
						AP22.201.009	[3609] Legal Charges		10,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.011	[3611] Meeting Expenses	5,820	20,000	20,000	20,000
						AP22.201.016	[3616] Sanitary Materials	5,996	10,000	10,000	11,000
						AP22.201.017	[3617] Garden Expenditure	30,313	50,000	50,000	50,000
						AP22.201.021	[3621] Pest Control		20,000	20,000	30,000
						AP22.201.022	[3622] Bank Charges		3,000	3,000	3,000
						AP22.201.023	[3623] Miscellaneous Expenses		10,000	20,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	20,550	50,000	50,000	55,000
							AP22.201 TOTAL	***1,10,544***	***3,03,500***	***3,19,374***	***3,36,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	21,533	35,000	35,000	35,000
							AP22.202 TOTAL	***21,533***	***35,000***	***35,000***	***35,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	6,000		5,950	6,825
						AP22.203.002	[3656] Rates And Taxes		10,000	10,000	10,000
							AP22.203 TOTAL	***6,000***	***10,000***	***15,950***	***16,825***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	5,150	30,000	30,000	35,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	9,900	15,000	30,000	35,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	35,760	35,000	54,970	35,000
						AP22.205.004	[3678] Maintenance Of Hardwares	9,850	10,000	40,000	40,000
						AP22.205.012	[3686] Maintenance Of Building	17,580	15,000	50,000	1,00,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	9,800	10,000	24,790	50,000
							AP22.205 TOTAL	***88,040***	***1,15,000***	***2,29,760***	***2,95,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	32,071	50,000	50,000	50,000
							AP22.206 TOTAL	***32,071***	***50,000***	***50,000***	***50,000***
							AP22 TOTAL	**2,58,188**	**5,13,500**	**6,50,084**	**7,32,825**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,70,57,255	3,00,12,010	1,52,25,265	1,81,54,401	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,30,62,991	2,26,56,090	1,15,74,894	1,32,34,009
AR31.201.005	[0489] Vacant Post				25,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	6,26,003		13,64,184	16,00,000
						AP31.201.003	[3752] Vacant Posts		12,50,000		13,00,000
	AR31.201 TOTAL	***1,70,57,255***	***3,00,12,010***	***1,52,25,265***	***2,06,54,401***		***AP31.201 TOTAL***	***1,36,88,994***	***2,39,06,090***	***1,29,39,078***	***1,61,34,009***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	39,94,264	50,05,920	36,50,371	49,20,392

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.202.003	[3762] Vacant Posts		11,00,000		12,00,000
							AP31.202 TOTAL	***39,94,264***	***61,05,920***	***36,50,371***	***61,20,392***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	11,46,573	6,36,090	27,17,585	32,55,856						
	AR31.203 TOTAL	***11,46,573***	***6,36,090***	***27,17,585***	***32,55,856***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.008	[3787] C. P. F. Management Share				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	9,27,648	7,80,000	7,80,000	
						AP31.205.008	[3707] Remuneration to contractual persons	5,20,570	6,36,090	13,53,401	16,55,856
							AP31.205 TOTAL	***14,48,218***	***14,16,090***	***21,33,401***	***16,55,856***
	AR31 TOTAL	**1,82,03,828**	**3,06,48,100**	**1,79,42,850**	**2,39,10,257**		**AP31 TOTAL**	**1,91,31,476**	**3,14,28,100**	**1,87,22,850**	**2,39,10,257**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	4,23,166	2,25,000	4,25,000	4,30,000						
	AR32.202 TOTAL	***4,23,166***	***2,25,000***	***4,25,000***	***4,30,000***						
	AR32 TOTAL	**4,23,166**	**2,25,000**	**4,25,000**	**4,30,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	8,50,950		8,45,000	8,40,000						
	AR33.201 TOTAL	***8,50,950***		***8,45,000***	***8,40,000***						
	AR33 TOTAL	**8,50,950**		**8,45,000**	**8,40,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	12,000	40,000								
	AR34.203 TOTAL	***12,000***	***40,000***								
	AR34 TOTAL	**12,000**	**40,000**								
	Sector A TOTAL	**2,13,55,839**	**3,44,55,400**	**2,12,89,957**	**4,74,93,372**		**Sector A TOTAL**	**1,96,89,902**	**3,34,99,090**	**2,08,92,597**	**3,65,64,172**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
						BP01.104	***Equipments***				
						BP01.104.208	[10115] Lab Dummy				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							BP01.104 TOTAL				
							BP01 TOTAL				
BR02	**Grant -In- Aid State /Central Government Agency - Research**					BP02	**Grant -In- Aid State /Central Government Agency - Research**				
BR02.105	***Receipt From Icssr***										
BR02.105.001	[0830] Receipt Of Grant			20,75,000	24,50,000						
	BR02.105 TOTAL			***20,75,000***	***24,50,000***						
						BP02.115	***ICSSR***				
						BP02.115.012	[14102] Project Staff(full Time /part Time)			7,50,000	7,50,000
						BP02.115.013	[14103] Field Work			5,00,000	7,00,000
						BP02.115.014	[14104] Equipment And Study Material			3,50,000	4,00,000
						BP02.115.015	[14105] Contingency			1,50,000	2,00,000
						BP02.115.016	[14106] Chemical And Glassware			1,00,000	1,50,000
						BP02.115.017	[14107] Publication Of Report			1,00,000	1,00,000
						BP02.115.018	[14108] Miscellaneous			1,00,000	1,00,000
						BP02.115.019	[14109] Auditor Fee And Admin Expenses			25,000	50,000
							BP02.115 TOTAL			***20,75,000***	***24,50,000***
	BR02 TOTAL			**20,75,000**	**24,50,000**		**BP02 TOTAL**			**20,75,000**	**24,50,000**
	Sector B TOTAL			**20,75,000**	**24,50,000**		**Sector B TOTAL**			**20,75,000**	**24,50,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	46,500	60,000	38,500	60,000	DP01.301.001	[5291] Refund Of Deposit (Library)	46,500	60,000	38,500	60,000
	DR01.301 TOTAL	***46,500***	***60,000***	***38,500***	***60,000***		***DP01.301 TOTAL***	***46,500***	***60,000***	***38,500***	***60,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	27,900	36,000	23,100	36,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	27,900	36,000	23,100	36,000
	DR01.302 TOTAL	***27,900***	***36,000***	***23,100***	***36,000***		***DP01.302 TOTAL***	***27,900***	***36,000***	***23,100***	***36,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	9,300	12,000	7,700	12,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	9,300	12,000	7,700	12,000
	DR01.306 TOTAL	***9,300***	***12,000***	***7,700***	***12,000***		***DP01.306 TOTAL***	***9,300***	***12,000***	***7,700***	***12,000***
	DR01 TOTAL	**83,700**	**1,08,000**	**69,300**	**1,08,000**		**DP01 TOTAL**	**83,700**	**1,08,000**	**69,300**	**1,08,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.006	[2264] SNDT Women's University Mumbai					DP08.301.080	[6881] SNDT Women's University Mumbai				
	DR08.301 TOTAL						***DP08.301 TOTAL***				

Sr. No. 56 [5015] S.N.D.T. College of Home Science (Sr.), Pune, UG (Aided) (Old Aided Code : 2244)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR08 TOTAL						DP08 TOTAL				
	Sector D TOTAL	83,700	1,08,000	69,300	1,08,000		Sector D TOTAL	83,700	1,08,000	69,300	1,08,000
	5015 Aided Total	2,14,39,539	3,45,63,400	2,34,34,257	5,00,51,372		5015 Aided Total	1,97,73,602	3,36,07,090	2,30,36,897	3,91,22,172

SNDT WOMEN'S UNIVERSITY Estb:1916

5016 - S.N.D.T. Arts & Commerce (Senior) College, Pune (BA. B.Com, BVA) (Aided)

(Old Aided Code : 2245)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	3,200	1,50,000		25,000
							AP01.102 TOTAL	***3,200***	***1,50,000***		***25,000***
						AL01.201	***Aided Salary***				
						AL01.201.013	[7043] DA Arrears	24,71,026	14,50,000	12,50,000	11,00,000
							AL01.201 TOTAL	***24,71,026***	***14,50,000***	***12,50,000***	***11,00,000***
							AP01 TOTAL	**24,74,226**	**16,00,000**	**12,50,000**	**11,25,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	48,260	2,00,000		20,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells		1,00,000		
							AP03.101 TOTAL	***48,260***	***3,00,000***		***20,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		50,000		
							AP03.102 TOTAL		***50,000***		
							AP03 TOTAL	**48,260**	**3,50,000**		**20,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	7,198	1,00,000	30,000	20,000
						AP04.101.005	[3089] Purchase Of Lift				
						AP04.101.007	[3091] Purchase Of Envertor				
							AP04.101 TOTAL	***7,198***	***1,00,000***	***30,000***	***20,000***
							AP04 TOTAL	**7,198**	**1,00,000**	**30,000**	**20,000**
						AP08	**Software & Development**				
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)	30,000	25,000		15,000
							AP08.102 TOTAL	***30,000***	***25,000***		***15,000***
							AP08 TOTAL	**30,000**	**25,000**		**15,000**
						AP09	**Hardware & Peripherals**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,00,000	1,00,000	50,000
						AP09.101.006	[3205] Purchase Of Printer		60,000		25,000
							AP09.101 TOTAL		***1,60,000***	***1,00,000***	***75,000***
							AP09 TOTAL		**1,60,000**	**1,00,000**	**75,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	30,14,217	3,45,675	2,87,250	3,53,325	AP10.101.006	[3220] Non Conventional Energy Sources -solar Energy/wind Mill Etc		25,000		
	[0112] Development Fees From Student- University Share	30,14,217	3,45,675	2,87,250	3,53,325						
	[0113] Development Fee	60,28,434	6,91,350	5,74,500	7,06,650						
	AR10.101 TOTAL	***30,14,217***	***3,45,675***	***2,87,250***	***3,53,325***		***AP10.101 TOTAL***		***25,000***		
	AR10 TOTAL	**30,14,217**	**3,45,675**	**2,87,250**	**3,53,325**		**AP10 TOTAL**		**25,000**		
AR11	**Transfer From Endownment & Special Fund (Capital)**										
AR11.101	***Corpus Fund***										
AR11.101.001	[0121] Transfer From Corpus Fund										
	AR11.101 TOTAL										
AR11.114	***Development & Programme Fund***										
AR11.114.001	[0190] Transfer From Development & Programme Fund										
	AR11.114 TOTAL										
	AR11 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	2,05,260	2,04,200	1,92,400	2,13,200	AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	475	22,000	22,000	25,000
	[6374] Subject Association Fees - Gross	2,05,260	2,04,200	1,92,400	2,13,200	AP21.201.006	[3330] Souveniar		50,000		25,000
	[6375] Less : 100 % Transfer To University					AP21.201.016	[3340] Identity Card Expenses	29,840	45,000	42,240	49,500
						AP21.201.022	[3346] Faculty Development	13,800	30,000	30,000	30,000
						AP21.201.027	[3351] Provision For Add On Courses(Revenue Exp)		50,000	50,000	50,000
						AP21.201.029	[3353] Divyang Expenses				
	AR21.201 TOTAL	***2,05,260***	***2,04,200***	***1,92,400***	***2,13,200***		***AP21.201 TOTAL***	***44,115***	***1,97,000***	***1,44,240***	***1,79,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,51,000	2,55,250	2,20,000	2,66,500	AP21.202.001	[3355] Gymkhana Expenses	1,57,648	2,00,000	1,89,771	2,00,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.002	[3356] Training Programme For Staff		10,000	12,000	15,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6343] Admission Fee - Gross	2,51,000	2,55,250	2,20,000	2,66,500	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.002	[0221] Tution Fee	23,72,087	9,38,800	13,26,745	9,76,200	AP21.202.008	[3362] Music Lab.Expenses	19,210	20,000	20,000	25,000
	[6347] Tution Fee -Gross	23,72,087	9,38,800	13,26,745	9,76,200	AP21.202.009	[3363] Psychology Lab Expenses	28,304	30,000	30,000	33,000
	[6348] Tution Fee -less 100% Transfer					AP21.202.010	[3364] Geography Lab Expenses	14,050	19,000	19,000	22,000
AR21.202.003	[0222] Computer Training Fee	4,58,800	4,63,300	3,93,800	4,89,600	AP21.202.011	[3365] Educational Tour Expenses	15,000	16,500	16,500	20,000
AR21.202.004	[0223] Identity Card Fee	75,300	76,575	66,000	79,950	AP21.202.016	[3370] Enrichment Activity Expenses				
	[0224] Diary Fee - Gross			50,900	53,300	AP21.202.030	[3384] Binding Charges	6,372	27,000	27,000	32,000
	[0225] Diary Fee - Less : 100% Transfer To University			50,900	53,300	AP21.202.034	[3388] Awards & Prizes	34,775	68,000	68,000	72,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.038	[3391] Guest Lecture	2,125	22,000	22,000	22,000
	[0227] E-Suvidha Fee - Gross	77,382	76,575	82,235	79,950	AP21.202.039	[3392] Naac Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	75,957	76,575	76,620	79,950	AP21.202.042	[3395] Drawing Expenses	22,817	75,000	75,000	82,000
AR21.202.006	[0229] E-Suvidha - Net	1,425		5,615		AP21.202.049	[3402] Website Maintanance	5,900	62,000	62,000	62,000
	[0230] Students Welfare Fee - Gross	1,00,400	1,02,100	2,99,050	2,39,850	AP21.202.059	[3412] Any Other (Wm & Gb Competition		5,000		
	[0231] Students Welfare Fee -Less : Transfer To University	1,00,400	1,02,100	2,29,050	2,39,850	AP21.202.060	[3413] Hindi Elocution Competition	8,000	10,000	10,000	11,000
AR21.202.007	[0232] Students Welfare Fee - Net			70,000		AP21.202.113	[3653] NCC CADET EXPENSES	17,589	33,000	33,000	36,000
	[0233] Medical Fee - Gross	1,00,400	1,02,100	88,000	1,06,600	AP21.202.134	[3465] IQAC Expenses	21,014	28,000	28,000	32,000
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	1,00,400	1,02,100	88,000	1,06,600						
	[0236] Sports Fee - Gross	1,50,600	1,53,150	2,54,500	2,66,500						
	[0237] Sports Fee -Less : Transfer To University	1,50,600	1,53,150	2,54,500	2,66,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	10,293	10,210	10,950	10,660						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	10,040	10,210	10,180	10,660						
AR21.202.010	[0241] Disaster Management Fee - Net	253		765							
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	33,514	30,630	30,540	31,980						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	30,120	30,630	30,540	31,980						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	3,394									
	[0245] Eligibility Fee -Gross	8,400	3,000	6,900	3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	8,400	3,000	6,900	3,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,12,740	1,05,000	1,51,320	1,35,300						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University	99,900	1,05,000	1,43,700	1,35,300						
AR21.202.013	[0250] Enrolment Fee - Net	12,840		7,620							
	[0251] Examinations - Gross	18,30,360	13,78,500	18,38,240	14,31,400						
	[0252] Examinations -Less :Transfer To University	13,26,476	11,02,800	16,75,502	8,88,000						
AR21.202.014	[0253] Examinations Fee- Net	5,03,884	2,75,700	1,62,738	5,43,400						
	[0254] Practical Examination Fees - Gross	2,97,772	2,10,000	2,45,050	2,10,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,69,990	2,10,000	1,80,400	1,57,750						
AR21.202.015	[6301] Practical Examinations Fee - Net	1,27,782		64,650	52,250						
	[6304] Convocation Fee - Gross	1,42,000	1,42,000	2,42,000	91,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	1,16,500	1,42,000	1,42,000	91,000						
AR21.202.017	[6306] Convocation Fee - Net	25,500		1,00,000							
	[6307] Library Fee - Gross	10,04,000	10,21,000	10,18,000	10,66,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	10,04,000	10,21,000	10,18,000	10,66,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	1,00,400	1,02,100	1,33,700	1,06,600						
	[6318] Passing Certificate Fee - Gross	56,800	56,800	56,800	36,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	46,600	56,800	56,800	36,400						
AR21.202.023	[6320] Passing Certificate Fee	10,200									
	[6370] Alumni Fee - Gross	31,700	28,400	27,750	18,200						
	[6371] Alumni Less : 100 % Transfer To University	29,700	28,400	(-) 27,200	18,200						
AR21.202.030B	[0208] Alumni Fees Net	2,000		550							
	AR21.202 TOTAL	***39,44,865***	***21,11,725***	***25,06,483***	***25,14,500***		***AP21.202 TOTAL***	***3,52,804***	***6,25,500***	***6,12,271***	***6,64,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	7,02,800	7,14,700	6,16,000	7,46,200	AP21.203.001	[3470] Printing	415	31,000	31,000	35,000
AR21.203.005	[0264] Placement Fee	1,08,600	1,08,600	86,950	65,850	AP21.203.002	[3471] Stationery	56,938	60,000	60,000	70,000
AR21.203.013	[0272] Guest Student Fee					AP21.203.003	[3472] Printing Of Answer Books		33,000	33,000	33,000
AR21.203.021	[0280] Music Lab Fees	16,000	20,000	18,500	20,000	AP21.203.004	[3473] Printing Of Question Papers	10,905	15,000	15,000	16,500
AR21.203.0320	[6344] College / Department Alumni Fee	28,400	28,400	23,700	18,200	AP21.203.006	[3475] Examination Remuneration	2,65,094	3,00,000	3,15,000	3,20,000
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.007	[3476] Marksheet Expenses	27,952	1,00,000	1,00,000	1,10,000
AR21.203.072	[0331] L.C. Fee	20,500	6,000	6,000	7,000	AP21.203.010	[3479] Post & Courier Charges	489	2,100	2,100	2,200
AR21.203.079	[0338] Drawing Fees	1,28,000	1,44,000	1,30,000	1,14,000	AP21.203.011	[3480] Travelling Expenses For Exam.	18,810	22,000	22,000	30,000
AR21.203.094	[0353] Psychology Lab Fees	16,800	15,900	15,330	17,400	AP21.203.013	[3482] Paper Setting	1,13,780	1,20,000	1,34,672	1,35,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.095	[0354] Geography Lab Fees	12,300	15,900	18,600	13,800	AP21.203.017	[3486] Centre Expenses		1,000		1,000
AR21.203.096	[0355] Insurance Fees	25,100	25,525	22,000	26,650	AP21.203.018	[3487] Other Contingent Expenses	5,033	12,000	12,000	13,000
	AR21.203 TOTAL	***10,58,500***	***10,79,025***	***9,37,080***	***10,29,100***		***AP21.203 TOTAL***	***4,99,416***	***6,96,100***	***7,24,772***	***7,65,700***
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees										
AR21.204.010	[0380] Verification Fee										
AR21.204.012	[0382] Revaluation Fee			5,600							
	AR21.204 TOTAL			***5,600***							
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication	641	21,000	21,000	21,000
						AP21.206.002	[3516] Stationery	5,282	12,000	12,000	12,000
						AP21.206.005	[3519] Publication Working Papers		10,000	10,000	10,000
						AP21.206.006	[3520] Travelling Expenses	14,225	22,000	22,000	22,000
						AP21.206.008	[3522] Honorarium	11,460	22,000	22,000	25,000
						AP21.206.010	[12515] Hositality	8,003	12,000	12,000	12,000
						AP21.206.011	[7858] Contingency Expensses	950	1,100	1,100	1,100
						AP21.206.012	[7857] Lodging & Boarding				
							AP21.206 TOTAL	***40,561***	***1,00,100***	***1,00,100***	***1,03,100***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,51,000	2,55,250	2,20,000	2,66,500						
AR21.207.003	[0413] Magazine Fee	75,300	76,575	66,000	79,950						
AR21.207.004	[0414] Co Curricular Fee	78,700	79,500	65,900	79,100						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	16,000	20,000	18,500	20,000						
AR21.207.007	[0417] Project Fee	21,750	20,000	18,500	20,000						
AR21.207.009	[0419] Transcript Charge (Income)	5,600	6,000	3,500	7,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL	***4,48,350***	***4,57,325***	***3,92,400***	***4,72,550***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.002	[0446] Consulatancy Charges					AP21.209.001	[3550] Annual Social /Cultural	1,01,017	1,30,000	1,40,875	1,50,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini		30,000		
						AP21.209.023	[3572] Yuva Mahotsav	31,771	80,000	80,000	88,000
						AP21.209.024	[3573] Nss Expenses	97,471	1,10,000	1,10,000	1,35,000
	AR21.209 TOTAL						***AP21.209 TOTAL***	***2,30,259***	***3,50,000***	***3,30,875***	***3,73,000***
	AR21 TOTAL	**56,56,975**	**38,52,275**	**40,33,963**	**42,29,350**		**AP21 TOTAL**	**11,67,155**	**19,68,700**	**19,12,258**	**20,85,300**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	2,510	10,000	10,000	10,000
						AP22.201.002	[3602] Printing	33,748	45,000	45,000	50,000
						AP22.201.003	[3603] Stationery	44,144	50,000	77,954	80,000
						AP22.201.005	[3605] Photocopy Charges	14,023	16,000	16,000	18,000
						AP22.201.006	[3606] Electricity And Power				15,000
						AP22.201.007	[3607] Telephone And Internet Charges	14,468	45,000	45,000	45,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	9,132	12,000	12,000	12,000
						AP22.201.009	[3609] Legal Charges	1,030	16,000		16,000
						AP22.201.010	[3610] Professional Charges	6,804	50,000	50,000	50,000
						AP22.201.011	[3611] Meeting Expenses	5,455	50,000	50,000	50,000
						AP22.201.012	[3612] Membership / Subscription Expenses		12,000	12,000	12,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	10,801	15,000	15,000	16,500
						AP22.201.015	[3615] Uniform To Peons		25,000	7,000	20,000
						AP22.201.016	[3616] Sanitary Materials	1,150	14,000	14,000	14,000
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.018	[3618] Staff Welfare Expenses	340	12,000	24,000	30,000
						AP22.201.021	[3621] Pest Control		15,000	15,000	15,000
						AP22.201.022	[3622] Bank Charges	2,031	3,000	3,000	3,000
						AP22.201.023	[3623] Miscellaneous Expenses	9,451	25,000	30,000	32,000
						AP22.201.024	[3624] Statutory Audit Charges	1,335	15,000	15,000	15,000
						AP22.201.025	[3625] Internal Audit Charges	1,540	10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	10,000	40,000	60,000	60,000
						AP22.201.035	[3635] Functions & Festival	8,730	11,000	15,000	16,000
						AP22.201.049	[8204] Facility For Physically Challenged(Divyang) Students				
						AP22.201.050	[8205] Green / Environmental Audit		22,000	22,000	25,000
						AP22.201.061	[12311] Induction Programme Expenses		20,000	20,000	22,000
						AP22.201.062	[12312] Academic & Administrative Audit Expenses		30,000	30,000	30,000
						AP22.201.063	[12313] Students' Election Expenses		1,000		
							AP22.201 TOTAL	***1,76,692***	***5,64,000***	***5,97,954***	***6,66,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	48,030	80,000	80,000	90,000
							AP22.202 TOTAL	***48,030***	***80,000***	***80,000***	***90,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	22,000	25,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.002	[3656] Rates And Taxes				15,000
						AP22.203.003	[3657] Property Tax		50,000		50,000
							AP22.203 TOTAL	***22,000***	***75,000***		***65,000***
						AP22.204	***Outsource Services***				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	8,090	12,000	20,000	25,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	4,449	8,000	9,000	12,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	48,621	52,000	60,000	70,000
						AP22.205.004	[3678] Maintenance Of Hardwares	23,836	26,000	27,000	30,000
						AP22.205.011	[3685] Cleaning Material & Services		7,000	9,000	10,000
						AP22.205.012	[3686] Maintenance Of Building		1,00,000	50,000	50,000
						AP22.205.022	[3696] General Maintenance	1,700	11,000	15,000	20,000
							AP22.205 TOTAL	***86,696***	***2,16,000***	***1,90,000***	***2,17,000***
						AP22.206	***Other Expenses***				
						AP22.206.014	[3723] Energy Conservation(MEDA)		50,000		
							AP22.206 TOTAL		***50,000***		
							AP22 TOTAL	**3,33,418**	**9,85,000**	**8,67,954**	**10,38,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	4,39,06,588	3,78,26,916	3,45,94,658	3,74,15,920	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	3,71,97,081	3,12,69,456	2,76,91,634	2,97,51,228
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	15,59,750	15,50,000	17,03,593	25,00,000
	AR31.201 TOTAL	***4,39,06,588***	***3,78,26,916***	***3,45,94,658***	***3,74,15,920***		***AP31.201 TOTAL***	***3,87,56,831***	***3,28,19,456***	***2,93,95,227***	***3,22,51,228***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	51,49,757	50,07,460	51,99,431	51,64,692
							AP31.202 TOTAL	***51,49,757***	***50,07,460***	***51,99,431***	***51,64,692***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	18,18,004	10,00,000	22,94,497	28,41,600						
	AR31.203 TOTAL	***18,18,004***	***10,00,000***	***22,94,497***	***28,41,600***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	8,93,763		9,50,736	10,41,600
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	73,675	1,10,000	2,05,000	2,50,000
						AP31.204.005	[3784] Medical Allowances				
							AP31.204 TOTAL	***9,67,438***	***1,10,000***	***11,55,736***	***12,91,600***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	1,83,430			

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.004	[3803] Provident Fund				
						AP31.205.006	[3805] Leave Travel Concession				
						AP31.205.008	[3707] Remuneration to contractual persons	7,40,811	10,00,000	13,43,761	18,00,000
							AP31.205 TOTAL	***9,24,241***	***10,00,000***	***13,43,761***	***18,00,000***
	AR31 TOTAL	**4,57,24,592**	**3,88,26,916**	**3,68,89,155**	**4,02,57,520**		**AP31 TOTAL**	**4,57,98,267**	**3,89,36,916**	**3,70,94,155**	**4,05,07,520**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers		15,000								
	AR32.208 TOTAL		***15,000***								
	AR32 TOTAL		**15,000**								
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	51,112	50,000	49,155	70,000						
	AR33.202 TOTAL	***51,112***	***50,000***	***49,155***	***70,000***						
	AR33 TOTAL	**51,112**	**50,000**	**49,155**	**70,000**						
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.001	[0655] Hiring Charges - Auditorium	3,280									
	AR35.201 TOTAL	***3,280***									
	AR35 TOTAL	**3,280**									
	Sector A TOTAL	**5,44,50,176**	**4,30,89,866**	**4,12,59,523**	**4,49,10,195**		**Sector A TOTAL**	**4,98,58,524**	**4,41,50,616**	**4,12,54,367**	**4,48,86,320**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
						CP01.201	[4981] Investment In Fixed Deposit				
						CP01.202	[4985] Transfer To Revenue Budget				
CR01.208	***Donations From Individual***										
CR01.208.001	[1610] Endowment Fund										
	CR01.208 TOTAL										
	CR01 TOTAL						**CP01 TOTAL**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
CR14.010	[2040] Other Contributions					CP14.202	[7947] Transfer To Revenue Budget				
	CR14 TOTAL						**CP14 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,35,600	1,41,400	2,05,650	1,89,800	DP01.301.001	[5291] Refund Of Deposit (Library)	1,35,600	1,41,400	2,05,650	1,89,800
	DR01.301 TOTAL	***1,35,600***	***1,41,400***	***2,05,650***	***1,89,800***		***DP01.301 TOTAL***	***1,35,600***	***1,41,400***	***2,05,650***	***1,89,800***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	34,500	43,000	36,600	37,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	34,500	43,000	36,600	37,500
	DR01.302 TOTAL	***34,500***	***43,000***	***36,600***	***37,500***		***DP01.302 TOTAL***	***34,500***	***43,000***	***36,600***	***37,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	33,300	35,000	41,800	45,100	DP01.306.002	[5320] Refund Of Deposit (others)	33,300	35,000	41,800	45,100
	DR01.306 TOTAL	***33,300***	***35,000***	***41,800***	***45,100***		***DP01.306 TOTAL***	***33,300***	***35,000***	***41,800***	***45,100***
	DR01 TOTAL	**2,03,400**	**2,19,400**	**2,84,050**	**2,72,400**		**DP01 TOTAL**	**2,03,400**	**2,19,400**	**2,84,050**	**2,72,400**
						DP08	**Other Advances & Loans**				
						DP08.301	***Advances To Institutions***				
						DP08.301.067	[5910] SNDT ARTS -PUNE_NT_UA				
							DP08.301 TOTAL				
							DP08 TOTAL				
	Sector D TOTAL	**2,03,400**	**2,19,400**	**2,84,050**	**2,72,400**		**Sector D TOTAL**	**2,03,400**	**2,19,400**	**2,84,050**	**2,72,400**
	5016 Aided Total	**5,46,53,576**	**4,33,09,266**	**4,15,43,573**	**4,51,82,595**		**5016 Aided Total**	**5,00,61,924**	**4,43,70,016**	**4,15,38,417**	**4,51,58,720**

5017 - S.N.D.T. Arts & Commerce (Junior) College, Pune (Aided)

(Old Aided Code : 2247)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.003	[3202] Purchase Of Laptop				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,00,200	1,20,000	97,700	99,500						
	[0112] Development Fees From Student- University Share	1,00,200	1,20,000	97,700	99,500						
	[0113] Development Fee	2,02,200	2,40,000	1,95,400	1,99,000						
	AR10.101 TOTAL	***1,00,200***	***1,20,000***	***97,700***	***99,500***						
	AR10 TOTAL	**1,00,200**	**1,20,000**	**97,700**	**99,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses		2,000		2,000
						AP21.201.005	[3329] Laboratory Expenses		22,000		
						AP21.201.006	[3330] Souveniar		10,000		
						AP21.201.011	[3335] Prospectus Expenses		5,500		5,500

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201.016	[3340] Identity Card Expenses	37,712	50,000	60,000	60,000
							AP21.201 TOTAL	***37,712***	***89,500***	***60,000***	***67,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		500			AP21.202.001	[3355] Gymkhana Expenses	1,821	2,500	53,781	1,00,000
AR21.202.002	[0221] Tution Fee					AP21.202.003	[3357] Computer Training Expenses	15,000	22,000	22,000	22,000
AR21.202.004	[0223] Identity Card Fee	50,150	60,000	67,830	69,090	AP21.202.007	[3361] Arts & Painting Expenses	4,856	5,500	5,500	6,000
	[0233] Medical Fee - Gross	26,690		23,300	24,000	AP21.202.008	[3362] Music Lab.Expenses		1,000	1,000	1,500
AR21.202.008	[0235] Medical Fee - Net	26,690	30,000	23,300	24,000	AP21.202.010	[3364] Geography Lab Expenses	8,409	11,000	11,000	12,000
	[0245] Eligibility Fee -Gross	500	7,800	7,800	9,600	AP21.202.030	[3384] Binding Charges	2,220	5,000	5,000	7,000
	[0246] Eligibility Fee -Less : 100% Transfer To University					AP21.202.038	[3391] Guest Lecture	300	2,000	2,000	3,000
AR21.202.012	[0247] Eligibility Fee -Net	500	7,800	7,800	9,600	AP21.202.039	[3392] Naac Expenses				
	[0251] Examinations - Gross	2,50,750	3,00,000	3,90,800	3,98,000	AP21.202.042	[3395] Drawing Expenses		1,000	1,000	1,500
	[0252] Examinations -Less :Transfer To University					AP21.202.043	[3396] Parents Meeting Expenses	1,750	2,500	2,500	3,000
AR21.202.014	[0253] Examinations Fee- Net	2,50,750	3,00,000	3,90,800	3,98,000	AP21.202.061	[3414] Text Book Library Expenses		2,000	2,000	2,000
	[0254] Practical Examination Fees - Gross										
	[6307] Library Fee - Gross	9,900	12,000	9,770	9,950						
AR21.202.018	[6309] Library Fee - Net	9,900		9,770	9,950						
AR21.202.025	[6326] Fees From External Students	62,000	70,000	1,57,802	1,25,000						
	[8950] HSC Board Exam Fee - Gross	4,44,690	5,66,500	4,26,300	4,34,000						
	[8951] HSC Board Exam Fee - Less :Transfer To Board	3,62,775	4,00,000	2,93,095	4,00,000						
AR21.202.041	[8952] HSC Board Exam Fee - Net	81,915	1,66,500	1,33,205	34,000						
	AR21.202 TOTAL	***4,81,905***	***6,34,800***	***7,90,507***	***6,69,640***		***AP21.202 TOTAL***	***34,356***	***54,500***	***1,05,781***	***1,58,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,00,300	1,20,000	1,95,400	1,99,000	AP21.203.001	[3470] Printing	12,463	18,000	20,000	22,000
AR21.203.017	[0276] Term Fee			68		AP21.203.002	[3471] Stationery	28,750	36,000	62,839	70,000
AR21.203.072	[0331] L.C. Fee	1,200	1,500	9,274		AP21.203.003	[3472] Printing Of Answer Books	49,291	60,000	60,000	70,000
AR21.203.074	[0333] Music Fees	3,600	5,000	5,500	6,800	AP21.203.004	[3473] Printing Of Question Papers	28,370	36,000	36,000	40,000
AR21.203.077	[0336] I.T.Fees	4,89,600	5,94,000	5,40,000	6,30,000	AP21.203.006	[3475] Examination Remuneration	8,660	15,000	15,000	20,000
AR21.203.078	[0337] Parent Teachers Assoc Fees	5,015	6,000	24,425	24,875	AP21.203.010	[3479] Post & Courier Charges	67	1,000	1,000	1,000
AR21.203.079	[0338] Drawing Fees	3,800	5,000	5,200	6,400	AP21.203.015	[3484] Practical Examination	1,539	2,000	2,000	2,000
AR21.203.091	[0350] Annual Social Activity	60,180	72,000	1,46,550	1,49,250	AP21.203.018	[3487] Other Contingent Expenses	1,800	2,000	2,000	2,000
AR21.203.095	[0354] Geography Lab Fees	26,400	45,000	45,000	47,500						
	AR21.203 TOTAL	***6,90,095***	***8,48,500***	***9,71,417***	***10,63,825***		***AP21.203 TOTAL***	***1,30,940***	***1,70,000***	***1,98,839***	***2,27,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication	1,000	2,000	2,000	2,000
							AP21.206 TOTAL	***1,000***	***2,000***	***2,000***	***2,000***
AR21.207	***Other Fee***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.002	[0412] Fine/ Miscellaneous Fee	1,000	3,500	97,700	99,500						
AR21.207.003	[0413] Magazine Fee	50,150	60,000	48,850	49,750						
	AR21.207 TOTAL	***51,150***	***63,500***	***1,46,550***	***1,49,250***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.006	[0450] Text Book Liabrary					AP21.209.001	[3550] Annual Social /Cultural	85,208	90,000	1,10,000	1,20,000
						AP21.209.002	[3551] Function & Festival	19,865	25,000	25,000	30,000
						AP21.209.009	[3558] Medical Check Up Expenses		2,000	2,000	2,000
	AR21.209 TOTAL						***AP21.209 TOTAL***	***1,05,073***	***1,17,000***	***1,37,000***	***1,52,000***
	AR21 TOTAL	**12,23,150**	**15,46,800**	**19,08,474**	**18,82,715**		**AP21 TOTAL**	**3,09,081**	**4,33,000**	**5,03,620**	**6,06,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		2,000	2,000	2,000
						AP22.201.002	[3602] Printing	51,023	60,000	80,000	80,000
						AP22.201.003	[3603] Stationery	11,503	25,000	43,459	50,000
						AP22.201.005	[3605] Photocopy Charges	5,238	12,000	12,000	14,000
						AP22.201.007	[3607] Telephone And Internet Charges	8,982	20,000	20,000	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,512	5,500	5,500	6,000
						AP22.201.009	[3609] Legal Charges	15,999	80,000	80,000	40,000
						AP22.201.010	[3610] Professional Charges	21,460	22,000	22,000	25,000
						AP22.201.011	[3611] Meeting Expenses	9,826	7,000	7,000	9,000
						AP22.201.016	[3616] Sanitary Materials		2,000		
						AP22.201.022	[3622] Bank Charges	745	3,000	3,000	3,500
						AP22.201.023	[3623] Miscellaneous Expenses		6,000	6,000	6,500
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,500
						AP22.201.025	[3625] Internal Audit Charges	2,456	5,500	5,500	6,000
						AP22.201.028	[3628] Outsourcing Account Work	9,000	15,000	15,000	25,000
							AP22.201 TOTAL	***1,37,744***	***2,70,000***	***3,06,459***	***2,92,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	20,409	23,000	23,000	25,000
							AP22.202 TOTAL	***20,409***	***23,000***	***23,000***	***25,000***
						AP22.204	***Outsource Services***				
						AP22.204.006	[3670] Other Services	7,900	10,000	10,000	12,000
							AP22.204 TOTAL	***7,900***	***10,000***	***10,000***	***12,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	27,350	30,000	30,000	30,000
						AP22.205.011	[3685] Cleaning Material & Services		5,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.012	[3686] Maintenance Of Building		10,000	10,000	10,000
						AP22.205.022	[3696] General Maintenance	1,800	5,000	5,000	5,000
							AP22.205 TOTAL	***29,150***	***60,000***	***60,000***	***60,000***
							AP22 TOTAL	**1,95,203**	**3,63,000**	**3,99,459**	**3,89,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,86,29,177	2,20,87,464	1,94,92,008	2,50,00,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,86,29,177	2,20,87,464	1,94,92,008	2,50,00,000
	AR31.201 TOTAL	***1,86,29,177***	***2,20,87,464***	***1,94,92,008***	***2,50,00,000***		***AP31.201 TOTAL***	***1,86,29,177***	***2,20,87,464***	***1,94,92,008***	***2,50,00,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	4,72,985	6,50,000	6,50,000	7,00,000
							AP31.204 TOTAL	***4,72,985***	***6,50,000***	***6,50,000***	***7,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	3,13,569	4,00,000	4,24,720	5,50,000
							AP31.205 TOTAL	***3,13,569***	***4,00,000***	***4,24,720***	***5,50,000***
	AR31 TOTAL	**1,86,29,177**	**2,20,87,464**	**1,94,92,008**	**2,50,00,000**		**AP31 TOTAL**	**1,94,15,731**	**2,31,37,464**	**2,05,66,728**	**2,62,50,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,42,505	1,50,000	1,50,000	1,60,000						
	AR32.202 TOTAL	***1,42,505***	***1,50,000***	***1,50,000***	***1,60,000***						
	AR32 TOTAL	**1,42,505**	**1,50,000**	**1,50,000**	**1,60,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	1,00,300	1,20,000	1,17,240	1,19,400						
	AR34.203 TOTAL	***1,00,300***	***1,20,000***	***1,17,240***	***1,19,400***						
	AR34 TOTAL	**1,00,300**	**1,20,000**	**1,17,240**	**1,19,400**						
	Sector A TOTAL	**2,01,95,332**	**2,40,24,264**	**2,17,65,422**	**2,72,61,615**		**Sector A TOTAL**	**1,99,20,015**	**2,39,33,464**	**2,14,69,807**	**2,72,46,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				

Sr. No. 58 [5017] S.N.D.T. Arts & Commerce (Junior) College, Pune (Aided) (Old Aided Code : 2247)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	13,375	15,625	11,650	12,000	DP01.306.002	[5320] Refund Of Deposit (others)	13,375	15,625	11,650	12,000
	DR01.306 TOTAL	***13,375***	***15,625***	***11,650***	***12,000***		***DP01.306 TOTAL***	***13,375***	***15,625***	***11,650***	***12,000***
	DR01 TOTAL	**13,375**	**15,625**	**11,650**	**12,000**		**DP01 TOTAL**	**13,375**	**15,625**	**11,650**	**12,000**
	Sector D TOTAL	**13,375**	**15,625**	**11,650**	**12,000**		**Sector D TOTAL**	**13,375**	**15,625**	**11,650**	**12,000**
	5017 Aided Total	**2,02,08,707**	**2,40,39,889**	**2,17,77,072**	**2,72,73,615**		**5017 Aided Total**	**1,99,33,390**	**2,39,49,089**	**2,14,81,457**	**2,72,58,000**

SNDT WOMEN'S UNIVERSITY Estb:1916

5018 - S.N.D.T. College of Home Science (Junior), Pune (Aided)

(Old Aided Code : 2248)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture			70,000	90,000
							AP03.101 TOTAL			***70,000***	***90,000***
							AP03 TOTAL			**70,000**	**90,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	3,000	1,800	90,000	2,80,000
						AP04.101.009	[3093] Purchase Of Lcd			80,000	80,000
							AP04.101 TOTAL	***3,000***	***1,800***	***1,70,000***	***3,60,000***
							AP04 TOTAL	**3,000**	**1,800**	**1,70,000**	**3,60,000**
						AP08	**Software & Development**				
						AP08.103	***Upgradation Of Software***				
						AP08.103.002	[3191] Antivirus Software	1,000	1,000		5,000
							AP08.103 TOTAL	***1,000***	***1,000***		***5,000***
							AP08 TOTAL	**1,000**	**1,000**		**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer			60,000	75,000
						AP09.101.002	[3201] Purchase Of Hardware	1,000	1,000		10,000
						AP09.101.006	[3205] Purchase Of Printer			20,000	
							AP09.101 TOTAL	***1,000***	***1,000***	***80,000***	***85,000***
							AP09 TOTAL	**1,000**	**1,000**	**80,000**	**85,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share [0112] Development Fees From Student- University Share [0114] DEVELOPMENT FEE - TRF To Other Than University [0113] Development Fee	10,300	14,900	29,000	47,600						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10.101 TOTAL	***10,300***	***14,900***	***29,000***	***47,600***						
	AR10 TOTAL	**10,300**	**14,900**	**29,000**	**47,600**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses	1,000	1,000	25,000	90,000
						AP21.201.011	[3335] Prospectus Expenses	5,000	5,000		6,000
						AP21.201.016	[3340] Identity Card Expenses	2,000	2,000	8,850	17,850
							AP21.201 TOTAL	***8,000***	***8,000***	***33,850***	***1,13,850***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	182	360	250	500	AP21.202.012	[3366] Field Visit Expenses			20,000	30,000
AR21.202.002	[0221] Tution Fee	2,184	4,320	31,860	64,260	AP21.202.029	[3383] Material For Daily Practices Expenses	4,500	5,000	10,000	20,000
	[6347] Tution Fee -Gross				64,260	AP21.202.043	[3396] Parents Meeting Expenses	1,000	3,000	4,800	6,000
	[6348] Tution Fee -less 100% Transfer					AP21.202.178	[13826] Meeting Expenses			15,000	25,000
AR21.202.004	[0223] Identity Card Fee	1,225	2,500	8,850	17,850						
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0233] Medical Fee - Gross	2,450	5,000	11,800	23,800						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net			11,800	23,800						
	[0236] Sports Fee - Gross	103	149	11,895	23,800						
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net			11,895	23,800						
	[0251] Examinations - Gross	41,200	59,600	1,37,600	2,38,000						
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net	41,200	59,600	1,37,600	2,38,000						
	[0254] Practical Examination Fees - Gross	7,995	11,420	77,670	1,48,750						
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net			77,670	1,48,750						
	[6302] Other Examination Fee - Gross										
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[8950] HSC Board Exam Fee - Gross	25,740	24,255	45,780	70,850						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[8951] HSC Board Exam Fee - Less :Transfer To Board			45,780	70,850						
AR21.202.041	[8952] HSC Board Exam Fee - Net										
	AR21.202 TOTAL	***44,791***	***66,780***	***2,79,925***	***5,16,960***		***AP21.202 TOTAL***	***5,500***	***8,000***	***49,800***	***81,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.002	[0261] Laboratary Fee	630	700	3,42,200	6,90,200	AP21.203.001	[3470] Printing	1,000	2,000	10,000	15,000
AR21.203.017	[0276] Term Fee	364	720	5,900	11,900	AP21.203.002	[3471] Stationery	3,000	4,000	25,000	35,000
AR21.203.059	[0318] Miscellaneous For Gymkhana			59,000	1,19,000	AP21.203.003	[3472] Printing Of Answer Books	3,000	3,000	6,000	10,000
AR21.203.078	[0337] Parent Teachers Assoc Fees	2,450	5,000	11,800	23,800	AP21.203.004	[3473] Printing Of Question Papers	1,000	2,000		
AR21.203.089	[0348] Annual Cultural Programme	10,300	14,900	63,900	1,19,000	AP21.203.017	[3486] Centre Expenses	2,000	2,000	20,000	30,000
AR21.203.141	[14050] Physics Lab Fee			3,30,400	6,66,400						
	AR21.203 TOTAL	***13,744***	***21,320***	***8,13,200***	***16,30,300***		***AP21.203 TOTAL***	***10,000***	***13,000***	***61,000***	***90,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	250	500	934	1,000						
	[8949] Magzine Fee - Gross	5,150	7,450	2,450							
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	5,150	7,450	2,450							
	[8961] Co Curricular Fee- Gross										
	[8962] Co Curricular Fee - TRF To Other Than University`										
AR21.207.004	[0414] Co Curricular Fee			24,300	47,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										
	AR21.207 TOTAL	***5,400***	***7,950***	***27,684***	***48,600***						
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals	500	1,000		
							AP21.208 TOTAL	***500***	***1,000***		
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,000	2,000	20,000	30,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses	1,500	1,500	15,000	25,000
						AP21.209.009	[3558] Medical Check Up Expenses	2,000	2,000	11,800	23,800
						AP21.209.013	[3562] Workshops & Seminars Expenses			25,000	50,000
							AP21.209 TOTAL	***5,500***	***5,500***	***71,800***	***1,28,800***
AR21.210	***Ph. D. Fee***										
	[6361] Laboratory Deposit -Gross										
	AR21.210 TOTAL										
	AR21 TOTAL	**63,935**	**96,050**	**11,20,809**	**21,95,860**		**AP21 TOTAL**	**29,500**	**35,500**	**2,16,450**	**4,13,650**

Sr. No. 59 [5018] S.N.D.T. College of Home Science (Junior), Pune (Aided) (Old Aided Code : 2248)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	1,000	1,000		5,000
						AP22.201.002	[3602] Printing	900	1,000	7,000	10,000
						AP22.201.005	[3605] Photocopy Charges	275	300	1,800	5,000
						AP22.201.007	[3607] Telephone And Internet Charges	500	500		
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,000	1,000	2,500	8,000
						AP22.201.010	[3610] Professional Charges	12,000	12,000	15,000	20,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)			1,000	2,000
						AP22.201.016	[3616] Sanitary Materials	500	1,000	5,000	10,000
						AP22.201.022	[3622] Bank Charges	500	1,000	1,000	1,200
						AP22.201.023	[3623] Miscellaneous Expenses	500	1,000	20,000	25,000
						AP22.201.024	[3624] Statutory Audit Charges	5,000	5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges	2,500	2,500	2,500	2,500
						AP22.201.028	[3628] Outsourcing Account Work	5,000	10,000	15,000	15,000
						AP22.201.051	[8489] Honorarium For Guest Lecture			15,000	25,000
							AP22.201 TOTAL	***29,675***	***36,300***	***90,800***	***1,33,700***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,800	2,000	10,000	15,000
							AP22.202 TOTAL	***1,800***	***2,000***	***10,000***	***15,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes	1,000	2,000		
							AP22.203 TOTAL	***1,000***	***2,000***		
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture			5,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation			5,000	15,000
						AP22.205.022	[3696] General Maintenance			10,000	30,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	1,000	1,000	15,000	20,000
							AP22.205 TOTAL	***1,000***	***1,000***	***35,000***	***85,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,000	3,000	11,000	20,000
							AP22.206 TOTAL	***2,000***	***3,000***	***11,000***	***20,000***
							AP22 TOTAL	**35,475**	**44,300**	**1,46,800**	**2,53,700**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	99,58,278	1,00,65,240	86,16,051	1,15,29,036	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	99,58,278	1,00,65,240	86,16,051	1,15,29,036

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31.201 TOTAL	***99,58,278***	***1,00,65,240***	***86,16,051***	***1,15,29,036***		***AP31.201 TOTAL***	***99,58,278***	***1,00,65,240***	***86,16,051***	***1,15,29,036***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated			3,01,500	8,28,000
							AP31.204 TOTAL			***3,01,500***	***8,28,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			1,00,000	1,44,000
							AP31.205 TOTAL			***1,00,000***	***1,44,000***
	AR31 TOTAL	**99,58,278**	**1,00,65,240**	**86,16,051**	**1,15,29,036**		**AP31 TOTAL**	**99,58,278**	**1,00,65,240**	**90,17,551**	**1,25,01,036**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	10,000	10,000	5,000	5,000						
	AR32.202 TOTAL	***10,000***	***10,000***	***5,000***	***5,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
	AR32.208 TOTAL										
	AR32 TOTAL	**10,000**	**10,000**	**5,000**	**5,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	2,000	2,000		2,500						
	AR34.203 TOTAL	***2,000***	***2,000***		***2,500***						
	AR34 TOTAL	**2,000**	**2,000**		**2,500**						
	Sector A TOTAL	**1,00,44,513**	**1,01,88,190**	**97,70,860**	**1,37,79,996**		**Sector A TOTAL**	**1,00,28,253**	**1,01,48,840**	**97,00,801**	**1,37,08,386**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BR05	**Grant-In-Aid U G C - Capital**				
						BR05.101	***Books & Journals***				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BR05.101.001	[0985] Purchase Of Books & Journals				
							BR05.101 TOTAL				
							BR05 TOTAL				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DP01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DP01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DP01.302.001	[5295] Refund Of Deposit (Laboratory)	735	1,500	11,800	23,800	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	735	1,500	11,800	23,800
	DP01.302 TOTAL	***735***	***1,500***	***11,800***	***23,800***		***DP01.302 TOTAL***	***735***	***1,500***	***11,800***	***23,800***
	DP01 TOTAL	**735**	**1,500**	**11,800**	**23,800**		**DP01 TOTAL**	**735**	**1,500**	**11,800**	**23,800**
	Sector D TOTAL	**735**	**1,500**	**11,800**	**23,800**		**Sector D TOTAL**	**735**	**1,500**	**11,800**	**23,800**
	5018 Aided Total	**1,00,45,248**	**1,01,89,690**	**97,82,660**	**1,38,03,796**		**5018 Aided Total**	**1,00,28,988**	**1,01,50,340**	**97,12,601**	**1,37,32,186**

5019 - S.N.D.T. Kanyashala, Pune (Aided)

(Old Aided Code : 2249)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP05	**Electrical Installation Work**				
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation				
							AP05.102 TOTAL				
							AP05 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
							AP09.101 TOTAL				
							AP09 TOTAL				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.202	***Activity Expenses***				
						AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
						AP21.202.034	[3388] Awards & Prizes				
							AP21.202 TOTAL				
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships				
							AP21.205 TOTAL				
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation					AP21.209.001	[3550] Annual Social /Cultural				
AR21.209.005	[0449] Prizes					AP21.209.002	[3551] Function & Festival				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
						AP21.209.015	[3564] Other Cultural Activities				
						AP21.209.016	[3565] Other Sports Activities				
						AP21.209.017	[3566] Students Council Expenses				
	AR21.209 TOTAL						***AP21.209 TOTAL***				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.022	[3622] Bank Charges	1,820	2,000	465	500
							AP22.201 TOTAL	***1,820***	***2,000***	***465***	***500***
							AP22 TOTAL	**1,820**	**2,000**	**465**	**500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	1,31,23,949	1,35,48,900	1,29,53,883	1,32,15,528	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	1,03,65,109	1,06,90,300	1,01,55,228	1,04,58,996
						AP31.201.005	[3754] Medical Allowances				
	AR31.201 TOTAL	***1,31,23,949***	***1,35,48,900***	***1,29,53,883***	***1,32,15,528***		***AP31.201 TOTAL***	***1,03,65,109***	***1,06,90,300***	***1,01,55,228***	***1,04,58,996***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	27,58,840	28,58,600	27,98,655	27,56,532
							AP31.202 TOTAL	***27,58,840***	***28,58,600***	***27,98,655***	***27,56,532***
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
	AR31 TOTAL	**1,31,23,949**	**1,35,48,900**	**1,29,53,883**	**1,32,15,528**		**AP31 TOTAL**	**1,31,23,949**	**1,35,48,900**	**1,29,53,883**	**1,32,15,528**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	63,898	37,000	30,000	30,000						
	AR33.202 TOTAL	***63,898***	***37,000***	***30,000***	***30,000***						
	AR33 TOTAL	**63,898**	**37,000**	**30,000**	**30,000**						
	Sector A TOTAL	**1,31,87,847**	**1,35,85,900**	**1,29,83,883**	**1,32,45,528**		**Sector A TOTAL**	**1,31,25,769**	**1,35,50,900**	**1,29,54,348**	**1,32,16,028**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR01	**Grant -In- Aid State /Central Government Agency - Other Than Research**					BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
BR01.101	***Receipt From State Government***										
BR01.101.001	[0765] Receipt Of Grant										
	BR01.101 TOTAL										
						BP01.209	***Other Operational Expenditure***				
						BP01.209.005	[4025] First-Aid				
						BP01.209.007	[4026] Scout Guide R.S.P				
						BP01.209.008	[4028] Physical Education & Drawing Exp				
						BP01.209.009	[4029] Educational Material				
						BP01.209.010	[4030] Unit Test				
						BP01.209.011	[4031] Xerox Expenses				
						BP01.209.012	[4032] Miscellaneous Expenses				
						BP01.209.013	[4033] Printing Expenses				
						BP01.209.014	[4034] Postage Expenses				
						BP01.209.015	[4035] Conveyance				
						BP01.209.016	[4036] Electricity Expenses				
						BP01.209.017	[4037] Telephone Expenses				
						BP01.209.018	[4038] Audit Fees				
						BP01.209.019	[4039] Repair & Maintenance				
						BP01.209.020	[4040] Sanitary Materials				

SNDT WOMEN'S UNIVERSITY ESTD 1916

Sr. No. 60 [5019] S.N.D.T. Kanyashala, Pune (Aided) (Old Aided Code : 2249)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.209.021	[4041] Gardening Expenses				
						BP01.209.022	[4042] Water Tax				
						BP01.209.023	[4043] Stationary				
							BP01.209 TOTAL				
	BR01 TOTAL						**BP01 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
	5019 Aided Total	**1,31,87,847**	**1,35,85,900**	**1,29,83,883**	**1,32,45,528**		**5019 Aided Total**	**1,31,25,769**	**1,35,50,900**	**1,29,54,348**	**1,32,16,028**

SNDT WOMEN'S UNIVERSITY
Estb:1916

5020 - Premlila Vitthaldas Kanyashala, Pune (Aided)

(Old Aided Code : 2250)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments				
							AP04.102 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		5,000	2,000	2,100
							AP07.101 TOTAL		***5,000***	***2,000***	***2,100***
							AP07 TOTAL		**5,000**	**2,000**	**2,100**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		35,000		
							AP09.101 TOTAL		***35,000***		
							AP09 TOTAL		**35,000**		
						AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses		1,000	1,000	1,100
							AP21.201 TOTAL		***1,000***	***1,000***	***1,100***
						AP21.202	***Activity Expenses***				
						AP21.202.019	[3373] Teaching Aid & Accessories Expenses		2,000	1,000	1,100
						AP21.202.034	[3388] Awards & Prizes		1,000	1,000	1,000
						AP21.202.042	[3395] Drawing Expenses				
							AP21.202 TOTAL		***3,000***	***2,000***	***2,100***
						AP21.203	***Examination Expenses***				
						AP21.203.002	[3471] Stationery		5,000	5,000	5,000
						AP21.203.003	[3472] Printing Of Answer Books				
						AP21.203.004	[3473] Printing Of Question Papers				
							AP21.203 TOTAL		***5,000***	***5,000***	***5,000***
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.208 TOTAL				
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		10,000	5,000	5,000
						AP21.209.002	[3551] Function & Festival				
							AP21.209 TOTAL		***10,000***	***5,000***	***5,000***
						AP21.214	***Competitive Exam Centre***				
						AP21.214.102	[13183] Advertisement/Publicity		5,000	5,000	5,000
							AP21.214 TOTAL		***5,000***	***5,000***	***5,000***
							AP21 TOTAL		**24,000**	**18,000**	**18,200**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		5,000	5,000	5,000
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing		2,000	3,000	3,000
						AP22.201.005	[3605] Photocopy Charges		5,000	5,000	5,500
						AP22.201.006	[3606] Electricity And Power			15,000	15,000
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.010	[3610] Professional Charges				
						AP22.201.011	[3611] Meeting Expenses		1,000	1,000	1,100
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		1,000	1,000	1,100
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.020	[3620] Labour Charges				
						AP22.201.021	[3621] Pest Control			5,000	5,000
						AP22.201.022	[3622] Bank Charges	619		477	650
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges			5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges			5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work			25,000	25,000
							AP22.201 TOTAL	***619***	***14,000***	***70,477***	***71,350***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		5,000	5,000	5,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
							AP22.202 TOTAL		***5,000***	***5,000***	***5,000***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.003	[3657] Property Tax			24,000	24,000
							AP22.203 TOTAL			***24,000***	***24,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			12,000	12,000
						AP22.204.004	[3668] Water				
							AP22.204 TOTAL			***12,000***	***12,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		2,000	1,000	1,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.011	[3685] Cleaning Material & Services		5,000	4,000	4,400
						AP22.205.030	[3704] Maintenance Of Computer		5,000	4,750	4,500
							AP22.205 TOTAL		***12,000***	***9,750***	***9,900***
							AP22 TOTAL	**619**	**31,000**	**1,21,227**	**1,22,250**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	55,81,737	55,35,400	54,47,656	56,44,728	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	36,64,696	34,23,700	34,86,570	35,67,100
AR31.201.002	[0486] Arrears Of Salary Grants	45,619	4,17,810	4,06,560	4,10,000	AP31.201.005	[3754] Medical Allowances				
						AP31.201.060	[5653] Arrears (Aided Teaching)	45,619		3,66,612	3,70,000
	AR31.201 TOTAL	***56,27,356***	***59,53,210***	***58,54,216***	***60,54,728***		***AP31.201 TOTAL***	***37,10,315***	***34,23,700***	***38,53,182***	***39,37,100***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	19,17,041	21,11,700	19,61,086	20,77,628
						AP31.202.049	[5654] Arrears (aided Non Teaching)			39,948	40,000
							AP31.202 TOTAL	***19,17,041***	***21,11,700***	***20,01,034***	***21,17,628***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.011	[3790] Arrears		4,17,810		
							AP31.204 TOTAL		***4,17,810***		
	AR31 TOTAL	**56,27,356**	**59,53,210**	**58,54,216**	**60,54,728**		**AP31 TOTAL**	**56,27,356**	**59,53,210**	**58,54,216**	**60,54,728**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.209	***Income From Other Source***										
AR32.209.015	[12141] Non Salary Grant Income	2,76,789	2,00,000	2,12,240	2,76,800						
	AR32.209 TOTAL	***2,76,789***	***2,00,000***	***2,12,240***	***2,76,800***						

Sr. No. 61 [5020] Premlila Vitthaldas Kanyashala, Pune (Aided) (Old Aided Code : 2250)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32 TOTAL	**2,76,789**	**2,00,000**	**2,12,240**	**2,76,800**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.213	***Development & Programme Fund***										
AR36.213.001	[0755] Transfer From Development & Programme Fund										
	AR36.213 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**59,04,145**	**61,53,210**	**60,66,456**	**63,31,528**		**Sector A TOTAL**	**56,27,975**	**60,48,210**	**59,95,443**	**61,97,278**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
						CP14	**Development & Programme Fund**				
						CP14.202	[7947] Transfer To Revenue Budget				
							CP14 TOTAL				
	Sector C TOTAL						**Sector C TOTAL**				
	5020 Aided Total	**59,04,145**	**61,53,210**	**60,66,456**	**63,31,528**		**5020 Aided Total**	**56,27,975**	**60,48,210**	**59,95,443**	**61,97,278**

5021 - S.N.D.T. Arts & Commerce College (Higher Secondary Vocational Course) (Aided)

(Old Aided Code : 2254)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		3,000	3,000	5,000
							AP09.101 TOTAL		***3,000***	***3,000***	***5,000***
							AP09 TOTAL		**3,000**	**3,000**	**5,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	93,000	1,08,600	1,00,800	1,24,800						
	[0112] Development Fees From Student- University Share	31,000	36,200	33,600	41,600						
	[0113] Development Fee	1,24,000	1,44,800	1,34,400	1,66,400						
	AR10.101 TOTAL	***93,000***	***1,08,600***	***1,00,800***	***1,24,800***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL	**93,000**	**1,08,600**	**1,00,800**	**1,24,800**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses		500	500	700
						AP21.201.005	[3329] Laboratory Expenses		1,100	1,100	1,500
						AP21.201.006	[3330] Souveniar		500	500	500
						AP21.201.011	[3335] Prospectus Expenses	3,766	5,000	5,000	5,500
						AP21.201.016	[3340] Identity Card Expenses	4,807	7,000	7,000	8,000
							AP21.201 TOTAL	***8,573***	***14,100***	***14,100***	***16,200***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses	875	2,000	2,700	3,500

Sr. No. 62 [5021] S.N.D.T. Arts & Commerce College (Higher Secondary Vocational Course) (Aided) (Old Aided Code : 2254)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.004	[0223] Identity Card Fee	7,750	9,050	11,270	14,560	AP21.202.012	[3366] Field Visit Expenses		2,000	2,000	2,200
	[0233] Medical Fee - Gross	1,680	1,940	2,100	2,200	AP21.202.027	[3381] Vocational Courses Expenses	8,130	12,000	12,000	14,000
	[0234] Medical Fee-Less : Transfer To University					AP21.202.029	[3383] Material For Daily Practices Expenses	10,000	12,000	15,000	17,000
AR21.202.008	[0235] Medical Fee - Net	1,700	1,940	2,100	2,200	AP21.202.030	[3384] Binding Charges		1,200	1,200	1,300
	[0251] Examinations - Gross	38,750	45,250	49,910	64,480	AP21.202.043	[3396] Parents Meeting Expenses		500	700	1,000
	[0252] Examinations -Less :Transfer To University					AP21.202.061	[3414] Text Book Library Expenses		500	500	500
AR21.202.014	[0253] Examinations Fee- Net	39,000	45,250	51,660	64,480						
	[6307] Library Fee - Gross	1,550	1,810	1,680	2,080						
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net	1,560	1,810	1,680	2,080						
AR21.202.022	[6317] Short Term Course Fee	71,525	83,550	85,225	1,16,650						
	[8950] HSC Board Exam Fee - Gross	46,150	54,600	56,605	68,600						
	[8951] HSC Board Exam Fee - Less :Transfer To Board	38,880		55,605	68,600						
AR21.202.041	[8952] HSC Board Exam Fee - Net	7,270	54,600								
	AR21.202 TOTAL	***1,28,805***	***1,96,200***	***1,51,935***	***1,99,970***		***AP21.202 TOTAL***	***19,005***	***30,200***	***34,100***	***39,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	15,500	18,100	16,800	20,800	AP21.203.001	[3470] Printing	900	3,500	3,500	4,000
AR21.203.002	[0261] Laboratary Fee	8,400	9,700	24,500	37,300	AP21.203.002	[3471] Stationery		500	1,000	2,000
AR21.203.052	[0311] Seminar & Workshop Fees	7,750	9,050	16,100	20,800	AP21.203.003	[3472] Printing Of Answer Books		4,000	5,000	6,000
AR21.203.062	[0321] Caution Money					AP21.203.004	[3473] Printing Of Question Papers	800	2,000	2,000	3,000
AR21.203.072	[0331] L.C. Fee					AP21.203.006	[3475] Examination Remuneration	800	2,000	2,000	3,000
AR21.203.078	[0337] Parent Teachers Assoc Fees	775	905	4,025	5,200	AP21.203.015	[3484] Practical Examination	2,000	2,000	2,500	3,500
AR21.203.091	[0350] Annual Social Activity	9,300	10,860	25,760	33,280	AP21.203.027	[3496] HSC Exam Expense		2,000	2,000	2,500
	AR21.203 TOTAL	***41,725***	***48,615***	***87,185***	***1,17,380***		***AP21.203 TOTAL***	***4,500***	***16,000***	***18,000***	***24,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	200		200	500						
AR21.207.003	[0413] Magazine Fee	7,750	9,050	8,400	10,400						
	AR21.207 TOTAL	***7,950***	***9,050***	***8,600***	***10,900***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	2,100	8,500	9,500	10,000
						AP21.209.002	[3551] Function & Festival		1,000	2,000	3,000
						AP21.209.009	[3558] Medical Check Up Expenses				
						AP21.209.013	[3562] Workshops & Seminars Expenses	5,000	5,000	5,000	7,000
							AP21.209 TOTAL	***7,100***	***14,500***	***16,500***	***20,000***
	AR21 TOTAL	**1,78,480**	**2,53,865**	**2,47,720**	**3,28,250**		**AP21 TOTAL**	**39,178**	**74,800**	**82,700**	**99,700**

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing	1,392	2,000	2,000	20,000
						AP22.201.003	[3603] Stationery	1,000	1,000	1,000	1,200
						AP22.201.004	[3604] Paper For Printing	800	1,000	1,000	1,500
						AP22.201.005	[3605] Photocopy Charges		500	500	1,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.022	[3622] Bank Charges	1,084	2,000	2,000	2,200
						AP22.201.023	[3623] Miscellaneous Expenses		500	500	500
						AP22.201.024	[3624] Statutory Audit Charges		1,000	1,000	1,000
						AP22.201.025	[3625] Internal Audit Charges		2,000	2,000	2,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	12,000
							AP22.201 TOTAL	***4,276***	***20,500***	***20,500***	***41,900***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	800	1,200	1,200	1,500
						AP22.202.002	[3646] Ta/Da Expenses Meeting		1,200	1,200	1,400
							AP22.202 TOTAL	***800***	***2,400***	***2,400***	***2,900***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.003	[3677] Maintenance Of Electric Installation		500	1,000	1,200
						AP22.205.005	[3679] Maintenance Of Software		1,500	1,500	2,000
						AP22.205.011	[3685] Cleaning Material & Services		500	500	1,000
							AP22.205 TOTAL		***2,500***	***3,000***	***4,200***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses				
							AP22.206 TOTAL				
							AP22 TOTAL	**5,076**	**25,400**	**25,900**	**49,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	60,00,825	72,02,976	64,00,991	70,64,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	53,65,775	64,45,496	57,23,614	63,00,000
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,04,856	1,86,000	1,86,000	2,30,000
	AR31.201 TOTAL	***60,00,825***	***72,02,976***	***64,00,991***	***70,64,000***		***AP31.201 TOTAL***	***54,70,631***	***66,31,496***	***59,09,614***	***65,30,000***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government					AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	6,35,050	7,57,480	6,77,377	7,64,000
	AR31.202 TOTAL						***AP31.202 TOTAL***	***6,35,050***	***7,57,480***	***6,77,377***	***7,64,000***

Sr. No. 62 [5021] S.N.D.T. Arts & Commerce College (Higher Secondary Vocational Course) (Aided) (Old Aided Code : 2254)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	43,390	50,000	50,000	84,000
							AP31.205 TOTAL	***43,390***	***50,000***	***50,000***	***84,000***
	AR31 TOTAL	**60,00,825**	**72,02,976**	**64,00,991**	**70,64,000**		**AP31 TOTAL**	**61,49,071**	**74,38,976**	**66,36,991**	**73,78,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,772	3,350	4,513	5,000						
	AR32.202 TOTAL	***2,772***	***3,350***	***4,513***	***5,000***						
	AR32 TOTAL	**2,772**	**3,350**	**4,513**	**5,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	15,500	18,100	7,000	9,800						
	AR34.203 TOTAL	***15,500***	***18,100***	***7,000***	***9,800***						
	AR34 TOTAL	**15,500**	**18,100**	**7,000**	**9,800**						
	Sector A TOTAL	**62,90,577**	**75,86,891**	**67,61,024**	**75,31,850**		**Sector A TOTAL**	**61,93,325**	**75,42,176**	**67,48,591**	**75,31,700**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,100	2,425	2,625	2,750	DP01.306.002	[5320] Refund Of Deposit (others)	2,125	2,425	2,625	2,750
	DR01.306 TOTAL	***2,100***	***2,425***	***2,625***	***2,750***		***DP01.306 TOTAL***	***2,125***	***2,425***	***2,625***	***2,750***
	DR01 TOTAL	**2,100**	**2,425**	**2,625**	**2,750**		**DP01 TOTAL**	**2,125**	**2,425**	**2,625**	**2,750**
	Sector D TOTAL	**2,100**	**2,425**	**2,625**	**2,750**		**Sector D TOTAL**	**2,125**	**2,425**	**2,625**	**2,750**

	5021 Aided Total	62,92,677	75,89,316	67,63,649	75,34,600	5021 Aided Total	61,95,450	75,44,601	67,51,216	75,34,450

5022 - S.N.D.T. Home Science College (Higher Secondary Vocational Course) (Aided)

(Old Aided Code : 2255)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	31,152	33,600	24,000	24,000
							AP04.101 TOTAL	***31,152***	***33,600***	***24,000***	***24,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	5,930	3,600	3,000	3,000
							AP04.102 TOTAL	***5,930***	***3,600***	***3,000***	***3,000***
							AP04 TOTAL	**37,082**	**37,200**	**27,000**	**27,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	1,330	3,600	3,000	3,000
							AP07.101 TOTAL	***1,330***	***3,600***	***3,000***	***3,000***
							AP07 TOTAL	**1,330**	**3,600**	**3,000**	**3,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	34,800	42,000	30,000	30,000						
	[0114] DEVELOPMENT FEE - TRF To Other Than University			5,000	5,000						
	[0113] Development Fee	5,800	7,000	5,000	5,000						
	AR10.101 TOTAL	***34,800***	***42,000***	***30,000***	***30,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			70,000	84,000						
	AR10.102 TOTAL			***70,000***	***84,000***						
	AR10 TOTAL	**34,800**	**42,000**	**1,00,000**	**1,14,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.011	[3335] Prospectus Expenses		10,000		5,000
						AP21.201.016	[3340] Identity Card Expenses	1,405	3,000	1,215	1,300
							AP21.201 TOTAL	***1,405***	***13,000***	***1,215***	***6,300***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	640	100	20	80	AP21.202.024	[3378] Project Work Expenses		500	500	500

Sr. No. 63 [5022] S.N.D.T. Home Science College (Higher Secondary Vocational Course) (Aided) (Old Aided Code : 2255)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee					AP21.202.029	[3383] Material For Daily Practices Expenses	15,501	15,000	11,276	9,500
	[6347] Tution Fee -Gross	240	1,200	240	960	AP21.202.030	[3384] Binding Charges		1,000	500	500
	[6348] Tution Fee -less 100% Transfer	240	1,200	240	960						
AR21.202.004	[0223] Identity Card Fee	800	1,000	625	750						
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0233] Medical Fee - Gross	640	800	500	600						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	640	800	500	600						
	[0245] Eligibility Fee -Gross		1,000		800						
	[0246] Eligibility Fee -Less : 100% Transfer To University		1,000		800						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0251] Examinations - Gross	13,340	16,100	11,500	11,500						
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net	13,340	16,100	11,500	11,500						
	[0254] Practical Examination Fees - Gross		2,000	1,900	1,900						
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net	595	2,000	1,900	1,900						
	[6302] Other Examination Fee - Gross										
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[8950] HSC Board Exam Fee - Gross	18,700	17,280	15,510	11,800						
	[8951] HSC Board Exam Fee - Less :Transfer To Board	18,970	17,280	15,490	11,800						
AR21.202.041	[8952] HSC Board Exam Fee - Net	(-) 270		20							
	AR21.202 TOTAL	***15,745***	***20,000***	***14,565***	***14,830***		***AP21.202 TOTAL***	***15,501***	***16,500***	***12,276***	***10,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.002	[0261] Laboratary Fee	6,860	400	80	320	AP21.203.001	[3470] Printing	3,908	4,500	4,000	4,000
AR21.203.017	[0276] Term Fee	3,430	200	40	160	AP21.203.002	[3471] Stationery	2,473	3,500	3,321	3,000
AR21.203.057	[0316] Lab Deposit					AP21.203.006	[3475] Examination Remuneration		2,000	2,000	2,000
AR21.203.072	[0331] L.C. Fee	440	300	300	250	AP21.203.007	[3476] Marksheet Expenses	1,500	2,500	2,125	2,200
						AP21.203.015	[3484] Practical Examination		1,000	1,000	1,000
						AP21.203.017	[3486] Centre Expenses				
						AP21.203.018	[3487] Other Contingent Expenses		500	500	500

Sr. No. 63 [5022] S.N.D.T. Home Science College (Higher Secondary Vocational Course) (Aided) (Old Aided Code : 2255)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.203.027	[3496] HSC Exam Expense	1,500	2,500	1,500	1,500
	AR21.203 TOTAL	***10,730***	***900***	***420***	***730***		***AP21.203 TOTAL***	***9,381***	***16,500***	***14,446***	***14,200***
						AP21.206	***Seminars & Conferances***				
						AP21.206.008	[3522] Honorarium		1,000	500	500
							AP21.206 TOTAL		***1,000***	***500***	***500***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	200	500	500	500						
	[8949] Magzine Fee - Gross	2,900	3,500	2,500	2,500						
	[8960] Magzine Fee - Trf To Other Than University		3,500	2,500	2,500						
AR21.207.003	[0413] Magazine Fee	2,900									
	[8961] Co Curricular Fee- Gross	4,640	5,600	4,000	4,000						
	[8962] Co Curricular Fee - TRF To Other Than University`		2,800	4,000	4,000						
AR21.207.004	[0414] Co Curricular Fee	4,640	2,800								
	AR21.207 TOTAL	***7,740***	***3,300***	***500***	***500***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural				
							AP21.209 TOTAL				
	AR21 TOTAL	**34,215**	**24,200**	**15,485**	**16,060**		**AP21 TOTAL**	**26,287**	**47,000**	**28,437**	**31,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing	2,500	4,300	2,500	2,500
						AP22.201.003	[3603] Stationery	720	3,000	2,072	1,900
						AP22.201.005	[3605] Photocopy Charges	1,058	2,500	2,573	2,500
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.010	[3610] Professional Charges	3,750	4,000	4,000	4,000
						AP22.201.011	[3611] Meeting Expenses		1,000	1,000	1,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.022	[3622] Bank Charges	1,539	3,000	2,008	2,000
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges		3,500	3,500	3,500
						AP22.201.025	[3625] Internal Audit Charges		3,500	3,500	3,500
						AP22.201.030	[3630] Umbrella To Peons /Staff				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***9,567***	***25,300***	***21,653***	***21,400***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,990	3,500	4,900	5,000
							AP22.202 TOTAL	***1,990***	***3,500***	***4,900***	***5,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	350	400	400	400
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		400	400	400
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.016	[3690] Maintenance Of Fire Systems		3,000	3,000	3,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL	***350***	***3,800***	***3,800***	***3,800***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	1,200	2,200	1,300	1,300
							AP22.206 TOTAL	***1,200***	***2,200***	***1,300***	***1,300***
							AP22 TOTAL	**13,107**	**34,800**	**31,653**	**31,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	72,18,480	72,74,292	68,38,672	65,49,020	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	72,18,480	72,74,292	68,38,672	65,49,020
						AP31.201.002	[3751] Clock Hour Basis / Consolidated			70,000	84,000
	AR31.201 TOTAL	***72,18,480***	***72,74,292***	***68,38,672***	***65,49,020***		***AP31.201 TOTAL***	***72,18,480***	***72,74,292***	***69,08,672***	***66,33,020***
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.202.001	[0495] State Government		15,000	12,000	12,000						
	AR31.202 TOTAL		***15,000***	***12,000***	***12,000***						
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
	AR31 TOTAL	**72,18,480**	**72,89,292**	**68,50,672**	**65,61,020**		**AP31 TOTAL**	**72,18,480**	**72,74,292**	**69,08,672**	**66,33,020**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	30,436	40,000	31,861	33,500						
	AR32.202 TOTAL	***30,436***	***40,000***	***31,861***	***33,500***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	1,500	1,500	500	500						
	AR32.208 TOTAL	***1,500***	***1,500***	***500***	***500***						

Sr. No. 63 [5022] S.N.D.T. Home Science College (Higher Secondary Vocational Course) (Aided) (Old Aided Code : 2255)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32 TOTAL	**31,936**	**41,500**	**32,361**	**34,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	1,612	2,000	1,456	1,500						
	AR34.203 TOTAL	***1,612***	***2,000***	***1,456***	***1,500***						
	AR34 TOTAL	**1,612**	**2,000**	**1,456**	**1,500**						
	Sector A TOTAL	**73,21,043**	**73,98,992**	**69,99,974**	**67,26,580**		**Sector A TOTAL**	**72,96,286**	**73,96,892**	**69,98,762**	**67,26,020**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	3,200	4,000	2,500	3,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	3,200	4,000	2,500	3,000
	DR01.302 TOTAL	***3,200***	***4,000***	***2,500***	***3,000***		***DP01.302 TOTAL***	***3,200***	***4,000***	***2,500***	***3,000***
	DR01 TOTAL	**3,200**	**4,000**	**2,500**	**3,000**		**DP01 TOTAL**	**3,200**	**4,000**	**2,500**	**3,000**
	Sector D TOTAL	**3,200**	**4,000**	**2,500**	**3,000**		**Sector D TOTAL**	**3,200**	**4,000**	**2,500**	**3,000**
	5022 Aided Total	**73,24,243**	**74,02,992**	**70,02,474**	**67,29,580**		**5022 Aided Total**	**72,99,486**	**74,00,892**	**70,01,262**	**67,29,020**

SNDT WOMEN'S UNIVERSITY Estb:1916

5054 - Department Of Psychology (Marathi), Pune (Aided)

(Old Aided Code : 2410)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards	24,960	30,000	30,000	30,000
						AP03.101.003	[3057] Purchase Of Tables	34,990	35,000	35,000	35,000
						AP03.101.004	[3058] Purchase Of Cupboards	24,960	30,000	30,000	35,000
						AP03.101.006	[3060] Computer Lab Creation	94,900	2,10,000	2,10,000	50,000
						AP03.101.034	[11826] Interior Design Furniture	37,020	50,000	50,000	50,000
							AP03.101 TOTAL	***2,16,830***	***3,55,000***	***3,55,000***	***2,00,000***
							AP03 TOTAL	**2,16,830**	**3,55,000**	**3,55,000**	**2,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	39,680	40,000	40,000	2,00,000
							AP04.101 TOTAL	***39,680***	***40,000***	***40,000***	***2,00,000***
							AP04 TOTAL	**39,680**	**40,000**	**40,000**	**2,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	18,660	30,000	30,000	40,000
							AP07.101 TOTAL	***18,660***	***30,000***	***30,000***	***40,000***
							AP07 TOTAL	**18,660**	**30,000**	**30,000**	**40,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	90,000	90,000	60,000	1,25,000
							AP09.101 TOTAL	***90,000***	***90,000***	***60,000***	***1,25,000***
							AP09 TOTAL	**90,000**	**90,000**	**60,000**	**1,25,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	11,250	12,500	11,250	11,250						
	[0112] Development Fees From Student- University Share	11,250	12,500	11,250	11,250						
	[0113] Development Fee	22,500	25,000	22,500	22,500						
	AR10.101 TOTAL	***11,250***	***12,500***	***11,250***	***11,250***						

Sr. No. 64 [5054] Department Of Psychology (Marathi), Pune (Aided) (Old Aided Code : 2410)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				5,00,000						
	AR10.102 TOTAL				***5,00,000***						
	AR10 TOTAL	**11,250**	**12,500**	**11,250**	**5,11,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
	[6374] Subject Association Fees - Gross					AP21.201.016	[3340] Identity Card Expenses	3,210	3,500	3,500	4,500
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***	***3,210***	***3,500***	***3,500***	***4,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	11,250	12,500	11,250	11,250	AP21.202.001	[3355] Gymkhana Expenses	1,480	10,000	10,000	10,000
AR21.202.002	[0221] Tution Fee	3,60,000	4,00,000	3,60,000	3,60,000	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.004	[0223] Identity Card Fee	3,380	3,750	3,380	3,380	AP21.202.009	[3363] Psychology Lab Expenses	55,030	80,000	80,000	80,000
	[0224] Diary Fee - Gross			2,250	2,250	AP21.202.011	[3365] Educational Tour Expenses	50,000	50,000	50,000	50,000
	[0225] Diary Fee - Less : 100% Transfer To University			2,250	2,250	AP21.202.012	[3366] Field Visit Expenses		10,000	10,000	10,000
	[0227] E-Suvidha Fee - Gross	3,380	3,750	3,380	3,380	AP21.202.013	[3367] Support For Research & Phd Expenses	14,430	25,000	25,000	25,000
	[0228] E-Suvidha - Less : 100% Transfer To University	3,380	3,750	3,380	3,380	AP21.202.020	[3374] Internship Expenses	4,400	10,000	10,000	12,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.034	[3388] Awards & Prizes				
	[0230] Students Welfare Fee - Gross	4,500	5,000	10,130	10,130	AP21.202.038	[3391] Guest Lecture	2,450	10,000	10,000	10,000
	[0231] Students Welfare Fee -Less : Transfer To University	4,500	5,000	10,130	10,130	AP21.202.039	[3392] Naac Expenses	3,460	5,000	5,000	5,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	4,500	5,000	4,500	4,500						
	[0234] Medical Fee-Less : Transfer To University	4,500	5,000	4,500	4,500						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	6,750	7,500	11,250	11,250						
	[0237] Sports Fee -Less : Transfer To University	6,750	7,500	11,250	11,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	450	500	450	450						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	450	500	450	450						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,350	1,500	1,350	1,350						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,350	1,500	1,350	1,350						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,900	7,500	5,700	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,900	7,500	5,700	7,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	7,500	7,500	6,000	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	7,500	7,500	6,000	7,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	90,000	1,00,000	90,000	90,000						
	[0252] Examinations -Less :Transfer To University	90,000	1,00,000	90,000	90,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	45,000	50,000	45,000	45,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	45,000	50,000	45,000	45,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	10,000	12,500	12,500	10,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	10,000	12,500	12,500	10,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	45,000	50,000	45,000	45,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	45,000	50,000	45,000	45,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	4,500	5,000	4,500	4,500						
AR21.202.019	[6312] College / Department Library Fee - Net	4,500	5,000	4,500	4,500						
	[6318] Passing Certificate Fee - Gross	4,000	5,000	5,000	4,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,000	5,000	5,000	4,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	15,000	18,750	18,750	15,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	15,000	18,800	18,750	15,000						
	[6327] Association Fee - Gross	11,250	12,500	11,250	11,250						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6328] Association Fee -Less : 100% Transfer To Univ	11,250	12,500	11,250	11,250						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	2,000	2,500	2,500	2,000						
	[6371] Alumni Less : 100 % Transfer To University	2,000	2,500	2,500	2,000						
AR21.202.042	[6335] Student Insurance Policy	1,130	1,250	1,130	1,130						
	AR21.202 TOTAL	***3,95,260***	***4,41,300***	***3,99,010***	***3,95,260***		***AP21.202 TOTAL***	***1,31,250***	***2,00,000***	***2,00,000***	***2,02,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	31,500	35,000	31,500	31,500	AP21.203.002	[3471] Stationery				
AR21.203.002	[0261] Laboratary Fee					AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.004	[0263] Internship Fee	13,150	16,250	16,250	13,000	AP21.203.005	[3474] Ph.D Remuneration Expenses				
AR21.203.005	[0264] Placement Fee	10,000	12,500	12,500	10,000	AP21.203.006	[3475] Examination Remuneration				
AR21.203.012	[0271] Registration Fee					AP21.203.009	[3478] Dissertation Expenses	9,430	10,000	10,000	12,000
AR21.203.0320	[6344] College / Department Alumni Fee	2,000	2,500	2,500	2,000	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.075	[0334] T.C. Fees					AP21.203.015	[3484] Practical Examination	1,770	12,000	12,000	12,000
AR21.203.094	[0353] Psychology Lab Fees	3,60,000	4,00,000	3,60,000	3,60,000	AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL	***4,16,650***	***4,66,250***	***4,22,750***	***4,16,500***		***AP21.203 TOTAL***	***11,200***	***22,000***	***22,000***	***24,000***
AR21.204	***Examination Fees***										
AR21.204.020	[0390] Transfer Certificate	1,800	1,000	1,500	2,000						
	AR21.204 TOTAL	***1,800***	***1,000***	***1,500***	***2,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	11,100	12,500	11,250	11,250						
	[8949] Magzine Fee - Gross	3,380	3,750	3,380	3,380						
	[8960] Magzine Fee - Trf To Other Than University										
AR21.207.003	[0413] Magazine Fee	3,380		3,380	3,380						
AR21.207.009	[0419] Transcript Charge (Income)	3,100	3,000	2,250	2,500						
	AR21.207 TOTAL	***17,580***	***15,500***	***16,880***	***17,130***						
						AP21.208	***Library Expenses***				
						AP21.208.002	[3536] Binding Charges	150	2,500	2,500	2,500
							AP21.208 TOTAL	***150***	***2,500***	***2,500***	***2,500***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	5,000	5,000	5,000	10,000
						AP21.209.002	[3551] Function & Festival	2,285	5,000	5,000	10,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	80	5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses		10,000	10,000	10,000
						AP21.209.023	[3572] Yuva Mahotsav				10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.032	[10981] Farewell Party Exp (Students Welfare Exp)				10,000
							AP21.209 TOTAL	***7,365***	***25,000***	***25,000***	***55,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net		2,000	2,000	1,000						
	[0461] Enrolment Fee - Gross		600	600	300						
	[0462] Enrolment Fee - Less : 100% Transfer To University		600								
AR21.210.002	[0463] Enrolment Fee Net			600	300						
	[0464] Eligibility Fee - Gross		600	600	300						
	[0465] Eligibility Fee - Less : 100% Transfer To University		600								
AR21.210.003	[0466] Eligibility Fee Net			600	300						
AR21.210.004	[0467] Admission Fee		2,000	2,000	1,000						
AR21.210.005	[0468] Tuition Fee	1,24,000	1,00,000	1,33,000	1,50,000						
AR21.210.006	[0469] Laboratory Fee	28,000	52,000	32,000	36,000						
AR21.210.007	[0470] Department Activity Fee	14,000	28,000	14,000	16,000						
	[0471] Caution Deposit - Gross		1,000	1,000	500						
	[0472] Caution Deposit - Less : 100% Refundable To Student		1,000								
AR21.210.008	[0473] Caution Money Deposit			1,000	500						
	[0474] Library Fee - Gross	7,000	7,000	8,000	9,000						
	[6350] Library Fee - Less : 100% Trf To Central Library		7,000								
AR21.210.009	[6351] Library Fee	7,000		8,000	9,000						
	[6352] Diary Fee - Gross										
	[6353] Diary Fee - Less : 100% Trf To University										
AR21.210.011	[6355] Evaluation Fee		2,000	2,000	1,000						
	[6356] Library Deposit - Gross		4,000	4,000	2,000						
	[6357] Library Deposit - Less : 100% Trf To Central Library		4,000								
AR21.210.012	[6358] Library Deposit - Net			4,000	2,000						
AR21.210.013	[6359] Late Fee (Income)			1,900							
	AR21.210 TOTAL	***1,73,000***	***1,86,000***	***2,01,100***	***2,17,100***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		10,000	10,000	10,000						
AR21.212.002	[13711] Registration Fees		400	400	400						
AR21.212.003	[13712] Course Fee		95,000	95,000	95,000						
AR21.212.004	[13713] Exam Fees		2,000	2,000	2,000						
	AR21.212 TOTAL		***1,07,400***	***1,07,400***	***1,07,400***						

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		400	400	400
						AP21.213.003	[13722] Exam And Certificate Fee		2,000	2,000	2,000
						AP21.213.004	[13723] New Course Development Fees		2,000	2,000	2,000
						AP21.213.005	[13724] Course Recognition		4,000	4,000	4,000
						AP21.213.006	[13725] Course Promotion		5,000	5,000	5,000
						AP21.213.007	[13726] Honorarium		45,000	45,000	45,000
						AP21.213.008	[13727] Remuneration		4,000	4,000	4,000
						AP21.213.009	[13728] Assessment, Grading		2,000	2,000	2,000
						AP21.213.010	[13729] Misc.Expenses		14,000	14,000	14,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		20,100	20,100	20,100
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		6,700	6,700	6,700
						AP21.213.013	[13734] Technical Support		2,000	2,000	2,000
							AP21.213 TOTAL		***1,07,200***	***1,07,200***	***1,07,200***
	AR21 TOTAL	**10,04,290**	**12,17,450**	**11,48,640**	**11,55,390**		**AP21 TOTAL**	**1,53,175**	**3,60,200**	**3,60,200**	**3,95,200**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		3,000	3,000	3,000
						AP22.201.002	[3602] Printing	1,430	5,000	5,000	5,000
						AP22.201.003	[3603] Stationery	13,940	18,000	18,000	18,000
						AP22.201.004	[3604] Paper For Printing	2,520	4,000	4,000	4,000
						AP22.201.005	[3605] Photocopy Charges	1,400	3,000	3,000	3,000
						AP22.201.006	[3606] Electricity And Power		3,000	3,000	3,000
						AP22.201.007	[3607] Telephone And Internet Charges	300	10,000	10,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,600	2,000	2,000	2,500
						AP22.201.010	[3610] Professional Charges	3,000	5,000	6,000	10,000
						AP22.201.011	[3611] Meeting Expenses	510	5,000	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials		3,000	3,000	3,000
						AP22.201.017	[3617] Garden Expenditure	4,240	8,000	8,000	10,000
						AP22.201.020	[3620] Labour Charges	2,000	2,000	2,000	3,000
						AP22.201.022	[3622] Bank Charges	600	500	500	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,620	5,000	5,000	6,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL	***33,160***	***86,500***	***87,500***	***96,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	100	10,000	10,000	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,500	2,500	5,000
							AP22.202 TOTAL	***100***	***12,500***	***12,500***	***15,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	1,200	1,300	1,200	1,200
						AP22.203.002	[3656] Rates And Taxes				
							AP22.203 TOTAL	***1,200***	***1,300***	***1,200***	***1,200***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	1,200	5,000	15,000	20,000
							AP22.204 TOTAL	***1,200***	***5,000***	***15,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,186	10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,757	10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	5,000	5,000	5,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	5,719	10,000	10,000	10,000
						AP22.205.006	[3680] Maintenance Of AC				10,000
						AP22.205.010	[3684] Antivirus Software	5,085	7,000	7,000	7,000
						AP22.205.011	[3685] Cleaning Material & Services				
						AP22.205.018	[3692] Maintenance Of Garden		5,000	5,000	5,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	700	5,000	5,000	5,000
							AP22.205 TOTAL	***26,447***	***52,000***	***52,000***	***62,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	4,146	5,000	5,000	5,000
						AP22.206.008	[3717] Any Other Contingent Expenses				
						AP22.206.015	[3724] Other Development Expenses				
							AP22.206 TOTAL	***4,146***	***5,000***	***5,000***	***5,000***
							AP22 TOTAL	**66,253**	**1,62,300**	**1,73,200**	**1,99,700**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	55,77,620	54,58,800	56,24,660	59,85,980	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	55,77,620	54,58,800	56,24,660	59,85,980
AR31.201.002	[0486] Arrears Of Salary Grants				2,00,000	AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,25,000	1,20,000	2,50,000	2,75,000
						AP31.201.060	[5653] Arrears (Aided Teaching)				2,00,000
	AR31.201 TOTAL	***55,77,620***	***54,58,800***	***56,24,660***	***61,85,980***		***AP31.201 TOTAL***	***57,02,620***	***55,78,800***	***58,74,660***	***64,60,980***

Sr. No. 64 [5054] Department Of Psychology (Marathi), Pune (Aided) (Old Aided Code : 2410)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	4,12,780	4,20,000	5,95,480	6,77,530						
	AR31.203 TOTAL	***4,12,780***	***4,20,000***	***5,95,480***	***6,77,530***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	1,20,400	1,00,000	1,00,000	1,70,000
							AP31.204 TOTAL	***1,20,400***	***1,00,000***	***1,00,000***	***1,70,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	2,87,780	3,00,000	3,45,480	4,02,530
							AP31.205 TOTAL	***2,87,780***	***3,00,000***	***3,45,480***	***4,02,530***
	AR31 TOTAL	**59,90,400**	**58,78,800**	**62,20,140**	**68,63,510**		**AP31 TOTAL**	**61,10,800**	**59,78,800**	**63,20,140**	**70,33,510**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	53,920	50,000	50,000	55,000						
	AR32.202 TOTAL	***53,920***	***50,000***	***50,000***	***55,000***						
	AR32 TOTAL	**53,920**	**50,000**	**50,000**	**55,000**						
	Sector A TOTAL	**70,59,860**	**71,58,750**	**74,30,030**	**85,85,150**		**Sector A TOTAL**	**66,95,398**	**70,16,300**	**73,38,540**	**81,93,410**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	5,000	5,000	4,000	5,000	DP01.301.001	[5291] Refund Of Deposit (Library)				
						DP01.301.002	[5292] Transfer To Library	5,000	5,000	4,000	5,000
	DR01.301 TOTAL	***5,000***	***5,000***	***4,000***	***5,000***		***DP01.301 TOTAL***	***5,000***	***5,000***	***4,000***	***5,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	12,500	12,500	10,000	12,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	12,500	12,500	10,000	12,500
	DR01.302 TOTAL	***12,500***	***12,500***	***10,000***	***12,500***		***DP01.302 TOTAL***	***12,500***	***12,500***	***10,000***	***12,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,500	2,500	2,000	2,500	DP01.306.002	[5320] Refund Of Deposit (others)	2,500	2,500	2,000	2,500
	DR01.306 TOTAL	***2,500***	***2,500***	***2,000***	***2,500***		***DP01.306 TOTAL***	***2,500***	***2,500***	***2,000***	***2,500***
	DR01 TOTAL	**20,000**	**20,000**	**16,000**	**20,000**		**DP01 TOTAL**	**20,000**	**20,000**	**16,000**	**20,000**
	Sector D TOTAL	**20,000**	**20,000**	**16,000**	**20,000**		**Sector D TOTAL**	**20,000**	**20,000**	**16,000**	**20,000**
	5054 Aided Total	**70,79,860**	**71,78,750**	**74,46,030**	**86,05,150**		**5054 Aided Total**	**67,15,398**	**70,36,300**	**73,54,540**	**82,13,410**

5055 - Department Of Communication & Media Studies (Aided)

(Old Aided Code : 2444)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		30,000	30,000	
							AP01.102 TOTAL		***30,000***	***30,000***	
							AP01 TOTAL		**30,000**	**30,000**	
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		16,000		10,000
						AP03.101.003	[3057] Purchase Of Tables				10,000
						AP03.101.004	[3058] Purchase Of Cupboards		5,000		10,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells		15,000		
							AP03.101 TOTAL		***36,000***		***30,000***
							AP03 TOTAL		**36,000**		**30,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.020	[3104] Purchase Of Lab Equipments		15,000	15,000	10,000
						AP04.101.075	[9816] CI Biomatric Machine		20,000	20,000	
							AP04.101 TOTAL		***35,000***	***35,000***	***10,000***
							AP04 TOTAL		**35,000**	**35,000**	**10,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		15,000	10,000	
							AP05.101 TOTAL		***15,000***	***10,000***	
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation		6,000	5,000	
							AP05.102 TOTAL		***6,000***	***5,000***	
							AP05 TOTAL		**21,000**	**15,000**	
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				20,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP08.101 TOTAL				***20,000***
							AP08 TOTAL				**20,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		10,000		5,000
						AP09.101.006	[3205] Purchase Of Printer		25,000	25,000	
							AP09.101 TOTAL		***35,000***	***25,000***	***5,000***
							AP09 TOTAL		**35,000**	**25,000**	**5,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	7,340	9,780	5,710	10,600						
	[0112] Development Fees From Student- University Share	7,340	9,780	5,710	10,600						
	[0113] Development Fee	14,670	19,560	11,420	21,200						
	AR10.101 TOTAL	***7,340***	***9,780***	***5,710***	***10,600***						
	AR10 TOTAL	**7,340**	**9,780**	**5,710**	**10,600**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses		6,600	4,650	6,000
						AP21.201.002	[3326] Publications				
						AP21.201.005	[3329] Laboratory Expenses		5,000		
						AP21.201.016	[3340] Identity Card Expenses	350	1,300		
							AP21.201 TOTAL	***350***	***12,900***	***4,650***	***6,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,250	3,000	1,750	3,250	AP21.202.005	[3359] Disaster Management Expenses		200		
AR21.202.002	[0221] Tution Fee	27,000	36,000	21,000	39,000	AP21.202.011	[3365] Educational Tour Expenses	68,070	72,000	51,830	75,000
AR21.202.003	[0222] Computer Training Fee	2,700	3,600	2,100	3,900	AP21.202.029	[3383] Material For Daily Practices Expenses	3,310	5,000	3,000	5,000
AR21.202.004	[0223] Identity Card Fee	680	900	530	980	AP21.202.038	[3391] Guest Lecture	1,000	10,000	8,000	10,000
	[0224] Diary Fee - Gross			350	650	AP21.202.039	[3392] Naac Expenses		20,000		10,000
	[0225] Diary Fee - Less : 100% Transfer To University			350	650	AP21.202.079	[3432] Student Activity Expenses				10,000
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	680	900	530	980						
	[0228] E-Suvidha - Less : 100% Transfer To University	680	900	530	980						
AR21.202.006	[0229] E-Suvidha - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0230] Students Welfare Fee - Gross	900	1,200								
	[0231] Students Welfare Fee -Less : Transfer To University	900	1,200								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	900	1,200	700	1,300						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	900	1,200	700	1,300						
	[0236] Sports Fee - Gross	1,350	1,800	1,750	3,250						
	[0237] Sports Fee -Less : Transfer To University	1,350	1,800	1,750	3,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	90	120	70	130						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	90	120	70	130						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	270	360	210	390						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	270	360	210	390						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	900	2,700	1,500	2,400						
	[0246] Eligibility Fee -Less : 100% Transfer To University	900	2,700	1,500	2,400						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	900	2,700	1,500	2,400						
	[0249] Enrolment Fee - Less : 100% Transfer To University	900	2,700	1,500	2,400						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	18,400	19,200	14,400	20,800						
	[0252] Examinations -Less :Transfer To University	18,400	19,200	14,400	20,800						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	6,300	8,400	4,900	9,100						
	[6300] Practical Examinations Fee-Less : Transfer To University	6,300	8,400	4,900	9,100						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	3,000	1,500	1,000	2,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	3,000	1,500	1,000	2,500						
AR21.202.017	[6306] Convocation Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6307] Library Fee - Gross	9,000	12,000	7,000	13,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	9,000	12,000	7,000	13,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	900	1,200	700	1,300						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	900	1,200	700	1,300						
	[6318] Passing Certificate Fee - Gross	1,200	600	400	1,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,200	600	400	1,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	6,000	3,000	2,000	5,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	6,000	3,000	2,000	5,000						
	[6327] Association Fee - Gross	2,250	3,000	1,750	3,250						
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net	2,250	3,000	1,750	3,250						
AR21.202.029	[6334] Resource Centre Fees										
	[6370] Alumni Fee - Gross	600	300	200	500						
	[6371] Alumni Less : 100 % Transfer To University	600	300	200	500						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee				160						
	[14110] Student Development Fee Gross			1,580	2,930						
	[14111] Student Development Fee Less; 100% Transfer To University			1,580	2,930						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***42,680***	***51,900***	***30,530***	***58,140***		***AP21.202 TOTAL***	***72,380***	***1,07,200***	***62,830***	***1,10,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	6,300	8,400	4,900	9,100	AP21.203.001	[3470] Printing		2,000	1,000	2,000
AR21.203.002	[0261] Laboratary Fee	72,000	96,000	56,000	1,04,000	AP21.203.002	[3471] Stationery	2,000	5,000	5,000	5,000
AR21.203.004	[0263] Internship Fee	3,900	1,950	1,300	3,250	AP21.203.006	[3475] Examination Remuneration		4,500	4,000	5,000
AR21.203.005	[0264] Placement Fee	3,000	1,500	1,000	2,500	AP21.203.011	[3480] Travelling Expenses For Exam.		5,000	4,000	6,000
AR21.203.032 0	[6344] College / Department Alumni Fee	600	300	200	500	AP21.203.023	[3492] Examination Expenses		2,000	1,000	2,000
AR21.203.096	[0355] Insurance Fees	230	300								

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.203 TOTAL	***86,030***	***1,08,450***	***63,400***	***1,19,350***		***AP21.203 TOTAL***	***2,000***	***18,500***	***15,000***	***20,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	15,660	20,880	12,180	22,620						
AR21.207.003	[0413] Magazine Fee	680	900	530	980						
AR21.207.004	[0414] Co Curricular Fee	2,250	3,000	1,750	3,250						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	54,000	72,000	42,000	78,000						
AR21.207.007	[0417] Project Fee	61,200	81,600	47,600	88,400						
	AR21.207 TOTAL	***1,33,790***	***1,78,380***	***1,04,060***	***1,93,250***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		12,000	12,000	10,000
							AP21.209 TOTAL		***12,000***	***12,000***	***10,000***
	AR21 TOTAL	**2,62,500**	**3,38,730**	**1,97,990**	**3,70,740**		**AP21 TOTAL**	**74,730**	**1,50,600**	**94,480**	**1,46,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	15,000	15,000	15,000	10,000
						AP22.201.002	[3602] Printing	3,980	5,000	4,400	5,000
						AP22.201.003	[3603] Stationery	4,070	4,500	4,000	5,000
						AP22.201.004	[3604] Paper For Printing		2,000	1,000	2,000
						AP22.201.005	[3605] Photocopy Charges	1,620	3,000	2,000	3,000
						AP22.201.006	[3606] Electricity And Power				24,000
						AP22.201.007	[3607] Telephone And Internet Charges	9,920	5,000	5,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	2,360	2,600	2,280	3,000
						AP22.201.011	[3611] Meeting Expenses		1,000	1,000	1,000
						AP22.201.016	[3616] Sanitary Materials	2,260	3,300	2,000	3,300
						AP22.201.017	[3617] Garden Expenditure	500	2,000	2,000	2,500
						AP22.201.021	[3621] Pest Control		1,100	1,100	5,000
						AP22.201.023	[3623] Miscellaneous Expenses		2,000	1,500	2,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000		5,000
						AP22.201.025	[3625] Internal Audit Charges			5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		6,600	5,000	25,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	3,660	25,000	5,000	15,000
						AP22.201.038	[3638] Administrative Expenses		1,000		
						AP22.201.046	[7906] Sundry Expenses	800	2,000	1,000	1,000
							AP22.201 TOTAL	***44,170***	***86,100***	***57,280***	***1,26,800***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	8,100	11,000	10,690	12,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.202 TOTAL	***8,100***	***11,000***	***10,690***	***12,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				35,000
							AP22.203 TOTAL				***35,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				60,000
						AP22.204.004	[3668] Water				10,000
							AP22.204 TOTAL				***70,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	2,880	10,000	10,000	16,000
						AP22.205.011	[3685] Cleaning Material & Services	12,000	5,000	5,000	5,000
						AP22.205.012	[3686] Maintenance Of Building	5,000	10,000	7,660	8,000
							AP22.205 TOTAL	***19,880***	***45,000***	***42,660***	***49,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,800	4,000	4,000	5,000
							AP22.206 TOTAL	***3,800***	***4,000***	***4,000***	***5,000***
							AP22 TOTAL	**75,950**	**1,46,100**	**1,14,630**	**2,97,800**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	60,34,290	65,94,200	50,83,150	39,66,080	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	13,99,770	14,66,400	15,53,840	16,62,740
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	1,53,950	3,20,000	2,70,000	2,70,000
						AP31.201.008	[14990] HRA Arrears (Aided Teaching)	1,20,340			
						AP31.201.060	[5653] Arrears (Aided Teaching)	8,30,020	8,37,500	3,08,170	3,00,000
						AP31.201.064	[10986] Remmuneration To CHB Staff	26,650			
	AR31.201 TOTAL	***60,34,290***	***65,94,200***	***50,83,150***	***39,66,080***		***AP31.201 TOTAL***	***25,30,730***	***26,23,900***	***21,32,010***	***22,32,740***
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	30,35,290	35,14,500	16,83,920	18,03,340
						AP31.202.008	[3807] Remuneration to contractual persons	2,19,600	2,19,600	3,05,790	6,53,400
						AP31.202.010	[14991] HRA Arrears (Aided Non Teaching)	41,600			
						AP31.202.049	[5654] Arrears (aided Non Teaching)	6,07,300	5,56,200	2,00,000	2,00,000
							AP31.202 TOTAL	***39,03,790***	***42,90,300***	***21,89,710***	***26,56,740***
AR31.203	***SALARY FROM UNIVRSITY FUND***					*AP31.203*	***Aided Staff Retirement & Terminal Benefits***				
AR31.203.001	[0510] Salary From University Fund	4,00,200	3,20,000	5,75,790	9,23,400	AP31.203.004	[3773] Encashment Of Leave			13,37,220	
	AR31.203 TOTAL	***4,00,200***	***3,20,000***	***5,75,790***	***9,23,400***		***AP31.203 TOTAL***			***13,37,220***	

Sr. No. 65 [5055] Department Of Communication & Media Studies (Aided) (Old Aided Code : 2444)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR31 TOTAL	**64,34,490**	**69,14,200**	**56,58,940**	**48,89,480**		**AP31 TOTAL**	**64,34,520**	**69,14,200**	**56,58,940**	**48,89,480**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	40,720	38,000	40,000	41,000						
	AR32.202 TOTAL	***40,720***	***38,000***	***40,000***	***41,000***						
	AR32 TOTAL	**40,720**	**38,000**	**40,000**	**41,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	66,980	69,000	82,000	86,920						
	AR33.202 TOTAL	***66,980***	***69,000***	***82,000***	***86,920***						
	AR33 TOTAL	**66,980**	**69,000**	**82,000**	**86,920**						
	Sector A TOTAL	**68,12,030**	**73,69,710**	**59,84,640**	**53,98,740**		**Sector A TOTAL**	**65,85,200**	**73,67,900**	**59,73,050**	**53,98,280**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	4,500	13,500	7,500	12,000	DP01.301.001	[5291] Refund Of Deposit (Library)	4,500	13,500	7,500	12,000
	DR01.301 TOTAL	***4,500***	***13,500***	***7,500***	***12,000***		***DP01.301 TOTAL***	***4,500***	***13,500***	***7,500***	***12,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	3,000	9,000	5,000	8,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	3,000	9,000	5,000	8,000
	DR01.302 TOTAL	***3,000***	***9,000***	***5,000***	***8,000***		***DP01.302 TOTAL***	***3,000***	***9,000***	***5,000***	***8,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	300	900	500	800	DP01.306.002	[5320] Refund Of Deposit (others)	300	900	500	800
	DR01.306 TOTAL	***300***	***900***	***500***	***800***		***DP01.306 TOTAL***	***300***	***900***	***500***	***800***
	DR01 TOTAL	**7,800**	**23,400**	**13,000**	**20,800**		**DP01 TOTAL**	**7,800**	**23,400**	**13,000**	**20,800**
	Sector D TOTAL	**7,800**	**23,400**	**13,000**	**20,800**		**Sector D TOTAL**	**7,800**	**23,400**	**13,000**	**20,800**
	5055 Aided Total	**68,19,830**	**73,93,110**	**59,97,640**	**54,19,540**		**5055 Aided Total**	**65,93,000**	**73,91,300**	**59,86,050**	**54,19,080**

5064 - Department Of PGSR Pune (Aided)

(Old Aided Code : 2414)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		15,000	14,950	7,50,000
							AP03.101 TOTAL		***15,000***	***14,950***	***7,50,000***
							AP03 TOTAL		**15,000**	**14,950**	**7,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	78,960	10,000	10,000	15,000
						AP04.101.023	[3107] Purchase Of Scanner	23,307			
							AP04.101 TOTAL	***1,02,267***	***10,000***	***10,000***	***15,000***
							AP04 TOTAL	**1,02,267**	**10,000**	**10,000**	**15,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	49,330	50,000	49,510	60,000
						AP09.101.006	[3205] Purchase Of Printer				
							AP09.101 TOTAL	***49,330***	***50,000***	***49,510***	***60,000***
							AP09 TOTAL	**49,330**	**50,000**	**49,510**	**60,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				7,50,000						
	AR10.102 TOTAL				***7,50,000***						
	AR10 TOTAL				**7,50,000**						
						AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.202	***Activity Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.202.039	[3392] Naac Expenses		10,000	10,000	10,000
							AP21.202 TOTAL		***10,000***	***10,000***	***10,000***
							AP21 TOTAL		**10,000**	**10,000**	**10,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.003	[3603] Stationery	1,770	10,000	10,000	10,000
						AP22.201.005	[3605] Photocopy Charges	990	1,000	1,000	1,500
						AP22.201.006	[3606] Electricity And Power				2,000
						AP22.201.007	[3607] Telephone And Internet Charges	5,220	10,000	10,000	10,000
						AP22.201.010	[3610] Professional Charges		4,000	4,000	4,000
						AP22.201.011	[3611] Meeting Expenses	1,500	10,000	10,000	10,000
						AP22.201.016	[3616] Sanitary Materials	1,370	7,500	7,500	7,500
						AP22.201.021	[3621] Pest Control				2,000
						AP22.201.022	[3622] Bank Charges	20	500	500	500
						AP22.201.023	[3623] Miscellaneous Expenses	1,980	9,500	9,500	10,000
						AP22.201.028	[3628] Outsourcing Account Work				2,000
						AP22.201.035	[3635] Functions & Festival		20,000	20,000	20,000
							AP22.201 TOTAL	***12,850***	***72,500***	***72,500***	***79,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,520	10,000	10,000	10,000
							AP22.202 TOTAL	***2,520***	***10,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				2,000
							AP22.203 TOTAL				***2,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	7,700	10,000	8,000	10,000
						AP22.204.004	[3668] Water				2,000
							AP22.204 TOTAL	***7,700***	***10,000***	***8,000***	***12,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	7,650	10,000	10,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	5,380	10,000	10,000	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares	7,410	10,000	10,000	10,000
						AP22.205.006	[3680] Maintenance Of AC				10,000
						AP22.205.012	[3686] Maintenance Of Building		76,000	51,000	10,000
						AP22.205.018	[3692] Maintenance Of Garden		10,000	5,000	10,000
						AP22.205.020	[3694] Maintenance Of Lifts		10,000	10,000	10,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	5,030	10,000	10,000	10,000

Sr. No. 66 [5064] Department Of PGSR Pune (Aided) (Old Aided Code : 2414)

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	10,000
							AP22.205 TOTAL	***25,470***	***1,56,000***	***1,26,000***	***1,05,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,990	5,000	5,000	5,000
							AP22.206 TOTAL	***2,990***	***5,000***	***5,000***	***5,000***
							AP22 TOTAL	**51,530**	**2,53,500**	**2,21,500**	**2,13,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA					AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
	AR31.201 TOTAL						***AP31.201 TOTAL***				
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)				
							AP31.202 TOTAL				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	7,63,870	7,97,600	9,67,980	11,80,800						
	AR31.203 TOTAL	***7,63,870***	***7,97,600***	***9,67,980***	***11,80,800***						
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	7,63,870	7,95,600	9,67,980	11,80,800
						AP31.205.015	[3814] Daily Wages		20,000	10,000	20,000
							AP31.205 TOTAL	***7,63,870***	***8,15,600***	***9,77,980***	***12,00,800***
	AR31 TOTAL	**7,63,870**	**7,97,600**	**9,67,980**	**11,80,800**		**AP31 TOTAL**	**7,63,870**	**8,15,600**	**9,77,980**	**12,00,800**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	19,780	30,000	20,000	20,000						
	AR32.202 TOTAL	***19,780***	***30,000***	***20,000***	***20,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.015	[0575] Sale Of Scrap			35,000	10,000						
	AR32.208 TOTAL			***35,000***	***10,000***						
	AR32 TOTAL	**19,780**	**30,000**	**55,000**	**30,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	2,58,710	3,38,000	2,52,710	2,50,000						
	AR33.202 TOTAL	***2,58,710***	***3,38,000***	***2,52,710***	***2,50,000***						
	AR33 TOTAL	**2,58,710**	**3,38,000**	**2,52,710**	**2,50,000**						

Sr. No. 66 [5064] Department Of PGSR Pune (Aided) (Old Aided Code : 2414)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.001	[0655] Hiring Charges - Auditorium			12,000	50,000						
	AR35.201 TOTAL			***12,000***	***50,000***						
	AR35 TOTAL			**12,000**	**50,000**						
	Sector A TOTAL	**10,42,360**	**11,65,600**	**12,87,690**	**22,60,800**		**Sector A TOTAL**	**9,66,997**	**11,54,100**	**12,83,940**	**22,49,300**
	5064 Aided Total	**10,42,360**	**11,65,600**	**12,87,690**	**22,60,800**		**5064 Aided Total**	**9,66,997**	**11,54,100**	**12,83,940**	**22,49,300**

SNDT WOMEN'S UNIVERSITY Estb:1916

5066 - Premlila Vitthaldas Kanyashala,(Term Fee) Pune (Aided)

(Old Aided Code : 2251)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	9,430	6,900	20,930	20,930						
	AR10.101 TOTAL	***9,430***	***6,900***	***20,930***	***20,930***						
	AR10 TOTAL	**9,430**	**6,900**	**20,930**	**20,930**						
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				
AR11.111	***Other Donations Fund***										
AR11.111.001	[0175] Transfer From Other Donations Fund										
	AR11.111 TOTAL										
AR11.112	***Endownment Fund***					*AP11.112*	***Endownment Fund***				
AR11.112.001	[0180] Transfer From Endownment Fund	2,000	2,000	4,581	2,000	AP11.112.001	[3305] Endownment Fund Expenses	2,000	2,000	4,581	2,000
	AR11.112 TOTAL	***2,000***	***2,000***	***4,581***	***2,000***		***AP11.112 TOTAL***	***2,000***	***2,000***	***4,581***	***2,000***
AR11.115	***Builiding Fund***					*AP11.115*	***Builiding Fund***				
AR11.115.001	[0195] Transfer From Builiding Fund					AP11.115.002	[3321] Major Repair To PVK Pune Building				
	AR11.115 TOTAL						***AP11.115 TOTAL***				
	AR11 TOTAL	**2,000**	**2,000**	**4,581**	**2,000**		**AP11 TOTAL**	**2,000**	**2,000**	**4,581**	**2,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses				2,000
							AP21.201 TOTAL				***2,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.002	[0221] Tution Fee	574	400	990	990	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		500	500	500
	[8950] HSC Board Exam Fee - Gross	8,500	12,500	15,000	15,000	AP21.202.034	[3388] Awards & Prizes	14,456	18,000	18,000	18,000
	[8951] HSC Board Exam Fee - Less :Transfer To Board	6,525	8,500	14,700	14,700	AP21.202.042	[3395] Drawing Expenses				
AR21.202.041	[8952] HSC Board Exam Fee - Net	1,975	1,500	300	300						
	AR21.202 TOTAL	***2,549***	***1,900***	***1,290***	***1,290***		***AP21.202 TOTAL***	***14,456***	***18,500***	***18,500***	***18,500***
						AP21.203	***Examination Expenses***				
						AP21.203.002	[3471] Stationery	4,835	2,000	1,000	5,000
						AP21.203.003	[3472] Printing Of Answer Books				
						AP21.203.004	[3473] Printing Of Question Papers	1,800	1,500	1,000	3,000
							AP21.203 TOTAL	***6,635***	***3,500***	***2,000***	***8,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.204	***Examination Fees***										
AR21.204.013	[0383] Sale Of Scrap	10,000		10,000	10,000						
	AR21.204 TOTAL	***10,000***		***10,000***	***10,000***						
AR21.207	***Other Fee***										
AR21.207.014	[0424] Other Fees / Other Income	22,960	16,800	50,960	50,960						
	AR21.207 TOTAL	***22,960***	***16,800***	***50,960***	***50,960***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		500	10,000	10,000
						AP21.209.002	[3551] Function & Festival	2,165	500	2,000	2,000
							AP21.209 TOTAL	***2,165***	***1,000***	***12,000***	***12,000***
	AR21 TOTAL	**35,509**	**18,700**	**62,250**	**62,250**		**AP21 TOTAL**	**23,256**	**23,000**	**32,500**	**40,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		1,000		
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing	580	1,500	1,500	2,000
						AP22.201.005	[3605] Photocopy Charges	3,742	5,000	2,500	4,000
						AP22.201.006	[3606] Electricity And Power		1,500	2,500	2,000
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	1,000	1,000
						AP22.201.010	[3610] Professional Charges				5,000
						AP22.201.011	[3611] Meeting Expenses			500	500
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		1,000	1,500	1,500
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials	4,845	3,500	3,000	3,000
						AP22.201.017	[3617] Garden Expenditure				2,000
						AP22.201.022	[3622] Bank Charges	236	150	300	300
						AP22.201.023	[3623] Miscellaneous Expenses	1,170	1,000	2,000	2,000
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL	***10,573***	***15,650***	***14,800***	***23,300***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	310	500	500	500
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
							AP22.202 TOTAL	***310***	***500***	***500***	***500***
						AP22.204	***Outsource Services***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.204.001	[3665] House Keeping Services			24,000	24,000
						AP22.204.004	[3668] Water	14,675	10,000	9,000	18,000
							AP22.204 TOTAL	***14,675***	***10,000***	***33,000***	***42,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,000	1,500	2,500	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.011	[3685] Cleaning Material & Services				5,000
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL	***1,000***	***1,500***	***2,500***	***8,000***
							AP22 TOTAL	**26,558**	**27,650**	**50,800**	**73,800**
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	6,988	7,000	6,724	7,000						
	AR32.202 TOTAL	***6,988***	***7,000***	***6,724***	***7,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers	5,000	2,500		5,000						
	AR32.208 TOTAL	***5,000***	***2,500***		***5,000***						
						AP32.211	***Endownment Fund***				
						AP32.211.005	[12580] Freeship & Scholarship				
							AP32.211 TOTAL				
	AR32 TOTAL	**11,988**	**9,500**	**6,724**	**12,000**		**AP32 TOTAL**				
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	19,078	16,000	23,570	23,600						
	AR33.201 TOTAL	***19,078***	***16,000***	***23,570***	***23,600***						
	AR33 TOTAL	**19,078**	**16,000**	**23,570**	**23,600**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	300	150	800	700						
	AR34.203 TOTAL	***300***	***150***	***800***	***700***						
	AR34 TOTAL	**300**	**150**	**800**	**700**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.211	***Endownment Fund***										
AR36.211.001	[0745] Transfer From Endownment Fund										
	AR36.211 TOTAL										
AR36.213	***Development & Programme Fund***										
AR36.213.001	[0755] Transfer From Development & Programme Fund										
	AR36.213 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**78,305**	**53,250**	**1,18,855**	**1,21,480**		**Sector A TOTAL**	**51,814**	**52,650**	**87,881**	**1,16,300**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
						CP11.202	[5245] Transfer To Revenue Budget	2,000	2,000		
						CP11.101	***Donation For Departments***				
						CP11.101.001	[12785] Donation For Kind			4,581	2,000
							CP11.101 TOTAL			***4,581***	***2,000***
CR11.103	***Other Fund***										
CR11.103.201	[7889] Donations From Individual	2,000	2,000	4,581	2,000						
	CR11.103 TOTAL	***2,000***	***2,000***	***4,581***	***2,000***						
						CP11.201	***Investment In Fixed Deposit***				
						CP11.201.001	[5241] Interest Transfer For Revenue				
						CP11.201.002	[5242] Investment In Fixed Deposit				
							CP11.201 TOTAL				
	CR11 TOTAL	**2,000**	**2,000**	**4,581**	**2,000**		**CP11 TOTAL**	**2,000**	**2,000**	**4,581**	**2,000**
CR12	**Endownment Fund**					CP12	**Endowment Funds**				
CR12.008	[1920] Donations From Individual										
						CP12.201	***Investment In Fixed Deposit***				
						CP12.201.001	[5251] Investment In Fixed Deposit				
						CP12.201.002	[5252] Transfer To Revenue Budget				
							CP12.201 TOTAL				
	CR12 TOTAL						**CP12 TOTAL**				

Sr. No. 67 [5066] Premlila Vitthaldas Kanyashala,(Term Fee) Pune (Aided) (Old Aided Code : 2251)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
CR15	**Building Fund**					CP15	**Building Fund**				
CR15.008	[2085] Donations From Individual					CP15.201	[5280] Investment In Fixed Deposit				
						CP15.202	[5285] Transfer To Revenue Budget				
	CR15 TOTAL						**CP15 TOTAL**				
	Sector C TOTAL	**2,000**	**2,000**	**4,581**	**2,000**		**Sector C TOTAL**	**2,000**	**2,000**	**4,581**	**2,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR08	**Other Advances & Loans**					DR08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DR08.301*	***Advances To Institutions***				
DR08.301.006	[2264] SNDT Women's University Mumbai					DR08.301.006	[2264] SNDT Women's University Mumbai				
	DR08.301 TOTAL						***DR08.301 TOTAL***				
	DR08 TOTAL						**DR08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	5066 Aided Total	**80,305**	**55,250**	**1,23,436**	**1,23,480**		**5066 Aided Total**	**53,814**	**54,650**	**92,462**	**1,18,300**

5067 - Secondary School Term Fee Account (Aided)

(Old Aided Code : 2252)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	2,00,000		1,95,000							
	AR10.102 TOTAL	***2,00,000***		***1,95,000***							
	AR10 TOTAL	**2,00,000**		**1,95,000**							
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses	9,855	12,500	10,000	12,500
						AP21.201.152	[11979] Library Expenses	2,500	2,800	2,800	3,080
							AP21.201 TOTAL	***12,355***	***15,300***	***12,800***	***15,580***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.002	[0221] Tuition Fee					AP21.202.139	[10973] Sports Expenses		5,500	5,500	6,050
						AP21.202.143	[10977] Refund To StudentsQ				
						AP21.202.155	[11975] Swarajya Sabha	1,995	3,300	3,300	3,630
	AR21.202 TOTAL						***AP21.202 TOTAL***	***1,995***	***8,800***	***8,800***	***9,680***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.017	[0276] Term Fee					AP21.203.001	[3470] Printing	97,649	1,00,000	1,00,000	1,00,000
						AP21.203.002	[3471] Stationery	8,719	8,800	8,800	9,680
						AP21.203.004	[3473] Printing Of Question Papers	14,568	16,500	16,500	18,150
						AP21.203.029	[3498] Xeroxing Charges (AP21.203)				
	AR21.203 TOTAL						***AP21.203 TOTAL***	***1,20,936***	***1,25,300***	***1,25,300***	***1,27,830***
AR21.204	***Examination Fees***										
AR21.204.017	[0387] Misc Income	7,000	1,00,000	50,000	1,50,000						
	AR21.204 TOTAL	***7,000***	***1,00,000***	***50,000***	***1,50,000***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee	83,050	72,050	84,000	84,000	AP21.206.006	[3520] Travelling Expenses	1,34,780	1,53,500	1,53,500	1,53,500
						AP21.206.008	[3522] Honorarium	5,000	5,500	5,500	6,050
	AR21.206 TOTAL	***83,050***	***72,050***	***84,000***	***84,000***		***AP21.206 TOTAL***	***1,39,780***	***1,59,000***	***1,59,000***	***1,59,550***
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation	2,83,000	1,60,000	55,000	2,00,000	AP21.209.002	[3551] Function & Festival	12,294	22,000	22,000	24,200
AR21.209.005	[0449] Prizes	15,000		15,000	15,000						
	AR21.209 TOTAL	***2,98,000***	***1,60,000***	***70,000***	***2,15,000***		***AP21.209 TOTAL***	***12,294***	***22,000***	***22,000***	***24,200***

Sr. No. 68 [5067] Secondary School Term Fee Account (Aided) (Old Aided Code : 2252)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21 TOTAL	**3,88,050**	**3,32,050**	**2,04,000**	**4,49,000**		**AP21 TOTAL**	**2,87,360**	**3,30,400**	**3,27,900**	**3,36,840**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.005	[3605] Photocopy Charges	13,706	20,000	20,000	22,000
						AP22.201.006	[3606] Electricity And Power	54,000	59,400	87,520	88,000
						AP22.201.007	[3607] Telephone And Internet Charges	18,023	21,000	21,000	15,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	430	1,100	1,100	1,210
						AP22.201.010	[3610] Professional Charges	1,000	1,000	1,000	1,000
						AP22.201.016	[3616] Sanitary Materials	8,001	8,800	8,800	9,680
						AP22.201.023	[3623] Miscellaneous Expenses	30,462	27,500	27,500	30,250
						AP22.201.028	[3628] Outsourcing Account Work	13,100	10,000	10,000	30,000
							AP22.201 TOTAL	***1,38,722***	***1,48,800***	***1,76,920***	***1,97,140***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.011	[3685] Cleaning Material & Services	80,790	74,400	74,400	74,400
						AP22.205.031	[11260] Major Repairs & Renovation	7,000	7,700	7,700	8,470
							AP22.205 TOTAL	***87,790***	***82,100***	***82,100***	***82,870***
						AP22.206	***Other Expenses***				
						AP22.206.026	[11468] Uniform To Poor Student	12,820		15,000	16,500
						AP22.206.028	[11472] Prize To Student			35,000	35,000
							AP22.206 TOTAL	***12,820***		***50,000***	***51,500***
							AP22 TOTAL	**2,39,332**	**2,30,900**	**3,59,020**	**3,81,510**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	29,249	20,000	30,014	30,000						
	AR32.202 TOTAL	***29,249***	***20,000***	***30,014***	***30,000***						
AR32.205	***Institutional Fees***										
AR32.205.009	[0543] Shaley Vidyarthini Bhandar Fee	2,32,700	2,13,700	2,35,600	2,35,600						
	AR32.205 TOTAL	***2,32,700***	***2,13,700***	***2,35,600***	***2,35,600***						
	AR32 TOTAL	**2,61,949**	**2,33,700**	**2,65,614**	**2,65,600**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	24,655		24,267	25,000						
	AR33.201 TOTAL	***24,655***		***24,267***	***25,000***						

Sr. No. 68 [5067] Secondary School Term Fee Account (Aided) (Old Aided Code : 2252)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	24,655		24,267	25,000						
	Sector A TOTAL	8,74,654	5,65,750	6,88,881	7,39,600		Sector A TOTAL	5,26,692	5,61,300	6,86,920	7,18,350
	5067 Aided Total	8,74,654	5,65,750	6,88,881	7,39,600		5067 Aided Total	5,26,692	5,61,300	6,86,920	7,18,350

SNDT WOMEN'S UNIVERSITY Estb:1916

5068 - Jr College School Account (Aided)

(Old Aided Code : 2253)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	89,40,852	90,18,400	93,22,918	95,50,412	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)	89,40,852	90,18,400	93,22,918	95,50,412
	AR31.201 TOTAL	***89,40,852***	***90,18,400***	***93,22,918***	***95,50,412***		***AP31.201 TOTAL***	***89,40,852***	***90,18,400***	***93,22,918***	***95,50,412***
	AR31 TOTAL	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**		**AP31 TOTAL**	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**
	Sector A TOTAL	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**		**Sector A TOTAL**	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**
	5068 Aided Total	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**		**5068 Aided Total**	**89,40,852**	**90,18,400**	**93,22,918**	**95,50,412**

5069 - Jr College Term Fee Account (Aided)

(Old Aided Code : 2256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR01	**Land & Building**										
AR01.101	[0001] Contributions From Institutes		73,275								
	AR01 TOTAL		**73,275**								
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,87,500	1,74,000	2,02,500	2,02,500						
	AR10.101 TOTAL	***1,87,500***	***1,74,000***	***2,02,500***	***2,02,500***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	7,00,000	3,60,000	1,54,400	4,88,000						
	AR10.102 TOTAL	***7,00,000***	***3,60,000***	***1,54,400***	***4,88,000***						
	AR10 TOTAL	**8,87,500**	**5,34,000**	**3,56,900**	**6,90,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses	4,800	5,500	15,000	16,500
							AP21.201 TOTAL	***4,800***	***5,500***	***15,000***	***16,500***
						AP21.202	***Activity Expenses***				
						AP21.202.143	[10977] Refund To StudentsQ				
							AP21.202 TOTAL				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.002	[0261] Laboratary Fee	4,65,500	4,65,500	5,70,000	5,70,000	AP21.203.004	[3473] Printing Of Question Papers	4,100	5,500	5,500	6,050
	AR21.203 TOTAL	***4,65,500***	***4,65,500***	***5,70,000***	***5,70,000***		***AP21.203 TOTAL***	***4,100***	***5,500***	***5,500***	***6,050***
						AP21.208	***Library Expenses***				
						AP21.208.002	[3536] Binding Charges	1,650	3,300	3,300	3,630
							AP21.208 TOTAL	***1,650***	***3,300***	***3,300***	***3,630***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.002	[3551] Function & Festival	4,922	5,500	5,500	6,050
							AP21.209 TOTAL	***4,922***	***5,500***	***5,500***	***6,050***
	AR21 TOTAL	**4,65,500**	**4,65,500**	**5,70,000**	**5,70,000**		**AP21 TOTAL**	**15,472**	**19,800**	**29,300**	**32,230**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				

Sr. No. 70 [5069] Jr College Term Fee Account (Aided) (Old Aided Code : 2256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.002	[3602] Printing	4,870	5,500	5,500	6,050
						AP22.201.003	[3603] Stationery	9,561	10,500	10,500	11,550
						AP22.201.005	[3605] Photocopy Charges	8,878	10,000	10,000	11,000
						AP22.201.022	[3622] Bank Charges	4,997	1,000	1,000	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	5,203	5,500	5,500	5,500
							AP22.201 TOTAL	***33,509***	***32,500***	***32,500***	***35,100***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,630	5,500	5,500	6,050
							AP22.202 TOTAL	***4,630***	***5,500***	***5,500***	***6,050***
							AP22 TOTAL	**38,139**	**38,000**	**38,000**	**41,150**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.067	[10989] Remuneration to contractual persons				
							AP31.201 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	8,69,426	8,36,000	7,84,500	10,72,500
							AP31.204 TOTAL	***8,69,426***	***8,36,000***	***7,84,500***	***10,72,500***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	1,26,000	1,98,000	1,86,000	2,16,000
							AP31.205 TOTAL	***1,26,000***	***1,98,000***	***1,86,000***	***2,16,000***
							AP31 TOTAL	**9,95,426**	**10,34,000**	**9,70,500**	**12,88,500**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	20,183	20,000	25,460	25,000						
	AR32.202 TOTAL	***20,183***	***20,000***	***25,460***	***25,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.089	[11446] EMARAT Nidhi	77,275		85,500	85,500						
	AR32.208 TOTAL	***77,275***		***85,500***	***85,500***						
	AR32 TOTAL	**97,458**	**20,000**	**1,10,960**	**1,10,500**						
	Sector A TOTAL	**14,50,458**	**10,92,775**	**10,37,860**	**13,71,000**		**Sector A TOTAL**	**10,49,037**	**10,91,800**	**10,37,800**	**13,61,880**
	5069 Aided Total	**14,50,458**	**10,92,775**	**10,37,860**	**13,71,000**		**5069 Aided Total**	**10,49,037**	**10,91,800**	**10,37,800**	**13,61,880**

0358 - Maharashi Karve Model College for Women, Shriwardhan (Aided)

(Old Aided Code : 4256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.201	***Aided Salary***				
						AL01.201.007	[7037] Profession Tax	22,000	20,000		
							AL01.201 TOTAL	***22,000***	***20,000***		
							AL01 TOTAL	**22,000**	**20,000**		
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	51,700	2,50,000	7,00,000	7,00,000
							AP03.101 TOTAL	***51,700***	***2,50,000***	***7,00,000***	***7,00,000***
							AP03 TOTAL	**51,700**	**2,50,000**	**7,00,000**	**7,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	22,750	20,000	20,000	70,000
						AP04.101.012	[3096] Purchase Of Sport Equipements		40,000	40,000	40,000
						AP04.101.020	[3104] Purchase Of Lab Equipments		1,00,000	1,00,000	1,00,000
							AP04.101 TOTAL	***22,750***	***1,60,000***	***1,60,000***	***2,10,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments		10,000	10,000	10,000
							AP04.102 TOTAL		***10,000***	***10,000***	***10,000***
							AP04 TOTAL	**22,750**	**1,70,000**	**1,70,000**	**2,20,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		20,000	20,000	20,000
							AP05.101 TOTAL		***20,000***	***20,000***	***20,000***
							AP05 TOTAL		**20,000**	**20,000**	**20,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	40,353	1,50,000	1,50,000	1,50,000
							AP07.101 TOTAL	***40,353***	***1,50,000***	***1,50,000***	***1,50,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals		1,00,000	1,00,000	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP07.102 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP07 TOTAL	**40,353**	**2,50,000**	**2,50,000**	**2,50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		1,00,000	1,00,000	1,00,000
							AP08.101 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
						AP08.103	***Upgradation Of Software***				
						AP08.103.004	[3193] Upgradation Of Software		20,000	20,000	20,000
							AP08.103 TOTAL		***20,000***	***20,000***	***20,000***
							AP08 TOTAL		**1,20,000**	**1,20,000**	**1,20,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware		11,00,000	11,00,000	12,00,000
							AP09.101 TOTAL		***11,00,000***	***11,00,000***	***12,00,000***
							AP09 TOTAL		**11,00,000**	**11,00,000**	**12,00,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	17,000	33,750	26,000	56,750	AP10.101.005	[3219] Development Exp		50,000	50,000	50,000
	[0112] Development Fees From Student- University Share	17,000	33,750	26,000	56,750						
	[0113] Development Fee	34,000	67,500	52,000	1,13,500						
	AR10.101 TOTAL	***17,000***	***33,750***	***26,000***	***56,750***		***AP10.101 TOTAL***		***50,000***	***50,000***	***50,000***
	AR10 TOTAL	**17,000**	**33,750**	**26,000**	**56,750**		**AP10 TOTAL**		**50,000**	**50,000**	**50,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses		15,000	15,000	15,000
						AP21.201.002	[3326] Publications		7,000	7,000	7,000
							AP21.201 TOTAL		***22,000***	***22,000***	***22,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	17,000	33,750	26,000	56,750	AP21.202.001	[3355] Gymkhana Expenses		30,000	30,000	30,000
AR21.202.002	[0221] Tution Fee	53,600	1,08,000	83,200	1,81,600	AP21.202.002	[3356] Training Programme For Staff		30,000	30,000	30,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.005	[3359] Disaster Management Expenses		5,000	5,000	5,000
AR21.202.004	[0223] Identity Card Fee	5,100	10,125	7,800	17,025	AP21.202.006	[3360] Computer Lab Expenses	12,000	50,000	50,000	50,000
	[0224] Diary Fee - Gross			5,200	11,350	AP21.202.012	[3366] Field Visit Expenses		10,000	50,000	10,000

Sr. No. 71 [0358] Maharashi Karve Model College for Women, Shriwardhan (Aided) (Old Aided Code : 4256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0225] Diary Fee - Less : 100% Transfer To University			5,200	11,350	AP21.202.019	[3373] Teaching Aid & Accessories Expenses	566	7,000	7,000	7,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.026	[3380] Periodic Test Expenses		5,000	5,000	5,000
	[0227] E-Suvidha Fee - Gross	4,800	10,125	7,800	17,025	AP21.202.027	[3381] Vocational Courses Expenses		50,000	50,000	50,000
	[0228] E-Suvidha - Less : 100% Transfer To University	5,100	10,125	7,800	17,025	AP21.202.028	[3382] Certificates/Diploma Courses Expenses		70,000	70,000	70,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.030	[3384] Binding Charges		2,000	2,000	2,000
	[0230] Students Welfare Fee - Gross	6,800	13,500	23,400	51,075	AP21.202.031	[3385] Mike Charges Expenses		5,000	5,000	5,000
	[0231] Students Welfare Fee -Less : Transfer To University	6,800	13,500	23,400	51,075	AP21.202.034	[3388] Awards & Prizes		20,000	20,000	20,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.038	[3391] Guest Lecture				50,000
	[0233] Medical Fee - Gross					AP21.202.043	[3396] Parents Meeting Expenses	300	10,000	10,000	15,000
	[0234] Medical Fee-Less : Transfer To University					AP21.202.175	[13180] Alumni Expenses				40,000
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	10,200	20,250	26,000	56,750						
	[0237] Sports Fee -Less : Transfer To University	10,200	20,250	26,000	56,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	640	1,350	1,040	2,270						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	680	1,350	1,040	2,270						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,920	4,050	3,120	6,810						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	2,040	4,050	3,120	6,810						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross		600		600						
	[0246] Eligibility Fee -Less : 100% Transfer To University		600		600						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	9,900	24,000	17,100	42,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	9,900	24,000	17,100	42,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,18,500	2,18,900	1,59,900	3,57,400						
	[0252] Examinations -Less :Transfer To University	41,250	1,19,900	1,13,194	1,91,650						
AR21.202.014	[0253] Examinations Fee- Net	42,150	99,000	46,706	1,65,750						
	[0254] Practical Examination Fees - Gross	18,500	62,000	37,000	95,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6300] Practical Examinations Fee-Less : Transfer To University	3,500	32,000	23,500	50,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	14,250	30,000	13,500	45,000						
	[6302] Other Examination Fee - Gross										
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	6,500	11,000	8,500	15,000						
	[6305] Convocation Fee -Less : 100% Transfer To University		11,000	8,500	15,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	18,100	40,500	30,400	65,300						
	[6308] Library Fee -Less : 100% Transfer To University Library		40,500								
AR21.202.018	[6309] Library Fee - Net			30,400	65,300						
	[6318] Passing Certificate Fee - Gross	2,600	4,400	3,400	6,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University		4,400	3,400	6,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	1,300	4,400	3,400	6,000						
	[6371] Alumni Less : 100 % Transfer To University	1,300	2,200	1,700	3,000						
AR21.202.030 B	[0208] Alumni Fees Net		2,200	1,700	3,000						
AR21.202.042	[6335] Student Insurance Policy	1,700	3,375	2,600	5,675						
AR21.202.120	[14114] Chetna Fee - Net			1,140	2,800						
	AR21.202 TOTAL	***1,33,800***	***2,86,450***	***2,13,046***	***5,42,900***		***AP21.202 TOTAL***	***12,866***	***2,94,000***	***3,34,000***	***3,89,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	19,700	40,500	31,200	68,100	AP21.203.001	[3470] Printing		5,000	5,000	10,000
AR21.203.005	[0264] Placement Fee					AP21.203.002	[3471] Stationery		6,000	6,000	6,000
AR21.203.072	[0331] L.C. Fee	3,000	3,300	1,950	2,550	AP21.203.003	[3472] Printing Of Answer Books		15,000	15,000	15,000
AR21.203.088	[0347] Freeship & Scholarship	724	1,50,000			AP21.203.006	[3475] Examination Remuneration	7,990	12,000	12,000	12,000
						AP21.203.008	[3477] Convocation Expenses		15,000	15,000	15,000
						AP21.203.010	[3479] Post & Courier Charges		1,000	1,000	1,000
						AP21.203.011	[3480] Travelling Expenses For Exam.		4,000	4,000	4,000
						AP21.203.013	[3482] Paper Setting	11,950	25,000	25,000	25,000
						AP21.203.014	[3483] Evaluation	2,525	9,000	9,000	9,000
						AP21.203.015	[3484] Practical Examination	2,000	2,000	2,000	2,000
						AP21.203.017	[3486] Centre Expenses	6,400	10,000	10,000	10,000
						AP21.203.018	[3487] Other Contingent Expenses		2,000	2,000	2,000
						AP21.203.021	[3490] College Examination Expenses	1,288	2,000	2,380	3,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.203.022	[3491] Competitive Exam		25,000	25,000	25,000
						AP21.203.023	[3492] Examination Expenses	9,000	50,000	50,000	50,000
						AP21.203.030	[3499] 15%administrative Charges	9,407	35,500	35,500	70,000
	AR21.203 TOTAL	***23,424***	***1,93,800***	***33,150***	***70,650***		***AP21.203 TOTAL***	***50,560***	***2,18,500***	***2,18,880***	***2,59,000***
						AP21.204	***Refund Of Fees***				
						AP21.204.001	[3500] Refund Of Course Fees		5,000	5,000	5,000
						AP21.204.002	[3501] Refund Of Other Fees		5,000	5,000	5,000
							AP21.204 TOTAL		***10,000***	***10,000***	***10,000***
AP21.205	***Scholarships, Fellowships & Incidental Expenses***					*AP21.205*	***Scholarships, Fellowships & Incidental Expenses***				
AP21.205.007	[3510] Other Scholarship.			3,59,575	4,50,000	AP21.205.007	[3510] Other Scholarship.		2,00,000	3,59,575	4,50,000
	AP21.205 TOTAL			***3,59,575***	***4,50,000***		***AP21.205 TOTAL***		***2,00,000***	***3,59,575***	***4,50,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	6,800	13,500	10,400	22,700	AP21.206.001	[3515] Seminar Publication		5,000	5,000	5,000
AR21.206.003	[0407] Database- Transfer To University	6,800	13,500	10,400	22,700	AP21.206.002	[3516] Stationery		1,000	1,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.003	[3517] Study Tours		30,000	30,000	30,000
						AP21.206.006	[3520] Travelling Expenses		15,000	15,000	15,000
						AP21.206.007	[3521] Books & Journals		1,000	1,000	10,000
	AR21.206 TOTAL	***13,600***	***27,000***	***20,800***	***45,400***		***AP21.206 TOTAL***		***52,000***	***52,000***	***65,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	12,800	27,000	20,400	44,000						
AR21.207.003	[0413] Magazine Fee										
AR21.207.010	[0420] Admission Cancellation Processing Fees		2,000								
	AR21.207 TOTAL	***12,800***	***29,000***	***20,400***	***44,000***						
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals		2,000	2,000	8,000
						AP21.208.002	[3536] Binding Charges		2,000	2,000	3,000
							AP21.208 TOTAL		***4,000***	***4,000***	***11,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	700	25,000	25,000	25,000
						AP21.209.002	[3551] Function & Festival	3,498	10,000	10,000	10,000
						AP21.209.003	[3552] Ashwmedh Expenses		5,000	5,000	5,000
						AP21.209.004	[3553] Avishkar Expenses		5,000	5,000	5,000
						AP21.209.005	[3554] Indradhanushya Expenses	9,000	10,000	10,000	10,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses		15,000	15,000	15,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		5,000	5,000	5,000
						AP21.209.009	[3558] Medical Check Up Expenses	975	5,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini		10,000	10,000	10,000
						AP21.209.013	[3562] Workshops & Seminars Expenses		20,000	20,000	20,000
						AP21.209.014	[3563] Prize Distribution Function Expenses		25,000	25,000	25,000
						AP21.209.015	[3564] Other Cultural Activities		45,000	45,000	2,00,000
						AP21.209.016	[3565] Other Sports Activities	345	5,000	5,000	5,000
						AP21.209.017	[3566] Students Council Expenses		2,000	2,000	2,000
						AP21.209.024	[3573] Nss Expenses		84,400	84,400	84,400
							AP21.209 TOTAL	***14,518***	***2,71,400***	***2,71,400***	***4,26,400***
	AR21 TOTAL	**1,83,624**	**5,36,250**	**6,46,971**	**11,52,950**		**AP21 TOTAL**	**77,944**	**10,71,900**	**12,71,855**	**16,32,400**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	5,520	1,00,000	1,00,000	1,00,000
						AP22.201.002	[3602] Printing	3,375	6,000	6,000	6,000
						AP22.201.003	[3603] Stationery	13,819	15,000	20,000	25,000
						AP22.201.005	[3605] Photocopy Charges	7,002	10,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power	37,880	50,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges	29,811	50,000	40,000	40,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	123	1,000	1,000	2,000
						AP22.201.009	[3609] Legal Charges	619	4,000	4,000	4,000
						AP22.201.010	[3610] Professional Charges		20,000	22,800	25,000
						AP22.201.011	[3611] Meeting Expenses	2,045	10,000	10,000	70,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	10,000
						AP22.201.016	[3616] Sanitary Materials	2,960	20,000	20,000	20,000
						AP22.201.018	[3618] Staff Welfare Expenses	3,120	20,000	20,000	20,000
						AP22.201.020	[3620] Labour Charges		20,000	20,000	20,000
						AP22.201.021	[3621] Pest Control				50,000
						AP22.201.022	[3622] Bank Charges	188	500	499	700
						AP22.201.023	[3623] Miscellaneous Expenses	10,013	20,000	20,000	20,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	30,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	1,50,000
							AP22.201 TOTAL	***1,16,475***	***3,81,500***	***3,79,299***	***6,82,700***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	33,010	1,00,000	1,00,000	1,00,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	9,670	30,000	30,000	60,000
						AP22.202.003	[3647] Vehicle Hire Charges	6,000	50,000	50,000	50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.004	[3648] Food Allowance		2,000	2,000	2,000
							AP22.202 TOTAL	***48,680***	***1,82,000***	***1,82,000***	***2,12,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				30,000
							AP22.203 TOTAL				***30,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		25,000	25,000	25,000
						AP22.204.003	[3667] Gas		2,000	2,000	2,000
						AP22.204.004	[3668] Water		5,000	5,000	5,000
						AP22.204.005	[3669] Scaning & Data Entry Work		2,000	2,000	2,000
						AP22.204.006	[3670] Other Services	30,000	50,000	50,000	50,000
							AP22.204 TOTAL	***30,000***	***84,000***	***84,000***	***84,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		20,000	20,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		10,000	10,000	10,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	250	5,000	4,950	10,000
						AP22.205.004	[3678] Maintenance Of Hardwares		10,000	10,000	10,000
						AP22.205.005	[3679] Maintenance Of Software		5,000	5,000	5,000
						AP22.205.010	[3684] Antivirus Software	4,750	20,000	20,000	20,000
						AP22.205.011	[3685] Cleaning Material & Services		5,000	5,000	5,000
						AP22.205.024	[3698] Repairs Of Vehicles				1,00,000
						AP22.205.025	[3699] Vehicle Fuel Charges				4,00,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	700	5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer	4,000	10,000	10,000	10,000
							AP22.205 TOTAL	***9,700***	***90,000***	***89,950***	***5,95,000***
						AP22.206	***Other Expenses***				
						AP22.206.002	[3711] Irrecoverable Balances Written-Off		10,000	10,000	10,000
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	8,735	50,000	50,000	50,000
						AP22.206.006	[3715] Grievance Cell Expenses		2,000	2,000	2,000
						AP22.206.008	[3717] Any Other Contingent Expenses	80	5,000	5,000	5,000
							AP22.206 TOTAL	***8,815***	***67,000***	***67,000***	***67,000***
							AP22 TOTAL	**2,13,670**	**8,04,500**	**8,02,249**	**16,70,700**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA	21,33,742	1,00,00,000	1,00,00,000	1,00,00,000	AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	15,13,725	65,00,000	65,00,000	65,00,000
	AR31.201 TOTAL	***21,33,742***	***1,00,00,000***	***1,00,00,000***	***1,00,00,000***		***AP31.201 TOTAL***	***15,13,725***	***65,00,000***	***65,00,000***	***65,00,000***

Sr. No. 71 [0358] Maharashi Karve Model College for Women, Shriwardhan (Aided) (Old Aided Code : 4256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.202*	***Aided Non Teaching***				
AR31.202.001	[0495] State Government		50,00,000	50,00,000	50,00,000	AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)	6,20,017	35,00,000	35,00,000	35,00,000
	AR31.202 TOTAL		***50,00,000***	***50,00,000***	***50,00,000***		***AP31.202 TOTAL***	***6,20,017***	***35,00,000***	***35,00,000***	***35,00,000***
	AR31 TOTAL	**21,33,742**	**1,50,00,000**	**1,50,00,000**	**1,50,00,000**		**AP31 TOTAL**	**21,33,742**	**1,00,00,000**	**1,00,00,000**	**1,00,00,000**
AR32	**Other Income**										
AR32.201	***Income From Holding Events***										
AR32.201.001	[7921] Income From Holding Events			84,400	84,400						
	AR32.201 TOTAL			***84,400***	***84,400***						
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	29,842	50,000	35,638	35,000						
	AR32.202 TOTAL	***29,842***	***50,000***	***35,638***	***35,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.004	[0563] Rti Fees		1,000	1,000	1,000						
AR32.208.015	[0575] Sale Of Scrap		1,000	1,000	1,000						
	AR32.208 TOTAL		***2,000***	***2,000***	***2,000***						
AR32.209	***Income From Other Source***										
AR32.209.015	[12141] Non Salary Grant Income										
	AR32.209 TOTAL										
	AR32 TOTAL	**29,842**	**52,000**	**1,22,038**	**1,21,400**						
	Sector A TOTAL	**23,64,208**	**1,56,22,000**	**1,57,95,009**	**1,63,31,100**		**Sector A TOTAL**	**25,62,159**	**1,38,56,400**	**1,44,84,104**	**1,58,63,100**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**										
CR01.211	***Other Contributions***										
CR01.211.001	[1625] Contribution Out Of Available Balance										
	CR01.211 TOTAL										
	CR01 TOTAL										
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	15,500	40,000	28,500	70,000	DP01.301.001	[5291] Refund Of Deposit (Library)		40,000	28,500	70,000
	DR01.301 TOTAL	***15,500***	***40,000***	***28,500***	***70,000***		***DP01.301 TOTAL***		***40,000***	***28,500***	***70,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				

Sr. No. 71 [0358] Maharashi Karve Model College for Women, Shriwardhan (Aided) (Old Aided Code : 4256)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL	**15,500**	**40,000**	**28,500**	**70,000**		**DP01 TOTAL**		**40,000**	**28,500**	**70,000**
DR04	**Other Deposits**					DP04	**Other Deposits**				
DR04.306	***Other Deposits***					*DP04.306*	***Other Deposits***				
DR04.306.002	[2201] Receipts Of Deposit (other)					DP04.306.003	[5387] Deposit Placed				
	DR04.306 TOTAL						***DP04.306 TOTAL***				
	DR04 TOTAL						**DP04 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DP08.301.080	[6881] SNDT Women's University Mumbai					DP08.301.080	[6881] SNDT Women's University Mumbai				
DR08.301.006	[2264] SNDT Women's University Mumbai	3,69,960									
	DR08.301 TOTAL	***3,69,960***					***DP08.301 TOTAL***				
	DR08 TOTAL	**3,69,960**					**DP08 TOTAL**				
	Sector D TOTAL	**3,85,460**	**40,000**	**28,500**	**70,000**		**Sector D TOTAL**		**40,000**	**28,500**	**70,000**
	0358 Aided Total	**27,49,668**	**1,56,62,000**	**1,58,23,509**	**1,64,01,100**		**0358 Aided Total**	**25,62,159**	**1,38,96,400**	**1,45,12,604**	**1,59,33,100**

5087 - Maharshi Karve Mahila sakshamikaran Parisar , Chandrapur (Aided)

(Old Aided Code : 2450)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,00,000		3,00,000
							AP03.101 TOTAL		***1,00,00,000***		***3,00,000***
							AP03 TOTAL		**1,00,00,000**		**3,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment			1,50,000	
						AP04.101.016	[3100] Purchase Of Hi-Fi Speakers			50,000	50,000
						AP04.101.020	[3104] Purchase Of Lab Equipments			2,50,000	7,00,000
							AP04.101 TOTAL			***4,50,000***	***7,50,000***
							AP04 TOTAL			**4,50,000**	**7,50,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation				50,000
							AP05.101 TOTAL				***50,000***
							AP05 TOTAL				**50,000**
						AP06	**Vehicles**				
						AP06.101	***Purchase Of New Vehicle***				
						AP06.101.001	[3140] Purchase Of New Vehicle		40,00,000		
							AP06.101 TOTAL		***40,00,000***		
						AP06.102	***Major Repairs To Vehicles***				
						AP06.102.001	[3150] Repairs To Vehicles				
							AP06.102 TOTAL				
							AP06 TOTAL		**40,00,000**		
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		16,00,000	6,00,000	6,00,000
						AP07.101.004	[3158] Purchase Of Journals		2,00,000		1,00,000
							AP07.101 TOTAL		***18,00,000***	***6,00,000***	***7,00,000***
						AP07.102	***Purchase Of E-Books & Journals***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP07.102.002	[3166] Purchase Of E-Books & Journals				1,00,000
							AP07.102 TOTAL				***1,00,000***
							AP07 TOTAL		**18,00,000**	**6,00,000**	**8,00,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,00,000	7,200	50,000
							AP08.101 TOTAL		***50,00,000***	***7,200***	***50,000***
							AP08 TOTAL		**50,00,000**	**7,200**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		15,00,000		5,00,000
						AP09.101.002	[3201] Purchase Of Hardware		20,00,000	3,900	
						AP09.101.006	[3205] Purchase Of Printer		15,00,000	20,000	1,50,000
							AP09.101 TOTAL		***50,00,000***	***23,900***	***6,50,000***
							AP09 TOTAL		**50,00,000**	**23,900**	**6,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share			26,500	1,50,000						
	[0112] Development Fees From Student- University Share			11,925	67,500						
	[0113] Development Fee		50,000	38,425	2,17,500						
	AR10.101 TOTAL			***26,500***	***1,50,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.121	[14950] Available Unspent Balance From University Fund			39,00,000	71,00,000						
	AR10.102 TOTAL			***39,00,000***	***71,00,000***						
AR10.103	***Grants Other Than Salary From Government***										
AR10.103.504	[13350] Grants Other Than Salary		5,46,00,000								
	AR10.103 TOTAL		***5,46,00,000***								
	AR10 TOTAL		**5,46,00,000**	**39,26,500**	**72,50,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net		20,000			AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		5,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201.014	[3338] Diary Expenses		5,000		
						AP21.201.016	[3340] Identity Card Expenses		5,000	6,000	22,500
						AP21.201.029	[3353] Divyang Expenses				10,000
						AP21.201.031	[11173] Databases Expenses		12,00,000		
						AP21.201.052	[12982] Research & Related Activity		50,00,000		
	AR21.201 TOTAL		***20,000***				***AP21.201 TOTAL***		***62,15,000***	***6,000***	***32,500***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		25,000	13,250	75,000	AP21.202.001	[3355] Gymkhana Expenses		15,000	15,000	90,000
AR21.202.002	[0221] Tution Fee		2,00,000	92,530	11,36,000	AP21.202.002	[3356] Training Programme For Staff			5,000	10,000
AR21.202.003	[0222] Computer Training Fee		30,000			AP21.202.003	[3357] Computer Training Expenses		10,000		10,000
AR21.202.004	[0223] Identity Card Fee		7,500	3,975	22,500	AP21.202.011	[3365] Educational Tour Expenses				1,00,000
	[0224] Diary Fee - Gross			2,650	15,000	AP21.202.012	[3366] Field Visit Expenses		1,00,000	50,000	1,00,000
	[0225] Diary Fee - Less : 100% Transfer To University			2,650	15,000	AP21.202.013	[3367] Support For Research & Phd Expenses		25,00,000		
AR21.202.005	[0226] Diary Fee - Net		5,000			AP21.202.037	[3390] Department Activity Expenses		10,000	10,000	50,000
	[0227] E-Suvidha Fee - Gross			3,975	22,500	AP21.202.038	[3391] Guest Lecture			20,000	1,00,000
	[0228] E-Suvidha - Less : 100% Transfer To University			3,975	22,500	AP21.202.079	[3432] Student Activity Expenses		5,000	5,000	
AR21.202.006	[0229] E-Suvidha - Net		7,500								
AR21.202.007	[0232] Students Welfare Fee - Net		10,000								
AR21.202.008	[0235] Medical Fee - Net		10,000								
	[0236] Sports Fee - Gross			13,250	75,000						
	[0237] Sports Fee -Less : Transfer To University			13,250	75,000						
AR21.202.009	[0238] Sports Fee - Net		15,000								
	[0239] Disaster Management Fee - Gross			540	3,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University			530	3,000						
AR21.202.010	[0241] Disaster Management Fee - Net		1,000								
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross			1,590	9,000						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University			1,590	9,000						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net		3,000								
	[0245] Eligibility Fee -Gross			15,900	75,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University			900	75,000						
AR21.202.012	[0247] Eligibility Fee -Net		30,000								
	[0248] Enrolment Fee - Gross			15,900	75,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University			15,900	75,000						
AR21.202.013	[0250] Enrolment Fee - Net		30,000								
	[0251] Examinations - Gross			1,06,000	6,00,000						
	[0252] Examinations -Less :Transfer To University			18,406	2,25,000						
AR21.202.014	[0253] Examinations Fee- Net		2,00,000		3,75,000						
	[0254] Practical Examination Fees - Gross			40,900	30,000						
	[6300] Practical Examinations Fee-Less : Transfer To University				30,000						
AR21.202.015	[6301] Practical Examinations Fee - Net		1,50,000								
	[6307] Library Fee - Gross			13,900	28,000						
	[6308] Library Fee -Less : 100% Transfer To University Library				35,000						
AR21.202.018	[6309] Library Fee - Net		1,00,000								
AR21.202.042	[6335] Student Insurance Policy		2,500								
	AR21.202 TOTAL		***8,26,500***	***1,09,755***	***16,08,500***		***AP21.202 TOTAL***		***26,40,000***	***1,05,000***	***4,60,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee		70,000	13,800	90,000	AP21.203.023	[3492] Examination Expenses		1,00,000	50,000	3,75,000
AR21.203.002	[0261] Laboratary Fee		2,00,000								
AR21.203.068	[0327] Annual Miscell Aneous			9,600	60,000						
	AR21.203 TOTAL		***2,70,000***	***23,400***	***1,50,000***		***AP21.203 TOTAL***		***1,00,000***	***50,000***	***3,75,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees		10,000	5,300	30,000						
	AR21.206 TOTAL		***10,000***	***5,300***	***30,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee		25,000								
AR21.207.003	[0413] Magazine Fee		50,000								
AR21.207.004	[0414] Co Curricular Fee		10,000								
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee		1,10,000								
	AR21.207 TOTAL		***1,95,000***								
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural				1,86,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses			20,000	50,000
						AP21.209.009	[3558] Medical Check Up Expenses				15,000
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini				30,000
						AP21.209.016	[3565] Other Sports Activities				20,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.023	[3572] Yuva Mahotsav				30,000
						AP21.209.024	[3573] Nss Expenses				30,000
						AP21.209.030	[3579] University Level Camp Expenses				20,000
							AP21.209 TOTAL			***20,000***	***3,81,000***
						AP21.212	***Innovation & Incubation Expenses***				
						AP21.212.007	[12632] Support To Start-up		10,00,000		
							AP21.212 TOTAL		***10,00,000***		
	AR21 TOTAL		**13,21,500**	**1,38,455**	**17,88,500**		**AP21 TOTAL**		**99,55,000**	**1,81,000**	**12,48,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		20,00,000	14,84,269	20,00,000
						AP22.201.002	[3602] Printing		5,00,000	50,000	1,00,000
						AP22.201.003	[3603] Stationery		5,00,000	1,00,000	1,00,000
						AP22.201.005	[3605] Photocopy Charges		2,00,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power		50,00,000	2,50,000	5,00,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,00,000	1,70,000	1,50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,00,000	20,000	25,000
						AP22.201.010	[3610] Professional Charges		20,00,000		50,000
						AP22.201.011	[3611] Meeting Expenses				80,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)			10,000	20,000
						AP22.201.016	[3616] Sanitary Materials		2,00,000	20,000	15,000
						AP22.201.017	[3617] Garden Expenditure		2,00,000	5,000	15,000
						AP22.201.020	[3620] Labour Charges				10,000
						AP22.201.021	[3621] Pest Control		5,00,000		10,000
						AP22.201.022	[3622] Bank Charges		1,00,000	1,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses			58,330	60,000
						AP22.201.024	[3624] Statutory Audit Charges				15,000
						AP22.201.025	[3625] Internal Audit Charges				10,000
						AP22.201.028	[3628] Outsourcing Account Work				10,000
						AP22.201.035	[3635] Functions & Festival				10,000
						AP22.201.036	[3636] Education Fair Expenses				50,000
						AP22.201.037	[3637] Recruitment Expenses				20,000
						AP22.201.063	[12313] Students' Election Expenses				5,000
						AP22.201.104	[14460] Rental Charges				6,00,000
							AP22.201 TOTAL		***1,18,00,000***	***21,78,599***	***38,70,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		10,00,000	58,000	1,50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.003	[3647] Vehicle Hire Charges			40,000	1,00,000
							AP22.202 TOTAL		***10,00,000***	***98,000***	***2,50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		10,00,000		1,50,000
						AP22.204.002	[3666] Security Services			1,20,000	10,00,000
							AP22.204 TOTAL		***10,00,000***	***1,20,000***	***11,50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		2,00,000		50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		2,00,000		15,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		2,00,000	50,000	50,000
						AP22.205.004	[3678] Maintenance Of Hardwares		2,00,000		20,000
						AP22.205.005	[3679] Maintenance Of Software		2,00,000	5,000	30,000
						AP22.205.006	[3680] Maintenance Of AC		2,00,000	20,000	20,000
						AP22.205.007	[3681] Maintenance Of Telephone		2,00,000		
						AP22.205.010	[3684] Antivirus Software				15,000
						AP22.205.011	[3685] Cleaning Material & Services				20,000
						AP22.205.012	[3686] Maintenance Of Building		2,00,000	2,00,000	20,000
						AP22.205.014	[3688] Maintenance Of Water Supply				10,000
						AP22.205.022	[3696] General Maintenance				50,000
						AP22.205.024	[3698] Repairs Of Vehicles				
						AP22.205.025	[3699] Vehicle Fuel Charges				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				20,000
						AP22.205.030	[3704] Maintenance Of Computer		2,00,000		
							AP22.205 TOTAL		***18,00,000***	***2,75,000***	***3,20,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		10,00,000	1,77,801	2,00,000
							AP22.206 TOTAL		***10,00,000***	***1,77,801***	***2,00,000***
							AP22 TOTAL		**1,66,00,000**	**28,49,400**	**57,90,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA		1,68,94,548			AP31.201.001	[3750] Pay & Allowances (Aided Teaching)		91,05,924		
						AP31.201.002	[3751] Clock Hour Basis / Consolidated		15,00,000		
	AR31.201 TOTAL		***1,68,94,548***				***AP31.201 TOTAL***		***1,06,05,924***		
						AP31.202	***Aided Non Teaching***				
						AP31.202.001	[3760] Pay & Allowances (Aided Non Teaching)		77,88,624		
						AP31.202.003	[3762] Vacant Posts		10,00,000		
							AP31.202 TOTAL		***87,88,624***		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund			31,00,000	79,00,000						
	AR31.203 TOTAL			***31,00,000***	***79,00,000***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated			9,00,000	62,00,000
							AP31.204 TOTAL			***9,00,000***	***62,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			21,53,455	17,00,000
							AP31.205 TOTAL			***21,53,455***	***17,00,000***
	AR31 TOTAL		**1,68,94,548**	**31,00,000**	**79,00,000**		**AP31 TOTAL**		**1,93,94,548**	**30,53,455**	**79,00,000**
AR35	**Compensation For Using Premises**										
AR35.202	***Hostel Room Charges***										
AR35.202.001	[0670] Room Charges From Students				6,00,000						
	AR35.202 TOTAL				***6,00,000***						
	AR35 TOTAL				**6,00,000**						
	Sector A TOTAL		**7,28,16,048**	**71,64,955**	**1,75,38,500**		**Sector A TOTAL**		**7,17,49,548**	**71,64,955**	**1,75,38,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)			26,500	1,25,000	DP01.301.001	[5291] Refund Of Deposit (Library)		50,000	26,500	1,25,000
	DR01.301 TOTAL			***26,500***	***1,25,000***		***DP01.301 TOTAL***		***50,000***	***26,500***	***1,25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		10,000			DP01.306.002	[5320] Refund Of Deposit (others)		10,000		
	DR01.306 TOTAL		***10,000***				***DP01.306 TOTAL***		***10,000***		
	DR01 TOTAL		**10,000**	**26,500**	**1,25,000**		**DP01 TOTAL**		**60,000**	**26,500**	**1,25,000**
DR04	**Other Deposits**										
DR04.301	***Patkar Hall***										
DR04.301.001	[2175] Receipts Of Deposit		50,000								
	DR04.301 TOTAL		***50,000***								
	DR04 TOTAL		**50,000**								
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.006	[2264] SNDT Women's University Mumbai		50,00,000	70,00,000	1,50,00,000	DP08.301.080	[6881] SNDT Women's University Mumbai		50,00,000	70,00,000	1,50,00,000
	DR08.301 TOTAL		***50,00,000***	***70,00,000***	***1,50,00,000***		***DP08.301 TOTAL***		***50,00,000***	***70,00,000***	***1,50,00,000***

Sr. No. 72 [5087] Maharshi Karve Mahila sakshamikaran Parisar , Chandrapur (Aided) (Old Aided Code : 2450)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR08 TOTAL		50,00,000	70,00,000	1,50,00,000		DP08 TOTAL		50,00,000	70,00,000	1,50,00,000
	Sector D TOTAL		50,60,000	70,26,500	1,51,25,000		Sector D TOTAL		50,60,000	70,26,500	1,51,25,000
	5087 Aided Total		7,78,76,048	1,41,91,455	3,26,63,500		5087 Aided Total		7,68,09,548	1,41,91,455	3,26,63,500

SNDT WOMEN'S UNIVERSITY
Estb:1916

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

INSTITUTION WISE BUDGET ESTIMATES & SURPLUS AT A GLANCE (UNAIDED)

Mumbai Churchgate Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 1 [0002] S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai									Old Unaided Code : 0330
Sector A	87,73,370.00	65,04,874.00	1,24,63,400.00	62,26,340.00	25,60,000.00	1,18,76,500.00	25,47,030.00	39,44,874.00	5,86,900.00
Sector D	88,200.00	88,800.00	97,400.00	88,200.00	58,000.00	97,400.00	---	30,800.00	---
0002 Total :	**88,61,570.00**	**65,93,674.00**	**1,25,60,800.00**	**63,14,540.00**	**26,18,000.00**	**1,19,73,900.00**	**25,47,030.00**	**39,75,674.00**	**5,86,900.00**
Sr No. 2 [0019] Department Of Lifelong Learning And Extension Churchgate.									Old Unaided Code : 0528
Sector A	9,67,650.00	1,93,442.50	13,36,080.00	8,97,500.00	4,95,437.00	12,06,000.00	70,150.00	(-) 3,01,994.50	1,30,080.00
Sector D	11,200.00	11,100.00	48,000.00	11,200.00	10,500.00	48,000.00	---	600.00	---
0019 Total :	**9,78,850.00**	**2,04,542.50**	**13,84,080.00**	**9,08,700.00**	**5,05,937.00**	**12,54,000.00**	**70,150.00**	**(-) 3,01,394.50**	**1,30,080.00**
Sr No. 3 [0036] Department Of Lifelong Learning And Extension Churchgate,									Old Unaided Code : 0328
Sector A	12,84,300.00	3,13,065.00	23,50,080.00	12,41,000.00	5,98,647.00	21,64,000.00	43,300.00	(-) 2,85,582.00	1,86,080.00
Sector D	22,400.00	22,400.00	88,000.00	22,400.00	---	88,000.00	---	22,400.00	---
0036 Total :	**13,06,700.00**	**3,35,465.00**	**24,38,080.00**	**12,63,400.00**	**5,98,647.00**	**22,52,000.00**	**43,300.00**	**(-) 2,63,182.00**	**1,86,080.00**
Sr No. 4 [0388] Department Of Lifelong Learning And Extension Churchgate									Old Unaided Code : 0517
Sector A	34,00,230.00	7,41,295.00	33,68,850.00	30,85,010.00	15,70,648.00	31,52,900.00	3,15,220.00	(-) 8,29,353.00	2,15,950.00
Sector D	70,200.00	4,200.00	64,000.00	70,200.00	---	64,000.00	---	4,200.00	---
0388 Total :	**34,70,430.00**	**7,45,495.00**	**34,32,850.00**	**31,55,210.00**	**15,70,648.00**	**32,16,900.00**	**3,15,220.00**	**(-) 8,25,153.00**	**2,15,950.00**
Sr No. 5 [5009] Department of Education, Churchgate									Old Unaided Code : 0523
Sector A	3,72,970.00	1,40,101.00	5,84,600.00	1,83,000.00	46,683.00	4,00,500.00	1,89,970.00	93,418.00	1,84,100.00
Sector D	16,800.00	14,100.00	21,000.00	16,800.00	---	21,000.00	---	14,100.00	---
5009 Total :	**3,89,770.00**	**1,54,201.00**	**6,05,600.00**	**1,99,800.00**	**46,683.00**	**4,21,500.00**	**1,89,970.00**	**1,07,518.00**	**1,84,100.00**

Mumbai Churchgate Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 6 [5024] Hostel, Churchgate									Old Unaided Code : 0123
Sector A	1,22,45,440.00	96,31,239.00	1,86,25,500.00	1,19,50,740.00	57,82,450.76	1,86,24,900.00	2,94,700.00	38,48,788.24	600.00
Sector D	8,12,500.00	6,90,000.00	8,25,000.00	8,12,500.00	---	8,25,000.00	---	6,90,000.00	---
5024 Total :	**1,30,57,940.00**	**1,03,21,239.00**	**1,94,50,500.00**	**1,27,63,240.00**	**57,82,450.76**	**1,94,49,900.00**	**2,94,700.00**	**45,38,788.24**	**600.00**
Sr No. 7 [5025] Patkar Hall									Old Unaided Code : 0124
Sector A	79,81,690.00	18,86,896.00	1,51,82,900.00	71,85,900.00	34,40,828.00	1,25,88,710.00	7,95,790.00	(-) 15,53,932.00	25,94,190.00
Sector D	14,61,600.00	10,000.00	6,32,000.00	14,61,600.00	27,900.00	6,32,000.00	---	(-) 17,900.00	---
5025 Total :	**94,43,290.00**	**18,96,896.00**	**1,58,14,900.00**	**86,47,500.00**	**34,68,728.00**	**1,32,20,710.00**	**7,95,790.00**	**(-) 15,71,832.00**	**25,94,190.00**
Sr No. 8 [5026] Department of Psychology (Counselling), Churchgate									Old Unaided Code : 0558
Sector A	27,43,480.00	17,76,400.00	49,31,720.00	20,79,420.00	5,59,116.00	49,22,000.00	6,64,060.00	12,17,284.00	9,720.00
Sector D	37,400.00	36,200.00	38,500.00	37,400.00	17,000.00	38,500.00	---	19,200.00	---
5026 Total :	**27,80,880.00**	**18,12,600.00**	**49,70,220.00**	**21,16,820.00**	**5,76,116.00**	**49,60,500.00**	**6,64,060.00**	**12,36,484.00**	**9,720.00**
Campus Total :	**4,02,89,430.00**	**2,20,64,112.50**	**6,06,57,030.00**	**3,53,69,210.00**	**1,51,67,209.76**	**5,67,49,410.00**	**49,20,220.00**	**68,96,902.74**	**39,07,620.00**

Mumbai Juhu Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 9 [0001] School of Law									Old Unaided Code : 1338
Sector A	1,28,15,519.00	93,43,704.00	1,54,71,740.00	1,13,25,258.00	64,23,553.32	1,52,64,493.00	14,90,261.00	29,20,150.68	2,07,247.00
Sector D	2,69,880.00	(-) 86,855.00	4,62,000.00	2,69,880.00	(-) 18,512.00	4,62,000.00	---	(-) 68,343.00	---
0001 Total :	**1,30,85,399.00**	**92,56,849.00**	**1,59,33,740.00**	**1,15,95,138.00**	**64,05,041.32**	**1,57,26,493.00**	**14,90,261.00**	**28,51,807.68**	**2,07,247.00**
Sr No. 10 [0009] S.V.T. College of Home Science (Autonomous) Juhu, Mumbai									Old Unaided Code : 1951
Sector A	1,36,44,000.00	---	1,59,65,000.00	1,16,69,000.00	---	1,41,74,000.00	19,75,000.00		17,91,000.00
Sector B	3,03,14,000.00	---	82,55,000.00	3,03,14,000.00	---	82,55,000.00	---		---
Sector C	2,95,000.00	---	3,56,000.00	2,95,000.00	---	3,56,000.00	---		---
Sector D	2,43,000.00	---	3,33,000.00	2,43,000.00	---	3,33,000.00	---		---
0009 Total :	**4,44,96,000.00**	**---**	**2,49,09,000.00**	**4,25,21,000.00**	**---**	**2,31,18,000.00**	**19,75,000.00**		**17,91,000.00**

Mumbai Juhu Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 11 [0013] Research Centre for Womens Studies, Juhu, Mumbai									Old Unaided Code : 1336
Sector A	25,04,570.00	16,37,487.00	34,29,400.00	24,65,440.00	9,95,445.00	33,82,000.00	39,130.00	6,42,042.00	47,400.00
0013 Total :	**25,04,570.00**	**16,37,487.00**	**34,29,400.00**	**24,65,440.00**	**9,95,445.00**	**33,82,000.00**	**39,130.00**	**6,42,042.00**	**47,400.00**
Sr No. 12 [0035] Jankidevi Bajaj Institute of Management Studies, Santacruz									Old Unaided Code : 1342
Sector A	2,14,41,520.00	1,33,07,916.00	3,84,72,860.00	2,10,27,730.00	1,22,75,767.00	3,06,74,920.00	4,13,790.00	10,32,149.00	77,97,940.00
Sector C	5,30,000.00	---	5,30,000.00	5,30,000.00	---	5,30,000.00	---		---
Sector D	1,92,000.00	1,74,000.00	7,20,000.00	1,92,000.00	---	7,20,000.00	---	1,74,000.00	---
0035 Total :	**2,21,63,520.00**	**1,34,81,916.00**	**3,97,22,860.00**	**2,17,49,730.00**	**1,22,75,767.00**	**3,19,24,920.00**	**4,13,790.00**	**12,06,149.00**	**77,97,940.00**
Sr No. 13 [0049] Usha Mittal Institute of Technology, Santacruz, Mumbai									Old Unaided Code : 1341
Sector A	20,94,70,900.00	11,98,42,219.00	29,34,09,600.00	19,69,78,493.00	9,25,72,826.01	29,33,12,400.00	1,24,92,407.00	2,72,69,392.99	97,200.00
Sector C	3,50,00,000.00	---	13,50,00,000.00	3,50,00,000.00	---	13,50,00,000.00	---		---
Sector D	2,65,70,000.00	4,47,900.00	2,68,50,000.00	2,65,70,000.00	---	2,68,50,000.00	---	4,47,900.00	---
0049 Total :	**27,10,40,900.00**	**12,02,90,119.00**	**45,52,59,600.00**	**25,85,48,493.00**	**9,25,72,826.01**	**45,51,62,400.00**	**1,24,92,407.00**	**2,77,17,292.99**	**97,200.00**
Sr No. 14 [0050] Post Graduate Department of Computer Science, Santacruz, Mumbai									Old Unaided Code : 1543
Sector A	1,97,67,313.00	82,72,954.00	3,88,46,426.00	1,96,21,361.00	1,06,29,449.00	3,88,46,426.00	1,45,952.00	(-) 23,56,495.00	---
Sector C	2,36,750.00	---	3,63,750.00	2,36,750.00	---	3,63,750.00	---		---
Sector D	2,75,000.00	79,000.00	6,46,400.00	2,75,000.00	---	6,46,400.00	---	79,000.00	---
0050 Total :	**2,02,79,063.00**	**83,51,954.00**	**3,98,56,576.00**	**2,01,33,111.00**	**1,06,29,449.00**	**3,98,56,576.00**	**1,45,952.00**	**(-) 22,77,495.00**	**---**
Sr No. 15 [0076] Department of Educational Technology, Juhu, Mumbai									Old Unaided Code : 1525
Sector A	1,95,000.00	---	4,20,000.00	1,79,000.00	1,72,860.00	3,67,200.00	16,000.00	(-) 1,72,860.00	52,800.00
0076 Total :	**1,95,000.00**	**---**	**4,20,000.00**	**1,79,000.00**	**1,72,860.00**	**3,67,200.00**	**16,000.00**	**(-) 1,72,860.00**	**52,800.00**
Sr No. 16 [0099] Centre for Distance Education, Juhu, Mumbai									Old Unaided Code : 1335
Sector A	1,94,89,453.00	48,37,003.00	3,08,21,700.00	1,94,89,400.00	1,68,36,780.90	3,02,40,700.00	53.00	(-) 1,19,99,777.90	5,81,000.00
Sector D	1,95,000.00	---	2,50,000.00	1,95,000.00	29,800.00	2,50,000.00	---	(-) 29,800.00	---
0099 Total :	**1,96,84,453.00**	**48,37,003.00**	**3,10,71,700.00**	**1,96,84,400.00**	**1,68,66,580.90**	**3,04,90,700.00**	**53.00**	**(-) 1,20,29,577.90**	**5,81,000.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 17 [0396] Department Of Food Science and Nutrition, Juhu									Old Unaided Code : 1518
Sector A	39,88,650.00	32,94,210.00	49,84,950.00	35,51,800.00	12,85,408.05	48,21,800.00	4,36,850.00	20,08,801.95	1,63,150.00
Sector D	1,82,200.00	42,800.00	1,69,000.00	1,82,200.00	---	1,69,000.00	---	42,800.00	---
0396 Total :	**41,70,850.00**	**33,37,010.00**	**51,53,950.00**	**37,34,000.00**	**12,85,408.05**	**49,90,800.00**	**4,36,850.00**	**20,51,601.95**	**1,63,150.00**
Sr No. 18 [0398] Department Of Human Development, Juhu									Old Unaided Code : 1519
Sector A	20,39,860.00	8,00,876.00	22,46,870.00	20,39,800.00	11,57,158.00	22,36,900.00	60.00	(-) 3,56,282.00	9,970.00
Sector D	13,000.00	6,500.00	78,000.00	13,000.00	---	78,000.00	---	6,500.00	---
0398 Total :	**20,52,860.00**	**8,07,376.00**	**23,24,870.00**	**20,52,800.00**	**11,57,158.00**	**23,14,900.00**	**60.00**	**(-) 3,49,782.00**	**9,970.00**
Sr No. 19 [0399] Department Of Extension & Communication, Juhu									Old Unaided Code : 1522
Sector A	10,36,500.00	3,47,743.00	10,91,800.00	9,87,290.00	4,39,556.00	10,68,500.00	49,210.00	(-) 91,813.00	23,300.00
Sector B	13,57,919.00	7,68,000.00	5,88,148.00	13,57,919.00	13,57,253.00	5,88,148.00	---	(-) 5,89,253.00	---
Sector D	9,000.00	---	22,500.00	9,000.00	---	22,500.00	---	---	---
0399 Total :	**24,03,419.00**	**11,15,743.00**	**17,02,448.00**	**23,54,209.00**	**17,96,809.00**	**16,79,148.00**	**49,210.00**	**(-) 6,81,066.00**	**23,300.00**
Sr No. 20 [0400] Department Of Textile Science and Apparel Design, Juhu									Old Unaided Code : 1521
Sector A	---	---	3,08,100.00	---	---	2,79,000.00	---		29,100.00
Sector D	---	---	21,000.00	---	---	21,000.00	---		---
0400 Total :	**---**	**---**	**3,29,100.00**	**---**	**---**	**3,00,000.00**	**---**		**29,100.00**
Sr No. 21 [5012] Centre of Special Education, PG									Old Unaided Code : 1324
Sector A	42,55,200.00	36,42,817.00	65,41,000.00	39,08,200.00	17,45,876.00	62,95,000.00	3,47,000.00	18,96,941.00	2,46,000.00
Sector C	20,00,000.00	(-) 7,06,463.00	10,00,000.00	20,00,000.00	5,000.00	10,00,000.00	---	(-) 7,11,463.00	---
Sector D	1,40,000.00	50,000.00	1,00,000.00	1,40,000.00	---	1,00,000.00	---	50,000.00	---
5012 Total :	**63,95,200.00**	**29,86,354.00**	**76,41,000.00**	**60,48,200.00**	**17,50,876.00**	**73,95,000.00**	**3,47,000.00**	**12,35,478.00**	**2,46,000.00**
Sr No. 22 [5027] Hostel, Juhu									Old Unaided Code : 1123
Sector A	2,53,02,056.00	1,05,45,571.00	2,94,02,410.00	2,53,01,960.00	96,92,752.50	2,94,01,390.00	96.00	8,52,818.50	1,020.00
Sector D	18,68,500.00	(-) 2,68,125.00	22,05,000.00	18,68,500.00	600.00	22,05,000.00	---	(-) 2,68,725.00	---
5027 Total :	**2,71,70,556.00**	**1,02,77,446.00**	**3,16,07,410.00**	**2,71,70,460.00**	**96,93,352.50**	**3,16,06,390.00**	**96.00**	**5,84,093.50**	**1,020.00**

Mumbai Juhu Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 23 [5029] Ramkrishna Bajaj - CFBP Consumer Education and Testing Centre									Old Unaided Code : 1128
Sector A	13,70,900.00	4,37,894.10	21,15,000.00	13,47,800.00	10,06,915.25	21,15,000.00	23,100.00	(-) 5,69,021.15	---
5029 Total :	**13,70,900.00**	**4,37,894.10**	**21,15,000.00**	**13,47,800.00**	**10,06,915.25**	**21,15,000.00**	**23,100.00**	**(-) 5,69,021.15**	**---**
Sr No. 24 [5031] Chintaman Uttamdas Shah College of Pharmacy, UG									Old Unaided Code : 1340
Sector A	28,88,820.00	15,34,736.00	64,11,250.00	26,52,500.00	5,15,303.00	53,68,500.00	2,36,320.00	10,19,433.00	10,42,750.00
Sector D	41,400.00	40,500.00	49,500.00	41,400.00	---	49,500.00	---	40,500.00	---
5031 Total :	**29,30,220.00**	**15,75,236.00**	**64,60,750.00**	**26,93,900.00**	**5,15,303.00**	**54,18,000.00**	**2,36,320.00**	**10,59,933.00**	**10,42,750.00**
Sr No. 25 [5036] Chintaman Uttamdas Shah College of Pharmacy, PG									Old Unaided Code : 1540
Sector A	84,46,720.00	55,69,770.00	1,32,78,200.00	70,57,500.00	13,30,608.13	96,39,000.00	13,89,220.00	42,39,161.87	36,39,200.00
Sector B	31,40,000.00	84,500.00	75,00,000.00	31,40,000.00	8,82,343.96	75,00,000.00	---	(-) 7,97,843.96	---
Sector D	2,81,900.00	1,99,700.00	3,64,000.00	2,81,900.00	10,200.00	3,64,000.00	---	1,89,500.00	---
5036 Total :	**1,18,68,620.00**	**58,53,970.00**	**2,11,42,200.00**	**1,04,79,400.00**	**22,23,152.09**	**1,75,03,000.00**	**13,89,220.00**	**36,30,817.91**	**36,39,200.00**
Sr No. 26 [5060] Premlila Vithaldas Polytechnic, (J D M) Santacruz, Mumbai									Old Unaided Code : 1354
Sector A	1,06,82,000.00	78,38,218.00	1,34,03,900.00	98,55,300.00	11,20,442.00	1,26,72,500.00	8,26,700.00	67,17,776.00	7,31,400.00
Sector D	1,70,700.00	1,49,400.00	1,86,000.00	1,70,700.00	---	1,86,000.00	---	1,49,400.00	---
5060 Total :	**1,08,52,700.00**	**79,87,618.00**	**1,35,89,900.00**	**1,00,26,000.00**	**11,20,442.00**	**1,28,58,500.00**	**8,26,700.00**	**68,67,176.00**	**7,31,400.00**
Sr No. 27 [5084] Bhartiya Gyan Sanskrit Evam Yog Kendra ,Juhu									Old Unaided Code : 1359
Sector A	67,740.00	1,738.00	30,77,900.00	65,530.00	225.00	30,70,900.00	2,210.00	1,513.00	7,000.00
Sector B	2,00,000.00	---	15,00,000.00	2,00,000.00	---	15,00,000.00	---		---
Sector C	---	---	25,00,000.00	---	---	25,00,000.00	---		---
Sector D	25,000.00	---	1,00,000.00	25,000.00	---	1,00,000.00	---		---
5084 Total :	**2,92,740.00**	**1,738.00**	**71,77,900.00**	**2,90,530.00**	**225.00**	**71,70,900.00**	**2,210.00**	**1,513.00**	**7,000.00**
Campus Total :	**46,29,56,970.00**	**19,22,35,713.10**	**70,98,47,404.00**	**44,30,73,611.00**	**16,04,67,610.12**	**69,33,79,927.00**	**1,98,83,359.00**	**3,17,68,102.98**	**1,64,67,477.00**

Pune Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 28 [0015] S.N.D.T. Arts and Commerce College for Women, BCA Pune									Old Unaided Code : 2345
Sector A	43,19,155.00	13,57,955.00	56,90,975.00	29,38,699.00	18,23,702.00	50,44,443.00	13,80,456.00	(-) 4,65,747.00	6,46,532.00
Sector D	64,900.00	29,600.00	67,500.00	64,900.00	---	67,500.00	---	29,600.00	---
0015 Total :	**43,84,055.00**	**13,87,555.00**	**57,58,475.00**	**30,03,599.00**	**18,23,702.00**	**51,11,943.00**	**13,80,456.00**	**(-) 4,36,147.00**	**6,46,532.00**
Sr No. 29 [0016] S.N.D.T. College of Home Science, Pune									Old Unaided Code : 2344
Sector A	12,04,625.00	11,46,900.00	14,24,850.00	11,03,040.00	6,47,528.00	13,86,000.00	1,01,585.00	4,99,372.00	38,850.00
Sector D	13,500.00	13,500.00	22,500.00	13,500.00	---	22,500.00	---	13,500.00	---
0016 Total :	**12,18,125.00**	**11,60,400.00**	**14,47,350.00**	**11,16,540.00**	**6,47,528.00**	**14,08,500.00**	**1,01,585.00**	**5,12,872.00**	**38,850.00**
Sr No. 30 [0393] Department Of Psychology (English), Pune									Old Unaided Code : 2510
Sector A	41,966.00	31,754.00	---	---	---	---	41,966.00	31,754.00	---
0393 Total :	**41,966.00**	**31,754.00**	**---**	**---**	**---**	**---**	**41,966.00**	**31,754.00**	**---**
Sr No. 31 [0430] Department of Food Science and Nutrition,(MSC ,NFP) Pune									Old Unaided Code : 2547
Sector A	35,24,532.00	26,02,850.00	43,72,550.00	34,97,347.00	27,93,316.00	42,74,900.00	27,185.00	(-) 1,90,466.00	97,650.00
Sector D	8,26,400.00	7,82,900.00	11,52,000.00	8,26,400.00	14,08,000.00	11,52,000.00	---	(-) 6,25,100.00	---
0430 Total :	**43,50,932.00**	**33,85,750.00**	**55,24,550.00**	**43,23,747.00**	**42,01,316.00**	**54,26,900.00**	**27,185.00**	**(-) 8,15,566.00**	**97,650.00**
Sr No. 32 [5038] Hostel, Pune									Old Unaided Code : 2123
Sector A	1,33,71,470.00	80,58,587.00	1,33,79,700.00	1,08,93,678.00	69,68,864.40	1,27,65,180.00	24,77,792.00	10,89,722.60	6,14,520.00
Sector D	7,50,000.00	7,31,000.00	7,50,000.00	7,50,000.00	3,30,000.00	7,50,000.00	---	4,01,000.00	---
5038 Total :	**1,41,21,470.00**	**87,89,587.00**	**1,41,29,700.00**	**1,16,43,678.00**	**72,98,864.40**	**1,35,15,180.00**	**24,77,792.00**	**14,90,722.60**	**6,14,520.00**
Sr No. 33 [5039] Department of Continuing Education, Pune									Old Unaided Code : 2328
Sector A	50,65,799.00	34,07,281.00	82,48,538.00	35,30,650.50	24,08,706.17	81,33,775.00	15,35,148.50	9,98,574.83	1,14,763.00
Sector B	---	---	10,00,000.00	---	---	10,00,000.00	---		---
Sector D	---	---	48,000.00	---	---	48,000.00	---		---
5039 Total :	**50,65,799.00**	**34,07,281.00**	**92,96,538.00**	**35,30,650.50**	**24,08,706.17**	**91,81,775.00**	**15,35,148.50**	**9,98,574.83**	**1,14,763.00**
Sr No. 34 [5041] SNDT Arts & Commerce Collge (Sr.), Pune BAF									Old Unaided Code : 2357
Sector A	18,27,909.00	3,40,350.00	26,84,775.00	17,21,625.00	10,82,752.30	26,43,780.00	1,06,284.00	(-) 7,42,402.30	40,995.00
Sector D	29,200.00	4,700.00	42,000.00	29,200.00	---	42,000.00	---	4,700.00	---
5041 Total :	**18,57,109.00**	**3,45,050.00**	**27,26,775.00**	**17,50,825.00**	**10,82,752.30**	**26,85,780.00**	**1,06,284.00**	**(-) 7,37,702.30**	**40,995.00**

Pune Campus (Unaided) (Figures in Rs.)

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	REVISED 2023 - 2024	ACTUALS Till 04.Mar.24	ESTIMATES 2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 35 [5042] College of Home Science Pune,PG Diploma Dietetics									Old Unaided Code : 2544
Sector A	4,000.00	3,500.00	7,95,400.00	---	---	6,25,000.00	4,000.00	3,500.00	1,70,400.00
Sector D	---	---	52,000.00	---	---	52,000.00	---	---	---
5042 Total :	**4,000.00**	**3,500.00**	**8,47,400.00**	**---**	**---**	**6,77,000.00**	**4,000.00**	**3,500.00**	**1,70,400.00**
Sr No. 36 [5045] SNDT College Of Education, Pune (PGDDRM)									Old Unaided Code : 2546
Sector A	23,93,496.00	(-) 52,069.00	54,21,975.00	19,17,776.00	4,61,595.00	53,44,500.00	4,75,720.00	(-) 5,13,664.00	77,475.00
Sector D	61,900.00	26,900.00	1,62,000.00	61,900.00	---	1,62,000.00	---	26,900.00	---
5045 Total :	**24,55,396.00**	**(-) 25,169.00**	**55,83,975.00**	**19,79,676.00**	**4,61,595.00**	**55,06,500.00**	**4,75,720.00**	**(-) 4,86,764.00**	**77,475.00**
Sr No. 37 [5055] Department Of Communication & Media Studies									Old Unaided Code : 2559
Sector A	2,21,770.00	2,16,970.00	4,74,880.00	1,70,520.00	1,68,477.00	4,27,000.00	51,250.00	48,493.00	47,880.00
Sector D	2,600.00	1,100.00	13,000.00	2,600.00	---	13,000.00	---	1,100.00	---
5055 Total :	**2,24,370.00**	**2,18,070.00**	**4,87,880.00**	**1,73,120.00**	**1,68,477.00**	**4,40,000.00**	**51,250.00**	**49,593.00**	**47,880.00**
Sr No. 38 [5056] Jankidevi Bajaj Institute Of Management Studies, Pune									Old Unaided Code : 2342
Sector A	1,39,46,135.00	29,11,949.50	1,18,91,238.00	76,77,763.00	59,70,287.00	1,18,88,080.00	62,68,372.00	(-) 30,58,337.50	3,158.00
Sector D	90,000.00	56,500.00	1,44,000.00	90,000.00	---	1,44,000.00	---	56,500.00	---
5056 Total :	**1,40,36,135.00**	**29,68,449.50**	**1,20,35,238.00**	**77,67,763.00**	**59,70,287.00**	**1,20,32,080.00**	**62,68,372.00**	**(-) 30,01,837.50**	**3,158.00**
Sr No. 39 [5073] Department Of Food Science Quality Control,UG									Old Unaided Code : 2343
Sector A	25,51,175.00	23,70,150.00	26,00,525.00	20,73,435.00	6,75,804.00	25,48,175.00	4,77,740.00	16,94,346.00	52,350.00
Sector D	31,500.00	30,600.00	36,000.00	31,500.00	---	36,000.00	---	30,600.00	---
5073 Total :	**25,82,675.00**	**24,00,750.00**	**26,36,525.00**	**21,04,935.00**	**6,75,804.00**	**25,84,175.00**	**4,77,740.00**	**17,24,946.00**	**52,350.00**
Sr No. 40 [5078] M.Sc. Clinical Nutrition And Dietetics									Old Unaided Code : 2548
Sector A	50,56,500.00	49,34,600.00	45,85,600.00	19,53,956.00	12,96,569.00	34,22,000.00	31,02,544.00	36,38,031.00	11,63,600.00
Sector D	1,04,000.00	44,000.00	1,04,000.00	1,04,000.00	32,400.00	1,04,000.00	---	11,600.00	---
5078 Total :	**51,60,500.00**	**49,78,600.00**	**46,89,600.00**	**20,57,956.00**	**13,28,969.00**	**35,26,000.00**	**31,02,544.00**	**36,49,631.00**	**11,63,600.00**
Sr No. 41 [5080] BA (English Medium) Art And Comm Pune									Old Unaided Code : 2257
Sector A	12,18,743.00	2,73,017.00	24,34,740.00	11,09,620.00	8,41,656.00	24,25,719.00	1,09,123.00	(-) 5,68,639.00	9,021.00
Sector D	65,400.00	21,400.00	48,700.00	65,400.00	---	48,700.00	---	21,400.00	---
5080 Total :	**12,84,143.00**	**2,94,417.00**	**24,83,440.00**	**11,75,020.00**	**8,41,656.00**	**24,74,419.00**	**1,09,123.00**	**(-) 5,47,239.00**	**9,021.00**

SECTOR	RECEIPTS-BUDGET			EXPENDITURE-BUDGET			SURPLUS	SURPLUS TILL	SURPLUS
	REVISED	ACTUALS Till	ESTIMATES	REVISED	ACTUALS Till	ESTIMATES			
	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025	2023 - 2024	04.Mar.24	2024 - 2025
Sr No. 42 [5085] Centre For Holistic Education,training And Novel Advancements (CHETNA) ,pune									Old Unaided Code : 2329
Sector A	72,59,444.00	5,54,734.00	1,99,00,000.00	63,57,970.00	3,61,708.00	1,94,05,000.00	9,01,474.00	1,93,026.00	4,95,000.00
Sector C	5,00,000.00	5,00,000.00	---	5,00,000.00	---	---	---	5,00,000.00	---
5085 Total :	**77,59,444.00**	**10,54,734.00**	**1,99,00,000.00**	**68,57,970.00**	**3,61,708.00**	**1,94,05,000.00**	**9,01,474.00**	**6,93,026.00**	**4,95,000.00**
Sr No. 43 [5086] Dept Of MSW ,Pune									Old Unaided Code : 2330
Sector A	6,75,735.00	59,810.00	28,62,175.00	6,07,000.00	1,24,750.00	28,07,525.00	68,735.00	(-) 64,940.00	54,650.00
Sector D	16,900.00	16,800.00	96,000.00	16,900.00	---	96,000.00	---	16,800.00	---
5086 Total :	**6,92,635.00**	**76,610.00**	**29,58,175.00**	**6,23,900.00**	**1,24,750.00**	**29,03,525.00**	**68,735.00**	**(-) 48,140.00**	**54,650.00**
Sr No. 44 [5089] Dept Of Nursery School , Pune									Old Unaided Code : 1360
Sector A	5,42,000.00	---	5,42,000.00	3,33,000.00	---	3,53,000.00	2,09,000.00		1,89,000.00
5089 Total :	**5,42,000.00**	**---**	**5,42,000.00**	**3,33,000.00**	**---**	**3,53,000.00**	**2,09,000.00**		**1,89,000.00**
Sr No. 45 [5090] Department Of Creche									Old Unaided Code : 1361
Sector A	1,89,701.00	18,000.00	1,92,954.00	1,25,000.00	---	1,55,000.00	64,701.00	18,000.00	37,954.00
5090 Total :	**1,89,701.00**	**18,000.00**	**1,92,954.00**	**1,25,000.00**	**---**	**1,55,000.00**	**64,701.00**	**18,000.00**	**37,954.00**
Sr No. 46 [5091] MCA-M JDBIMSR , PUNE									Old Unaided Code : 2341
Sector A	5,38,380.00	74,645.00	45,73,980.00	4,18,000.00	---	29,76,500.00	1,20,380.00	74,645.00	15,97,480.00
Sector D	12,000.00	4,500.00	90,000.00	12,000.00	---	90,000.00	---	4,500.00	---
5091 Total :	**5,50,380.00**	**79,145.00**	**46,63,980.00**	**4,30,000.00**	**---**	**30,66,500.00**	**1,20,380.00**	**79,145.00**	**15,97,480.00**
Sr No. 47 [5092] Premlila Vitthaldas Kanyashala,(CBSC) Pune									Old Unaided Code : 1362
Sector A	---	---	1,72,50,000.00	---	---	1,26,73,000.00	---		45,77,000.00
5092 Total :	**---**	**---**	**1,72,50,000.00**	**---**	**---**	**1,26,73,000.00**	**---**		**45,77,000.00**
Campus Total :	**6,65,20,835.00**	**3,05,74,483.50**	**11,31,54,555.00**	**4,89,97,379.50**	**2,73,96,114.87**	**10,31,26,277.00**	**1,75,23,455.50**	**31,78,368.63**	**1,00,28,278.00**

Institution wise Estimates & Surplus at a Glance (Unaided)

(Figures in Rs.)

PARTICULARS	RECEIPTS	EXPENDITURE	SURPLUS
Revised Budget For FY 2023 - 2024	56,97,67,235.00	52,74,40,200.50	4,23,27,034.50
Actuals Till 04-March-2024	24,48,74,309.10	20,30,30,934.75	4,18,43,374.35
Budget Estimates For FY 2024 - 2025	88,36,58,989.00	85,32,55,614.00	3,04,03,375.00

SNDT WOMEN'S UNIVERSITY
Estb:1916

SNDT WOMEN'S UNIVERSITY
Estb:1916

S.N.D.T. Women's University

1, Nathibai Thackersey Road, Mumbai 400020

ANNEXURE - "B" (UNAIDED)

Sr. No. 1

Mumbai Churchgate Campus

0002

0002 - S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai

(Old Unaided Code : 0330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				5,00,000
							AP01.102 TOTAL				***5,00,000***
							AP01 TOTAL				**5,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	24,400	1,25,000	1,25,000	11,25,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards		60,000	60,000	10,60,000
							AP03.101 TOTAL	***24,400***	***1,85,000***	***1,85,000***	***21,85,000***
							AP03 TOTAL	**24,400**	**1,85,000**	**1,85,000**	**21,85,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	31,300	1,00,000	1,00,000	6,00,000
							AP04.101 TOTAL	***31,300***	***1,00,000***	***1,00,000***	***6,00,000***
							AP04 TOTAL	**31,300**	**1,00,000**	**1,00,000**	**6,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.002	[3156] Purchase Of Books For Bscit		40,000	40,000	40,000
						AP07.101.003	[3157] Purchase Of Books For Bms		40,000		
							AP07.101 TOTAL		***80,000***	***40,000***	***40,000***
							AP07 TOTAL		**80,000**	**40,000**	**40,000**
						AP08	**Software & Development**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101	***Purchase Of Software***				
						AP08.101.002	[3171] Purchase Of Software - Bsc It		1,00,000	1,00,000	1,00,000
						AP08.101.003	[3172] Purchase Of Software - Bms		50,000		
							AP08.101 TOTAL		***1,50,000***	***1,00,000***	***1,00,000***
							AP08 TOTAL		**1,50,000**	**1,00,000**	**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.004	[3203] Purchase Of Computers For Bscit		1,30,000	1,30,000	21,30,000
						AP09.101.005	[3204] Purchase Of Computers For Bms	3,000	1,50,000	1,50,000	1,50,000
							AP09.101 TOTAL	***3,000***	***2,80,000***	***2,80,000***	***22,80,000***
							AP09 TOTAL	**3,000**	**2,80,000**	**2,80,000**	**22,80,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	3,58,000	3,90,900	4,10,110	4,33,700						
	[0112] Development Fees From Student- University Share	3,58,000	3,90,900	4,10,110	4,33,700						
	[0113] Development Fee		7,81,800	4,10,110	4,33,700						
	AR10.101 TOTAL	***3,58,000***	***3,90,900***	***4,10,110***	***4,33,700***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				50,00,000						
	AR10.102 TOTAL				***50,00,000***						
	AR10 TOTAL	**3,58,000**	**3,90,900**	**4,10,110**	**54,33,700**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.005	[3329] Laboratory Expenses		60,000	60,000	60,000
	[6372] Centenary Fees - Gross										
	[6373] Less :100 % Transfer To Univaersity										
	[6374] Subject Association Fees - Gross	53,600	77,200	70,600	78,400						
	[6375] Less : 100 % Transfer To University										
AR21.201.029	[0212] Calandar Fee Net										
	[6376] Calender Fees -Gross										
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***		***60,000***	***60,000***	***60,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,74,400	2,12,300	1,94,200	2,15,600	AP21.202.011	[3365] Educational Tour Expenses		20,000	30,000	30,000

Sr. No. 1 [0002] S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai (Unaided) (Old Unaided Code : 0330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee	33,12,000	51,18,000	47,19,000	32,40,000	AP21.202.038	[3391] Guest Lecture	6,000	8,000	15,000	15,000
	[6348] Tution Fee -less 100% Transfer		5,11,800	4,71,900	3,24,000	AP21.202.039	[3392] Naac Expenses		1,25,000	1,25,000	1,25,000
AR21.202.003	[0222] Computer Training Fee	1,01,500	1,09,000	1,04,500	1,08,000	AP21.202.063	[3416] It Festival Expenses	48,100	1,20,000	1,20,000	1,20,000
AR21.202.004	[0223] Identity Card Fee	23,700	28,950	26,480	29,400	AP21.202.064	[3417] Para Proff Course Expenses				
	[0224] Diary Fee - Gross			17,650	19,600	AP21.202.065	[3418] Light Vocal Music Course Expenses	18,000	20,000	20,000	20,000
	[0225] Diary Fee - Less : 100% Transfer To University			17,650	19,600	AP21.202.066	[3419] Voc. Computer Expenses	1,40,000	2,25,000	2,25,000	2,25,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.068	[3421] Voc. Travel & Tourism Expenses	1,50,000	1,65,000	1,65,000	1,65,000
	[0227] E-Suvidha Fee - Gross	24,000	28,950	26,480	29,400	AP21.202.069	[3422] Industrial Visit Expenses	58,800	66,000	66,000	70,000
	[0228] E-Suvidha - Less : 100% Transfer To University	24,000	28,950	26,480	29,400						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	32,000	38,600	35,300	39,200						
	[0231] Students Welfare Fee -Less : Transfer To University	32,000	38,600	35,300	39,200						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	31,200	38,600	35,300	39,200						
	[0234] Medical Fee-Less : Transfer To University	31,200	38,600	35,300	39,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	48,000	57,900	88,250	98,000						
	[0237] Sports Fee -Less : Transfer To University	48,000	57,900	88,250	98,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	3,200	3,860	3,500	3,900						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	3,200	3,860	3,500	3,900						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	9,600	11,580	10,600	11,700						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	9,600	11,580	10,600	11,700						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,400	43,500	37,200	40,800						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,400	43,500	37,200	40,800						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	43,800	43,500	37,200	40,800						
	[0249] Enrolment Fee - Less : 100% Transfer To University	43,800	43,500	37,200	40,800						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	7,02,800	10,12,000	9,82,000	9,10,000						
	[0252] Examinations -Less :Transfer To University	5,70,000	5,82,000	5,74,000	6,20,000						
AR21.202.014	[0253] Examinations Fee- Net	1,32,800	4,30,000	4,08,000	2,90,000						
	[0254] Practical Examination Fees - Gross	1,52,000	1,98,000	2,06,000	2,38,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	51,500	1,28,000	1,50,000	1,66,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	1,00,500	70,000	56,000	72,000						
	[6302] Other Examination Fee - Gross										
	[6304] Convocation Fee - Gross	40,500	49,000	46,500	72,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	40,500	49,000	46,500	72,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	3,20,000	3,86,000	3,53,000	3,92,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	3,20,000	3,86,000	3,53,000	3,92,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	27,600	38,600	35,300	39,200						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library	27,600	38,600	35,300	39,200						
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	16,200	19,600	18,600	28,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	16,200	19,600	18,600	28,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	8,100	9,800	9,300	14,400						
	[6371] Alumni Less : 100 % Transfer To University	8,100	9,800	9,300	14,400						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			2,500	2,700						
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			2,500	2,700						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***38,44,900***	***59,68,250***	***55,13,180***	***39,60,400***		***AP21.202 TOTAL***	***4,20,900***	***7,49,000***	***7,66,000***	***7,70,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,86,950	2,70,200	2,47,100	2,74,400	AP21.203.002	[3471] Stationery	32,800	33,000	33,000	33,000
AR21.203.002	[0261] Laboratary Fee	5,93,300	8,82,000	7,71,800	9,24,000	AP21.203.003	[3472] Printing Of Answer Books	82,900	1,10,000	1,10,000	1,10,000
AR21.203.004	[0263] Internship Fee	8,500	14,000	14,000	36,000	AP21.203.004	[3473] Printing Of Question Papers	10,000		25,000	25,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.005	[0264] Placement Fee	30,000	49,000	46,500	72,000	AP21.203.006	[3475] Examination Remuneration	52,700	60,000	60,000	60,000
AR21.203.009	[0268] Dissertation Fee					AP21.203.013	[3482] Paper Setting	10,600	15,000	12,320	15,000
AR21.203.032	[0291] Certificate Course Fee	10,000	2,00,000	2,00,000	3,00,000	AP21.203.015	[3484] Practical Examination	1,200	16,500	16,500	16,500
AR21.203.0320	[6344] College / Department Alumni Fee	6,300	9,800	9,300	14,400						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.068	[0327] Annual Miscell Aneous	69,600	1,01,500	88,250	98,000						
AR21.203.082	[0341] Para Proff Course Fee										
AR21.203.083	[0342] Light Vocal Music Fee	20,000	20,000	28,000	28,000						
AR21.203.084	[0343] Voc. Computer Fee	1,52,000	1,28,000	74,000							
AR21.203.086	[0345] Voc. Travel & Tourisum Fee	60,000	1,53,000	69,000							
AR21.203.087	[0346] It Festival										
AR21.203.096	[0355] Insurance Fees		9,650	8,850	9,800						
	AR21.203 TOTAL	***11,36,650***	***18,37,150***	***15,56,800***	***17,56,600***		***AP21.203 TOTAL***	***1,90,200***	***2,34,500***	***2,56,820***	***2,59,500***
						AP21.206	***Seminars & Conferances***				
						AP21.206.011	[7858] Contingency Expensses				
							AP21.206 TOTAL				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	19,700	28,950	26,480	29,400						
AR21.207.004	[0414] Co Curricular Fee	16,200	21,800	20,900	21,600						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	68,000	70,000	50,000	60,000						
AR21.207.007	[0417] Project Fee	21,500	35,000	32,500	36,000						
AR21.207.009	[0419] Transcript Charge (Income)	2,800	4,000	2,800	5,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	18,000	16,000	15,000	15,000						
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL	***1,46,200***	***1,75,750***	***1,47,680***	***1,67,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		50,000	50,000	50,000
							AP21.209 TOTAL		***50,000***	***50,000***	***50,000***
	AR21 TOTAL	**51,27,750**	**79,81,150**	**72,17,660**	**58,84,000**		**AP21 TOTAL**	**6,11,100**	**10,93,500**	**11,32,820**	**11,39,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		30,000	30,000	30,000
						AP22.201.003	[3603] Stationery	73,500	1,00,000	1,00,000	1,00,000
						AP22.201.005	[3605] Photocopy Charges	15,500	16,000	16,000	16,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.006	[3606] Electricity And Power		76,000	76,000	76,000
						AP22.201.007	[3607] Telephone And Internet Charges	29,000	40,000	40,000	40,000
						AP22.201.011	[3611] Meeting Expenses	5,900	6,600	10,000	10,000
						AP22.201.016	[3616] Sanitary Materials	3,300	10,000	10,000	10,000
						AP22.201.022	[3622] Bank Charges	5,700	6,000	6,000	6,000
						AP22.201.023	[3623] Miscellaneous Expenses	4,400	7,000	7,000	7,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	22,300	60,000	1,00,000	1,00,000
						AP22.201.046	[7906] Sundry Expenses	52,900	60,000	60,000	60,000
							AP22.201 TOTAL	***2,12,500***	***4,21,600***	***4,65,000***	***4,65,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,100	7,000	7,000	7,000
							AP22.202 TOTAL	***4,100***	***7,000***	***7,000***	***7,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
						AP22.203.003	[3657] Property Tax			3,00,000	3,00,000
							AP22.203 TOTAL			***3,00,000***	***3,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			1,00,000	1,00,000
							AP22.204 TOTAL			***1,00,000***	***1,00,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,300	25,000	25,000	25,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	53,800	70,000	70,000	70,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	8,200	10,000	25,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares	9,900	80,000	80,000	80,000
						AP22.205.005	[3679] Maintenance Of Software	12,000	20,000	20,000	40,000
						AP22.205.006	[3680] Maintenance Of AC	9,000	15,000	20,000	20,000
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL	***97,200***	***2,20,000***	***2,40,000***	***2,60,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**3,13,800**	**6,48,600**	**11,12,000**	**11,32,000**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.154	[12202] Visiting Faculty Teaching		2,20,000	2,20,000	2,50,000
							AP31.201 TOTAL		***2,20,000***	***2,20,000***	***2,50,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	13,21,000	13,26,000	13,56,520	19,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching	3,61,800	5,00,000	5,00,000	5,50,000
							AP31.204 TOTAL	***16,82,800***	***18,26,000***	***18,56,520***	***24,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.008	[3707] Remuneration to contractual persons	6,15,900	12,00,000	12,00,000	12,00,000
							AP31.205 TOTAL	***6,15,900***	***12,00,000***	***12,00,000***	***12,00,000***
							AP31 TOTAL	**22,98,700**	**32,46,000**	**32,76,520**	**39,00,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,71,800	1,93,800	2,20,700	2,20,800						
	AR32.202 TOTAL	***2,71,800***	***1,93,800***	***2,20,700***	***2,20,800***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.017	[0577] Sundry Receipts										
	AR32.208 TOTAL										
	AR32 TOTAL	**2,71,800**	**1,93,800**	**2,20,700**	**2,20,800**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	3,81,900	3,90,000	9,24,900	9,24,900						
	AR33.201 TOTAL	***3,81,900***	***3,90,000***	***9,24,900***	***9,24,900***						
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL	**3,81,900**	**3,90,000**	**9,24,900**	**9,24,900**						
	Sector A TOTAL	**61,39,450**	**89,55,850**	**87,73,370**	**1,24,63,400**		**Sector A TOTAL**	**32,82,300**	**57,83,100**	**62,26,340**	**1,18,76,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	70,500	72,500	61,000	66,000	DP01.301.001	[5291] Refund Of Deposit (Library)	70,500	72,500	61,000	66,000
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL	***70,500***	***72,500***	***61,000***	***66,000***		***DP01.301 TOTAL***	***70,500***	***72,500***	***61,000***	***66,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	20,400	21,000	15,000	18,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	20,400	21,000	15,000	18,000

Sr. No. 1 [0002] S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai (Unaided) (Old Unaided Code : 0330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.302 TOTAL	***20,400***	***21,000***	***15,000***	***18,000***		***DP01.302 TOTAL***	***20,400***	***21,000***	***15,000***	***18,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	14,100	14,500	12,200	13,400	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	14,100	14,500	12,200	13,400
	DR01.306 TOTAL	***14,100***	***14,500***	***12,200***	***13,400***		***DP01.306 TOTAL***	***14,100***	***14,500***	***12,200***	***13,400***
	DR01 TOTAL	**1,05,000**	**1,08,000**	**88,200**	**97,400**		**DP01 TOTAL**	**1,05,000**	**1,08,000**	**88,200**	**97,400**
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**1,05,000**	**1,08,000**	**88,200**	**97,400**		**Sector D TOTAL**	**1,05,000**	**1,08,000**	**88,200**	**97,400**
	0002 Aided Total	**62,44,450**	**90,63,850**	**88,61,570**	**1,25,60,800**		**0002 Aided Total**	**33,87,300**	**58,91,100**	**63,14,540**	**1,19,73,900**

0019 - Department Of Lifelong Learning And Extension Churchgate. (Unaided)

(Old Unaided Code : 0528)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,000	3,00,000	3,00,000
							AP08.101 TOTAL		***50,000***	***3,00,000***	***3,00,000***
							AP08 TOTAL		**50,000**	**3,00,000**	**3,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		30,000		30,000
						AP09.101.002	[3201] Purchase Of Hardware		20,000	10,000	10,000
						AP09.101.003	[3202] Purchase Of Laptop		30,000		
							AP09.101 TOTAL		***80,000***	***10,000***	***40,000***
							AP09 TOTAL		**80,000**	**10,000**	**40,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	4,000	8,000	2,750	8,250						
	[0112] Development Fees From Student- University Share	3,750	8,000	2,500	8,250						
	[0113] Development Fee	7,750	8,000	5,250	16,500						
	AR10.101 TOTAL	***4,000***	***8,000***	***2,750***	***8,250***						
	AR10 TOTAL	**4,000**	**8,000**	**2,750**	**8,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross	750	8,000	2,770	8,250						
	[6375] Less : 100 % Transfer To University	750	8,000	2,770	8,250						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	7,700	17,600	5,500	18,150	AP21.202.001	[3355] Gymkhana Expenses	24,500	21,000	7,000	10,000
AR21.202.002	[0221] Tution Fee	1,45,630	3,55,000	1,17,100	3,24,000	AP21.202.012	[3366] Field Visit Expenses	2,32,500	3,85,000	1,10,000	3,90,000
	[6347] Tution Fee -Gross	1,66,930		1,27,300	3,60,000	AP21.202.030	[3384] Binding Charges		1,500	1,500	1,500
	[6348] Tution Fee -less 100% Transfer	21,300	35,500	10,200	36,000	AP21.202.032	[3386] Exhibition Expenses			5,000	5,000

Sr. No. 2 [0019] Department Of Lifelong Learning And Extension Churchgate. (Unaided) (Old Unaided Code : 0528)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.003	[0222] Computer Training Fee	85,000	1,20,000	37,000	1,20,000						
AR21.202.004	[0223] Identity Card Fee	1,130	2,400	750	2,480						
	[0224] Diary Fee - Gross			500	1,650						
	[0225] Diary Fee - Less : 100% Transfer To University			500	1,650						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	1,130	2,400	750	2,480						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,130	2,400	750	2,480						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,400	3,200								
	[0231] Students Welfare Fee -Less : Transfer To University	1,400	3,200								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,500	3,200	1,000	3,300						
	[0234] Medical Fee-Less : Transfer To University	1,500	3,200	1,000	3,300						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	2,250	4,800	2,500	8,250						
	[0237] Sports Fee -Less : Transfer To University	2,250	4,800	2,500	8,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	150	320	100	330						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	150	320	100	330						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	450	960	300	990						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	450	960	300	990						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,900	9,000	2,100	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,900	9,000	2,100	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	3,900	9,000	2,100	9,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	3,900	9,000	2,100	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	30,000	64,000	28,600	66,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0252] Examinations -Less :Transfer To University	30,000	64,000	28,600	66,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	3,000	17,000	6,000	18,000						
	[6304] Convocation Fee - Gross	5,500	8,500	9,500	9,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	5,500	8,500	9,500	9,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	15,000	32,000	10,000	33,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	15,000	32,000	10,000	33,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	2,200	3,400	3,800	3,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	2,200	3,400	3,800	3,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	4,500	8,500	4,500	9,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University		8,500								
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	1,000	1,700	700	1,800						
	[6371] Alumni Less : 100 % Transfer To University	1,000	1,700	700	1,800						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			140	600						
	[14110] Student Development Fee Gross			2,250	7,430						
	[14111] Student Development Fee Less; 100% Transfer To University			2,250	7,430						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119.A	[14113] Chetna Fee : Less : 100% Transfer To University			140	600						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***2,39,460***	***4,95,000***	***1,60,630***	***4,65,830***		***AP21.202 TOTAL***	***2,57,000***	***4,07,500***	***1,23,500***	***4,06,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	9,800	22,400	7,000	23,100	AP21.203.011	[3480] Travelling Expenses For Exam.		600	500	500
AR21.203.004	[0263] Internship Fee	5,000	8,500	3,500	9,000						
AR21.203.005	[0264] Placement Fee	4,500	8,500	4,000	9,000						
AR21.203.009	[0268] Dissertation Fee										
AR21.203.012	[0271] Registration Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	1,000	1,700	800	1,800						

Sr. No. 2 [0019] Department Of Lifelong Learning And Extension Churchgate. (Unaided) (Old Unaided Code : 0528)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.052	[0311] Seminar & Workshop Fees			10,000	10,000						
AR21.203.096	[0355] Insurance Fees	350	800								
	AR21.203 TOTAL	***20,650***	***41,900***	***25,300***	***52,900***		***AP21.203 TOTAL***		***600***	***500***	***500***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees					AP21.204.002	[3501] Refund Of Other Fees		2,000		
	AR21.204 TOTAL						***AP21.204 TOTAL***		***2,000***		
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	1,300	3,200	1,000	3,300						
AR21.206.003	[0407] Database- Transfer To University	1,300	3,200	1,000	3,300						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***2,600***	***6,400***	***2,000***	***6,600***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,910	8,000	2,840	8,250						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	2,41,620	3,85,000	1,20,880	3,90,000						
AR21.207.007	[0417] Project Fee			2,250	2,250						
	AR21.207 TOTAL	***2,44,530***	***3,93,000***	***1,25,970***	***4,00,500***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		10,000	10,000	10,000
							AP21.209 TOTAL		***10,000***	***10,000***	***10,000***
	AR21 TOTAL	**5,07,240**	**9,36,300**	**3,13,900**	**9,25,830**		**AP21 TOTAL**	**2,57,000**	**4,20,100**	**1,34,000**	**4,17,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	2,700	5,000	5,000	3,000
						AP22.201.003	[3603] Stationery	2,410	5,000	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges	100	5,000	3,000	3,000
						AP22.201.006	[3606] Electricity And Power	4,200	5,000	5,000	5,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		500	500	500
						AP22.201.011	[3611] Meeting Expenses	1,500	5,000	5,000	5,000
						AP22.201.013	[3613] Contingency Expenses		2,000		2,000
						AP22.201.016	[3616] Sanitary Materials	200	2,000	2,000	2,000
						AP22.201.022	[3622] Bank Charges	60	500	600	500
						AP22.201.023	[3623] Miscellaneous Expenses		800	800	1,000
						AP22.201.024	[3624] Statutory Audit Charges		15,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		20,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		5,500		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***11,170***	***77,300***	***52,900***	***53,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,500	3,000	3,000	3,000
							AP22.204 TOTAL	***2,500***	***3,000***	***3,000***	***3,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		5,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.004	[3678] Maintenance Of Hardwares	9,750			
						AP22.205.012	[3686] Maintenance Of Building	20,000	10,000		20,000
						AP22.205.030	[3704] Maintenance Of Computer		5,000	5,000	5,000
							AP22.205 TOTAL	***29,750***	***20,000***	***10,000***	***30,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,500	2,000	2,000	2,500
						AP22.206.008	[3717] Any Other Contingent Expenses		500	500	500
							AP22.206 TOTAL	***2,500***	***2,500***	***2,500***	***3,000***
							AP22 TOTAL	**45,920**	**1,02,800**	**68,400**	**89,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	3,85,000	3,85,000	3,85,100	3,60,000
							AP31.204 TOTAL	***3,85,000***	***3,85,000***	***3,85,100***	***3,60,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL	**3,85,000**	**3,85,000**	**3,85,100**	**3,60,000**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt	920	5,000	1,000	2,000						
	AR32.208 TOTAL	***920***	***5,000***	***1,000***	***2,000***						
	AR32 TOTAL	**920**	**5,000**	**1,000**	**2,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	7,00,000	7,00,000	6,50,000	4,00,000						
	AR33.201 TOTAL	***7,00,000***	***7,00,000***	***6,50,000***	***4,00,000***						

Sr. No. 2 [0019] Department Of Lifelong Learning And Extension Churchgate. (Unaided) (Old Unaided Code : 0528)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	**7,00,000**	**7,00,000**	**6,50,000**	**4,00,000**						
	Sector A TOTAL	**12,12,160**	**16,49,300**	**9,67,650**	**13,36,080**		**Sector A TOTAL**	**6,87,920**	**10,37,900**	**8,97,500**	**12,06,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	29,960	45,000	10,500	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	29,960	45,000	10,500	45,000
	DR01.301 TOTAL	***29,960***	***45,000***	***10,500***	***45,000***		***DP01.301 TOTAL***	***29,960***	***45,000***	***10,500***	***45,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,000	3,000	700	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,000	3,000	700	3,000
	DR01.306 TOTAL	***1,000***	***3,000***	***700***	***3,000***		***DP01.306 TOTAL***	***1,000***	***3,000***	***700***	***3,000***
	DR01 TOTAL	**30,960**	**48,000**	**11,200**	**48,000**		**DP01 TOTAL**	**30,960**	**48,000**	**11,200**	**48,000**
	Sector D TOTAL	**30,960**	**48,000**	**11,200**	**48,000**		**Sector D TOTAL**	**30,960**	**48,000**	**11,200**	**48,000**
	0019 Aided Total	**12,43,120**	**16,97,300**	**9,78,850**	**13,84,080**		**0019 Aided Total**	**7,18,880**	**10,85,900**	**9,08,700**	**12,54,000**

0036 - Department Of Lifelong Learning And Extension Churchgate, (Unaided)

(Old Unaided Code : 0328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.026	[3110] Purchase Of Projector	42,300	50,000		50,000
							AP04.101 TOTAL	***42,300***	***50,000***		***50,000***
							AP04 TOTAL	**42,300**	**50,000**		**50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,000	50,000	50,000
							AP08.101 TOTAL		***50,000***	***50,000***	***50,000***
							AP08 TOTAL		**50,000**	**50,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000		50,000
						AP09.101.003	[3202] Purchase Of Laptop	47,800	50,000		50,000
							AP09.101 TOTAL	***47,800***	***1,00,000***		***1,00,000***
							AP09 TOTAL	**47,800**	**1,00,000**		**1,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	3,750	15,500	5,250	17,000						
	[0112] Development Fees From Student- University Share	3,750	15,500	5,250	17,000						
	[0113] Development Fee	7,500	18,500	10,500	34,000						
	AR10.101 TOTAL	***3,750***	***15,500***	***5,250***	***17,000***						
	AR10 TOTAL	**3,750**	**15,500**	**5,250**	**17,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
	[6374] Subject Association Fees - Gross		6,300		6,250						
	[6375] Less : 100 % Transfer To University		6,300		6,250						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				

Sr. No. 3 [0036] Department Of Lifelong Learning And Extension Churchgate, (Unaided) (Old Unaided Code : 0328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.001	[0220] Admission Fee	8,800	34,100	11,000	37,400	AP21.202.001	[3355] Gymkhana Expenses	11,860	43,400	20,000	39,000
AR21.202.002	[0221] Tution Fee	3,31,480	11,66,000	3,24,000	11,46,600	AP21.202.012	[3366] Field Visit Expenses	1,03,100	3,10,000	85,000	2,80,000
	[6347] Tution Fee -Gross	3,58,480	11,66,000	3,60,000	12,74,000	AP21.202.032	[3386] Exhibition Expenses	39,000	50,000	50,000	50,000
	[6348] Tution Fee -less 100% Transfer	27,000	1,16,600	36,000	1,27,400	AP21.202.039	[3392] Naac Expenses			25,000	25,000
AR21.202.003	[0222] Computer Training Fee	69,100	1,85,000	1,08,670	2,15,000						
AR21.202.004	[0223] Identity Card Fee	1,200	4,700	1,500	5,100						
	[0224] Diary Fee - Gross			1,000	3,400						
	[0225] Diary Fee - Less : 100% Transfer To University			1,000	3,400						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	1,200	4,700	1,500	5,100						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,200	4,700	1,500	5,100						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,600	6,200								
	[0231] Students Welfare Fee -Less : Transfer To University	1,600	6,200								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,600	6,200	2,000	6,800						
	[0234] Medical Fee-Less : Transfer To University	1,500	6,200	2,000	6,800						
AR21.202.008	[0235] Medical Fee - Net	100									
	[0236] Sports Fee - Gross	2,400	9,300	5,000	17,000						
	[0237] Sports Fee -Less : Transfer To University	2,400	9,300	5,000	17,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	160	700	200	680						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	160	700	200	680						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	480	1,900	600	2,040						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	480	1,900	600	2,040						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross		7,500	4,200	16,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University		7,500								
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross		7,500	4,200	16,500						

Sr. No. 3 [0036] Department Of Lifelong Learning And Extension Churchgate, (Unaided) (Old Unaided Code : 0328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University		7,500	4,200	16,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	38,100	1,24,000	40,000	1,36,000						
	[0252] Examinations -Less :Transfer To University		1,24,000	78,100	1,36,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross			3,000	6,500						
	[6307] Library Fee - Gross	15,000	62,000	20,000	68,000						
	[6308] Library Fee -Less : 100% Transfer To University Library		62,000	20,000	68,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	1,400	1,400	1,200	2,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University		1,400	1,200	2,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross		2,500	600	1,300						
	[6371] Alumni Less : 100 % Transfer To University		2,500	600	1,300						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			290	1,100						
	[14110] Student Development Fee Gross			4,500	15,300						
	[14111] Student Development Fee Less; 100% Transfer To University			4,500	15,300						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***4,10,680***	***13,89,800***	***4,45,460***	***14,05,200***		***AP21.202 TOTAL***	***1,53,960***	***4,03,400***	***1,80,000***	***3,94,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	10,500	43,400	14,000	47,600	AP21.203.023	[3492] Examination Expenses	7,400	10,000	10,000	10,000
AR21.203.012	[0271] Registration Fee										
AR21.203.014	[0273] Special Fee										
AR21.203.0320	[6344] College / Department Alumni Fee			600	1,300						
AR21.203.096	[0355] Insurance Fees	380	1,600	30							
	AR21.203 TOTAL	***10,880***	***45,000***	***14,630***	***48,900***		***AP21.203 TOTAL***	***7,400***	***10,000***	***10,000***	***10,000***
						AP21.204	***Refund Of Fees***				
						AP21.204.001	[3500] Refund Of Course Fees		20,000		
						AP21.204.002	[3501] Refund Of Other Fees		20,000		
							AP21.204 TOTAL		***40,000***		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	1,400	6,200	2,000	6,800						
AR21.206.003	[0407] Database- Transfer To University	1,500	6,200	2,000	6,800						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***2,900***	***12,400***	***4,000***	***13,600***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	3,500	15,500	5,000	17,000						
AR21.207.003	[0413] Magazine Fee		1,900		1,880						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	1,18,450	3,10,000	1,53,460	3,40,000						
AR21.207.009	[0419] Transcript Charge (Income)	500	2,000	2,000	2,000						
	AR21.207 TOTAL	***1,22,450***	***3,29,400***	***1,60,460***	***3,60,880***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		20,000	20,000	20,000						
AR21.212.002	[13711] Registration Fees		2,000	2,000	2,000						
AR21.212.003	[13712] Course Fee		1,20,000	1,20,000	1,20,000						
AR21.212.004	[13713] Exam Fees		10,000	10,000	10,000						
	AR21.212 TOTAL		***1,52,000***	***1,52,000***	***1,52,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,000	2,000	2,000
						AP21.213.003	[13722] Exam And Certificate Fee		25,000	25,000	25,000
						AP21.213.004	[13723] New Course Development Fees		15,000	15,000	15,000
						AP21.213.005	[13724] Course Recognition		5,000	5,000	5,000
						AP21.213.006	[13725] Course Promotion		7,000	7,000	7,000
						AP21.213.007	[13726] Honorarium		10,000	10,000	10,000
						AP21.213.008	[13727] Remuneration		50,000	50,000	50,000
						AP21.213.009	[13728] Assessment, Grading		5,000	5,000	5,000
						AP21.213.010	[13729] Misc.Expenses		5,000	5,000	5,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		21,000	21,000	21,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		7,000	7,000	7,000
							AP21.213 TOTAL		***1,52,000***	***1,52,000***	***1,52,000***
	AR21 TOTAL	**5,46,910**	**19,28,600**	**7,76,550**	**19,80,580**		**AP21 TOTAL**	**1,61,360**	**6,05,400**	**3,42,000**	**5,56,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		20,000	20,000	20,000
						AP22.201.002	[3602] Printing	850	15,000	15,000	15,000
						AP22.201.003	[3603] Stationery		15,000	15,000	15,000

Sr. No. 3 [0036] Department Of Lifelong Learning And Extension Churchgate, (Unaided) (Old Unaided Code : 0328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.005	[3605] Photocopy Charges		10,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power	1,550	10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	3,000	10,000	10,000	10,000
						AP22.201.011	[3611] Meeting Expenses	1,800	5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	1,000	5,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges		2,000	2,000	2,000
						AP22.201.023	[3623] Miscellaneous Expenses		5,000	5,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	50,000	50,000
							AP22.201 TOTAL	***8,200***	***1,27,000***	***1,72,000***	***1,72,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,900	5,000	5,000	5,000
							AP22.202 TOTAL	***2,900***	***5,000***	***5,000***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	400	1,600		
							AP22.203 TOTAL	***400***	***1,600***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	2,500	5,000	10,000	10,000
						AP22.204.004	[3668] Water		3,000	3,000	3,000
							AP22.204 TOTAL	***2,500***	***8,000***	***13,000***	***13,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,800	5,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,800	5,000	5,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	5,000	5,000	34,000	18,000
						AP22.205.004	[3678] Maintenance Of Hardwares	3,700	40,000	20,000	40,000
						AP22.205.010	[3684] Antivirus Software		22,000	20,000	20,000
						AP22.205.012	[3686] Maintenance Of Building	20,000	22,000	20,000	20,000
						AP22.205.030	[3704] Maintenance Of Computer	1,150	22,000	20,000	20,000
							AP22.205 TOTAL	***36,450***	***1,21,000***	***1,24,000***	***1,28,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	4,100	6,000	5,000	5,000
							AP22.206 TOTAL	***4,100***	***6,000***	***5,000***	***5,000***
							AP22 TOTAL	**54,550**	**2,68,600**	**3,19,000**	**3,23,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	5,46,300	9,00,000	5,30,000	8,00,000

Sr. No. 3 [0036] Department Of Lifelong Learning And Extension Churchgate, (Unaided) (Old Unaided Code : 0328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.204 TOTAL	***5,46,300***	***9,00,000***	***5,30,000***	***8,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		2,85,000		2,85,000
							AP31.205 TOTAL		***2,85,000***		***2,85,000***
							AP31 TOTAL	**5,46,300**	**11,85,000**	**5,30,000**	**10,85,000**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt	250	2,500	2,500	2,500						
	AR32.208 TOTAL	***250***	***2,500***	***2,500***	***2,500***						
	AR32 TOTAL	**250**	**2,500**	**2,500**	**2,500**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank		8,00,000	5,00,000	3,50,000						
	AR33.202 TOTAL		***8,00,000***	***5,00,000***	***3,50,000***						
	AR33 TOTAL		**8,00,000**	**5,00,000**	**3,50,000**						
	Sector A TOTAL	**5,50,910**	**27,46,600**	**12,84,300**	**23,50,080**		**Sector A TOTAL**	**8,52,310**	**22,59,000**	**12,41,000**	**21,64,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,500	82,500	21,000	82,500	DP01.301.001	[5291] Refund Of Deposit (Library)	10,500	82,500	21,000	82,500
	DR01.301 TOTAL	***10,500***	***82,500***	***21,000***	***82,500***		***DP01.301 TOTAL***	***10,500***	***82,500***	***21,000***	***82,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	800	5,500	1,400	5,500	DP01.306.002	[5320] Refund Of Deposit (others)	800	5,500	1,400	5,500
	DR01.306 TOTAL	***800***	***5,500***	***1,400***	***5,500***		***DP01.306 TOTAL***	***800***	***5,500***	***1,400***	***5,500***
	DR01 TOTAL	**11,300**	**88,000**	**22,400**	**88,000**		**DP01 TOTAL**	**11,300**	**88,000**	**22,400**	**88,000**
	Sector D TOTAL	**11,300**	**88,000**	**22,400**	**88,000**		**Sector D TOTAL**	**11,300**	**88,000**	**22,400**	**88,000**
	0036 Aided Total	**5,62,210**	**28,34,600**	**13,06,700**	**24,38,080**		**0036 Aided Total**	**8,63,610**	**23,47,000**	**12,63,400**	**22,52,000**

0078 - Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching) (Unaided)

(Old Unaided Code : 0514)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.012	[3096] Purchase Of Sport Equipements				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.002	[3201] Purchase Of Hardware				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses				
AR21.201.029	[0212] Calandar Fee Net					AP21.201.016	[3340] Identity Card Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.013	[3367] Support For Research & Phd Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.015	[3369] E-Suvidha Expenses				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.004	[0223] Identity Card Fee					AP21.202.016	[3370] Enrichment Activity Expenses				
	[0224] Diary Fee - Gross					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.037	[3390] Department Activity Expenses				
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
AR21.202.030 B	[0208] Alumni Fees Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.005	[3474] Ph.D Remuneration Expenses				
AR21.203.002	[0261] Laboratary Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.003	[0262] Laboratary Breakages					AP21.203.007	[3476] Marksheet Expenses				
AR21.203.004	[0263] Internship Fee					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.005	[0264] Placement Fee					AP21.203.013	[3482] Paper Setting				
AR21.203.006	[0265] Phd Enterance Fee					AP21.203.014	[3483] Evaluation				
AR21.203.007	[0266] Ph. D. Fee					AP21.203.017	[3486] Centre Expenses				
AR21.203.008	[0267] M. Phil Fees					AP21.203.018	[3487] Other Contingent Expenses				
AR21.203.009	[0268] Dissertation Fee					AP21.203.019	[3488] Semester Examination Exp				
AR21.203.010	[0269] University Publication										
AR21.203.096	[0355] Insurance Fees										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.001	[0411] Aptitude Fee										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.003	[0413] Magazine Fee										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.012	[3612] Membership / Subscription Expenses				
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.003	[3677] Maintenance Of Electric Installation				
						AP22.205.006	[3680] Maintenance Of AC				
							AP22.205 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22 TOTAL				
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL						**AP31 TOTAL**				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				

Sr. No. 4 [0078] Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching) (Unaided) (Old Unaided Code : 0514)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	0078 Aided Total						**0078 Aided Total**				

SNDT WOMEN'S UNIVERSITY Estb:1916

0079 - Department of Guidance and Counselling, Churchgate, Mumbai (Unaided)

(Old Unaided Code : 0515)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.003	[3057] Purchase Of Tables				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
AR21.201.029	[0212] Calandar Fee Net										
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				

Sr. No. 5 [0079] Department of Guidance and Counselling, Churchgate, Mumbai (Unaided) (Old Unaided Code : 0515)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.002	[0221] Tution Fee					AP21.202.009	[3363] Psychology Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.028	[3382] Certificates/Diploma Courses Expenses				
	[0224] Diary Fee - Gross					AP21.202.037	[3390] Department Activity Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.039	[3392] Naac Expenses				
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee										
	[6318] Passing Certificate Fee - Gross										
	[6319] Passing Certificate Fee -Less : 100% Transfer To University										
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross										
	[6322] Dissertation Fee -Less : 100% Transfer To University										
	[6327] Association Fee - Gross										
	[6328] Association Fee -Less : 100% Transfer To Univ										
	[6370] Alumni Fee - Gross										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.021	[3490] College Examination Expenses				
AR21.203.002	[0261] Laboratary Fee										
AR21.203.004	[0263] Internship Fee										
AR21.203.005	[0264] Placement Fee										
AR21.203.023	[0282] Department Activity Fee										
AR21.203.096	[0355] Insurance Fees										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.207 TOTAL										
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.020	[3620] Labour Charges				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL				
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses				
						AP22.206.008	[3717] Any Other Contingent Expenses				
							AP22.206 TOTAL				
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.207 TOTAL				
							AP22 TOTAL				
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***					*AP31.201*	***Aided Salaries (Teaching Staff Approved Under Sps)***				
AR31.201.001	[0485] Salary Grant / DA					AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				
AR31.201.002	[0486] Arrears Of Salary Grants					AP31.201.002	[3751] Clock Hour Basis / Consolidated				
						AP31.201.006	[3755] Leave Travel Concession				
	AR31.201 TOTAL						***AP31.201 TOTAL***				
AR31.202	***State Government- Other Than Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.202.009	[0503] Encashment Of Leave										
	AR31.202 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
						AP31.204.009	[3788] Honarium Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
	AR31 TOTAL						**AP31 TOTAL**				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL										
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR05	**Salary Fund**					CP05	**Salary Fund**				
CR05.201	[1735] Contribution From Revenue Budget					CP05.201	[5035] Investment In Fixed Deposit				
	CR05 TOTAL						**CP05 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.301	***Deposits From Affiliated Colleges***										
DR02.301.001	[2140] Receipts Of Deposit										
	DR02.301 TOTAL										
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				

Sr. No. 5 [0079] Department of Guidance and Counselling, Churchgate, Mumbai (Unaided) (Old Unaided Code : 0515)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	0079 Aided Total						**0079 Aided Total**				

SNDT WOMEN'S UNIVERSITY Estb:1916

0382 - Department Of Psychology, Churchgate, Mumbai (Unaided)

(Old Unaided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.003	[3057] Purchase Of Tables				
						AP03.101.004	[3058] Purchase Of Cupboards				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.022	[3106] Purchase Of Psychological Test Kit				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware				
						AP09.101.003	[3202] Purchase Of Laptop				
						AP09.101.006	[3205] Purchase Of Printer				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				

Sr. No. 6 [0382] Department Of Psychology, Churchgate, Mumbai (Unaided) (Old Unaided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201.027	[0210] Centenary Fees Net					AP21.201.011	[3335] Prospectus Expenses				
	[6372] Centenary Fees - Gross					AP21.201.012	[3336] Forms Expenses				
	[6373] Less :100 % Transfer To Univaersity					AP21.201.014	[3338] Diary Expenses				
AR21.201.029	[0212] Calandar Fee Net					AP21.201.015	[3339] Research Journal Expenses				
	[6376] Calender Fees -Gross										
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.009	[3363] Psychology Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0224] Diary Fee - Gross					AP21.202.020	[3374] Internship Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.033	[3387] Entertaintment Expenses				
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6340] Other Examination Fee -Less : Transfer To University										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6327] Association Fee - Gross										
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross										
	[6371] Alumni Less : 100 % Transfer To University										
AR21.202.030 B	[0208] Alumni Fees Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.003	[0262] Laboratary Breakages					AP21.203.003	[3472] Printing Of Answer Books				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.096	[0355] Insurance Fees					AP21.203.004	[3473] Printing Of Question Papers				
						AP21.203.005	[3474] Ph.D Remuneration Expenses				
						AP21.203.006	[3475] Examination Remuneration				
						AP21.203.007	[3476] Marksheet Expenses				
						AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.011	[3480] Travelling Expenses For Exam.				
						AP21.203.013	[3482] Paper Setting				
						AP21.203.014	[3483] Evaluation				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
						AP21.206.002	[3516] Stationery				
						AP21.206.004	[3518] Memorial Lectures				
						AP21.206.006	[3520] Travelling Expenses				
						AP21.206.007	[3521] Books & Journals				
							AP21.206 TOTAL				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.009	[0419] Transcript Charge (Income)										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.003	[3552] Ashwmedh Expenses				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
						AP22.202.003	[3647] Vehicle Hire Charges				
						AP22.202.004	[3648] Food Allowance				
						AP22.202.005	[3649] Nabl Travelling Charges				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.005	[3679] Maintenance Of Software				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
							AP31 TOTAL				
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				

Sr. No. 6 [0382] Department Of Psychology, Churchgate, Mumbai (Unaided) (Old Unaided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						DP01	**Students Related Deposits**				
						DP01.306	***Caution Maoney Deposit***				
						DP01.306.002	[5320] Refund Of Deposit (others)				
							DP01.306 TOTAL				
							DP01 TOTAL				
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	0382 Aided Total						**0382 Aided Total**				

0388 - Department Of Lifelong Learning And Extension Churchgate (Unaided)

(Old Unaided Code : 0517)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.201	***Aided Salary***				
						AL01.201.007	[7037] Profession Tax	10,300		20,000	20,000
							AL01.201 TOTAL	***10,300***		***20,000***	***20,000***
						AL01.209	***Other Payable***				
						AL01.209.065	[10230] Property Tax Payable			10,000	15,000
							AL01.209 TOTAL			***10,000***	***15,000***
							AL01 TOTAL	**10,300**		**30,000**	**35,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	47,200	1,00,000	50,000	50,000
							AP03.101 TOTAL	***47,200***	***1,00,000***	***50,000***	***50,000***
							AP03 TOTAL	**47,200**	**1,00,000**	**50,000**	**50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software	12,800	50,000		50,000
							AP08.101 TOTAL	***12,800***	***50,000***		***50,000***
							AP08 TOTAL	**12,800**	**50,000**		**50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	19,750	20,250	20,500	20,500						
	[0112] Development Fees From Student-University Share	20,250	20,250	20,500	20,500						
	[0113] Development Fee	40,000	40,500	41,000	41,000						
	AR10.101 TOTAL	***19,750***	***20,250***	***20,500***	***20,500***						
	AR10 TOTAL	**19,750**	**20,250**	**20,500**	**20,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross	19,500	20,300	20,500	20,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6375] Less : 100 % Transfer To University	19,500	20,300	20,500	20,500						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	20,350	44,600	45,100	45,100	AP21.202.001	[3355] Gymkhana Expenses	44,200	56,000	1,07,500	1,10,000
AR21.202.002	[0221] Tution Fee	9,29,190	24,30,000	22,14,000	22,14,000	AP21.202.012	[3366] Field Visit Expenses	3,35,200	3,50,000	4,10,000	4,10,000
	[6347] Tution Fee -Gross	11,69,190		24,60,000	24,60,000	AP21.202.032	[3386] Exhibition Expenses			10,000	10,000
	[6348] Tution Fee -less 100% Transfer	2,40,000	2,43,000	2,46,000	2,46,000						
AR21.202.003	[0222] Computer Training Fee										
AR21.202.004	[0223] Identity Card Fee	6,000	6,080	6,150	6,150						
	[0224] Diary Fee - Gross			4,100	4,100						
	[0225] Diary Fee - Less : 100% Transfer To University			4,100	4,100						
	[0227] E-Suvidha Fee - Gross	6,000	6,080	6,150	6,150						
	[0228] E-Suvidha - Less : 100% Transfer To University	6,000	6,080	6,150	6,200						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	8,000	8,100								
	[0231] Students Welfare Fee -Less : Transfer To University	8,000	8,100	18,450	18,450						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	8,000	8,100	8,300	8,200						
	[0234] Medical Fee-Less : Transfer To University	8,000	8,100	8,300	8,200						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	12,000	12,150	20,500	20,500						
	[0237] Sports Fee -Less : Transfer To University	12,000	12,150	20,500	20,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	800	810	820	820						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	800	810	820	820						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	2,400	2,430	2,460	2,460						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	2,400	2,430	2,460	2,460						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	12,300	12,000	12,600	12,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	12,300	12,000	12,600	12,600						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 7 [0388] Department Of Lifelong Learning And Extension Churchgate (Unaided) (Old Unaided Code : 0517)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	12,300	12,000	12,600	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	12,300	12,000	12,600	12,600						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	89,130	1,62,000	1,64,000	1,64,000						
	[0252] Examinations -Less :Transfer To University	89,130	1,62,000	1,64,000	1,64,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	36,000	81,000	82,000	82,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	36,000		82,000	82,000						
	[6304] Convocation Fee - Gross	19,000	20,500	20,000	21,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	19,000	20,500	20,000	21,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	80,000	81,000	82,005	82,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	80,000	81,000	82,000	82,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	7,600	8,200	8,000	8,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	7,600	8,200	8,000	8,400						
	[6370] Alumni Fee - Gross	3,900	4,100	4,000	4,200						
	[6371] Alumni Less : 100 % Transfer To University	3,900	4,100	4,000	4,200						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			840	800						
	[14110] Student Development Fee Gross			18,450	18,450						
	[14111] Student Development Fee Less; 100% Transfer To University			18,450	18,450						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			840	800						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***9,55,540***	***24,80,680***	***22,66,930***	***22,66,850***		***AP21.202 TOTAL***	***3,79,400***	***4,06,000***	***5,27,500***	***5,30,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	24,500	56,700	57,400	57,400	AP21.203.021	[3490] College Examination Expenses	600	5,000	5,000	5,000
AR21.203.004	[0263] Internship Fee	18,500	20,500	20,000	21,000						
AR21.203.005	[0264] Placement Fee	18,500	20,500	20,000	21,000						
AR21.203.009	[0268] Dissertation Fee	18,000	20,500	20,000	21,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.012	[0271] Registration Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	3,700	4,100	4,000	4,200						
AR21.203.096	[0355] Insurance Fees	1,950	2,030								
	AR21.203 TOTAL	***85,150***	***1,24,330***	***1,21,400***	***1,24,600***		***AP21.203 TOTAL***	***600***	***5,000***	***5,000***	***5,000***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.007	[0377] Passing Certificate Fees					AP21.204.001	[3500] Refund Of Course Fees		10,000	10,000	10,000
						AP21.204.002	[3501] Refund Of Other Fees		10,000	10,000	10,000
	AR21.204 TOTAL						***AP21.204 TOTAL***		***20,000***	***20,000***	***20,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	8,000	8,100	8,200	8,200						
AR21.206.003	[0407] Database- Transfer To University	8,000	8,100	8,200	8,200						
AR21.206.004	[0408] Database Membership Fee- Net		8,100								
	AR21.206 TOTAL	***16,000***	***24,300***	***16,400***	***16,400***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	19,850	20,250	20,500	20,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	85,870	4,05,000	4,10,000	4,10,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,500		5,000	5,000						
	AR21.207 TOTAL	***1,07,220***	***4,25,250***	***4,35,500***	***4,35,500***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses			50,000	50,000
							AP21.209 TOTAL			***50,000***	***50,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	2,000	4,000	2,000	3,000						
	[0461] Enrolment Fee - Gross	500	1,000	500	750						
	[0464] Eligibility Fee - Gross	500	1,000	500	750						
AR21.210.004	[0467] Admission Fee	1,000	1,000	1,000	1,500						
AR21.210.005	[0468] Tuition Fee	54,000	81,500	1,62,500	1,27,500						
AR21.210.007	[0470] Department Activity Fee	9,000	10,000	20,000	18,000						
	[0471] Caution Deposit - Gross	1,000	2,000	1,000	1,500						
	[0474] Library Fee - Gross	6,000	7,000	11,000	9,000						
	[6352] Diary Fee - Gross		100	150	150						
AR21.210.011	[6355] Evaluation Fee	2,000	4,000	2,000	3,000						
	[6356] Library Deposit - Gross	4,000	8,000	4,000	6,000						
	AR21.210 TOTAL	***68,000***	***1,00,500***	***1,87,500***	***1,53,000***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money			20,000	20,000						
AR21.212.002	[13711] Registration Fees			2,000	2,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.212.003	[13712] Course Fee			1,20,000	1,20,000						
AR21.212.004	[13713] Exam Fees			10,000	10,000						
	AR21.212 TOTAL			***1,52,000***	***1,52,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			2,000	2,000
						AP21.213.003	[13722] Exam And Certificate Fee			25,000	25,000
						AP21.213.004	[13723] New Course Development Fees			15,000	15,000
						AP21.213.005	[13724] Course Recognition			5,000	5,000
						AP21.213.006	[13725] Course Promotion			7,000	7,000
						AP21.213.007	[13726] Honorarium			10,000	10,000
						AP21.213.008	[13727] Remuneration			50,000	50,000
						AP21.213.009	[13728] Assessment, Grading			5,000	5,000
						AP21.213.010	[13729] Misc.Expenses			5,000	5,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)			21,000	21,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)			7,000	7,000
							AP21.213 TOTAL			***1,52,000***	***1,52,000***
	AR21 TOTAL	**12,31,910**	**31,55,060**	**31,79,730**	**31,48,350**		**AP21 TOTAL**	**3,80,000**	**4,31,000**	**7,54,500**	**7,57,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	10,300	20,000	20,010	25,000
						AP22.201.003	[3603] Stationery	12,400	15,000	15,000	15,000
						AP22.201.005	[3605] Photocopy Charges			5,000	5,000
						AP22.201.006	[3606] Electricity And Power		11,000	11,000	15,000
						AP22.201.007	[3607] Telephone And Internet Charges		10,000	10,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	300	5,000	7,000	7,000
						AP22.201.011	[3611] Meeting Expenses	10,800	10,000	10,000	10,000
						AP22.201.016	[3616] Sanitary Materials	2,100		5,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses			10,000	10,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	30,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		30,000	30,000	30,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	50,000	50,000
							AP22.201 TOTAL	***35,900***	***1,36,000***	***2,03,010***	***2,12,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	400		600	1,000
							AP22.202 TOTAL	***400***		***600***	***1,000***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.001	[3655] Insurance	2,000	2,030	2,000	2,000
							AP22.203 TOTAL	***2,000***	***2,030***	***2,000***	***2,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	11,900	10,000	45,000	45,000
							AP22.204 TOTAL	***11,900***	***10,000***	***45,000***	***45,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	1,000	15,000	15,000	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	9,200	20,000	20,000	20,000
						AP22.205.004	[3678] Maintenance Of Hardwares		23,000	22,000	22,000
						AP22.205.010	[3684] Antivirus Software		16,000	16,000	17,000
						AP22.205.012	[3686] Maintenance Of Building	19,900	22,000	20,000	20,000
						AP22.205.030	[3704] Maintenance Of Computer		22,000	22,000	22,000
							AP22.205 TOTAL	***30,100***	***1,18,000***	***1,15,000***	***1,16,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	10,000	12,000	15,000	15,000
						AP22.206.008	[3717] Any Other Contingent Expenses		4,500	4,500	4,500
							AP22.206 TOTAL	***10,000***	***16,500***	***19,500***	***19,500***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**90,300**	**2,82,530**	**3,85,110**	**3,95,500**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	10,11,900	20,00,000	14,40,000	14,40,000
							AP31.204 TOTAL	***10,11,900***	***20,00,000***	***14,40,000***	***14,40,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.008	[3707] Remuneration to contractual persons	1,51,800	2,84,300	4,25,400	4,25,400
							AP31.205 TOTAL	***1,51,800***	***2,84,300***	***4,25,400***	***4,25,400***
							AP31 TOTAL	**11,63,700**	**22,84,300**	**18,65,400**	**18,65,400**
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	4,62,000	3,50,000	2,00,000	2,00,000						
	AR33.202 TOTAL	***4,62,000***	***3,50,000***	***2,00,000***	***2,00,000***						
	AR33 TOTAL	**4,62,000**	**3,50,000**	**2,00,000**	**2,00,000**						
	Sector A TOTAL	**17,13,660**	**35,25,310**	**34,00,230**	**33,68,850**		**Sector A TOTAL**	**17,04,300**	**31,47,830**	**30,85,010**	**31,52,900**

Sr. No. 7 [0388] Department Of Lifelong Learning And Extension Churchgate (Unaided) (Old Unaided Code : 0517)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	61,500	60,000	66,000	60,000	DP01.301.001	[5291] Refund Of Deposit (Library)	61,500	60,000	66,000	60,000
						DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL	***61,500***	***60,000***	***66,000***	***60,000***		***DP01.301 TOTAL***	***61,500***	***60,000***	***66,000***	***60,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	4,100	4,000	4,200	4,000	DP01.306.002	[5320] Refund Of Deposit (others)	4,100	4,000	4,200	4,000
	DR01.306 TOTAL	***4,100***	***4,000***	***4,200***	***4,000***		***DP01.306 TOTAL***	***4,100***	***4,000***	***4,200***	***4,000***
	DR01 TOTAL	**65,600**	**64,000**	**70,200**	**64,000**		**DP01 TOTAL**	**65,600**	**64,000**	**70,200**	**64,000**
DR02	**Deposits From Academic Institutions**										
DR02.302	***Deposits From Conducted Colleges***										
DR02.302.001	[2145] Receipts Of Deposit										
	DR02.302 TOTAL										
	DR02 TOTAL										
DR08	**Other Advances & Loans**										
DR08.301	***Advances To Institutions***										
DR08.301.001	[2265] Recovery Of Advances Paid										
	DR08.301 TOTAL										
	DR08 TOTAL										
	Sector D TOTAL	**65,600**	**64,000**	**70,200**	**64,000**		**Sector D TOTAL**	**65,600**	**64,000**	**70,200**	**64,000**
	0388 Aided Total	**17,79,260**	**35,89,310**	**34,70,430**	**34,32,850**		**0388 Aided Total**	**17,69,900**	**32,11,830**	**31,55,210**	**32,16,900**

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5009 - Department of Education, Churchgate (Unaided)

(Old Unaided Code : 0523)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.003	[3202] Purchase Of Laptop				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	2,500	2,500	2,000	4,500						
	[0112] Development Fees From Student- University Share	2,500	2,500	2,000	4,500						
	[0113] Development Fee	5,000	5,000	4,000	9,000						
	AR10.101 TOTAL	***2,500***	***2,500***	***2,000***	***4,500***						
	AR10 TOTAL	**2,500**	**2,500**	**2,000**	**4,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	5,500	5,500	4,400	9,900	AP21.202.006	[3360] Computer Lab Expenses		4,000		4,000
AR21.202.002	[0221] Tution Fee	1,50,000	1,50,000	1,20,000	2,70,000	AP21.202.011	[3365] Educational Tour Expenses		5,000	1,000	5,000
AR21.202.004	[0223] Identity Card Fee	750	750	600	1,350	AP21.202.016	[3370] Enrichment Activity Expenses		6,000	5,000	5,000
	[0224] Diary Fee - Gross			400	900	AP21.202.030	[3384] Binding Charges		3,000		
	[0225] Diary Fee - Less : 100% Transfer To University			400	900						
	[0227] E-Suvidha Fee - Gross	830	750	600	1,350						
	[0228] E-Suvidha - Less : 100% Transfer To University	830	750	600	1,350						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	1,000	1,000								
	[0231] Students Welfare Fee -Less : Transfer To University	1,000	1,000								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	1,000	1,000	800	1,800						
	[0234] Medical Fee-Less : Transfer To University	1,000	1,000	800	1,800						
AR21.202.008	[0235] Medical Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0236] Sports Fee - Gross	1,500	1,500	2,000	4,500						
	[0237] Sports Fee -Less : Transfer To University	1,500	1,500	2,000	4,500						
AR21.202.009	[0238] Sports Fee - Net			420							
	[0239] Disaster Management Fee - Gross	110	100	80	180						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	110	100	80	180						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	300	300	240	540						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	300	300	240	540						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	600	3,000	2,400	3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	600	3,000	2,400	3,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	300	3,000	2,400	3,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	300	3,000	2,400	3,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	22,400	16,000	14,400	28,800						
	[0252] Examinations -Less :Transfer To University	22,400	16,000	14,400	28,800						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	4,500		500	4,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	4,500		500	4,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	10,000	10,000	8,000	18,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	10,000	10,000	8,000	18,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	1,800		200	1,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	1,800		200	1,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	2,700			2,400						
	[6322] Dissertation Fee -Less : 100% Transfer To University	2,700			2,400						
AR21.202.024	[6323] Dissertation Fee - Net										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6327] Association Fee - Gross	2,750	2,500	2,000	4,500						
	[6328] Association Fee -Less : 100% Transfer To Univ	2,750	2,500	2,000	4,500						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	900		100	800						
	[6371] Alumni Less : 100 % Transfer To University	900		100	800						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.042	[6335] Student Insurance Policy	250	250								
	[14110] Student Development Fee Gross			2,000	4,500						
	[14111] Student Development Fee Less; 100% Transfer To University			2,000	4,500						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***1,56,500***	***1,56,500***	***1,25,420***	***2,81,250***		***AP21.202 TOTAL***		***18,000***	***6,000***	***14,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	7,000	7,000	5,600	12,600	AP21.203.007	[3476] Marksheet Expenses				
AR21.203.002	[0261] Laboratary Fee	20,000	20,000	16,000	36,000						
AR21.203.004	[0263] Internship Fee	5,850		650	5,200						
AR21.203.005	[0264] Placement Fee	4,500		500	4,000						
AR21.203.0320	[6344] College / Department Alumni Fee	900		100	800						
	AR21.203 TOTAL	***38,250***	***27,000***	***22,850***	***58,600***		***AP21.203 TOTAL***				
AR21.204	***Examination Fees***										
AR21.204.013	[0383] Sale Of Scrap		2,000	1,000	2,000						
	AR21.204 TOTAL		***2,000***	***1,000***	***2,000***						
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	1,100	1,000	800	1,800						
AR21.206.003	[0407] Database- Transfer To University	1,100	1,000	800	1,800						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***2,200***	***2,000***	***1,600***	***3,600***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	2,750	2,500	2,000	4,500						
AR21.207.003	[0413] Magazine Fee	750	750	600	1,350						
AR21.207.004	[0414] Co Curricular Fee	1,000	1,000	800	1,800						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	5,000	5,000	4,000	9,000						
AR21.207.009	[0419] Transcript Charge (Income)		2,000	2,000	2,000						
	AR21.207 TOTAL	***9,500***	***11,250***	***9,400***	***18,650***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.001	[3550] Annual Social /Cultural	2,680	5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL	***2,680***	***5,000***	***5,000***	***5,000***
	AR21 TOTAL	**2,06,450**	**1,98,750**	**1,60,270**	**3,64,100**		**AP21 TOTAL**	**2,680**	**23,000**	**11,000**	**19,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		7,000	7,000	7,000
						AP22.201.002	[3602] Printing		4,000	4,000	4,000
						AP22.201.003	[3603] Stationery	6,300	6,000	6,000	6,000
						AP22.201.005	[3605] Photocopy Charges	3,360	4,000	2,000	4,000
						AP22.201.006	[3606] Electricity And Power		2,500	2,500	2,500
						AP22.201.007	[3607] Telephone And Internet Charges	800	2,500	1,000	2,500
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	300	1,000	300	500
						AP22.201.011	[3611] Meeting Expenses	100	2,000	2,000	2,000
						AP22.201.013	[3613] Contingency Expenses		3,000	3,000	3,000
						AP22.201.016	[3616] Sanitary Materials	350	2,000	1,000	2,000
						AP22.201.022	[3622] Bank Charges	500	1,200	1,000	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	2,890	6,000	2,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		7,500	7,500	7,500
							AP22.201 TOTAL	***14,600***	***58,700***	***49,300***	***57,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	460	1,500	500	1,500
							AP22.202 TOTAL	***460***	***1,500***	***500***	***1,500***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	300	300		
							AP22.203 TOTAL	***300***	***300***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,000	5,000	5,000
							AP22.204 TOTAL		***5,000***	***5,000***	***5,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,800	3,000	3,000	3,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	6,600	10,000	5,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,500	2,500	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	4,800	8,000	5,000	
						AP22.205.007	[3681] Maintenance Of Telephone		1,000	1,000	1,000
						AP22.205.010	[3684] Antivirus Software	2,500	6,000	3,000	6,000
						AP22.205.011	[3685] Cleaning Material & Services	2,450	7,000	2,000	6,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.012	[3686] Maintenance Of Building		6,000		6,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		5,500	5,000	5,000
							AP22.205 TOTAL	***19,150***	***52,000***	***26,500***	***37,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		1,500	500	1,500
						AP22.206.008	[3717] Any Other Contingent Expenses		2,000	1,000	1,500
							AP22.206 TOTAL		***3,500***	***1,500***	***3,000***
							AP22 TOTAL	**34,510**	**1,21,000**	**82,800**	**1,03,500**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	54,600	2,00,000	89,200	2,00,000
							AP31.204 TOTAL	***54,600***	***2,00,000***	***89,200***	***2,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		78,000		78,000
							AP31.205 TOTAL		***78,000***		***78,000***
							AP31 TOTAL	**54,600**	**2,78,000**	**89,200**	**2,78,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	5,230	10,000	5,500	6,000						
	AR32.202 TOTAL	***5,230***	***10,000***	***5,500***	***6,000***						
	AR32 TOTAL	**5,230**	**10,000**	**5,500**	**6,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,95,200	2,18,440	2,05,200	2,10,000						
	AR33.202 TOTAL	***1,95,200***	***2,18,440***	***2,05,200***	***2,10,000***						
	AR33 TOTAL	**1,95,200**	**2,18,440**	**2,05,200**	**2,10,000**						
	Sector A TOTAL	**4,09,380**	**4,29,690**	**3,72,970**	**5,84,600**		**Sector A TOTAL**	**91,790**	**4,22,000**	**1,83,000**	**4,00,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	3,000	15,000	12,000	15,000	DP01.301.001	[5291] Refund Of Deposit (Library)				
						DP01.301.002	[5292] Transfer To Library	3,000	15,000	12,000	15,000
	DR01.301 TOTAL	***3,000***	***15,000***	***12,000***	***15,000***		***DP01.301 TOTAL***	***3,000***	***15,000***	***12,000***	***15,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)		5,000	4,000	5,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)		5,000	4,000	5,000

Sr. No. 8 [5009] Department of Education, Churchgate (Unaided) (Old Unaided Code : 0523)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.302 TOTAL		***5,000***	***4,000***	***5,000***		***DP01.302 TOTAL***		***5,000***	***4,000***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		1,000	800	1,000	DP01.306.002	[5320] Refund Of Deposit (others)		1,000	800	1,000
	DR01.306 TOTAL		***1,000***	***800***	***1,000***		***DP01.306 TOTAL***		***1,000***	***800***	***1,000***
	DR01 TOTAL	**3,000**	**21,000**	**16,800**	**21,000**		**DP01 TOTAL**	**3,000**	**21,000**	**16,800**	**21,000**
	Sector D TOTAL	**3,000**	**21,000**	**16,800**	**21,000**		**Sector D TOTAL**	**3,000**	**21,000**	**16,800**	**21,000**
	5009 Aided Total	**4,12,380**	**4,50,690**	**3,89,770**	**6,05,600**		**5009 Aided Total**	**94,790**	**4,43,000**	**1,99,800**	**4,21,500**

SNDT WOMEN'S UNIVERSITY Estb:1916

5024 - Hostel, Churchgate (Unaided)

(Old Unaided Code : 0123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		5,00,000	2,50,000	15,00,000
							AP01.102 TOTAL		***5,00,000***	***2,50,000***	***15,00,000***
							AP01 TOTAL		**5,00,000**	**2,50,000**	**15,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	74,040	2,00,000	1,00,000	2,00,000
						AP03.101.018	[13599] PURCHASE OF FURNISHING		1,00,000	1,00,000	2,00,000
							AP03.101 TOTAL	***74,040***	***3,00,000***	***2,00,000***	***4,00,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	9,720	1,00,000	1,00,000	1,00,000
						AP03.102.002	[3076] Cupboard		1,50,000	1,50,000	1,50,000
							AP03.102 TOTAL	***9,720***	***2,50,000***	***2,50,000***	***2,50,000***
							AP03 TOTAL	**83,760**	**5,50,000**	**4,50,000**	**6,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,06,180	1,50,000	1,50,000	2,00,000
						AP04.101.006	[3090] Fans / Geyser / Tubelights	45,750	2,00,000	1,05,500	1,50,000
						AP04.101.008	[3092] Purchase Of Solar Water Heater		50,000	50,000	50,000
						AP04.101.009	[3093] Purchase Of Lcd			50,000	1,00,000
						AP04.101.013	[3097] Purchase Of A. C.			1,00,000	1,00,000
						AP04.101.015	[3099] Purchase Of Water Cooler			1,00,000	2,00,000
						AP04.101.029	[3113] Purchase Of Cctv Camera	71,280	1,00,000	1,00,000	1,00,000
						AP04.101.075	[9816] Cl Biomatric Machine		1,00,000	1,00,000	1,00,000
						AP04.101.089	[13600] PURCHASE OF UTENSIL		1,00,000	1,00,000	1,00,000
							AP04.101 TOTAL	***2,23,210***	***7,00,000***	***8,55,500***	***11,00,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	20,030	1,50,000	10,400	1,00,000
							AP04.102 TOTAL	***20,030***	***1,50,000***	***10,400***	***1,00,000***
							AP04 TOTAL	**2,43,240**	**8,50,000**	**8,65,900**	**12,00,000**
						AP05	**Electrical Installation Work**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation	5,500	50,000	50,000	50,000
							AP05.101 TOTAL	***5,500***	***50,000***	***50,000***	***50,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation	31,060	1,00,000	50,000	1,00,000
							AP05.102 TOTAL	***31,060***	***1,00,000***	***50,000***	***1,00,000***
							AP05 TOTAL	**36,560**	**1,50,000**	**1,00,000**	**1,50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.001	[3170] Implementation Of Wi-Fi	29,790	50,000	50,000	50,000
							AP08.101 TOTAL	***29,790***	***50,000***	***50,000***	***50,000***
						AP08.103	***Upgradation Of Software***				
						AP08.103.002	[3191] Antivirus Software		5,000	5,000	10,000
							AP08.103 TOTAL		***5,000***	***5,000***	***10,000***
							AP08 TOTAL	**29,790**	**55,000**	**55,000**	**60,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000	50,000	50,000
						AP09.101.002	[3201] Purchase Of Hardware		25,000	25,000	50,000
						AP09.101.003	[3202] Purchase Of Laptop			50,000	1,00,000
						AP09.101.006	[3205] Purchase Of Printer		25,000	25,000	25,000
							AP09.101 TOTAL		***1,00,000***	***1,50,000***	***2,25,000***
							AP09 TOTAL		**1,00,000**	**1,50,000**	**2,25,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			10,10,000	29,47,000						
	AR10.102 TOTAL			***10,10,000***	***29,47,000***						
	AR10 TOTAL			**10,10,000**	**29,47,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.028	[3352] Medical Expenses	4,290	10,000	10,000	25,000
							AP21.201 TOTAL	***4,290***	***10,000***	***10,000***	***25,000***
AR21.202	***Academic Receipts -Institution***										
AR21.202.001	[0220] Admission Fee	4,12,600	4,50,000	4,37,200	4,59,200						
	[0233] Medical Fee - Gross	1,14,800	1,57,500	1,19,700	1,26,700						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	1,14,800	1,57,500	1,19,700	1,26,700						
AR21.202.020	[6313] Establishment Fees	7,13,880	8,10,000	6,94,800	7,20,000						
	AR21.202 TOTAL	***12,41,280***	***14,17,500***	***12,51,700***	***13,05,900***						
AR21.203	***Activity Fees***										
AR21.203.054	[0313] Internet Fees	1,63,500	2,12,500	1,71,000	1,81,000						
	AR21.203 TOTAL	***1,63,500***	***2,12,500***	***1,71,000***	***1,81,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	8,390	5,000	5,500	10,000						
	AR21.207 TOTAL	***8,390***	***5,000***	***5,500***	***10,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	5,000	20,000	20,000	50,000
							AP21.209 TOTAL	***5,000***	***20,000***	***20,000***	***50,000***
	AR21 TOTAL	**14,13,170**	**16,35,000**	**14,28,200**	**14,96,900**		**AP21 TOTAL**	**9,290**	**30,000**	**30,000**	**75,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	480	10,000	10,000	20,000
						AP22.201.003	[3603] Stationery	17,030	50,000	50,000	50,000
						AP22.201.005	[3605] Photocopy Charges	4,450	10,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power	35,000	50,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges	4,520	20,000	20,000	20,000
						AP22.201.013	[3613] Contingency Expenses	7,090			
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.015	[3615] Uniform To Peons		3,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	11,580	50,000	50,000	50,000
						AP22.201.021	[3621] Pest Control		50,000	50,000	50,000
						AP22.201.022	[3622] Bank Charges	1,310	7,000	7,000	7,000
						AP22.201.023	[3623] Miscellaneous Expenses	9,680	25,000	25,000	25,000
						AP22.201.024	[3624] Statutory Audit Charges		25,000	25,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		25,000	25,000	25,000
						AP22.201.027	[3627] Cable Charges	4,200	12,000	12,000	12,000
						AP22.201.028	[3628] Outsourcing Account Work		20,000	1,00,000	1,00,000
							AP22.201 TOTAL	***95,340***	***3,62,000***	***4,44,000***	***4,54,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,000	2,000	2,000
							AP22.202 TOTAL		***2,000***	***2,000***	***2,000***

Sr. No. 9 [5024] Hostel, Churchgate (Unaided) (Old Unaided Code : 0123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		20,000	20,000	20,000
						AP22.204.004	[3668] Water	36,500	50,000	50,000	50,000
						AP22.204.008	[13601] LAUNDRY EXPS		1,00,000	25,000	50,000
							AP22.204 TOTAL	***36,500***	***1,70,000***	***95,000***	***1,20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,07,910	2,00,000	2,00,000	3,00,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	27,020	1,00,000	1,00,000	1,00,000
						AP22.205.004	[3678] Maintenance Of Hardwares	3,500	5,000	5,000	20,000
						AP22.205.006	[3680] Maintenance Of AC				
						AP22.205.009	[3683] Network Maintenance		15,000	15,000	15,000
						AP22.205.012	[3686] Maintenance Of Building	21,870	10,00,000	5,00,000	7,00,000
						AP22.205.020	[3694] Maintenance Of Lifts		2,50,000	1,50,000	5,00,000
						AP22.205.035	[12712] MAINTENANCE OF EQUIPMENT			1,00,000	2,00,000
							AP22.205 TOTAL	***1,60,300***	***15,70,000***	***10,70,000***	***18,35,000***
						AP22.206	***Other Expenses***				
						AP22.206.012	[3721] Rent Paid To University	5,55,460	10,00,000	6,90,270	7,00,000
						AP22.206.013	[3722] Payment To Contractor	35,80,000	30,00,000	46,02,950	75,00,000
							AP22.206 TOTAL	***41,35,460***	***40,00,000***	***52,93,220***	***82,00,000***
							AP22 TOTAL	**44,27,600**	**61,04,000**	**69,54,220**	**1,06,61,000**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.067	[10989] Remuneration to contractual persons	97,000		4,66,940	
							AP31.201 TOTAL	***97,000***		***4,66,940***	
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons			1,43,450	
							AP31.202 TOTAL			***1,43,450***	
						AP31.203	***Aided Staff Retirement & Terminal Benefits***				
						AP31.203.004	[3773] Encashment Of Leave	70,720	8,00,000		
							AP31.203 TOTAL	***70,720***	***8,00,000***		
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.011	[3790] Arrears				
						AP31.204.017	[12798] Remuneration to contractual persons	95,100			
							AP31.204 TOTAL	***95,100***			

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	13,36,870	23,10,300	3,85,800	16,39,900
						AP31.205.006	[3805] Leave Travel Concession		10,000	25,000	25,000
						AP31.205.008	[3707] Remuneration to contractual persons	7,91,140	10,00,000	19,44,930	22,71,000
						AP31.205.010	[3809] C. P. F. Management Share	30,200	33,000	1,29,500	1,68,000
							AP31.205 TOTAL	***21,58,210***	***33,53,300***	***24,85,230***	***41,03,900***
							AP31 TOTAL	**24,21,030**	**41,53,300**	**30,95,620**	**41,03,900**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	17,820	25,000	1,32,620	1,50,000						
	AR32.202 TOTAL	***17,820***	***25,000***	***1,32,620***	***1,50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.011	[0571] Income From Mess Churchgate	62,15,950	1,08,00,000	54,72,660	96,00,000						
	AR32.208 TOTAL	***62,15,950***	***1,08,00,000***	***54,72,660***	***96,00,000***						
	AR32 TOTAL	**62,33,770**	**1,08,25,000**	**56,05,280**	**97,50,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	2,65,810	5,00,000	3,00,000	3,50,000						
	AR33.202 TOTAL	***2,65,810***	***5,00,000***	***3,00,000***	***3,50,000***						
	AR33 TOTAL	**2,65,810**	**5,00,000**	**3,00,000**	**3,50,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	30,000	33,800	28,650	30,000						
	AR34.203 TOTAL	***30,000***	***33,800***	***28,650***	***30,000***						
	AR34 TOTAL	**30,000**	**33,800**	**28,650**	**30,000**						
AR35	**Compensation For Using Premises**										
AR35.202	***Hostel Room Charges***										
AR35.202.001	[0670] Room Charges From Students	13,11,590	16,10,500	14,70,880	15,69,000						
AR35.202.002	[0671] Room Charges From Guests	1,49,650	1,50,000	1,93,030	2,00,000						
AR35.202.003	[0672] Electricity Charges From Students	5,38,400	7,42,500	5,64,500	5,97,300						
AR35.202.004	[0673] Service Charges From Students	5,18,170	6,73,400	5,44,900	5,85,300						
	AR35.202 TOTAL	***25,17,810***	***31,76,400***	***27,73,310***	***29,51,600***						
	AR35 TOTAL	**25,17,810**	**31,76,400**	**27,73,310**	**29,51,600**						
AC	**Capital A/c**										

Sr. No. 9 [5024] Hostel, Churchgate (Unaided) (Old Unaided Code : 0123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AC.103	***University Controll A/c***										
AC.103.017	[10330] Advance To/From Department			11,00,000	11,00,000						
	AC.103 TOTAL			***11,00,000***	***11,00,000***						
	AC TOTAL			**11,00,000**	**11,00,000**						
	Sector A TOTAL	**1,04,60,560**	**1,61,70,200**	**1,22,45,440**	**1,86,25,500**		**Sector A TOTAL**	**72,51,270**	**1,24,92,300**	**1,19,50,740**	**1,86,24,900**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP06	**Merged Schemes**				
						BP06.110	***Establishment Of Career & Councelling Cell In Universities***				
						BP06.110.001	[4465] Purchase Of Computers & Printers				
							BP06.110 TOTAL				
							BP06 TOTAL				
	Sector B TOTAL						**Sector B TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.303	***Hostel Deposit***					*DP01.303*	***Hostel Deposit***				
DR01.303.001	[2155] Receipts Of Deposit	2,64,450	4,50,000	3,85,000	2,60,000	DP01.303.001	[5301] Refund Of Deposit (Hostel)	2,64,450	4,50,000	3,85,000	2,60,000
	DR01.303 TOTAL	***2,64,450***	***4,50,000***	***3,85,000***	***2,60,000***		***DP01.303 TOTAL***	***2,64,450***	***4,50,000***	***3,85,000***	***2,60,000***
DR01.304	***Mess & Canteen Deposit***					*DP01.304*	***Mess & Canteen Deposit***				
DR01.304.001	[2160] Receipts Of Deposit	1,47,400	5,62,500	3,62,500	5,00,000	DP01.304.001	[7945] Refund Of Deposit (Mess & Canteen)	1,47,400	5,62,500	3,62,500	5,00,000
	DR01.304 TOTAL	***1,47,400***	***5,62,500***	***3,62,500***	***5,00,000***		***DP01.304 TOTAL***	***1,47,400***	***5,62,500***	***3,62,500***	***5,00,000***
	DR01 TOTAL	**4,11,850**	**10,12,500**	**7,47,500**	**7,60,000**		**DP01 TOTAL**	**4,11,850**	**10,12,500**	**7,47,500**	**7,60,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.001	[2220] Recovery Of Advances Paid		1,00,000	65,000	65,000	DP05.302.001	[5395] Advances Paid (Festival)		1,00,000	65,000	65,000
	DR05.302 TOTAL		***1,00,000***	***65,000***	***65,000***		***DP05.302 TOTAL***		***1,00,000***	***65,000***	***65,000***
	DR05 TOTAL		**1,00,000**	**65,000**	**65,000**		**DP05 TOTAL**		**1,00,000**	**65,000**	**65,000**
	Sector D TOTAL	**4,11,850**	**11,12,500**	**8,12,500**	**8,25,000**		**Sector D TOTAL**	**4,11,850**	**11,12,500**	**8,12,500**	**8,25,000**
	5024 Aided Total	**1,08,72,410**	**1,72,82,700**	**1,30,57,940**	**1,94,50,500**		**5024 Aided Total**	**76,63,120**	**1,36,04,800**	**1,27,63,240**	**1,94,49,900**

5025 - Patkar Hall (Unaided)

(Old Unaided Code : 0124)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AL01	**Current Liabilities**										
AL01.007	[7011] Sevice Tax Payble	71,810									
AL01.016	[7955] S-GST	55,040		1,69,000	5,00,000						
AL01.017	[7956] C-GST	55,040		1,69,000	5,00,000						
	AL01 TOTAL	**1,81,890**		**3,38,000**	**10,00,000**						
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		10,00,000	5,00,000	5,00,000
						AP03.101.018	[13599] PURCHASE OF FURNISHING		2,00,000	2,00,000	2,00,000
							AP03.101 TOTAL		***12,00,000***	***7,00,000***	***7,00,000***
							AP03 TOTAL		**12,00,000**	**7,00,000**	**7,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.013	[3097] Purchase Of A. C.		3,00,000	1,00,000	5,00,000
						AP04.101.016	[3100] Purchase Of Hi-Fi Speakers		2,00,000	2,00,000	2,00,000
						AP04.101.027	[3111] Purchase Of Stage Curtain		2,50,000	1,00,000	1,00,000
							AP04.101 TOTAL		***7,50,000***	***4,00,000***	***8,00,000***
							AP04 TOTAL		**7,50,000**	**4,00,000**	**8,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		1,00,000	1,00,000	1,00,000
							AP05.101 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP05 TOTAL		**1,00,000**	**1,00,000**	**1,00,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	8,62,700									
	AR10.102 TOTAL	***8,62,700***									
	AR10 TOTAL	**8,62,700**									
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				

Sr. No. 10 [5025] Patkar Hall (Unaided) (Old Unaided Code : 0124)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR11.115	***Builiding Fund***					*AP11.115*	***Builiding Fund***				
AR11.115.001	[0195] Transfer From Builiding Fund		3,50,00,000			AP11.115.3322	[3322] Major Repairs To Building And Other Related Work		3,50,00,000		
	AR11.115 TOTAL		***3,50,00,000***				***AP11.115 TOTAL***		***3,50,00,000***		
	AR11 TOTAL		**3,50,00,000**				**AP11 TOTAL**		**3,50,00,000**		
						AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.003	[3327] Field Work/Participation				
							AP21.201 TOTAL				
						AP21.202	***Activity Expenses***				
						AP21.202.031	[3385] Mike Charges Expenses		50,000		50,000
							AP21.202 TOTAL		***50,000***		***50,000***
						AP21.214	***Competitive Exam Centre***				
						AP21.214.106	[13187] Hospitality And Sumptuary		5,000	5,000	15,000
							AP21.214 TOTAL		***5,000***	***5,000***	***15,000***
							AP21 TOTAL		**55,000**	**5,000**	**65,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		25,000	5,000	10,000
						AP22.201.003	[3603] Stationery	950	25,000	15,000	25,000
						AP22.201.005	[3605] Photocopy Charges	330	5,000	2,000	5,000
						AP22.201.006	[3606] Electricity And Power		2,00,000	5,00,000	12,00,000
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	1,000	1,000
						AP22.201.015	[3615] Uniform To Peons		8,000	9,000	
						AP22.201.016	[3616] Sanitary Materials		30,000	30,000	35,000
						AP22.201.021	[3621] Pest Control	4,800	3,00,000	50,000	3,00,000
						AP22.201.022	[3622] Bank Charges	590	3,500	1,000	3,500
						AP22.201.023	[3623] Miscellaneous Expenses	3,080	50,000	25,000	50,000
						AP22.201.024	[3624] Statutory Audit Charges		25,000	25,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		25,000	25,000	25,000
						AP22.201.026	[3626] Accounts Streamlining Charges				
						AP22.201.028	[3628] Outsourcing Account Work		25,000	50,000	1,00,000
						AP22.201.030	[3630] Umbrella To Peons /Staff			1,510	2,000
							AP22.201 TOTAL	***9,750***	***7,22,500***	***7,39,510***	***17,81,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	530	2,000	2,500	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.202 TOTAL	***530***	***2,000***	***2,500***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			25,000	25,000
							AP22.203 TOTAL			***25,000***	***25,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		2,50,000	10,000	2,50,000
							AP22.204 TOTAL		***2,50,000***	***10,000***	***2,50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		50,000	10,000	50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,000	1,00,000	1,00,000	1,00,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	2,090	1,50,000	50,000	1,65,000
						AP22.205.004	[3678] Maintenance Of Hardwares		10,000	10,000	11,000
						AP22.205.006	[3680] Maintenance Of AC	61,360	3,00,000	3,00,000	5,00,000
						AP22.205.012	[3686] Maintenance Of Building		5,00,000	5,00,000	5,00,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		4,00,000	1,00,000	5,00,000
						AP22.205.030	[3704] Maintenance Of Computer	7,100	20,000	20,000	25,000
						AP22.205.035	[12712] MAINTENANCE OF EQUIPMENT		2,00,000	1,00,000	2,00,000
							AP22.205 TOTAL	***75,550***	***17,30,000***	***11,90,000***	***20,51,000***
							AP22 TOTAL	**85,830**	**27,04,500**	**19,67,010**	**41,12,500**
						AP31	**Staff Payments & Benefits**				
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons	61,000			
							AP31.202 TOTAL	***61,000***			
						AP31.203	***Aided Staff Retirement & Terminal Benefits***				
						AP31.203.004	[3773] Encashment Of Leave				11,00,000
							AP31.203 TOTAL				***11,00,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.011	[3790] Arrears				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	27,29,600	33,95,400	39,61,190	53,19,010
						AP31.205.006	[3805] Leave Travel Concession		25,000	25,000	25,000
						AP31.205.008	[3707] Remuneration to contractual persons	1,84,040	2,00,000	27,700	1,86,000
						AP31.205.010	[3809] C. P. F. Management Share	73,300	1,81,200		1,81,200
							AP31.205 TOTAL	***29,86,940***	***38,01,600***	***40,13,890***	***57,11,210***
							AP31 TOTAL	**30,47,940**	**38,01,600**	**40,13,890**	**68,11,210**

Sr. No. 10 [5025] Patkar Hall (Unaided) (Old Unaided Code : 0124)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	22,250	29,000	25,000	25,000						
	AR32.202 TOTAL	***22,250***	***29,000***	***25,000***	***25,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.005	[0564] Income From Royalty	35,000	1,00,000	1,00,000	50,000						
	AR32.208 TOTAL	***35,000***	***1,00,000***	***1,00,000***	***50,000***						
	AR32 TOTAL	**57,250**	**1,29,000**	**1,25,000**	**75,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	3,01,090	10,00,000	9,11,290	8,83,900						
	AR33.202 TOTAL	***3,01,090***	***10,00,000***	***9,11,290***	***8,83,900***						
	AR33 TOTAL	**3,01,090**	**10,00,000**	**9,11,290**	**8,83,900**						
AR35	**Compensation For Using Premises**										
AR35.201	***Hiring Charges - Auditorium, Committee Room & Play Ground***										
AR35.201.002	[0656] Hiring Charges - Patkar Hall	16,47,440	50,00,000	14,38,900	30,00,000						
AR35.201.005	[0659] Mike Charges - Patkar Hall		50,000	50,000	50,000						
AR35.201.006	[0660] Light Charges - Patkar Hall	3,490	20,000	3,500	4,000						
AR35.201.007	[0661] Extra Time Charges - Patkar Hall	10,000	1,00,000	50,000	50,000						
AR35.201.008	[0662] Video Shooting Charges - Patkar Hall		15,000	15,000	20,000						
AR35.201.009	[0663] License Fee		1,00,00,000	50,00,000	1,00,00,000						
AR35.201.010	[0664] Other Premises	70,000	2,00,000	50,000	1,00,000						
	AR35.201 TOTAL	***17,30,930***	***1,53,85,000***	***66,07,400***	***1,32,24,000***						
	AR35 TOTAL	**17,30,930**	**1,53,85,000**	**66,07,400**	**1,32,24,000**						
	Sector A TOTAL	**31,33,860**	**5,15,14,000**	**79,81,690**	**1,51,82,900**		**Sector A TOTAL**	**31,33,770**	**4,36,11,100**	**71,85,900**	**1,25,88,710**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.201	***Contribution Cpf Recovery***										
CR04.201.004	[1708] Contribution From Non-Teaching Un-Aided										
	CR04.201 TOTAL										
						CP04.203	***Payment Of Cpf Claims***				
						CP04.203.002	[5031] Payment Of Claims - Non-Teaching Un- Aided				
							CP04.203 TOTAL				

Sr. No. 10 [5025] Patkar Hall (Unaided) (Old Unaided Code : 0124)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	CR04 TOTAL						**CP04 TOTAL**				
CR15	**Building Fund**					CP15	**Building Fund**				
CP15.202	[5285] Transfer To Revenue Budget					CP15.202	[5285] Transfer To Revenue Budget		3,50,00,000		
CR15.002	[2055] Contribution From Government		3,50,00,000								
	CR15 TOTAL		**3,50,00,000**				**CP15 TOTAL**		**3,50,00,000**		
	Sector C TOTAL		**3,50,00,000**				**Sector C TOTAL**		**3,50,00,000**		
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
						DP03	**Deposit From Contrators**				
						DP03.303	***Retention Deposit***				
						DP03.303.001	[5342] Refund Of Deposit				
							DP03.303 TOTAL				
							DP03 TOTAL				
DR04	**Other Deposits**					DP04	**Other Deposits**				
DR04.301	***Patkar Hall***					*DP04.301*	***Patkar Hall***				
DR04.301.001	[2175] Receipts Of Deposit	45,000	6,50,000			DP04.301.001	[5361] Refund Of Deposit	45,000	6,50,000		
	DR04.301 TOTAL	***45,000***	***6,50,000***				***DP04.301 TOTAL***	***45,000***	***6,50,000***		
DR04.306	***Other Deposits***					*DP04.306*	***Other Deposits***				
DR04.306.003	[2202] Refund Of Deposit	5,55,000		2,25,000	6,00,000	DP04.306.030	[14720] Refund Of Deposit	5,55,000		2,25,000	6,00,000
	DR04.306 TOTAL	***5,55,000***		***2,25,000***	***6,00,000***		***DP04.306 TOTAL***	***5,55,000***		***2,25,000***	***6,00,000***
	DR04 TOTAL	**6,00,000**	**6,50,000**	**2,25,000**	**6,00,000**		**DP04 TOTAL**	**6,00,000**	**6,50,000**	**2,25,000**	**6,00,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.001	[2220] Recovery Of Advances Paid	3,600	48,000	47,600	32,000	DP05.302.001	[5395] Advances Paid (Festival)	3,600	48,000	47,600	32,000
	DR05.302 TOTAL	***3,600***	***48,000***	***47,600***	***32,000***		***DP05.302 TOTAL***	***3,600***	***48,000***	***47,600***	***32,000***
	DR05 TOTAL	**3,600**	**48,000**	**47,600**	**32,000**		**DP05 TOTAL**	**3,600**	**48,000**	**47,600**	**32,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.088	[6887] Hostel Churchgate			11,89,000	
DR08.301.589	[9966] Hostel Churchgate			11,89,000		DP08.301.090	[6889] Hostel Juhu				
DR08.301.591	[9968] Hostel Juhu					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL			***11,89,000***			***DP08.301 TOTAL***			***11,89,000***	
	DR08 TOTAL			**11,89,000**			**DP08 TOTAL**			**11,89,000**	
	Sector D TOTAL	**6,03,600**	**6,98,000**	**14,61,600**	**6,32,000**		**Sector D TOTAL**	**6,03,600**	**6,98,000**	**14,61,600**	**6,32,000**

5025 Aided Total	37,37,460	8,72,12,000	94,43,290	1,58,14,900	5025 Aided Total	37,37,370	7,93,09,100	86,47,500	1,32,20,710

5026 - Department of Psychology (Counselling), Churchgate (Unaided)

(Old Unaided Code : 0558)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		10,00,000	1,00,000	15,00,000
							AP01.102 TOTAL		***10,00,000***	***1,00,000***	***15,00,000***
							AP01 TOTAL		**10,00,000**	**1,00,000**	**15,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		10,50,000	5,50,000	6,00,000
							AP03.101 TOTAL		***10,50,000***	***5,50,000***	***6,00,000***
							AP03 TOTAL		**10,50,000**	**5,50,000**	**6,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.022	[3106] Purchase Of Psychological Test Kit		80,000	80,000	80,000
							AP04.101 TOTAL		***80,000***	***80,000***	***80,000***
							AP04 TOTAL		**80,000**	**80,000**	**80,000**
						AP08	**Software & Development**				
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		1,00,000	1,00,000	1,00,000
							AP08.102 TOTAL		***1,00,000***	***1,00,000***	***1,00,000***
							AP08 TOTAL		**1,00,000**	**1,00,000**	**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		60,000	60,000	60,000
						AP09.101.003	[3202] Purchase Of Laptop		1,00,000	1,00,000	1,00,000
						AP09.101.006	[3205] Purchase Of Printer		50,000	50,000	50,000
							AP09.101 TOTAL		***2,10,000***	***2,10,000***	***2,10,000***
							AP09 TOTAL		**2,10,000**	**2,10,000**	**2,10,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	15,850	17,750	17,000	17,250						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0112] Development Fees From Student-University Share	15,850	17,750	17,000	17,250						
	[0113] Development Fee	31,700	35,500	34,000	34,500						
	AR10.101 TOTAL	***15,850***	***17,750***	***17,000***	***17,250***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		20,00,000	1,00,000	22,00,000						
	AR10.102 TOTAL		***20,00,000***	***1,00,000***	***22,00,000***						
	AR10 TOTAL	**15,850**	**20,17,750**	**1,17,000**	**22,17,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses		20,000	20,000	20,000
							AP21.201 TOTAL		***20,000***	***20,000***	***20,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	33,030	39,050	37,400	37,950	AP21.202.001	[3355] Gymkhana Expenses		15,000	15,000	15,000
AR21.202.002	[0221] Tution Fee	9,50,400	11,36,000	10,88,000	11,04,000	AP21.202.009	[3363] Psychology Lab Expenses		20,000	20,000	20,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.012	[3366] Field Visit Expenses		20,000	20,000	20,000
AR21.202.004	[0223] Identity Card Fee	4,760	5,330	5,100	5,180	AP21.202.020	[3374] Internship Expenses		25,000	25,000	25,000
	[0227] E-Suvidha Fee - Gross	4,760	5,330	5,100	5,180	AP21.202.023	[3377] Dissertation Expenses	17,160	25,000	25,000	25,000
	[0228] E-Suvidha - Less : 100% Transfer To University	4,760	5,330	5,100	5,180	AP21.202.079	[3432] Student Activity Expenses		35,000	35,000	35,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.175	[13180] Alumni Expenses		20,000	20,000	20,000
	[0230] Students Welfare Fee - Gross	6,340	7,100			AP21.202.180	[13401] Placement Activity Expense	5,200	25,000	25,000	25,000
	[0231] Students Welfare Fee -Less : Transfer To University	6,340	7,100			AP21.202.181	[13402] Conference For Staff		25,000	25,000	25,000
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	6,340	7,100	6,800	6,900						
	[0234] Medical Fee-Less : Transfer To University	6,340	7,100	6,800	6,900						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	9,510	10,650	17,000	17,250						
	[0237] Sports Fee -Less : Transfer To University	9,510	10,650	17,000	17,250						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	640	710	680	690						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	640	710	680	690						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,910	2,130	2,040	2,070						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,910	2,130	2,040	2,070						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	10,920	10,500	10,200	10,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	10,920	10,500	10,200	10,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	10,620	10,500	10,200	10,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	10,620	10,500	10,200	10,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,35,800	1,42,000	1,36,000	1,38,000						
	[0252] Examinations -Less :Transfer To University	1,35,800	1,42,000	1,36,000	1,38,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	63,400	71,000	68,000	69,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	63,400	71,000	68,000	69,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	14,000	18,000	17,000	17,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	14,000	18,000	17,000	17,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	59,400	71,000	68,000	69,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	59,400	71,000	68,000	69,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	5,600	7,200	6,800	6,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	5,600	7,200	6,800	6,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6327] Association Fee - Gross	15,850	17,750	17,000	17,250						
	[6328] Association Fee -Less : 100% Transfer To Univ	15,850	17,750	17,000	17,250						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	2,800	7,200	3,400	3,400						
	[6371] Alumni Less : 100 % Transfer To University	2,800	3,600	3,400	3,400						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.054	[13431] Counselling Fee	2,00,000	2,00,000	2,00,000	2,00,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[14110] Student Development Fee Gross			15,300	15,530						
	[14111] Student Development Fee Less; 100% Transfer To University			15,300	15,530						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***11,88,190***	***13,80,380***	***13,30,500***	***13,47,130***		***AP21.202 TOTAL***	***22,360***	***2,10,000***	***2,10,000***	***2,10,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	41,600	49,700	47,600	48,300	AP21.203.015	[3484] Practical Examination		20,000	20,000	20,000
AR21.203.002	[0261] Laboratary Fee	5,07,200	5,68,000	5,44,000	5,52,000						
AR21.203.003	[0262] Laboratary Breakages										
AR21.203.004	[0263] Internship Fee	18,200	23,400	22,100	22,100						
AR21.203.005	[0264] Placement Fee	14,000	18,000	17,000	17,000						
AR21.203.009	[0268] Dissertation Fee	21,000	27,000	25,500	25,500						
AR21.203.016	[0275] Course Fees	12,300	3,00,000	3,00,000	3,00,000						
AR21.203.025	[0284] Training Charges		1,00,000	1,00,000	1,00,000						
AR21.203.0320	[6344] College / Department Alumni Fee	2,800	3,600	3,400	3,400						
AR21.203.096	[0355] Insurance Fees	1,600	1,780								
AR21.203.140	[13430] Conference Fee		1,00,000	1,00,000	1,00,000						
	AR21.203 TOTAL	***6,18,700***	***11,91,480***	***11,59,600***	***11,68,300***		***AP21.203 TOTAL***		***20,000***	***20,000***	***20,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	6,400	7,100	6,800	69,000						
AR21.206.003	[0407] Database- Transfer To University	6,400	7,100	6,800	6,900						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***12,800***	***14,200***	***13,600***	***75,900***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	15,850	17,750	17,000	17,250						
AR21.207.003	[0413] Magazine Fee	4,760	5,330	5,100	5,200						
AR21.207.103	[13083] Workshop & Seminar		1,00,000	1,00,000	1,00,000						
	AR21.207 TOTAL	***20,610***	***1,23,080***	***1,22,100***	***1,22,450***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	3,000	10,000	10,000	10,000
							AP21.209 TOTAL	***3,000***	***15,000***	***15,000***	***15,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			680	690						
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL			***680***	***690***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21 TOTAL	**18,40,300**	**27,09,140**	**26,26,480**	**27,14,470**		**AP21 TOTAL**	**25,360**	**2,65,000**	**2,65,000**	**2,65,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		5,000	5,000	5,000
						AP22.201.003	[3603] Stationery	8,200	30,000	30,000	30,000
						AP22.201.005	[3605] Photocopy Charges	4,800	5,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	200	5,000	3,000	5,000
						AP22.201.021	[3621] Pest Control				
						AP22.201.023	[3623] Miscellaneous Expenses		5,000	3,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		2,000	2,000	2,000
						AP22.201.025	[3625] Internal Audit Charges		2,000	5,000	5,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	7,100	10,000	10,000	10,000
							AP22.201 TOTAL	***20,300***	***69,000***	***68,000***	***72,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		5,000	5,000	5,000
							AP22.202 TOTAL		***5,000***	***5,000***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,420		
							AP22.203 TOTAL		***1,420***		
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000	5,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		2,000	2,000	2,000
						AP22.205.005	[3679] Maintenance Of Software		6,000	2,000	2,000
						AP22.205.030	[3704] Maintenance Of Computer		6,000	6,000	6,000
							AP22.205 TOTAL		***19,000***	***15,000***	***15,000***
							AP22 TOTAL	**20,300**	**94,420**	**88,000**	**92,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				2,75,000
						AP31.204.006	[3785] Visiting Faculty Teaching	50,250	3,60,000	2,36,000	3,60,000
						AP31.204.012	[3791] Remuneration to contractual persons	7,40,800	8,40,000	4,18,020	9,90,000
							AP31.204 TOTAL	***7,91,050***	***12,00,000***	***6,54,020***	***16,25,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	37,700	4,58,280	32,400	4,50,000
							AP31.205 TOTAL	***37,700***	***4,58,280***	***32,400***	***4,50,000***
							AP31 TOTAL	**8,28,750**	**16,58,280**	**6,86,420**	**20,75,000**

Sr. No. 11 [5026] Department of Psychology (Counselling), Churchgate (Unaided) (Old Unaided Code : 0558)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Sector A TOTAL	**18,56,150**	**47,26,890**	**27,43,480**	**49,31,720**		**Sector A TOTAL**	**8,74,410**	**44,57,700**	**20,79,420**	**49,22,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	16,300	17,500	17,000	17,500	DP01.301.001	[5291] Refund Of Deposit (Library)	16,300	17,500	17,000	17,500
	DR01.301 TOTAL	***16,300***	***17,500***	***17,000***	***17,500***		***DP01.301 TOTAL***	***16,300***	***17,500***	***17,000***	***17,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	17,500	17,500	17,000	17,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	17,500	17,500	17,000	17,500
	DR01.302 TOTAL	***17,500***	***17,500***	***17,000***	***17,500***		***DP01.302 TOTAL***	***17,500***	***17,500***	***17,000***	***17,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	3,500	3,500	3,400	3,500	DP01.306.002	[5320] Refund Of Deposit (others)	3,500	3,500	3,400	3,500
	DR01.306 TOTAL	***3,500***	***3,500***	***3,400***	***3,500***		***DP01.306 TOTAL***	***3,500***	***3,500***	***3,400***	***3,500***
	DR01 TOTAL	**37,300**	**38,500**	**37,400**	**38,500**		**DP01 TOTAL**	**37,300**	**38,500**	**37,400**	**38,500**
	Sector D TOTAL	**37,300**	**38,500**	**37,400**	**38,500**		**Sector D TOTAL**	**37,300**	**38,500**	**37,400**	**38,500**
	5026 Aided Total	**18,93,450**	**47,65,390**	**27,80,880**	**49,70,220**		**5026 Aided Total**	**9,11,710**	**44,96,200**	**21,16,820**	**49,60,500**

0001 - School of Law (Unaided)

(Old Unaided Code : 1338)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.004	[3028] Painting Of Building & Repairs To Toilet	96,870	1,00,000	1,00,010	1,50,000
						AP01.103.005	[3029] Room Renovation	2,48,600	5,00,000	5,00,000	5,50,000
							AP01.103 TOTAL	***3,45,470***	***6,00,000***	***6,00,010***	***7,00,000***
							AP01 TOTAL	**3,45,470**	**6,00,000**	**6,00,010**	**7,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	1,00,000	1,50,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards	10,115	1,00,000	50,000	1,00,000
						AP03.101.003	[3057] Purchase Of Tables		1,00,000	50,000	1,50,000
						AP03.101.004	[3058] Purchase Of Cupboards		1,00,000	50,000	1,00,000
							AP03.101 TOTAL	***10,115***	***4,00,000***	***2,50,000***	***5,00,000***
							AP03 TOTAL	**10,115**	**4,00,000**	**2,50,000**	**5,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	6,559	1,00,000	50,000	1,00,000
						AP04.101.011	[3095] Purchase Of Xerox Machine	90,860	1,00,000		
						AP04.101.013	[3097] Purchase Of A. C.		80,000	50,000	1,00,000
						AP04.101.015	[3099] Purchase Of Water Cooler		1,00,000	57,820	
						AP04.101.025	[3109] Purchase Of Water Purifier		20,000		20,000
						AP04.101.026	[3110] Purchase Of Projector		30,000	30,000	40,000
							AP04.101 TOTAL	***97,419***	***4,30,000***	***1,87,820***	***2,60,000***
							AP04 TOTAL	**97,419**	**4,30,000**	**1,87,820**	**2,60,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	16,000	40,000	25,000	50,000
							AP07.101 TOTAL	***16,000***	***40,000***	***25,000***	***50,000***
							AP07 TOTAL	**16,000**	**40,000**	**25,000**	**50,000**
						AP08	**Software & Development**				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101	***Purchase Of Software***				
						AP08.101.004	[3173] Purchase Of Tally & Marksheet Software		10,000		
						AP08.101.008	[3177] Purchase Of Software - Anitivirus				20,000
							AP08.101 TOTAL		***10,000***		***20,000***
							AP08 TOTAL		**10,000**		**20,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,00,000	1,00,000	1,50,000
						AP09.101.003	[3202] Purchase Of Laptop				75,000
						AP09.101.006	[3205] Purchase Of Printer			50,000	50,000
							AP09.101 TOTAL		***1,00,000***	***1,50,000***	***2,75,000***
							AP09 TOTAL		**1,00,000**	**1,50,000**	**2,75,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,00,800	1,40,850	1,84,800	2,75,300	AP10.101.001	[3215] New Harbal Garden			14,000	80,000
	[0112] Development Fees From Student- University Share	1,00,800	1,40,850	1,02,600	1,32,750	AP10.101.009	[13730] Chetana Course Development			50,000	1,00,000
	[0113] Development Fee	2,02,800	2,81,700	2,87,400	4,08,050						
	AR10.101 TOTAL	***1,00,800***	***1,40,850***	***1,84,800***	***2,75,300***		***AP10.101 TOTAL***			***64,000***	***1,80,000***
	AR10 TOTAL	**1,00,800**	**1,40,850**	**1,84,800**	**2,75,300**		**AP10 TOTAL**			**64,000**	**1,80,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.011	[3335] Prospectus Expenses	20,000	50,000	36,500	50,000
	[6374] Subject Association Fees - Gross	1,17,000	1,51,500	1,14,000	1,47,500	AP21.201.012	[3336] Forms Expenses	2,000	10,000		10,000
	[6375] Less : 100 % Transfer To University	1,17,000	1,51,500	1,14,000	1,47,500	AP21.201.013	[3337] Syllabus Expenses		20,000		1,00,000
						AP21.201.016	[3340] Identity Card Expenses	3,380	20,000	12,134	20,000
						AP21.201.024	[3348] Bar Council India Fees		12,10,000	12,00,000	15,00,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***25,380***	***13,10,000***	***12,48,634***	***16,80,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	2,57,400	3,33,300	2,50,800	3,24,500	AP21.202.001	[3355] Gymkhana Expenses		20,000	25,000	25,000
AR21.202.002	[0221] Tution Fee	70,20,000	90,90,000	68,40,000	88,50,000	AP21.202.006	[3360] Computer Lab Expenses		20,000	25,000	25,000
AR21.202.003	[0222] Computer Training Fee	31,500	36,000	29,100	36,000	AP21.202.013	[3367] Support For Research & Phd Expenses		20,000		20,000
AR21.202.004	[0223] Identity Card Fee	35,100	45,450	34,200	44,250	AP21.202.179	[13095] CET Fees		1,00,000	76,000	1,00,000
	[0224] Diary Fee - Gross			22,800	29,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0225] Diary Fee - Less : 100% Transfer To University			22,800	29,500						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	35,100	45,450	34,200	44,250						
	[0228] E-Suvidha - Less : 100% Transfer To University	35,100	45,450	34,200	44,250						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	46,800	60,600								
	[0231] Students Welfare Fee -Less : Transfer To University	46,800	60,600								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	46,800	60,600	45,600	59,000						
	[0234] Medical Fee-Less : Transfer To University	46,800	60,600	45,600	59,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	70,200	90,900	1,14,000	1,47,500						
	[0237] Sports Fee -Less : Transfer To University	72,000	90,900	1,14,000	1,47,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	4,680	6,060	4,560	5,900						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	4,680	6,060	4,560	5,900						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	14,040	18,180	13,680	17,700						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	14,040	18,180	13,680	17,700						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	52,500	81,000	48,000	81,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	52,500	81,000	48,000	81,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	52,500	81,000	48,000	81,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	52,500	81,000	48,000	81,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	6,50,700	8,52,900	6,28,200	8,30,900						
	[0252] Examinations -Less :Transfer To University	6,50,700	8,52,900	6,28,200	8,30,900						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	2,62,200	3,46,400	2,51,600	3,37,600						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6300] Practical Examinations Fee-Less : Transfer To University	2,62,200	3,46,400	2,51,600	3,37,600						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	72,000	74,500	68,000	73,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	72,000	74,500	68,000	73,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	4,68,000	6,06,000	4,87,500	6,65,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	4,68,000	6,06,000	4,87,500	6,65,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	46,800	60,600	45,600	59,000						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net	46,800	60,600	45,600	59,000						
	[6318] Passing Certificate Fee - Gross	28,800		27,200	29,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	28,800		27,200	29,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	14,400	14,900	13,600	14,600						
	[6371] Alumni Less : 100 % Transfer To University	14,400	14,900	13,600	14,600						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.033	[6336] Moot Court Fee	3,14,600	3,49,700	3,38,000	3,62,700						
AR21.202.060	[14985] Chetana Course Fee			3,200	5,400						
	AR21.202 TOTAL	***77,05,400***	***99,15,050***	***75,40,900***	***96,81,850***		***AP21.202 TOTAL***		***1,60,000***	***1,26,000***	***1,70,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	3,27,600	4,24,200	3,19,200	4,13,000	AP21.203.001	[3470] Printing	6,728	15,000	10,000	20,000
AR21.203.004	[0263] Internship Fee	46,150	43,550	35,750	40,950	AP21.203.002	[3471] Stationery	24,660	30,000	23,820	35,000
AR21.203.005	[0264] Placement Fee	72,000	74,500	68,000	73,000	AP21.203.006	[3475] Examination Remuneration	9,820	10,000	10,000	20,000
AR21.203.007	[0266] Ph. D. Fee					AP21.203.007	[3476] Marksheet Expenses		10,000	5,000	5,000
AR21.203.009	[0268] Dissertation Fee	71,000	67,000	55,000	63,000	AP21.203.011	[3480] Travelling Expenses For Exam.	180	10,000	10,000	10,000
AR21.203.012	[0271] Registration Fee	97,800	1,30,000	50,550	1,30,000	AP21.203.013	[3482] Paper Setting	18,180	25,000	15,600	25,000
AR21.203.032 0	[6344] College / Department Alumni Fee	14,400	14,900	13,600	14,600	AP21.203.014	[3483] Evaluation	15,800	30,000	10,000	30,000
AR21.203.062	[0321] Caution Money					AP21.203.018	[3487] Other Contingent Expenses	1,48,620	1,50,000	1,50,000	1,75,000
AR21.203.068	[0327] Annual Miscell Aneous	3,81,150	4,78,050	3,80,100	4,64,650	AP21.203.026	[3495] Other Examination Expenses	25,000	30,000	29,950	35,000
AR21.203.088	[0347] Freeship & Scholarship	4,06,655		4,10,000	4,50,000						
AR21.203.096	[0355] Insurance Fees	11,700	15,150								

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.203 TOTAL	***14,28,455***	***12,47,350***	***13,32,200***	***16,49,200***		***AP21.203 TOTAL***	***2,48,988***	***3,10,000***	***2,64,370***	***3,55,000***
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees		29,800								
AR21.204.012	[0382] Revaluation Fee	6,000	35,000	35,000	35,000						
AR21.204.015	[0385] Photocopy Fee	1,080		2,400	4,500						
	AR21.204 TOTAL	***7,080***	***64,800***	***37,400***	***39,500***						
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships		50,000		
							AP21.205 TOTAL		***50,000***		
						AP21.206	***Seminars & Conferances***				
						AP21.206.003	[3517] Study Tours		1,00,000	1,50,000	1,50,000
						AP21.206.008	[3522] Honorarium	25,420	30,000	35,000	35,000
							AP21.206 TOTAL	***25,420***	***1,30,000***	***1,85,000***	***1,85,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee	35,100	45,450	34,200	44,250						
AR21.207.004	[0414] Co Curricular Fee	46,800	60,600	45,600	59,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	3,39,750	4,65,750	3,16,500	4,54,750						
AR21.207.007	[0417] Project Fee	4,65,150	5,73,050	4,69,700	5,56,450						
AR21.207.010	[0420] Admission Cancellation Processing Fees	4,000	15,000	2,000	15,000						
	AR21.207 TOTAL	***8,90,800***	***11,59,850***	***8,68,000***	***11,29,450***						
						AP21.208	***Library Expenses***				
						AP21.208.002	[3536] Binding Charges	230	5,000	5,000	5,000
							AP21.208 TOTAL	***230***	***5,000***	***5,000***	***5,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		50,000	65,000	70,000
						AP21.209.017	[3566] Students Council Expenses	5,000	30,000	30,000	35,000
							AP21.209 TOTAL	***5,000***	***80,000***	***95,000***	***1,05,000***
	AR21 TOTAL	**1,00,31,735**	**1,23,87,050**	**97,78,500**	**1,25,00,000**		**AP21 TOTAL**	**3,05,018**	**20,45,000**	**19,24,004**	**25,00,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	9,610	20,000	15,000	25,000
						AP22.201.005	[3605] Photocopy Charges	2,376	10,000	6,000	10,000
						AP22.201.006	[3606] Electricity And Power			20,000	20,000
						AP22.201.007	[3607] Telephone And Internet Charges	1,540	16,500	16,500	20,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	220	5,000	5,000	5,000
						AP22.201.010	[3610] Professional Charges		1,40,000	1,40,000	50,000
						AP22.201.011	[3611] Meeting Expenses	3,210	5,000	10,000	15,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	390	8,000	7,100	10,000
						AP22.201.016	[3616] Sanitary Materials	8,200	10,000	9,000	10,000
						AP22.201.020	[3620] Labour Charges		3,000	6,000	10,000
						AP22.201.022	[3622] Bank Charges	1,930	15,000	10,000	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	1,37,020	1,10,000	1,00,000	1,10,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	20,000	30,000
						AP22.201.025	[3625] Internal Audit Charges		20,000	20,000	25,000
						AP22.201.028	[3628] Outsourcing Account Work	370	10,000	1,25,000	3,00,000
							AP22.201 TOTAL	***1,64,866***	***3,92,500***	***5,09,600***	***6,50,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	10,120	20,000	20,000	25,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	13,764	15,000	15,000	20,000
							AP22.202 TOTAL	***23,884***	***35,000***	***35,000***	***45,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			50,000	50,000
							AP22.203 TOTAL			***50,000***	***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			50,000	50,000
						AP22.204.004	[3668] Water			25,000	25,000
							AP22.204 TOTAL			***75,000***	***75,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	15,130	20,000	20,000	25,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,420	30,000	20,000	35,000
						AP22.205.003	[3677] Maintenance Of Electric Installation				50,000
						AP22.205.004	[3678] Maintenance Of Hardwares			25,000	25,000
						AP22.205.005	[3679] Maintenance Of Software				25,000
						AP22.205.006	[3680] Maintenance Of AC			50,000	75,000
						AP22.205.012	[3686] Maintenance Of Building		4,00,000	3,87,370	5,00,000
						AP22.205.018	[3692] Maintenance Of Garden				25,000
						AP22.205.022	[3696] General Maintenance				50,000
						AP22.205.030	[3704] Maintenance Of Computer	4,400	30,000	30,000	30,000
						AP22.205.031	[11260] Major Repairs & Renovation			5,00,000	1,00,000
							AP22.205 TOTAL	***20,950***	***4,80,000***	***10,32,370***	***9,40,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	28,680	60,000	60,000	60,000

Sr. No. 12 [0001] School of Law (Unaided) (Old Unaided Code : 1338)

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ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.206.030	[11474] TDS Penalty	26,310	28,000	28,000	30,000
							AP22.206 TOTAL	***54,990***	***88,000***	***88,000***	***90,000***
							AP22 TOTAL	**2,64,690**	**9,95,500**	**17,89,970**	**18,50,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	12,62,992	14,26,000	12,73,267	18,85,583
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	11,96,427	16,80,000	17,15,017	27,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching	12,95,338	30,00,000	20,00,000	25,00,000
						AP31.204.011	[3790] Arrears	1,46,929	1,50,000	36,181	
						AP31.204.031	[13304] Management Contribution NPS (Teaching)			71,410	1,37,710
							AP31.204 TOTAL	***39,01,686***	***62,56,000***	***50,95,875***	***72,23,293***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime	89,370	1,00,000	80,000	1,00,000
						AP31.205.008	[3707] Remuneration to contractual persons	7,83,198	10,72,500	11,58,579	16,06,200
						AP31.205.016	[3815] Arrears To Non-Teaching Staff				
							AP31.205 TOTAL	***8,72,568***	***11,72,500***	***12,38,579***	***17,06,200***
							AP31 TOTAL	**47,74,254**	**74,28,500**	**63,34,454**	**89,29,493**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	5,24,561	2,00,000	6,74,409	7,00,000						
	AR32.202 TOTAL	***5,24,561***	***2,00,000***	***6,74,409***	***7,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	33,911		2,25,000	2,30,000						
AR32.208.015	[0575] Sale Of Scrap		15,000	5,000	15,000						
	AR32.208 TOTAL	***33,911***	***15,000***	***2,30,000***	***2,45,000***						
	AR32 TOTAL	**5,58,472**	**2,15,000**	**9,04,409**	**9,45,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	15,33,180	16,20,500	19,47,810	17,51,440						
	AR33.202 TOTAL	***15,33,180***	***16,20,500***	***19,47,810***	***17,51,440***						
	AR33 TOTAL	**15,33,180**	**16,20,500**	**19,47,810**	**17,51,440**						
	Sector A TOTAL	**1,22,24,187**	**1,43,63,400**	**1,28,15,519**	**1,54,71,740**		**Sector A TOTAL**	**58,12,966**	**1,20,49,000**	**1,13,25,258**	**1,52,64,493**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				

Sr. No. 12 [0001] School of Law (Unaided) (Old Unaided Code : 1338)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,57,500	2,85,000	1,43,000	2,85,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,57,500	2,85,000	1,43,000	2,85,000
	DR01.301 TOTAL	***1,57,500***	***2,85,000***	***1,43,000***	***2,85,000***		***DP01.301 TOTAL***	***1,57,500***	***2,85,000***	***1,43,000***	***2,85,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	17,500	27,000	16,000	27,000	DP01.306.002	[5320] Refund Of Deposit (others)	17,500	27,000	16,000	27,000
	DR01.306 TOTAL	***17,500***	***27,000***	***16,000***	***27,000***		***DP01.306 TOTAL***	***17,500***	***27,000***	***16,000***	***27,000***
	DR01 TOTAL	**1,75,000**	**3,12,000**	**1,59,000**	**3,12,000**		**DP01 TOTAL**	**1,75,000**	**3,12,000**	**1,59,000**	**3,12,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid	30,000	50,000	50,000	50,000	DP08.301.118	[6800] Advance Paid	30,000	50,000	50,000	50,000
	DR08.301 TOTAL	***30,000***	***50,000***	***50,000***	***50,000***		***DP08.301 TOTAL***	***30,000***	***50,000***	***50,000***	***50,000***
DR08.304	***Others***					*DP08.304*	***Others***				
DR08.304.001	[2285] Recovery Of Advances Paid	20,000	20,000	60,880	1,00,000	DP08.304.013	[10523] Advacne To Staff	20,000	20,000	60,880	1,00,000
	DR08.304 TOTAL	***20,000***	***20,000***	***60,880***	***1,00,000***		***DP08.304 TOTAL***	***20,000***	***20,000***	***60,880***	***1,00,000***
	DR08 TOTAL	**50,000**	**70,000**	**1,10,880**	**1,50,000**		**DP08 TOTAL**	**50,000**	**70,000**	**1,10,880**	**1,50,000**
	Sector D TOTAL	**2,25,000**	**3,82,000**	**2,69,880**	**4,62,000**		**Sector D TOTAL**	**2,25,000**	**3,82,000**	**2,69,880**	**4,62,000**
	0001 Aided Total	**1,24,49,187**	**1,47,45,400**	**1,30,85,399**	**1,59,33,740**		**0001 Aided Total**	**60,37,966**	**1,24,31,000**	**1,15,95,138**	**1,57,26,493**

0009 - S.V.T. College of Home Science (Autonomous) Juhu, Mumbai (Unaided)

(Old Unaided Code : 1951)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	55,000	50,000	27,000	50,000
							AP03.101 TOTAL	***55,000***	***50,000***	***27,000***	***50,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures				
							AP03.102 TOTAL				
							AP03 TOTAL	**55,000**	**50,000**	**27,000**	**50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	46,000	1,50,000	57,000	50,000
							AP04.101 TOTAL	***46,000***	***1,50,000***	***57,000***	***50,000***
							AP04 TOTAL	**46,000**	**1,50,000**	**57,000**	**50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		1,00,000		
							AP08.101 TOTAL		***1,00,000***		
						AP08.103	***Upgradation Of Software***				
						AP08.103.004	[3193] Upgradation Of Software				
							AP08.103 TOTAL				
							AP08 TOTAL		**1,00,000**		
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										

Sr. No. 13 [0009] S.V.T. College of Home Science (Autonomous) Juhu, Mumbai (Unaided) (Old Unaided Code : 1951)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	41,000	40,000	37,000	45,000	AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses		12,000	10,000	10,000
						AP21.201.007	[3331] Stipend/Means-Cum-Merit Scholarship				
						AP21.201.013	[3337] Syllabus Expenses				
	AR21.201 TOTAL	***41,000***	***40,000***	***37,000***	***45,000***		***AP21.201 TOTAL***		***12,000***	***10,000***	***10,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	26,000	25,000	22,000	31,000	AP21.202.001	[3355] Gymkhana Expenses	24,000	27,000	29,000	30,000
AR21.202.002	[0221] Tution Fee	70,43,000	69,59,000	63,34,000	76,63,000	AP21.202.020	[3374] Internship Expenses	1,00,000	1,00,000		
AR21.202.003	[0222] Computer Training Fee	9,83,000	9,70,000	8,81,000	10,69,000	AP21.202.038	[3391] Guest Lecture	39,000	1,25,000	1,35,000	1,37,000
AR21.202.004	[0223] Identity Card Fee	37,000	37,000	33,000	41,000						
	[0224] Diary Fee - Gross			7,000	8,000						
	[0225] Diary Fee - Less : 100% Transfer To University			7,000	8,000						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	12,000	11,000	10,000	12,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	12,000	11,000	10,000	12,000						
AR21.202.006	[0229] E-Suvidha - Net										
	[0239] Disaster Management Fee - Gross	2,000	1,000	1,000	2,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	2,000	1,000	1,000	2,000						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	5,000	4,000	4,000	5,000						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	5,000	4,000	4,000	5,000						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	26,000	24,000	20,000	29,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	26,000	24,000	20,000	29,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	26,000	24,000	20,000	29,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	26,000	24,000	20,000	29,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[6304] Convocation Fee - Gross	35,000	36,000	33,000	34,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	35,000	36,000	33,000	34,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6314] Online Course Fee										
	[6321] Dissertation Fee - Gross										
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	2,28,000	2,38,000	2,18,000	2,21,000						
AR21.202.037	[6341] MIS Fees	82,000	81,000	74,000	89,000						
AR21.202.060	[14985] Chetana Course Fee			2,000	3,000						
	[14110] Student Development Fee Gross			30,000	36,000						
	[14111] Student Development Fee Less; 100% Transfer To University			30,000	36,000						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119.A	[14113] Chetna Fee : Less : 100% Transfer To University										
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***83,99,000***	***83,10,000***	***75,64,000***	***91,17,000***		***AP21.202 TOTAL***	***1,63,000***	***2,52,000***	***1,64,000***	***1,67,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,64,000	1,62,000	1,47,000	1,78,000	AP21.203.001	[3470] Printing	50,000	55,000	55,000	55,000
AR21.203.002	[0261] Laboratary Fee	32,76,000	32,34,000	29,36,000	35,64,000	AP21.203.002	[3471] Stationery	54,000	55,000	55,000	55,000
AR21.203.032	[0291] Certificate Course Fee	2,27,000	1,74,000	3,08,000	3,03,000	AP21.203.006	[3475] Examination Remuneration	1,01,000	75,000	1,09,000	1,15,000
AR21.203.051	[0310] Marksheet Fees	23,000	24,000	22,000	22,000	AP21.203.023	[3492] Examination Expenses				20,000
AR21.203.113	[7908] Maintenance Fee					AP21.203.039	[13420] MAINT & SUPPORT SERVICE OF SOFTWARE	30,000	25,000	27,000	29,000
AR21.203.114	[7909] Student Aid	16,000	16,000	15,000	18,000						
AR21.203.116	[7914] Interior Design		8,80,000								
AR21.203.117	[7915] Fashion Design	1,98,000	9,70,000	2,43,000	2,43,000						
AR21.203.133	[11204] Online Course	22,000	45,000	79,000	1,10,000						
	AR21.203 TOTAL	***39,26,000***	***55,05,000***	***37,50,000***	***44,38,000***		***AP21.203 TOTAL***	***2,35,000***	***2,10,000***	***2,46,000***	***2,74,000***
AR21.204	***Examination Fees***										
AR21.204.003	[0373] Examinations Fee	6,55,000	6,47,000	5,89,000	7,13,000						
AR21.204.005	[0375] Other Examinations Fee	25,000		4,000	4,000						
AR21.204.007	[0377] Passing Certificate Fees	23,000	24,000	22,000	22,000						
	AR21.204 TOTAL	***7,03,000***	***6,71,000***	***6,15,000***	***7,39,000***						
AR21.205	***Students Welfare /Physical Education Fees***					*AP21.205*	***Scholarships, Fellowships & Incidental Expenses***				
AR21.205.001	[0401] Students Welfare Fee	16,000	15,000	13,000	16,000	AP21.205.008	[12191] SVT-SCHOLARSHIP (MERITORIOUS STUDENTS)	1,00,000	1,00,000		
AR21.205.002	[0402] Medical Fee	15,000	14,000	13,000	16,000	AP21.205.009	[12192] SVT - FREESHIP EXP (NEEDY STUDENTS)				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.205.003	[0403] Sports Fee	11,000	22,000	33,000	41,000						
AR21.205.004	[0404] Disaster Management Fee										
AR21.205.005	[0399] Ashwamedh/ Avishkar/ Indradhanushya Fee										
	AR21.205 TOTAL	***42,000***	***51,000***	***59,000***	***73,000***		***AP21.205 TOTAL***	***1,00,000***	***1,00,000***		
AR21.206	***Library Fee***										
AR21.206.001	[0405] Library Fee	98,000	97,000	88,000	1,07,000						
AR21.206.002	[0406] Database Membership Fees	69,000	65,000	59,000	71,000						
	AR21.206 TOTAL	***1,67,000***	***1,62,000***	***1,47,000***	***1,78,000***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	1,000		3,000	3,000	AP21.207.002	[3531] Consumables Expenses	4,000	5,000	5,000	6,000
AR21.207.003	[0413] Magazine Fee	82,000	81,000	74,000	89,000	AP21.207.003	[3532] Chemical & Glassware Expenses				
AR21.207.010	[0420] Admission Cancellation Processing Fees	1,000	1,000	1,15,000	1,00,000						
AR21.207.200	[13834] TRANSCRIPT CHARGES	11,000	6,000	11,000	11,000						
	AR21.207 TOTAL	***95,000***	***88,000***	***2,03,000***	***2,03,000***		***AP21.207 TOTAL***	***4,000***	***5,000***	***5,000***	***6,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.003	[3552] Ashwmedh Expenses				
						AP21.209.009	[3558] Medical Check Up Expenses				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL	**1,33,73,000**	**1,48,27,000**	**1,23,75,000**	**1,47,93,000**		**AP21 TOTAL**	**5,02,000**	**5,79,000**	**4,25,000**	**4,57,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		10,000		
						AP22.201.002	[3602] Printing	29,000	35,000	35,000	38,000
						AP22.201.003	[3603] Stationery	42,000	75,000	75,000	50,000
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges	2,000	5,000	5,000	5,000
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges		2,000		
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.022	[3622] Bank Charges	3,000	8,000	6,000	7,000
						AP22.201.023	[3623] Miscellaneous Expenses		4,000	22,000	22,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	55,000	55,000	59,000	59,000
						AP22.201.103	[14999] MERITS SCHOLARSHIP				
							AP22.201 TOTAL	***1,31,000***	***1,94,000***	***2,02,000***	***1,81,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	10,000	12,000	12,000	12,000
							AP22.202 TOTAL	***10,000***	***12,000***	***12,000***	***12,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.003	[3677] Maintenance Of Electric Installation	39,000	40,000	40,000	30,000
						AP22.205.004	[3678] Maintenance Of Hardwares	95,000	1,00,000	1,05,000	1,05,000
						AP22.205.006	[3680] Maintenance Of AC				
						AP22.205.012	[3686] Maintenance Of Building	29,000	30,000	30,000	33,000
						AP22.205.035	[12712] MAINTENANCE OF EQUIPMENT	76,000	50,000	52,000	54,000
							AP22.205 TOTAL	***2,39,000***	***2,20,000***	***2,27,000***	***2,22,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	5,000	5,000	5,000	5,000
							AP22.206 TOTAL	***5,000***	***5,000***	***5,000***	***5,000***
							AP22 TOTAL	**3,85,000**	**4,31,000**	**4,46,000**	**4,20,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching	86,06,000	91,76,000	90,75,000	1,02,35,000
							AP31.204 TOTAL	***86,06,000***	***91,76,000***	***90,75,000***	***1,02,35,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.007	[3806] Overtime		15,000	15,000	
						AP31.205.008	[3707] Remuneration to contractual persons	14,40,000	14,63,000	16,24,000	29,62,000
							AP31.205 TOTAL	***14,40,000***	***14,78,000***	***16,39,000***	***29,62,000***
							AP31 TOTAL	**1,00,46,000**	**1,06,54,000**	**1,07,14,000**	**1,31,97,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	57,000	60,000	50,000	50,000						
	AR32.202 TOTAL	***57,000***	***60,000***	***50,000***	***50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt	22,000	10,000	10,000	10,000						
AR32.208.103	[13828] Income From Valuation	30,000		7,000	7,000						
AR32.208.110	[14515] Income Form Verification	5,000		5,000	5,000						
	AR32.208 TOTAL	***57,000***	***10,000***	***22,000***	***22,000***						
	AR32 TOTAL	**1,14,000**	**70,000**	**72,000**	**72,000**						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank	1,53,000	4,50,000	11,97,000	11,00,000						
	AR33.201 TOTAL	***1,53,000***	***4,50,000***	***11,97,000***	***11,00,000***						
	AR33 TOTAL	**1,53,000**	**4,50,000**	**11,97,000**	**11,00,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
						AP23	**Departments Expenses**				
						AP23.112	***M.Sc. Expenses`***				
						AP23.112.002	[11960] M.SC. Dietetics Exp				
							AP23.112 TOTAL				
							AP23 TOTAL				
	Sector A TOTAL	**1,36,40,000**	**1,53,47,000**	**1,36,44,000**	**1,59,65,000**		**Sector A TOTAL**	**1,10,34,000**	**1,19,64,000**	**1,16,69,000**	**1,41,74,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.175	***THACKERSEY FUND***				
						BP03.175.001	[13038] Other Operational Expenditure	50,00,000		50,00,000	50,00,000
							BP03.175 TOTAL	***50,00,000***		***50,00,000***	***50,00,000***
BR03.184	***THACKERSEY FUND***										
BR03.184.001	[13039] Receipts Of Grant	50,00,000		50,00,000	50,00,000						
	BR03.184 TOTAL	***50,00,000***		***50,00,000***	***50,00,000***						
	BR03 TOTAL	**50,00,000**		**50,00,000**	**50,00,000**		**BP03 TOTAL**	**50,00,000**		**50,00,000**	**50,00,000**
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
						BP04.122	***ABC International Project Expenses***				
						BP04.122.025	[12813] ABC Research Project	4,14,000		2,53,14,000	32,55,000
							BP04.122 TOTAL	***4,14,000***		***2,53,14,000***	***32,55,000***
BR04.178	***ABC International Project Receipt***										
BR04.178.026	[12814] ABC Research Project	41,14,000		2,53,14,000	32,55,000						
	BR04.178 TOTAL	***41,14,000***		***2,53,14,000***	***32,55,000***						

Sr. No. 13 [0009] S.V.T. College of Home Science (Autonomous) Juhu, Mumbai (Unaided) (Old Unaided Code : 1951)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR04 TOTAL	**41,14,000**		**2,53,14,000**	**32,55,000**		**BP04 TOTAL**	**4,14,000**		**2,53,14,000**	**32,55,000**
	Sector B TOTAL	**91,14,000**		**3,03,14,000**	**82,55,000**		**Sector B TOTAL**	**54,14,000**		**3,03,14,000**	**82,55,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
						CP14.203	[14899] Development Expenditure	3,27,000	3,23,000	2,95,000	3,56,000
CR14.101	***Development Fund***										
CR14.101.001	[8617] Development Funds	3,27,000	3,23,000	2,95,000	3,56,000						
	CR14.101 TOTAL	***3,27,000***	***3,23,000***	***2,95,000***	***3,56,000***						
	CR14 TOTAL	**3,27,000**	**3,23,000**	**2,95,000**	**3,56,000**		**CP14 TOTAL**	**3,27,000**	**3,23,000**	**2,95,000**	**3,56,000**
						CP16	**Bhaubeej Nidhi Fund**				
						CP16.001	[7886] Investment In Fixed Deposit				
							CP16 TOTAL				
	Sector C TOTAL	**3,27,000**	**3,23,000**	**2,95,000**	**3,56,000**		**Sector C TOTAL**	**3,27,000**	**3,23,000**	**2,95,000**	**3,56,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	14,000	2,20,000	1,07,000	1,43,000	DP01.301.001	[5291] Refund Of Deposit (Library)	14,000	2,20,000	1,07,000	1,43,000
	DR01.301 TOTAL	***14,000***	***2,20,000***	***1,07,000***	***1,43,000***		***DP01.301 TOTAL***	***14,000***	***2,20,000***	***1,07,000***	***1,43,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	18,000	2,88,000	1,36,000	1,90,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	18,000	2,88,000	1,36,000	1,90,000
	DR01.302 TOTAL	***18,000***	***2,88,000***	***1,36,000***	***1,90,000***		***DP01.302 TOTAL***	***18,000***	***2,88,000***	***1,36,000***	***1,90,000***
	DR01 TOTAL	**32,000**	**5,08,000**	**2,43,000**	**3,33,000**		**DP01 TOTAL**	**32,000**	**5,08,000**	**2,43,000**	**3,33,000**
	Sector D TOTAL	**32,000**	**5,08,000**	**2,43,000**	**3,33,000**		**Sector D TOTAL**	**32,000**	**5,08,000**	**2,43,000**	**3,33,000**
	0009 Aided Total	**2,31,13,000**	**1,61,78,000**	**4,44,96,000**	**2,49,09,000**		**0009 Aided Total**	**1,68,07,000**	**1,27,95,000**	**4,25,21,000**	**2,31,18,000**

0013 - Research Centre for Womens Studies, Juhu, Mumbai (Unaided)

(Old Unaided Code : 1336)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture			50,000	50,000
							AP03.101 TOTAL			***50,000***	***50,000***
							AP03 TOTAL			**50,000**	**50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	29,500	3,50,000		1,00,000
						AP04.101.026	[3110] Purchase Of Projector		50,000		
							AP04.101 TOTAL	***29,500***	***4,00,000***		***1,00,000***
							AP04 TOTAL	**29,500**	**4,00,000**		**1,00,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		50,000	50,000	1,00,000
							AP08.101 TOTAL		***50,000***	***50,000***	***1,00,000***
							AP08 TOTAL		**50,000**	**50,000**	**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,50,000	1,50,000	1,00,000
						AP09.101.002	[3201] Purchase Of Hardware		10,000	10,000	10,000
						AP09.101.006	[3205] Purchase Of Printer				50,000
							AP09.101 TOTAL		***1,60,000***	***1,60,000***	***1,60,000***
							AP09 TOTAL		**1,60,000**	**1,60,000**	**1,60,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance				5,00,000						
	AR10.102 TOTAL				***5,00,000***						
	AR10 TOTAL				**5,00,000**						
						AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201	***Academic Expenses***				
						AP21.201.007	[3331] Stipend/Means-Cum-Merit Scholarship				15,000
							AP21.201 TOTAL				***15,000***
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.001	[3505] Scholarship & Fellowships	92,040	1,50,000	1,50,000	3,00,000
							AP21.205 TOTAL	***92,040***	***1,50,000***	***1,50,000***	***3,00,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication	3,000	35,000	35,000	80,000
						AP21.206.004	[3518] Memorial Lectures		20,000	20,000	40,000
						AP21.206.005	[3519] Publication Working Papers		12,000	12,000	12,000
						AP21.206.006	[3520] Travelling Expenses		15,000	15,000	20,000
							AP21.206 TOTAL	***3,000***	***82,000***	***82,000***	***1,52,000***
						AP21.208	***Library Expenses***				
						AP21.208.002	[3536] Binding Charges		5,500	5,500	5,500
							AP21.208 TOTAL		***5,500***	***5,500***	***5,500***
							AP21 TOTAL	**95,040**	**2,37,500**	**2,37,500**	**4,72,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	18,750	20,000	17,330	20,000
						AP22.201.002	[3602] Printing	4,500	6,000	6,000	6,000
						AP22.201.003	[3603] Stationery		5,000	5,000	25,000
						AP22.201.005	[3605] Photocopy Charges	340	5,000	3,000	5,000
						AP22.201.006	[3606] Electricity And Power		25,000	1,20,000	1,20,000
						AP22.201.007	[3607] Telephone And Internet Charges	1,150	10,000	5,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	70	5,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses	14,000	15,000	18,000	24,000
						AP22.201.013	[3613] Contingency Expenses		30,000	30,000	60,000
						AP22.201.018	[3618] Staff Welfare Expenses		4,000	4,000	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	740	5,000	5,000	5,500
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL	***39,550***	***1,30,000***	***2,18,330***	***2,85,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	660	5,000	6,000	7,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	12,790	15,000	20,000	25,000
							AP22.202 TOTAL	***13,450***	***20,000***	***26,000***	***32,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			3,00,000	3,00,000

Sr. No. 14 [0013] Research Centre for Womens Studies, Juhu, Mumbai (Unaided) (Old Unaided Code : 1336)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.203 TOTAL			***3,00,000***	***3,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.004	[3668] Water			1,50,000	1,50,000
							AP22.204 TOTAL			***1,50,000***	***1,50,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		16,000	10,000	16,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,000	5,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	1,950	10,000	5,000	10,000
						AP22.205.005	[3679] Maintenance Of Software	52,220	55,000	55,010	58,000
						AP22.205.006	[3680] Maintenance Of AC	7,000	10,000	10,000	12,000
						AP22.205.010	[3684] Antivirus Software	700	5,500	5,500	6,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	10,000	15,000
							AP22.205 TOTAL	***61,870***	***1,11,500***	***1,00,510***	***1,22,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	200		25,000	30,000
						AP22.206.008	[3717] Any Other Contingent Expenses			1,50,000	1,50,000
							AP22.206 TOTAL	***200***		***1,75,000***	***1,80,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.001	[3730] Corpus Fund		2,00,000	2,00,000	2,00,000
							AP22.207 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
							AP22 TOTAL	**1,15,070**	**4,61,500**	**11,69,840**	**12,69,500**
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated	7,11,800	10,80,000	7,98,100	12,30,000
							AP31.205 TOTAL	***7,11,800***	***10,80,000***	***7,98,100***	***12,30,000***
							AP31 TOTAL	**7,11,800**	**10,80,000**	**7,98,100**	**12,30,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	18,570	20,000	31,870	32,000						
	AR32.202 TOTAL	***18,570***	***20,000***	***31,870***	***32,000***						
	AR32 TOTAL	**18,570**	**20,000**	**31,870**	**32,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	15,97,300	24,23,000	22,48,000	26,34,000						
AR33.202.008	[0628] Add On Corpus	1,90,500	2,42,300	2,24,700	2,63,400						

Sr. No. 14 [0013] Research Centre for Womens Studies, Juhu, Mumbai (Unaided) (Old Unaided Code : 1336)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33.202 TOTAL	*17,87,800*	*26,65,300*	*24,72,700*	*28,97,400*						
	AR33 TOTAL	17,87,800	26,65,300	24,72,700	28,97,400						
	Sector A TOTAL	18,06,370	26,85,300	25,04,570	34,29,400		Sector A TOTAL	9,51,410	23,89,000	24,65,440	33,82,000
	0013 Aided Total	18,06,370	26,85,300	25,04,570	34,29,400		0013 Aided Total	9,51,410	23,89,000	24,65,440	33,82,000

SNDT WOMEN'S UNIVERSITY Estb:1916

0035 - Jankidevi Bajaj Institute of Management Studies, Santacruz (Unaided)

(Old Unaided Code : 1342)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
No Sector	**Other heads without sector**					No Sector	**Other heads without sector**				
						AA02	**Investment**				
						AA02.101	***University***				
						AA02.101.001	[6601] Fixed Deposit (university)				
							AA02.101 TOTAL				
							AA02 TOTAL				
	No Sector TOTAL						**No Sector TOTAL**				
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	17,85,800	10,00,000	5,00,000	12,00,000
							AP01.102 TOTAL	***17,85,800***	***10,00,000***	***5,00,000***	***12,00,000***
							AP01 TOTAL	**17,85,800**	**10,00,000**	**5,00,000**	**12,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		5,00,000	5,00,000	5,50,000
							AP03.101 TOTAL		***5,00,000***	***5,00,000***	***5,50,000***
							AP03 TOTAL		**5,00,000**	**5,00,000**	**5,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.009	[3093] Purchase Of Lcd	93,020	1,00,000	1,00,000	1,50,000
						AP04.101.013	[3097] Purchase Of A. C.	1,77,500	2,00,000	2,00,000	2,50,000
							AP04.101 TOTAL	***2,70,520***	***3,00,000***	***3,00,000***	***4,00,000***
							AP04 TOTAL	**2,70,520**	**3,00,000**	**3,00,000**	**4,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	7,270	1,00,000	1,00,000	1,50,000
							AP07.101 TOTAL	***7,270***	***1,00,000***	***1,00,000***	***1,50,000***
							AP07 TOTAL	**7,270**	**1,00,000**	**1,00,000**	**1,50,000**
						AP08	**Software & Development**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software	23,600	1,50,000	1,00,000	2,00,000
							AP08.101 TOTAL	***23,600***	***1,50,000***	***1,00,000***	***2,00,000***
						AP08.103	***Upgradation Of Software***				
						AP08.103.001	[3190] Tally Software				
							AP08.103 TOTAL				
							AP08 TOTAL	**23,600**	**1,50,000**	**1,00,000**	**2,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	1,00,300	6,00,000	5,00,000	6,50,000
							AP09.101 TOTAL	***1,00,300***	***6,00,000***	***5,00,000***	***6,50,000***
							AP09 TOTAL	**1,00,300**	**6,00,000**	**5,00,000**	**6,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	8,06,000	13,95,000	9,61,000	18,60,000						
	[0112] Development Fees From Student- University Share	8,06,000	13,95,000	9,61,000	18,60,000						
	[0113] Development Fee	16,12,000	27,90,000	19,22,000	37,20,000						
	AR10.101 TOTAL	***8,06,000***	***13,95,000***	***9,61,000***	***18,60,000***						
	AR10 TOTAL	**8,06,000**	**13,95,000**	**9,61,000**	**18,60,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.001	[3325] Admission Expenses	47,300	1,00,000	16,000	70,000
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.002	[3326] Publications		20,000	20,000	25,000
	[6374] Subject Association Fees - Gross	26,000	45,000	31,000	60,000	AP21.201.003	[3327] Field Work/Participation		20,000	20,000	25,000
	[6375] Less : 100 % Transfer To University	26,000	45,000	31,000	60,000	AP21.201.011	[3335] Prospectus Expenses	3,000	50,000	25,000	50,000
						AP21.201.013	[3337] Syllabus Expenses		25,000	25,000	30,000
						AP21.201.015	[3339] Research Journal Expenses		50,000	50,000	55,000
						AP21.201.016	[3340] Identity Card Expenses		10,000	10,000	10,000
						AP21.201.030	[3354] AICTE Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***	***50,300***	***2,75,000***	***1,66,000***	***2,65,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	57,200	99,000	68,200	1,32,000	AP21.202.001	[3355] Gymkhana Expenses		50,000	50,000	50,000
AR21.202.002	[0221] Tution Fee	1,27,12,860	2,20,03,100	1,51,57,640	2,93,37,360	AP21.202.002	[3356] Training Programme For Staff	4,800	10,000	20,000	20,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.003	[3357] Computer Training Expenses		10,000	10,000	15,000
AR21.202.004	[0223] Identity Card Fee	7,800	13,500	9,300	18,000	AP21.202.006	[3360] Computer Lab Expenses	11,440	55,000	55,000	55,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0224] Diary Fee - Gross			6,200	12,000	AP21.202.013	[3367] Support For Research & Phd Expenses	21,000	30,000	30,000	40,000
	[0227] E-Suvidha Fee - Gross	7,800	13,500	9,300	18,000	AP21.202.022	[3376] Instruction Material Expenses	23,000	50,000	50,000	60,000
	[0228] E-Suvidha - Less : 100% Transfer To University	7,800	13,500	9,300	18,000	AP21.202.024	[3378] Project Work Expenses	8,020	50,000	50,000	60,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.072	[3425] Student Support Services		29,000	30,000	30,000
	[0230] Students Welfare Fee - Gross	10,400	18,000	12,400	24,000	AP21.202.078	[3431] Mentoring Activity Expenses	8,100	30,000	30,000	30,000
	[0231] Students Welfare Fee -Less : Transfer To University	10,400	18,000	12,400	24,000	AP21.202.079	[3432] Student Activity Expenses	79,550	1,00,000	1,00,000	1,00,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.143	[10977] Refund To StudentsQ	1,000	1,60,000	1,60,000	2,00,000
	[0233] Medical Fee - Gross	10,400	18,000	12,400	24,000						
	[0234] Medical Fee-Less : Transfer To University	10,400	18,000	12,400	24,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	15,600	27,000	31,000	60,000						
	[0237] Sports Fee -Less : Transfer To University	15,600	27,000	31,000	60,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,040	1,800	1,240	2,400						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,040	1,800	1,240	2,400						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,120	5,400	3,720	7,200						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,120	5,400	3,720	7,200						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	32,000	90,000	32,000	1,20,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	32,000	90,000	32,000	1,20,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	32,000	90,000	32,000	1,20,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	32,000	90,000	32,000	1,20,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	3,51,000	5,40,000	3,72,000	7,20,000						
	[0252] Examinations -Less : Transfer To University	3,51,000	5,40,000	3,72,000	7,20,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross	20,000	32,500	30,000	32,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	20,000	32,500	30,000	32,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,08,000	3,60,000	2,48,000	4,80,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,08,000	3,60,000	2,48,000	4,80,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross			1,820							
	[6318] Passing Certificate Fee - Gross	8,000	36,000	12,000	12,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	8,000	36,000	12,000	12,800						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	8,800	13,000	12,000	12,800						
	[6371] Alumni Less : 100 % Transfer To University	8,000	13,000	12,000	12,800						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.051	[11969] Technical Support	52,000	90,000	62,000	1,20,000						
AR21.202.060	[14985] Chetana Course Fee			1,280	4,800						
	AR21.202 TOTAL	***1,28,29,860***	***2,22,05,600***	***1,52,98,420***	***2,96,12,160***		***AP21.202 TOTAL***	***1,56,910***	***5,74,000***	***5,85,000***	***6,60,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	72,800	1,26,000	86,800	1,68,000	AP21.203.001	[3470] Printing	10,060	50,000	50,000	55,000
AR21.203.004	[0263] Internship Fee	42,250	1,17,000	41,600	1,56,000	AP21.203.002	[3471] Stationery	11,460	50,000	50,000	55,000
AR21.203.005	[0264] Placement Fee	3,12,000	5,40,000	3,72,000	7,20,000	AP21.203.003	[3472] Printing Of Answer Books				
AR21.203.007	[0266] Ph. D. Fee					AP21.203.005	[3474] Ph.D Remuneration Expenses	18,500	25,000	25,000	25,000
AR21.203.010	[0269] University Publication					AP21.203.006	[3475] Examination Remuneration	11,480	50,000	50,000	55,000
AR21.203.052	[0311] Seminar & Workshop Fees	8,000	13,000	12,000	12,800						
AR21.203.054	[0313] Internet Fees	1,04,000	1,80,000	1,24,000	2,40,000						
AR21.203.065	[0324] Instructional Material Fee	4,16,000	7,20,000	4,96,000	9,60,000						
AR21.203.068	[0327] Annual Miscell Aneous										
AR21.203.093	[0352] Student Activity Fees										
AR21.203.096	[0355] Insurance Fees	2,600	4,500	3,100	6,000						
AR21.203.129	[11200] Phd Development Fees	60,000	90,000		90,000						
	AR21.203 TOTAL	***10,17,650***	***17,90,500***	***11,35,500***	***23,52,800***		***AP21.203 TOTAL***	***51,500***	***1,75,000***	***1,75,000***	***1,90,000***
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees										
AR21.204.009	[0379] Marksheet Fee										
	AR21.204 TOTAL										
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	10,400	18,000	12,400	24,000	AP21.206.001	[3515] Seminar Publication				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.206.003	[0407] Database- Transfer To University	10,400	18,000	12,400	24,000						
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***20,800***	***36,000***	***24,800***	***48,000***		***AP21.206 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	26,000	45,000	31,000	60,000						
AR21.207.003	[0413] Magazine Fee	7,800	13,500	9,300	18,000						
AR21.207.004	[0414] Co Curricular Fee	1,04,000	1,80,000	1,24,000	2,40,000						
AR21.207.007	[0417] Project Fee	20,000	32,500	30,000	32,000						
AR21.207.009	[0419] Transcript Charge (Income)	17,500	20,000	20,000	20,000						
	AR21.207 TOTAL	***1,75,300***	***2,91,000***	***2,14,300***	***3,70,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.009	[3558] Medical Check Up Expenses		5,000	5,000	5,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	20,660	25,000	25,000	30,000
							AP21.209 TOTAL	***20,660***	***30,000***	***30,000***	***35,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	4,000	6,000		6,000						
	[0461] Enrolment Fee - Gross	1,000	1,500		1,500						
	[0462] Enrolment Fee - Less : 100% Transfer To University	1,000	1,500		1,500						
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	1,000	1,500		1,500						
	[0465] Eligibility Fee - Less : 100% Transfer To University	1,000	1,500		1,500						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	2,000	3,000		3,000						
AR21.210.005	[0468] Tuition Fee	44,500	18,000	18,000	18,000						
AR21.210.007	[0470] Department Activity Fee	7,000	6,000	2,000	6,000						
	[0471] Caution Deposit - Gross	2,000	3,000		3,000						
	[0472] Caution Deposit - Less : 100% Refundable To Student	2,000	3,000		3,000						
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross	8,000	12,000		12,000						
	[6352] Diary Fee - Gross	100		100							
	[6353] Diary Fee - Less : 100% Trf To University										
AR21.210.010	[6354] Diary Fee										
AR21.210.011	[6355] Evaluation Fee	4,000	6,000		6,000						
	AR21.210 TOTAL	***61,500***	***39,000***	***20,000***	***39,000***						
	AR21 TOTAL	**1,41,05,110**	**2,43,62,100**	**1,66,93,020**	**3,24,21,960**		**AP21 TOTAL**	**2,79,370**	**10,54,000**	**9,56,000**	**11,50,000**

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	1,21,970	2,50,000	1,00,000	2,50,000
						AP22.201.002	[3602] Printing	31,860	1,00,000	1,00,000	1,00,000
						AP22.201.003	[3603] Stationery	36,610	75,000	70,000	75,000
						AP22.201.005	[3605] Photocopy Charges	24,760	30,000	40,000	40,000
						AP22.201.006	[3606] Electricity And Power	5,00,000	5,00,000	5,00,000	5,00,000
						AP22.201.007	[3607] Telephone And Internet Charges	31,340	65,000	60,000	60,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		10,000	10,000	10,000
						AP22.201.010	[3610] Professional Charges	73,160	1,00,000	1,00,000	1,00,000
						AP22.201.011	[3611] Meeting Expenses	7,140	50,000	30,000	50,000
						AP22.201.012	[3612] Membership / Subscription Expenses	9,440	50,000	50,000	50,000
						AP22.201.013	[3613] Contingency Expenses	22,740	50,000	50,000	50,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	7,410	25,000	15,000	20,000
						AP22.201.015	[3615] Uniform To Peons		3,000	3,000	3,000
						AP22.201.016	[3616] Sanitary Materials	7,740	50,000	50,000	50,000
						AP22.201.017	[3617] Garden Expenditure	19,850	30,000	30,000	30,000
						AP22.201.018	[3618] Staff Welfare Expenses	7,660	85,000	50,000	50,000
						AP22.201.021	[3621] Pest Control	25,000	30,000	30,000	40,000
						AP22.201.022	[3622] Bank Charges	5,070	10,000	10,000	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	99,610	1,00,000	1,00,000	1,00,000
						AP22.201.024	[3624] Statutory Audit Charges	1,590	10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges	1,290	15,000	15,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work	6,000	10,000	50,000	1,50,000
						AP22.201.034	[3634] Lease Line Expenses				
							AP22.201 TOTAL	***10,40,240***	***16,48,000***	***14,73,000***	***17,63,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	6,100	35,000	20,000	20,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	9,350	50,000	25,000	25,000
							AP22.202 TOTAL	***15,450***	***85,000***	***45,000***	***45,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax		8,00,000	5,00,000	5,00,000
							AP22.203 TOTAL		***8,00,000***	***5,00,000***	***5,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	8,400	20,000	50,000	50,000
						AP22.204.004	[3668] Water			1,50,000	1,50,000
							AP22.204 TOTAL	***8,400***	***20,000***	***2,00,000***	***2,00,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	35,900	50,000	40,000	60,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	47,780	80,000	80,000	90,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	29,030	40,000	40,000	50,000
						AP22.205.004	[3678] Maintenance Of Hardwares	48,750	1,50,000	1,00,000	1,50,000
						AP22.205.005	[3679] Maintenance Of Software		50,000	50,000	60,000
						AP22.205.006	[3680] Maintenance Of AC	10,000	1,00,000	60,000	1,00,000
						AP22.205.007	[3681] Maintenance Of Telephone		6,500		
						AP22.205.009	[3683] Network Maintenance				
						AP22.205.011	[3685] Cleaning Material & Services	8,080	20,000	20,000	25,000
						AP22.205.012	[3686] Maintenance Of Building	10,000	50,000	50,000	60,000
						AP22.205.015	[3689] Maintenance Of Pump Sets	8,710	10,000	10,000	10,000
						AP22.205.016	[3690] Maintenance Of Fire Systems	13,220	50,000	30,000	55,000
						AP22.205.018	[3692] Maintenance Of Garden	33,000	45,000	45,000	50,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	3,500	75,000	30,000	50,000
						AP22.205.030	[3704] Maintenance Of Computer	50,100	1,00,000	1,00,000	1,00,000
							AP22.205 TOTAL	***2,98,070***	***8,26,500***	***6,55,000***	***8,60,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	50,050	65,000	70,000	70,000
						AP22.206.008	[3717] Any Other Contingent Expenses	25,000	75,000	50,000	50,000
							AP22.206 TOTAL	***75,050***	***1,40,000***	***1,20,000***	***1,20,000***
							AP22 TOTAL	**14,37,210**	**35,19,500**	**29,93,000**	**34,88,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	82,94,020	93,50,708	1,04,24,500	1,30,24,500
						AP31.204.006	[3785] Visiting Faculty Teaching	13,03,150	16,91,800	15,00,000	16,00,000
						AP31.204.008	[3787] C. P. F. Management Share	2,56,940	2,62,800	3,15,770	3,57,800
						AP31.204.017	[12798] Remuneration to contractual persons	1,50,000	3,00,000	2,85,880	3,00,000
						AP31.204.024	[12812] Remuneration To Director, Additional In- Charge	18,000	18,000	9,000	
							AP31.204 TOTAL	***1,00,22,110***	***1,16,23,308***	***1,25,35,150***	***1,52,82,300***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	5,51,100	5,96,500	7,70,700	7,79,300
						AP31.205.005	[3804] Medical Allowances		5,000	5,000	5,000
						AP31.205.007	[3806] Overtime	26,160	50,000	50,000	50,000
						AP31.205.008	[3707] Remuneration to contractual persons	13,88,490	14,88,800	17,17,880	17,70,320
						AP31.205.013	[3812] 6th Pay Commission Arrears		50,00,000		50,00,000
							AP31.205 TOTAL	***19,65,750***	***71,40,300***	***25,43,580***	***76,04,620***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31 TOTAL	**1,19,87,860**	**1,87,63,608**	**1,50,78,730**	**2,28,86,920**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,23,900	3,89,700	3,76,200	3,78,000						
	AR32.202 TOTAL	***3,23,900***	***3,89,700***	***3,76,200***	***3,78,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	3,63,870	10,000	10,000	1,00,000						
AR32.208.042	[0601] Miscellaneous Receipt	4,000	1,00,000	50,000	1,00,000						
	AR32.208 TOTAL	***3,67,870***	***1,10,000***	***60,000***	***2,00,000***						
	AR32 TOTAL	**6,91,770**	**4,99,700**	**4,36,200**	**5,78,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	29,22,900	25,59,850	33,08,800	35,57,900						
	AR33.202 TOTAL	***29,22,900***	***25,59,850***	***33,08,800***	***35,57,900***						
	AR33 TOTAL	**29,22,900**	**25,59,850**	**33,08,800**	**35,57,900**						
AR34	**Sale Of Publications**										
AR34.201	***Sale Of Application Forms For Vacant Post***										
AR34.201.001	[0635] Sale Of Application Forms For Vacant Post	2,000		5,000	5,000						
	AR34.201 TOTAL	***2,000***		***5,000***	***5,000***						
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	27,500	50,000	37,500	50,000						
	AR34.203 TOTAL	***27,500***	***50,000***	***37,500***	***50,000***						
	AR34 TOTAL	**29,500**	**50,000**	**42,500**	**55,000**						
	Sector A TOTAL	**1,85,55,280**	**2,88,66,650**	**2,14,41,520**	**3,84,72,860**		**Sector A TOTAL**	**1,58,91,930**	**2,59,87,108**	**2,10,27,730**	**3,06,74,920**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.201	***Contribution Cpf Recovery***										
CR04.201.003	[1706] Contribution From Teaching Un- Aided		5,00,000	5,00,000	5,00,000						
CR04.201.004	[1708] Contribution From Non-Teaching Un-Aided		30,000	30,000	30,000						
	CR04.201 TOTAL		***5,30,000***	***5,30,000***	***5,30,000***						
						CP04.203	***Payment Of Cpf Claims***				

Sr. No. 15 [0035] Jankidevi Bajaj Institute of Management Studies, Santacruz (Unaided) (Old Unaided Code : 1342)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						CP04.203.001	[5030] Payment Of Claims - Teaching Un-Aided		5,00,000	5,00,000	5,00,000
						CP04.203.002	[5031] Payment Of Claims - Non-Teaching Un- Aided		30,000	30,000	30,000
							CP04.203 TOTAL		***5,30,000***	***5,30,000***	***5,30,000***
	CR04 TOTAL		**5,30,000**	**5,30,000**	**5,30,000**		**CP04 TOTAL**		**5,30,000**	**5,30,000**	**5,30,000**
	Sector C TOTAL		**5,30,000**	**5,30,000**	**5,30,000**		**Sector C TOTAL**		**5,30,000**	**5,30,000**	**5,30,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,72,500	4,50,000	1,60,000	6,00,000	DP01.301.001	[5291] Refund Of Deposit (Library)	1,72,500	4,50,000	1,60,000	6,00,000
	DR01.301 TOTAL	***1,72,500***	***4,50,000***	***1,60,000***	***6,00,000***		***DP01.301 TOTAL***	***1,72,500***	***4,50,000***	***1,60,000***	***6,00,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	32,000	90,000	32,000	1,20,000	DP01.306.002	[5320] Refund Of Deposit (others)	32,000	90,000	32,000	1,20,000
	DR01.306 TOTAL	***32,000***	***90,000***	***32,000***	***1,20,000***		***DP01.306 TOTAL***	***32,000***	***90,000***	***32,000***	***1,20,000***
	DR01 TOTAL	**2,04,500**	**5,40,000**	**1,92,000**	**7,20,000**		**DP01 TOTAL**	**2,04,500**	**5,40,000**	**1,92,000**	**7,20,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.002	[2215] Festival Advances		11,000			DP05.302.001	[5395] Advances Paid (Festival)		11,000		
	DR05.302 TOTAL		***11,000***				***DP05.302 TOTAL***		***11,000***		
	DR05 TOTAL		**11,000**				**DP05 TOTAL**		**11,000**		
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.096	[12152] JDBIMS Pune				
						DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**2,04,500**	**5,51,000**	**1,92,000**	**7,20,000**		**Sector D TOTAL**	**2,04,500**	**5,51,000**	**1,92,000**	**7,20,000**
	0035 Aided Total	**1,87,59,780**	**2,99,47,650**	**2,21,63,520**	**3,97,22,860**		**0035 Aided Total**	**1,60,96,430**	**2,70,68,108**	**2,17,49,730**	**3,19,24,920**

0049 - Usha Mittal Institute of Technology, Santacruz, Mumbai (Unaided)

(Old Unaided Code : 1341)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				75,00,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards	24,000	7,00,000	7,00,000	8,00,000
						AP03.101.003	[3057] Purchase Of Tables	24,000	7,00,000	7,00,000	7,00,000
						AP03.101.004	[3058] Purchase Of Cupboards	1,30,000	6,00,000	6,00,000	6,00,000
						AP03.101.006	[3060] Computer Lab Creation		15,00,000	15,00,000	25,00,000
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells		10,00,000	10,00,000	5,00,000
							AP03.101 TOTAL	***1,78,000***	***45,00,000***	***45,00,000***	***1,26,00,000***
							AP03 TOTAL	**1,78,000**	**45,00,000**	**45,00,000**	**1,26,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		2,00,000	2,00,000	2,00,000
						AP04.101.004	[3088] Solar System				
						AP04.101.005	[3089] Purchase Of Lift				
						AP04.101.006	[3090] Fans / Geyser / Tubelights		1,00,000	1,00,000	1,00,000
						AP04.101.009	[3093] Purchase Of Lcd	79,000	3,00,000	2,91,000	3,00,000
						AP04.101.011	[3095] Purchase Of Xerox Machine		3,00,000	3,00,000	5,00,000
						AP04.101.012	[3096] Purchase Of Sport Equipements		50,000	50,000	50,000
						AP04.101.013	[3097] Purchase Of A. C.		10,00,000	10,00,000	10,00,000
						AP04.101.015	[3099] Purchase Of Water Cooler		1,00,000	1,00,000	3,00,000
						AP04.101.020	[3104] Purchase Of Lab Equipments	3,86,000	13,00,000	13,00,000	15,00,000
						AP04.101.021	[3105] Epabx System		2,50,000	2,50,000	2,50,000
							AP04.101 TOTAL	***4,65,000***	***36,00,000***	***35,91,000***	***42,00,000***
							AP04 TOTAL	**4,65,000**	**36,00,000**	**35,91,000**	**42,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation				75,00,000
							AP05.101 TOTAL				***75,00,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.001	[3131] Survillence System & Other Security Measures Cctv Night Vision Camera		5,00,000		10,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP05.102 TOTAL		***5,00,000***		***10,00,000***
							AP05 TOTAL		**5,00,000**		**85,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	6,00,000	8,00,000	8,00,000	8,00,000
							AP07.101 TOTAL	***6,00,000***	***8,00,000***	***8,00,000***	***8,00,000***
							AP07 TOTAL	**6,00,000**	**8,00,000**	**8,00,000**	**8,00,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.001	[3170] Implementation Of Wi-Fi				10,00,000
						AP08.101.005	[3174] Purchase Of Software		4,00,000	4,00,000	10,00,000
							AP08.101 TOTAL		***4,00,000***	***4,00,000***	***20,00,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)				
							AP08.102 TOTAL				
						AP08.103	***Upgradation Of Software***				
						AP08.103.001	[3190] Tally Software				
							AP08.103 TOTAL				
							AP08 TOTAL		**4,00,000**	**4,00,000**	**20,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware		97,50,000	97,50,000	1,00,00,000
						AP09.101.003	[3202] Purchase Of Laptop		5,00,000	5,00,000	10,00,000
						AP09.101.006	[3205] Purchase Of Printer	71,000	2,00,000	2,00,000	2,00,000
							AP09.101 TOTAL	***71,000***	***1,04,50,000***	***1,04,50,000***	***1,12,00,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer				
							AP09.102 TOTAL				
							AP09 TOTAL	**71,000**	**1,04,50,000**	**1,04,50,000**	**1,12,00,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,76,88,000	2,08,62,000	2,09,39,000	2,34,85,000	AP10.101.005	[3219] Development Exp				
	[0112] Development Fees From Student- University Share		3,42,000	3,44,000	3,85,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0113] Development Fee										
	AR10.101 TOTAL	***1,76,88,000***	***2,08,62,000***	***2,09,39,000***	***2,34,85,000***		***AP10.101 TOTAL***				
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		1,00,00,000	1,00,00,000	1,00,00,000						
	AR10.102 TOTAL		***1,00,00,000***	***1,00,00,000***	***1,00,00,000***						
	AR10 TOTAL	**1,76,88,000**	**3,08,62,000**	**3,09,39,000**	**3,34,85,000**		**AP10 TOTAL**				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	2,91,000				AP21.201.001	[3325] Admission Expenses	1,11,000	1,50,000	1,50,000	2,00,000
	[6374] Subject Association Fees - Gross	2,89,000	2,62,000	3,43,000	3,88,000	AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses	22,000	55,000	55,000	60,000
	[6375] Less : 100 % Transfer To University		2,62,000	3,43,000	3,88,000	AP21.201.005	[3329] Laboratory Expenses	59,000	60,000	60,000	80,000
						AP21.201.010	[3334] Phd Enterance Test		15,000	15,000	15,000
						AP21.201.011	[3335] Prospectus Expenses	30,000	1,00,000	1,00,000	1,00,000
						AP21.201.015	[3339] Research Journal Expenses		30,000	30,000	30,000
						AP21.201.021	[3345] Research & Development Expenses	5,000	2,00,000	1,90,000	3,00,000
						AP21.201.022	[3346] Faculty Development		5,00,000	5,00,000	5,50,000
						AP21.201.030	[3354] AICTE Expenses		1,50,000	1,50,000	1,50,000
	AR21.201 TOTAL	***2,91,000***					***AP21.201 TOTAL***	***2,27,000***	***12,60,000***	***12,50,000***	***14,85,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	6,36,000	7,49,000	8,55,000	8,44,000	AP21.202.001	[3355] Gymkhana Expenses		55,000	55,000	60,000
AR21.202.002	[0221] Tution Fee	10,55,03,000	14,26,92,000	14,46,90,000	18,10,09,000	AP21.202.002	[3356] Training Programme For Staff		2,00,000	2,00,000	3,00,000
AR21.202.004	[0223] Identity Card Fee	87,000	1,04,000	1,04,000	1,17,000	AP21.202.003	[3357] Computer Training Expenses		15,000	15,000	15,000
	[0227] E-Suvidha Fee - Gross	87,000	1,04,000	1,04,000	1,17,000	AP21.202.004	[3358] International Collaborations		50,000	50,000	50,000
	[0228] E-Suvidha - Less : 100% Transfer To University	88,000	1,04,000	1,04,000	1,17,000	AP21.202.005	[3359] Disaster Management Expenses		1,00,000	1,00,000	1,00,000
AR21.202.006	[0229] E-Suvidha - Net	(-) 1,000				AP21.202.006	[3360] Computer Lab Expenses		50,000	50,000	50,000
	[0230] Students Welfare Fee - Gross	1,16,000	1,38,000	3,10,000	3,49,000	AP21.202.011	[3365] Educational Tour Expenses		35,000	35,000	35,000
	[0231] Students Welfare Fee -Less : Transfer To University	1,18,000	1,38,000	3,10,000	3,49,000	AP21.202.013	[3367] Support For Research & Phd Expenses		60,000	60,000	60,000
AR21.202.007	[0232] Students Welfare Fee - Net	(-) 2,000				AP21.202.019	[3373] Teaching Aid & Accessories Expenses		1,00,000	1,00,000	1,00,000
	[0233] Medical Fee - Gross	1,05,000	1,38,000	1,38,000	1,55,000	AP21.202.026	[3380] Periodic Test Expenses		55,000	55,000	55,000
	[0234] Medical Fee-Less : Transfer To University	1,05,000	1,38,000	1,38,000	1,55,000	AP21.202.030	[3384] Binding Charges	13,000	25,000	25,000	50,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.034	[3388] Awards & Prizes		25,000	25,000	50,000
	[0236] Sports Fee - Gross	1,74,000	2,07,000	3,44,000	3,88,000	AP21.202.049	[3402] Website Maintanance				1,00,000
	[0237] Sports Fee -Less : Transfer To University	1,76,000	2,07,000	3,44,000	3,88,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.009	[0238] Sports Fee - Net	(-) 2,000									
	[0239] Disaster Management Fee - Gross	12,000	14,000	14,000	16,000						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	12,000	14,000	14,000	16,000						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	35,000	42,000	41,000	47,000						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	35,000	42,000	41,000	47,000						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,13,000	1,14,000	1,26,000	1,37,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,13,000	1,14,000	1,26,000	1,37,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,13,000	1,14,000	1,27,000	1,37,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,14,000	1,14,000	1,27,000	1,37,000						
AR21.202.013	[0250] Enrolment Fee - Net	(-) 1,000									
	[0251] Examinations - Gross	26,49,000	32,60,000	38,29,000	38,04,000						
	[0252] Examinations -Less :Transfer To University	23,17,000	32,60,000	38,05,000	38,04,000						
AR21.202.014	[0253] Examinations Fee- Net	3,32,000		24,000							
	[0254] Practical Examination Fees - Gross	23,12,000	27,46,000	27,47,000	30,90,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	10,11,000	13,78,000	13,73,000	15,50,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	12,93,000	13,68,000	13,74,000	15,40,000						
	[6304] Convocation Fee - Gross	82,000	1,65,000	1,60,500	1,53,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	85,000	1,65,000	1,61,000	1,53,000						
AR21.202.017	[6306] Convocation Fee - Net	(-) 3,500									
	[6307] Library Fee - Gross	17,53,900	28,94,000	28,99,100	32,55,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	14,05,000	16,54,000	16,49,000	19,53,000						
AR21.202.018	[6309] Library Fee - Net	10,45,000	12,40,000	12,34,000	13,02,000						
	[6318] Passing Certificate Fee - Gross	32,800	66,000	63,200	61,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	34,000	66,000	64,000	61,000						
AR21.202.023	[6320] Passing Certificate Fee	(-) 1,000									
	[6370] Alumni Fee - Gross	33,000	66,000	64,200	61,000						
	[6371] Alumni Less : 100 % Transfer To University	17,000	66,000	32,000	31,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.030 B	[0208] Alumni Fees Net	16,000		32,000	30,000						
	AR21.202 TOTAL	***10,89,01,500***	***14,61,53,000***	***14,83,13,000***	***18,48,42,000***		***AP21.202 TOTAL***	***13,000***	***7,70,000***	***7,70,000***	***10,25,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	5,78,000	6,91,000	6,87,000	7,77,000	AP21.203.023	[3492] Examination Expenses	3,70,000	10,00,000	2,89,803	10,00,000
AR21.203.002	[0261] Laboratary Fee	57,80,000	68,70,000	68,65,000	77,30,000						
AR21.203.005	[0264] Placement Fee	91,000	1,65,000	1,61,000	1,53,000						
AR21.203.007	[0266] Ph. D. Fee	5,84,000	10,00,000	10,00,000	10,00,000						
AR21.203.052	[0311] Seminar & Workshop Fees		4,00,000	4,00,000	8,00,000						
AR21.203.054	[0313] Internet Fees	11,49,000	13,78,000	13,73,000	15,50,000						
AR21.203.068	[0327] Annual Miscell Aneous	2,63,000	2,59,000	2,93,000	3,13,000						
AR21.203.089	[0348] Annual Cultural Programme	11,56,000	13,78,000	13,73,000	15,50,000						
AR21.203.096	[0355] Insurance Fees	26,000	2,83,000	3,19,000	3,39,000						
	AR21.203 TOTAL	***96,27,000***	***1,24,24,000***	***1,24,71,000***	***1,42,12,000***		***AP21.203 TOTAL***	***3,70,000***	***10,00,000***	***2,89,803***	***10,00,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication		1,00,000	1,00,000	3,00,000
						AP21.206.005	[3519] Publication Working Papers		55,000	55,000	1,00,000
						AP21.206.006	[3520] Travelling Expenses		1,00,000	1,00,000	1,00,000
							AP21.206 TOTAL		***2,55,000***	***2,55,000***	***5,00,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee	87,000	79,000	1,59,000	1,17,000	AP21.207.002	[3531] Consumables Expenses	8,000	80,000	80,000	80,000
AR21.207.009	[0419] Transcript Charge (Income)	73,200	1,00,000	1,01,400	1,00,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	20,000	50,000	68,000	75,000						
	AR21.207 TOTAL	***1,80,200***	***2,29,000***	***3,28,400***	***2,92,000***		***AP21.207 TOTAL***	***8,000***	***80,000***	***80,000***	***80,000***
						AP21.208	***Library Expenses***				
						AP21.208.001	[3540] Journarls & Periodicals				
						AP21.208.003	[3537] Library Expenses	6,000	50,000	50,000	50,000
							AP21.208 TOTAL	***6,000***	***50,000***	***50,000***	***50,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	7,07,000	11,00,000	11,00,000	13,00,000
						AP21.209.002	[3551] Function & Festival	11,000	60,000	60,000	60,000
						AP21.209.003	[3552] Ashwmedh Expenses				
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses		1,00,000	1,00,000	1,00,000
						AP21.209.008	[3557] Annual Sports Felicitation Programme	35,000	35,000	35,000	50,000
						AP21.209.009	[3558] Medical Check Up Expenses				
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini	52,000	66,000	66,000	70,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.011	[3560] State Level Competition Expense	39,000	60,000	60,000	60,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	2,37,000	7,00,000	7,00,000	7,00,000
						AP21.209.014	[3563] Prize Distribution Function Expenses		30,000	30,000	30,000
						AP21.209.023	[3572] Yuva Mahotsav	1,61,000	2,27,000	2,27,000	2,50,000
						AP21.209.024	[3573] Nss Expenses		99,000	99,000	99,000
							AP21.209 TOTAL	***12,42,000***	***24,77,000***	***24,77,000***	***27,19,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		65,000	65,000	1,00,000						
AR21.212.002	[13711] Registration Fees		19,200	20,000	17,600						
AR21.212.003	[13712] Course Fee		6,30,000	6,30,000	21,90,000						
AR21.212.004	[13713] Exam Fees		36,000	36,000	81,000						
	AR21.212 TOTAL		***7,50,200***	***7,51,000***	***23,88,600***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		19,200	30,000	17,600
						AP21.213.003	[13722] Exam And Certificate Fee		36,000	36,000	81,000
						AP21.213.004	[13723] New Course Development Fees		10,000	10,000	40,000
						AP21.213.005	[13724] Course Recognition		4,000	4,000	8,000
						AP21.213.006	[13725] Course Promotion		20,000	20,000	36,000
						AP21.213.007	[13726] Honorarium		9,000	9,000	57,000
						AP21.213.008	[13727] Remuneration		67,500	67,500	11,28,000
						AP21.213.009	[13728] Assessment, Grading		72,000	72,000	1,62,000
						AP21.213.010	[13729] Misc.Expenses		19,850	19,850	40,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		65,505	65,505	4,55,100
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		21,835	21,835	1,51,700
						AP21.213.013	[13734] Technical Support		30,000	30,000	48,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		20,000	20,000	82,000
						AP21.213.015	[13736] Course/ Content Upgradation		20,000	20,000	78,000
							AP21.213 TOTAL		***4,14,890***	***4,25,690***	***23,84,400***
	AR21 TOTAL	**11,89,99,700**	**15,95,56,200**	**16,18,63,400**	**20,17,34,600**		**AP21 TOTAL**	**18,66,000**	**63,06,890**	**55,97,493**	**92,43,400**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	1,83,000	4,00,000	4,00,000	15,00,000
						AP22.201.002	[3602] Printing	86,000	1,50,000	1,50,000	1,75,000
						AP22.201.003	[3603] Stationery	88,000	1,00,000	1,00,000	1,00,000
						AP22.201.005	[3605] Photocopy Charges	1,000	25,000	25,000	25,000
						AP22.201.006	[3606] Electricity And Power		10,00,000	10,00,000	10,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges	29,000	50,000	50,000	1,00,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	3,000	15,000	15,000	15,000
						AP22.201.010	[3610] Professional Charges	25,000	15,00,000	15,00,000	20,00,000
						AP22.201.012	[3612] Membership / Subscription Expenses		80,000	80,000	80,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	15,000	22,000	22,000	25,000
						AP22.201.015	[3615] Uniform To Peons		35,000	35,000	35,000
						AP22.201.016	[3616] Sanitary Materials	23,000	60,000	60,000	60,000
						AP22.201.017	[3617] Garden Expenditure	2,000	1,00,000	1,00,000	1,00,000
						AP22.201.018	[3618] Staff Welfare Expenses		1,00,000	1,00,000	1,00,000
						AP22.201.021	[3621] Pest Control		75,000	75,000	75,000
						AP22.201.022	[3622] Bank Charges	16,000	18,000	18,000	20,000
						AP22.201.023	[3623] Miscellaneous Expenses	15,000	50,000	50,000	50,000
						AP22.201.024	[3624] Statutory Audit Charges		80,000	80,000	80,000
						AP22.201.025	[3625] Internal Audit Charges		80,000	80,000	80,000
						AP22.201.028	[3628] Outsourcing Account Work				3,00,000
						AP22.201.030	[3630] Umbrella To Peons /Staff		5,000	5,000	6,000
						AP22.201.033	[3633] Computer Consumable Expenses	19,000	1,00,000	1,00,000	1,00,000
						AP22.201.047	[7922] Fine & Penalty		1,50,00,000	1,50,00,000	1,50,00,000
							AP22.201 TOTAL	***5,05,000***	***1,90,45,000***	***1,90,45,000***	***2,10,26,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	30,000	45,000	45,000	50,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	11,000	50,000	50,000	50,000
							AP22.202 TOTAL	***41,000***	***95,000***	***95,000***	***1,00,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,80,000	1,80,000	1,80,000
						AP22.203.003	[3657] Property Tax	60,99,000	62,50,000	62,50,000	62,50,000
							AP22.203 TOTAL	***60,99,000***	***64,30,000***	***64,30,000***	***64,30,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				11,34,000
						AP22.204.002	[3666] Security Services				
						AP22.204.004	[3668] Water				
						AP22.204.005	[3669] Scaning & Data Entry Work				5,00,000
							AP22.204 TOTAL				***16,34,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	29,000	1,00,000	1,00,000	1,00,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,00,000	5,00,000	5,00,000	5,00,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	1,11,000	4,00,000	4,00,000	4,00,000
						AP22.205.004	[3678] Maintenance Of Hardwares	64,000	10,00,000	10,00,000	15,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.005	[3679] Maintenance Of Software	20,000	50,000	50,000	1,00,000
						AP22.205.006	[3680] Maintenance Of AC	13,000	50,000	50,000	1,00,000
						AP22.205.007	[3681] Maintenance Of Telephone	2,000	1,00,000	1,00,000	1,00,000
						AP22.205.009	[3683] Network Maintenance	11,000	7,00,000	7,00,000	7,00,000
						AP22.205.010	[3684] Antivirus Software	8,000	50,000	50,000	50,000
						AP22.205.012	[3686] Maintenance Of Building	26,82,000	75,00,000	75,00,000	50,00,000
						AP22.205.015	[3689] Maintenance Of Pump Sets		20,000	20,000	20,000
						AP22.205.017	[3691] Maintenance Of Roads		20,000	20,000	20,000
						AP22.205.018	[3692] Maintenance Of Garden	1,000	1,00,000	1,00,000	1,00,000
						AP22.205.020	[3694] Maintenance Of Lifts	1,17,000	1,75,000	1,75,000	1,95,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		5,50,000	5,50,000	5,50,000
							AP22.205 TOTAL	***35,58,000***	***1,13,15,000***	***1,13,15,000***	***94,35,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	69,000	90,000	90,000	1,00,000
						AP22.206.006	[3715] Grievance Cell Expenses		1,00,000	1,00,000	1,00,000
						AP22.206.009	[3718] Placement Expenses	15,000	2,00,000	2,00,000	10,00,000
							AP22.206 TOTAL	***84,000***	***3,90,000***	***3,90,000***	***12,00,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**1,02,87,000**	**3,72,75,000**	**3,72,75,000**	**3,98,25,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	4,43,01,000	7,07,61,000	7,07,61,000	7,20,41,000
						AP31.204.003	[3782] Vacant Posts	50,05,000	3,00,85,000	2,34,97,000	3,87,20,000
						AP31.204.006	[3785] Visiting Faculty Teaching	8,17,000	15,00,000	10,00,000	15,00,000
						AP31.204.008	[3787] C. P. F. Management Share	8,82,000	25,23,000	15,47,000	26,37,000
						AP31.204.009	[3788] Honarium Faculty Teaching	78,000	4,00,000	4,00,000	4,00,000
						AP31.204.011	[3790] Arrears		1,00,00,000	1,00,00,000	2,00,00,000
						AP31.204.031	[13304] Management Contribution NPS (Teaching)			9,17,000	29,45,000
							AP31.204 TOTAL	***5,10,83,000***	***11,52,69,000***	***10,81,22,000***	***13,82,43,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	1,10,85,000	1,30,99,000	1,34,42,000	1,56,83,000
						AP31.205.004	[3803] Provident Fund				
						AP31.205.005	[3804] Medical Allowances	60,000	68,000	68,000	75,000
						AP31.205.006	[3805] Leave Travel Concession	36,000	1,00,000	1,00,000	1,00,000
						AP31.205.007	[3806] Overtime		2,00,000	2,00,000	2,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.010	[3809] C. P. F. Management Share	2,63,000	8,18,000	5,50,000	5,94,000
						AP31.205.015	[3814] Daily Wages	14,80,000	31,80,000	31,80,000	53,85,000
						AP31.205.016	[3815] Arrears To Non-Teaching Staff		75,00,000	75,00,000	75,00,000
						AP31.205.022	[13303] Management Contribution NPS (Non Teaching)			3,03,000	5,64,000
							AP31.205 TOTAL	***1,29,24,000***	***2,49,65,000***	***2,53,43,000***	***3,01,01,000***
						AP31.206	***Un Aided Staff Retirement & Terminal Benefits***				
						AP31.206.002	[3821] Gratuity			6,00,000	6,00,000
						AP31.206.004	[3823] Encashment Of Leave		3,00,000	3,00,000	10,00,000
							AP31.206 TOTAL		***3,00,000***	***9,00,000***	***16,00,000***
							AP31 TOTAL	**6,40,07,000**	**14,05,34,000**	**13,43,65,000**	**16,99,44,000**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	8,50,000	5,00,000	5,00,000	5,00,000						
	AR32.202 TOTAL	***8,50,000***	***5,00,000***	***5,00,000***	***5,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.001	[0560] Sale Of Tender Forms / Waste Papers										
AR32.208.008	[0567] Any Other Income	1,84,800	5,00,000	6,21,700	25,00,000						
AR32.208.015	[0575] Sale Of Scrap	1,49,100	10,000	10,000	10,000						
AR32.208.026	[0585] Income From Sponsorship	55,000	1,00,000	1,00,000	1,00,000						
	AR32.208 TOTAL	***3,88,900***	***6,10,000***	***7,31,700***	***26,10,000***						
						AP32.212	***Staff Welfare Fund***				
						AP32.212.002	[3911] Gratuity Fund				3,50,00,000
							AP32.212 TOTAL				***3,50,00,000***
	AR32 TOTAL	**12,38,900**	**11,10,000**	**12,31,700**	**31,10,000**		**AP32 TOTAL**				**3,50,00,000**
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,12,55,800	1,53,61,000	1,53,59,300	2,00,00,000						
	AR33.202 TOTAL	***1,12,55,800***	***1,53,61,000***	***1,53,59,300***	***2,00,00,000***						
	AR33 TOTAL	**1,12,55,800**	**1,53,61,000**	**1,53,59,300**	**2,00,00,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	40,000	40,000	77,500	80,000						
	AR34.203 TOTAL	***40,000***	***40,000***	***77,500***	***80,000***						
	AR34 TOTAL	**40,000**	**40,000**	**77,500**	**80,000**						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.212	***Staff Welfare Fund***										
AR36.212.002	[751] Transfer From Gratuity Fund				3,50,00,000						
	AR36.212 TOTAL				***3,50,00,000***						
	AR36 TOTAL				**3,50,00,000**						
	Sector A TOTAL	**14,92,22,400**	**20,69,29,200**	**20,94,70,900**	**29,34,09,600**		**Sector A TOTAL**	**7,74,74,000**	**20,43,65,890**	**19,69,78,493**	**29,33,12,400**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
						BP04.104	***Equipments***				
						BP04.104.001	[4261] Purchase Of Equipments (WSOA)				
						BP04.104.003	[7754] Visvesavaraya				
						BP04.104.004	[8917] Infratructure Grants Sarra Project				
							BP04.104 TOTAL				
BR04.105	***RECEIPTS FROM DEPARTMENTOF SCIENCE & TECHNOLOGY - Womens Scientist Scheme - WOS-A Project***										
BR04.105.001	[7751] Receipt Of Grant Womens Scientist Scheme - WOS-A Project(UMIT)										
	BR04.105 TOTAL										
BR04.111	***Receipt From Grants***										
BR04.111.001	[7753] Visvesavaraya										
BR04.111.002	[8915] Infrastructure Grant SARRA Project										
	BR04.111 TOTAL										
BR04.206	***OTHER OPERATIONL EXPENDITURE***										
BR04.206.001	[7752] Receipt Of Grant Womens Scientist Scheme - WOS-A Project(UMIT)										
BR04.206.002	[8916] Fellowship & Other Grants SARRA Project										
	BR04.206 TOTAL										
BR04.207	***Receipts From Commonwelth Learning***										
BR04.207.001	[0981] Visvesavaraya										
	BR04.207 TOTAL										
						BP04.209	***Other Operational Expenditure***				
						BP04.209.002	[7737] Fellowship (WSOA)				
						BP04.209.003	[4336] Other Expense				
						BP04.209.004	[7743] Visvesavaraya				
						BP04.209.005	[8918] Fellowship				
						BP04.209.007	[8919] Other Grants SARRA Project				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							BP04.209 TOTAL				
	BR04 TOTAL						**BP04 TOTAL**				
	Sector B TOTAL						**Sector B TOTAL**				
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.201	***Contribution Cpf Recovery***										
CR04.201.003	[1706] Contribution From Teaching Un- Aided										
	CR04.201 TOTAL										
						CP04.203	***Payment Of Cpf Claims***				
						CP04.203.001	[5030] Payment Of Claims - Teaching Un-Aided				
							CP04.203 TOTAL				
	CR04 TOTAL						**CP04 TOTAL**				
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
CR11.102	***Donation For Purchase Fixed Assets***					*CP11.102*	***Donation For Purchase Fixed Assets***				
CR11.102.013	[8659] Donation In Kind From Laxmi & Usha Mittal Foundation Computer				2,50,00,000	CP11.102.001	[8678] Donation In Kind From Laxmi & Usha Mittal Foundation Computer				2,50,00,000
CR11.102.014	[8675] Donation In Kind From Laxmi & Usha Mittal Foundation Equipments				4,00,00,000	CP11.102.002	[8679] Donation In Kind From Laxmi & Usha Mittal Foundation Equipments				4,00,00,000
CR11.102.015	[8676] Donation In Kind From Laxmi & Usha Mittal Foundation Furniture				2,00,00,000	CP11.102.003	[8714] Donation In Kind From Laxmi & Usha Mittal Foundation Furniture				2,00,00,000
CR11.102.016	[8677] Donation In Kind From Laxmi & Usha Mittal Foundation Major Repairs (Building)				1,50,00,000	CP11.102.004	[8715] Donation In Kind From Laxmi & Usha Mittal Foundation Major Repairs (Building)				1,50,00,000
	CR11.102 TOTAL				***10,00,00,000***		***CP11.102 TOTAL***				***10,00,00,000***
CR11.103	***Other Fund***										
CR11.103.033	[11092] CHIEF MINISTER FUND										
	CR11.103 TOTAL										
	CR11 TOTAL				**10,00,00,000**		**CP11 TOTAL**				**10,00,00,000**
CR13	**Staff Welfare Fund**					CP13	**Staff Welfare Fund**				
						CP13.203	[5275] Transfer To Gratuity Fund			3,50,00,000	3,50,00,000
						CP13.204	[5270] Investment In Fixed Deposit (gratuity Fund)				
CR13.001	***Contribution From Revenue Budget***										
CR13.001.003	[1942] From Gratuity Fund			3,50,00,000	3,50,00,000						
	CR13.001 TOTAL			***3,50,00,000***	***3,50,00,000***						
	CR13 TOTAL			**3,50,00,000**	**3,50,00,000**		**CP13 TOTAL**			**3,50,00,000**	**3,50,00,000**
	Sector C TOTAL			**3,50,00,000**	**13,50,00,000**		**Sector C TOTAL**			**3,50,00,000**	**13,50,00,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	9,54,000	9,50,000	9,50,000	11,40,000	DP01.301.001	[5291] Refund Of Deposit (Library)	9,54,000	9,50,000	9,50,000	11,40,000
	DR01.301 TOTAL	***9,54,000***	***9,50,000***	***9,50,000***	***11,40,000***		***DP01.301 TOTAL***	***9,54,000***	***9,50,000***	***9,50,000***	***11,40,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	3,79,000	3,80,000	3,80,000	4,56,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	3,79,000	3,80,000	3,80,000	4,56,000
	DR01.302 TOTAL	***3,79,000***	***3,80,000***	***3,80,000***	***4,56,000***		***DP01.302 TOTAL***	***3,79,000***	***3,80,000***	***3,80,000***	***4,56,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	38,000	38,000	38,000	46,000	DP01.306.002	[5320] Refund Of Deposit (others)	38,000	38,000	38,000	46,000
	DR01.306 TOTAL	***38,000***	***38,000***	***38,000***	***46,000***		***DP01.306 TOTAL***	***38,000***	***38,000***	***38,000***	***46,000***
	DR01 TOTAL	**13,71,000**	**13,68,000**	**13,68,000**	**16,42,000**		**DP01 TOTAL**	**13,71,000**	**13,68,000**	**13,68,000**	**16,42,000**
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DP05.301	***Salary***					*DP05.301*	***Salary***				
DP05.301.001	[5391] Advances Against (Salary)					DP05.301.001	[5391] Advances Against (Salary)				
	DP05.301 TOTAL						***DP05.301 TOTAL***				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.001	[2220] Recovery Of Advances Paid	1,92,000	1,92,000	2,02,000	2,08,000	DP05.302.001	[5395] Advances Paid (Festival)	1,92,000	1,92,000	2,02,000	2,08,000
	DR05.302 TOTAL	***1,92,000***	***1,92,000***	***2,02,000***	***2,08,000***		***DP05.302 TOTAL***	***1,92,000***	***1,92,000***	***2,02,000***	***2,08,000***
	DR05 TOTAL	**1,92,000**	**1,92,000**	**2,02,000**	**2,08,000**		**DP05 TOTAL**	**1,92,000**	**1,92,000**	**2,02,000**	**2,08,000**
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	DP08.301.118	[6800] Advance Paid	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000
	DR08.301 TOTAL	***2,50,00,000***	***2,50,00,000***	***2,50,00,000***	***2,50,00,000***		***DP08.301 TOTAL***	***2,50,00,000***	***2,50,00,000***	***2,50,00,000***	***2,50,00,000***
						DP08.304	***Others***				
						DP08.304.013	[10523] Advacne To Staff				
							DP08.304 TOTAL				
	DR08 TOTAL	**2,50,00,000**	**2,50,00,000**	**2,50,00,000**	**2,50,00,000**		**DP08 TOTAL**	**2,50,00,000**	**2,50,00,000**	**2,50,00,000**	**2,50,00,000**
	Sector D TOTAL	**2,65,63,000**	**2,65,60,000**	**2,65,70,000**	**2,68,50,000**		**Sector D TOTAL**	**2,65,63,000**	**2,65,60,000**	**2,65,70,000**	**2,68,50,000**

0049 Aided Total	17,57,85,400	23,34,89,200	27,10,40,900	45,52,59,600	0049 Aided Total	10,40,37,000	23,09,25,890	25,85,48,493	45,51,62,400

0050 - Post Graduate Department of Computer Science, Santacruz, Mumbai (Unaided)

(Old Unaided Code : 1543)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation	85,426	30,000		
							AP01.102 TOTAL	***85,426***	***30,000***		
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.006	[3030] Building Renovation - Civil Work	2,78,670	20,000		
							AP01.103 TOTAL	***2,78,670***	***20,000***		
							AP01 TOTAL	**3,64,096**	**50,000**		
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	1,29,380	50,000	50,000	15,30,000
						AP03.101.006	[3060] Computer Lab Creation		50,000	50,000	55,000
							AP03.101 TOTAL	***1,29,380***	***1,00,000***	***1,00,000***	***15,85,000***
							AP03 TOTAL	**1,29,380**	**1,00,000**	**1,00,000**	**15,85,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				50,000
						AP04.101.009	[3093] Purchase Of Lcd	75,520	1,00,000	50,000	1,10,000
						AP04.101.013	[3097] Purchase Of A. C.		30,000	30,000	33,000
						AP04.101.023	[3107] Purchase Of Scanner				20,000
							AP04.101 TOTAL	***75,520***	***1,30,000***	***80,000***	***2,13,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	54,500	30,000	30,000	
							AP04.102 TOTAL	***54,500***	***30,000***	***30,000***	
							AP04 TOTAL	**1,30,020**	**1,60,000**	**1,10,000**	**2,13,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.001	[3125] Lab Equipments		30,000	35,000	35,000
							AP05.101 TOTAL		***30,000***	***35,000***	***35,000***
							AP05 TOTAL		**30,000**	**35,000**	**35,000**
						AP07	**Books & Journals**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	1,120	30,000	10,000	10,000
							AP07.101 TOTAL	***1,120***	***30,000***	***10,000***	***10,000***
							AP07 TOTAL	**1,120**	**30,000**	**10,000**	**10,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		30,000	30,000	33,000
							AP08.101 TOTAL		***30,000***	***30,000***	***33,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		50,000	30,000	50,000
							AP08.102 TOTAL		***50,000***	***30,000***	***50,000***
						AP08.103	***Upgradation Of Software***				
						AP08.103.002	[3191] Antivirus Software		25,000	25,000	25,000
						AP08.103.003	[3192] Application Software		25,000	15,000	25,000
							AP08.103 TOTAL		***50,000***	***40,000***	***50,000***
							AP08 TOTAL		**1,30,000**	**1,00,000**	**1,33,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		50,000	50,000	15,00,000
						AP09.101.006	[3205] Purchase Of Printer		55,000	25,000	55,000
							AP09.101 TOTAL		***1,05,000***	***75,000***	***15,55,000***
							AP09 TOTAL		**1,05,000**	**75,000**	**15,55,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	2,33,750	2,59,750	2,36,750	3,63,750						
	[0112] Development Fees From Student- University Share	2,33,750	2,59,750	2,36,750	3,63,750						
	[0113] Development Fee	4,67,500	5,19,500	4,73,500	7,27,500						
	AR10.101 TOTAL	***2,33,750***	***2,59,750***	***2,36,750***	***3,63,750***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		18,35,400	42,15,426	1,55,63,377						
	AR10.102 TOTAL		***18,35,400***	***42,15,426***	***1,55,63,377***						
	AR10 TOTAL	**2,33,750**	**20,95,150**	**44,52,176**	**1,59,27,127**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.201	***Academic Expenses***				
						AP21.201.001	[3325] Admission Expenses	10,210	15,000	15,000	20,000
						AP21.201.006	[3330] Souveniar		25,000		25,000
						AP21.201.011	[3335] Prospectus Expenses	1,000	8,000	10,000	11,000
						AP21.201.013	[3337] Syllabus Expenses		8,000	8,000	8,800
						AP21.201.016	[3340] Identity Card Expenses	9,745	15,000	15,000	16,500
						AP21.201.030	[3354] AICTE Expenses	50,030	50,000	1,81,000	1,40,000
							AP21.201 TOTAL	***70,985***	***1,21,000***	***2,29,000***	***2,21,300***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	75,350	1,16,050	81,950	1,53,450	AP21.202.001	[3355] Gymkhana Expenses		5,000	5,000	5,000
AR21.202.002	[0221] Tution Fee	66,56,500	1,04,84,000	73,97,500	1,21,35,000	AP21.202.002	[3356] Training Programme For Staff		25,000	10,000	20,000
AR21.202.004	[0223] Identity Card Fee	10,275	15,900	11,175	20,925	AP21.202.003	[3357] Computer Training Expenses		10,000	5,000	10,000
	[0224] Diary Fee - Gross			7,450	13,950	AP21.202.011	[3365] Educational Tour Expenses		15,000	15,000	15,000
	[0225] Diary Fee - Less : 100% Transfer To University			7,450	13,950	AP21.202.013	[3367] Support For Research & Phd Expenses	9,500	10,000	10,000	11,000
	[0227] E-Suvidha Fee - Gross	10,275	15,900	11,175	20,925	AP21.202.017	[3371] Aptitude Expenses		15,000	10,000	10,000
	[0228] E-Suvidha - Less : 100% Transfer To University	10,275	15,900	11,175	20,925	AP21.202.018	[3372] Transcript Charge Expenses		2,000		
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.020	[3374] Internship Expenses		15,000	15,000	15,000
	[0230] Students Welfare Fee - Gross	13,700	21,100	33,525	62,775	AP21.202.024	[3378] Project Work Expenses		15,000	15,000	15,000
	[0231] Students Welfare Fee -Less : Transfer To University	13,700	21,100	33,425	62,775	AP21.202.026	[3380] Periodic Test Expenses		10,000	10,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.030	[3384] Binding Charges	1,200	10,000	10,000	10,000
	[0233] Medical Fee - Gross	13,700	21,100	14,900	27,900	AP21.202.032	[3386] Exhibition Expenses		10,000	5,000	10,000
	[0234] Medical Fee-Less : Transfer To University	13,700	21,100	14,900	27,900	AP21.202.034	[3388] Awards & Prizes		8,000	8,000	8,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.039	[3392] Naac Expenses	12,080	5,000	10,000	10,000
	[0236] Sports Fee - Gross	20,550	31,700	37,250	69,750	AP21.202.062	[3415] Hire Charges			4,180	5,000
	[0237] Sports Fee -Less : Transfer To University	20,550	31,700	37,250	69,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,370	2,200	1,490	2,790						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,370	2,200	1,490	2,790						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	4,110	6,330	4,470	8,370						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	4,110	6,330	4,470	8,370						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0245] Eligibility Fee -Gross	20,700	41,700	24,000	59,700						
	[0246] Eligibility Fee -Less : 100% Transfer To University	20,700	41,700	24,000	59,700						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	20,700	41,700	24,000	59,700						
	[0249] Enrolment Fee - Less : 100% Transfer To University	20,700	41,700	24,000	59,700						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	3,25,600	4,48,000	3,44,800	6,03,200						
	[0252] Examinations -Less :Transfer To University	3,25,600	4,48,000	3,44,800	6,03,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,37,000	2,11,000	1,49,000	2,79,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,37,000	2,11,000	1,49,000	2,79,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross	61,700	20,000	53,600	70,000						
	[6340] Other Examination Fee -Less : Transfer To University	61,700	20,000	53,600	70,000						
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	34,000	36,000	34,500	40,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	34,000	36,000	34,500	40,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,70,000	3,49,000	2,82,000	4,75,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,70,000	3,49,000	2,82,000	4,75,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	13,600	14,400	13,800	16,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	13,600	14,400	13,800	16,000						
	[6321] Dissertation Fee - Gross	68,000	72,000	69,000	80,000						
	[6327] Association Fee - Gross	34,250	52,750	37,250	69,750						
	[6328] Association Fee -Less : 100% Transfer To Univ	34,250	52,750	37,250	69,750						
AR21.202.026	[6329] Association Fee - Net										
	[6370] Alumni Fee - Gross	13,600	14,400	13,800	16,000						
AR21.202.030 B	[0208] Alumni Fees Net	13,600		13,800	16,000						
AR21.202.042	[6335] Student Insurance Policy	3,425	5,280								
	AR21.202 TOTAL	***67,59,150***	***1,06,21,230***	***75,04,425***	***1,23,25,375***		***AP21.202 TOTAL***	***22,780***	***1,55,000***	***1,32,180***	***1,54,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.001	[0260] Gymkhana Fee	95,900	1,47,700	1,04,300	1,95,300	AP21.203.002	[3471] Stationery	17,600	15,000	17,000	17,000
AR21.203.004	[0263] Internship Fee	68,000	72,000	69,000	80,000	AP21.203.005	[3474] Ph.D Remuneration Expenses	3,000	20,000	10,000	10,000
AR21.203.005	[0264] Placement Fee	68,000	72,000	69,000	80,000	AP21.203.006	[3475] Examination Remuneration	14,090	20,000	20,000	20,000
AR21.203.055	[0314] Computer Lab Fees	13,58,000	20,71,000	14,54,000	27,33,000	AP21.203.014	[3483] Evaluation		7,000	5,000	5,000
AR21.203.080	[0339] Cet Fees		20,000	20,000	20,000	AP21.203.015	[3484] Practical Examination		5,000	5,000	5,000
AR21.203.088	[0347] Freeship & Scholarship	15,000		1,30,770	5,00,000	AP21.203.018	[3487] Other Contingent Expenses		5,000	5,000	5,000
						AP21.203.023	[3492] Examination Expenses	5,210		6,000	6,000
	AR21.203 TOTAL	***16,04,900***	***23,82,700***	***18,47,070***	***36,08,300***		***AP21.203 TOTAL***	***39,900***	***72,000***	***68,000***	***68,000***
						AP21.205	***Scholarships, Fellowships & Incidental Expenses***				
						AP21.205.005	[3509] Fellowship For M.Phil/ Ph.D				
							AP21.205 TOTAL				
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	13,700	21,100	14,900	27,900	AP21.206.001	[3515] Seminar Publication		3,300	3,300	3,700
						AP21.206.005	[3519] Publication Working Papers		15,000	10,000	10,000
						AP21.206.006	[3520] Travelling Expenses		10,000	5,000	5,000
						AP21.206.007	[3521] Books & Journals		10,000	10,000	10,000
	AR21.206 TOTAL	***13,700***	***21,100***	***14,900***	***27,900***		***AP21.206 TOTAL***		***38,300***	***28,300***	***28,700***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	34,250	52,750	37,250	69,750						
AR21.207.003	[0413] Magazine Fee	10,275	15,830	11,175	20,925						
AR21.207.004	[0414] Co Curricular Fee	1,57,860	1,79,630	1,60,620	2,50,370						
AR21.207.007	[0417] Project Fee	51,000	54,000	51,750	60,000						
AR21.207.009	[0419] Transcript Charge (Income)	6,000	14,000	14,000	15,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees			3,000	5,000						
	AR21.207 TOTAL	***2,59,385***	***3,16,210***	***2,77,795***	***4,21,045***						
AR21.208	***Affiliation Fee***										
AR21.208.007	[3342] Aict Processing Fee										
	AR21.208 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural	3,190	50,000	60,000	60,000
						AP21.209.006	[3555] Purchase Of Sports Material & Sport Expenses		11,000	5,000	5,000
						AP21.209.007	[3556] Co-Curriculam Activity Expenses		50,000	25,000	30,000
						AP21.209.009	[3558] Medical Check Up Expenses		6,000	6,000	6,600
						AP21.209.010	[3559] Inter Collegiate Competition Expenses /Tejaswini		20,000	10,000	10,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	2,320	20,000	20,000	20,000

Sr. No. 17 [0050] Post Graduate Department of Computer Science, Santacruz, Mumbai (Unaided) (Old Unaided Code : 1543)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.024	[3573] Nss Expenses		5,000	5,000	5,500
							AP21.209 TOTAL	***5,510***	***1,62,000***	***1,31,000***	***1,37,100***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net	7,000	6,000	6,000	15,000						
	[0461] Enrolment Fee - Gross	1,750	1,800	2,000	3,750						
	[0464] Eligibility Fee - Gross	1,750	1,800	2,000	3,750						
AR21.210.004	[0467] Admission Fee	3,500	3,000	6,000	15,000						
AR21.210.005	[0468] Tuition Fee	1,00,298	90,000	90,000	1,50,000						
AR21.210.006	[0469] Laboratory Fee	3,96,000	2,20,000	2,42,000	3,30,000						
AR21.210.007	[0470] Department Activity Fee	18,000	10,000	11,000	15,000						
	[0471] Caution Deposit - Gross	3,000	3,000	3,000	7,500						
AR21.210.008	[0473] Caution Money Deposit										
AR21.210.009	[6351] Library Fee	16,000	20,000	16,000	30,000						
AR21.210.010	[6354] Diary Fee	400	300	400	750						
AR21.210.011	[6355] Evaluation Fee	6,000	6,000	2,000	15,000						
	[6356] Library Deposit - Gross	14,000	12,000	4,000	30,000						
AR21.210.016	[6364] Examination & Viva Voce Fees	8,000		16,000	48,000						
AR21.210.120	[8963] Computer Fees	18,000	10,000	11,000	15,000						
AR21.210.122	[12244] Student Welfare Fees										
AR21.210.125	[12499] Alumni Fess	300		300	600						
AR21.210.270	[9982] Subject Association Fee	850	500	850	750						
AR21.210.271	[9983] Students Calender Fee	510	300	510	600						
AR21.210.272	[9984] Centenary Year Fee	1,700	1,000	1,700	2,000						
AR21.210.273	[9985] Student Insurance Fee	374	220	374							
	AR21.210 TOTAL	***5,76,932***	***3,67,320***	***4,04,134***	***6,37,700***						
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		15,000		15,000						
AR21.212.002	[13711] Registration Fees		30,000	2,980	30,000						
AR21.212.003	[13712] Course Fee		1,80,000		1,80,000						
AR21.212.004	[13713] Exam Fees		36,000		36,000						
	AR21.212 TOTAL		***2,61,000***	***2,980***	***2,61,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		30,000	30,000	30,000
						AP21.213.003	[13722] Exam And Certificate Fee		36,000	36,000	36,000
						AP21.213.004	[13723] New Course Development Fees		10,000	10,000	10,000
						AP21.213.005	[13724] Course Recognition		5,000	5,000	5,000
						AP21.213.006	[13725] Course Promotion		10,000	10,000	10,000
						AP21.213.007	[13726] Honorarium		10,000	10,000	10,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.008	[13727] Remuneration		25,000	25,000	25,000
						AP21.213.009	[13728] Assessment, Grading		21,600	21,600	21,600
						AP21.213.010	[13729] Misc.Expenses		5,000	5,000	5,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		51,780	51,780	51,780
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		17,260	17,260	17,260
						AP21.213.013	[13734] Technical Support		10,000	10,000	10,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		10,000	10,000	10,000
							AP21.213 TOTAL		***2,41,640***	***2,41,640***	***2,41,640***
	AR21 TOTAL	**92,14,067**	**1,39,69,560**	**1,00,51,304**	**1,72,81,320**		**AP21 TOTAL**	**1,39,175**	**7,89,940**	**8,30,120**	**8,50,740**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	86,140	1,20,000	1,00,000	1,50,000
						AP22.201.002	[3602] Printing	18,740	70,000	70,000	80,000
						AP22.201.003	[3603] Stationery	24,170	50,000	50,000	80,000
						AP22.201.005	[3605] Photocopy Charges	15,200	60,500	25,000	60,000
						AP22.201.006	[3606] Electricity And Power		20,000	20,000	20,000
						AP22.201.007	[3607] Telephone And Internet Charges	8,039	24,200	20,000	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	236	12,000	5,000	5,000
						AP22.201.011	[3611] Meeting Expenses	1,040	30,000	20,000	20,000
						AP22.201.012	[3612] Membership / Subscription Expenses		10,000	10,000	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		2,000	2,000	2,200
						AP22.201.015	[3615] Uniform To Peons		3,000	3,000	3,300
						AP22.201.016	[3616] Sanitary Materials		17,250	10,000	10,000
						AP22.201.018	[3618] Staff Welfare Expenses		5,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges	3,250	6,000	10,010	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	15,340	12,000	12,000	12,000
						AP22.201.028	[3628] Outsourcing Account Work		5,000	10,000	10,000
						AP22.201.030	[3630] Umbrella To Peons /Staff			640	1,000
						AP22.201.047	[7922] Fine & Penalty			10,050	15,000
						AP22.201.051	[8489] Honorarium For Guest Lecture		10,000	5,000	10,000
							AP22.201 TOTAL	***1,72,155***	***4,56,950***	***3,87,700***	***5,23,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	5,965	10,000	10,000	10,000
							AP22.202 TOTAL	***5,965***	***10,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.003	[3657] Property Tax			70,000	70,000
							AP22.203 TOTAL			***70,000***	***70,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		5,500	1,44,000	1,44,000
						AP22.204.004	[3668] Water		3,000	3,000	3,000
						AP22.204.005	[3669] Scaning & Data Entry Work		2,000	2,000	2,000
							AP22.204 TOTAL		***10,500***	***1,49,000***	***1,49,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	53,780	30,000	30,000	73,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	13,824	10,000	10,000	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares	1,40,140	1,00,000	1,00,000	2,00,000
						AP22.205.005	[3679] Maintenance Of Software	2,200	25,000	20,000	50,000
						AP22.205.006	[3680] Maintenance Of AC	19,500	25,000	25,000	25,000
						AP22.205.010	[3684] Antivirus Software	700	25,000	20,000	20,000
						AP22.205.011	[3685] Cleaning Material & Services		10,000	5,000	5,000
						AP22.205.012	[3686] Maintenance Of Building		25,000	25,000	80,000
						AP22.205.030	[3704] Maintenance Of Computer	11,180	25,000	25,000	50,000
							AP22.205 TOTAL	***2,41,324***	***2,75,000***	***2,60,000***	***5,18,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	18,050	40,000	40,000	40,000
						AP22.206.009	[3718] Placement Expenses	240	15,000	10,000	10,000
							AP22.206 TOTAL	***18,290***	***55,000***	***50,000***	***50,000***
							AP22 TOTAL	**4,37,734**	**8,07,450**	**9,26,700**	**13,20,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.201.001	[0485] Salary Grant / DA	28,51,904									
	AR31.201 TOTAL	***28,51,904***									
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	79,37,540	1,74,57,800	1,42,26,960	1,78,15,400
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	3,59,370	7,70,000	6,11,530	11,55,000
						AP31.204.006	[3785] Visiting Faculty Teaching	3,74,400	4,50,000	4,55,750	5,50,000
						AP31.204.008	[3787] C. P. F. Management Share	1,60,000		1,95,200	1,29,600
						AP31.204.011	[3790] Arrears	4,63,820		9,60,910	1,16,52,903
						AP31.204.013	[3792] Overtime				
						AP31.204.031	[13304] Management Contribution NPS (Teaching)			1,61,101	4,37,283
							AP31.204 TOTAL	***92,95,130***	***1,86,77,800***	***1,66,11,451***	***3,17,40,186***
						AP31.205	***Un Aided Non Teaching***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.008	[3707] Remuneration to contractual persons	6,43,650	6,62,200	8,23,090	14,04,000
							AP31.205 TOTAL	***6,43,650***	***6,62,200***	***8,23,090***	***14,04,000***
	AR31 TOTAL	**28,51,904**					**AP31 TOTAL**	**99,38,780**	**1,93,40,000**	**1,74,34,541**	**3,31,44,186**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,31,687	1,50,000	1,75,000	1,75,000						
	AR32.202 TOTAL	***1,31,687***	***1,50,000***	***1,75,000***	***1,75,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	35,003	1,00,000	50,000	1,00,000						
	AR32.208 TOTAL	***35,003***	***1,00,000***	***50,000***	***1,00,000***						
	AR32 TOTAL	**1,66,690**	**2,50,000**	**2,25,000**	**2,75,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	49,92,960	52,47,090	50,38,833	53,62,979						
	AR33.202 TOTAL	***49,92,960***	***52,47,090***	***50,38,833***	***53,62,979***						
	AR33 TOTAL	**49,92,960**	**52,47,090**	**50,38,833**	**53,62,979**						
	Sector A TOTAL	**1,74,59,371**	**2,15,61,800**	**1,97,67,313**	**3,88,46,426**		**Sector A TOTAL**	**1,11,40,305**	**2,15,42,390**	**1,96,21,361**	**3,88,46,426**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
						CP14.201	[7946] Investment In Fixed Deposit	2,33,750	2,59,750	2,36,750	3,63,750
CR14.101	***Development Fund***										
CR14.101.001	[8617] Development Funds	2,33,750	2,59,750	2,36,750	3,63,750						
	CR14.101 TOTAL	***2,33,750***	***2,59,750***	***2,36,750***	***3,63,750***						
	CR14 TOTAL	**2,33,750**	**2,59,750**	**2,36,750**	**3,63,750**		**CP14 TOTAL**	**2,33,750**	**2,59,750**	**2,36,750**	**3,63,750**
						CR17	**General Funds & Other Fund**				
						CR17.108	***SCHEDULE -XI***				
						CR17.108.272	[10446] International Conference				
							CR17.108 TOTAL				
							CR17 TOTAL				
	Sector C TOTAL	**2,33,750**	**2,59,750**	**2,36,750**	**3,63,750**		**Sector C TOTAL**	**2,33,750**	**2,59,750**	**2,36,750**	**3,63,750**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				

Sr. No. 17 [0050] Post Graduate Department of Computer Science, Santacruz, Mumbai (Unaided) (Old Unaided Code : 1543)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,72,500	3,47,500	2,00,000	4,97,500	DP01.301.001	[5291] Refund Of Deposit (Library)	1,72,500	3,47,500	2,00,000	4,97,500
	DR01.301 TOTAL	***1,72,500***	***3,47,500***	***2,00,000***	***4,97,500***		***DP01.301 TOTAL***	***1,72,500***	***3,47,500***	***2,00,000***	***4,97,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	66,000	69,000	67,000	1,29,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	66,000	69,000	67,000	1,29,000
	DR01.302 TOTAL	***66,000***	***69,000***	***67,000***	***1,29,000***		***DP01.302 TOTAL***	***66,000***	***69,000***	***67,000***	***1,29,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	6,900	13,900	8,000	19,900	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	6,900	13,900	8,000	19,900
	DR01.306 TOTAL	***6,900***	***13,900***	***8,000***	***19,900***		***DP01.306 TOTAL***	***6,900***	***13,900***	***8,000***	***19,900***
	DR01 TOTAL	**2,45,400**	**4,30,400**	**2,75,000**	**6,46,400**		**DP01 TOTAL**	**2,45,400**	**4,30,400**	**2,75,000**	**6,46,400**
	Sector D TOTAL	**2,45,400**	**4,30,400**	**2,75,000**	**6,46,400**		**Sector D TOTAL**	**2,45,400**	**4,30,400**	**2,75,000**	**6,46,400**
	0050 Aided Total	**1,79,38,521**	**2,22,51,950**	**2,02,79,063**	**3,98,56,576**		**0050 Aided Total**	**1,16,19,455**	**2,22,32,540**	**2,01,33,111**	**3,98,56,576**

SNDT WOMEN'S UNIVERSITY Estb:1916

0076 - Department of Educational Technology, Juhu, Mumbai (Unaided)

(Old Unaided Code : 1525)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.034	[13627] University Administrative Charges		75,000	10,000	15,000
							AP21.201 TOTAL		***75,000***	***10,000***	***15,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
	[6314] Online Course Fee		1,12,50,000	2,40,000	3,00,000	AP21.202.076	[3429] E-Tutor Honararium		3,60,000	60,000	75,000
	[6315] Online Course Fee-Less: Refund			45,000		AP21.202.077	[3430] Web-Developer's Honararium		1,20,000	20,000	35,000
AR21.202.021	[6316] Net Online Course Fee		11,25,000	1,95,000	3,00,000	AP21.202.114	[3654] Technical Assistance		1,20,000	20,000	35,000
						AP21.202.163	[12772] Clerical Assistance				15,000
						AP21.202.176	[13215] Academic Honorarium		2,50,000	40,000	40,000
	AR21.202 TOTAL		***11,25,000***	***1,95,000***	***3,00,000***		***AP21.202 TOTAL***		***8,50,000***	***1,40,000***	***2,00,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		15,000								
AR21.212.002	[13711] Registration Fees		33,000								
AR21.212.003	[13712] Course Fee		1,80,000		1,20,000						
AR21.212.004	[13713] Exam Fees		37,500								
	AR21.212 TOTAL		***2,65,500***		***1,20,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		33,000		8,200
						AP21.213.003	[13722] Exam And Certificate Fee		22,500		6,000
						AP21.213.004	[13723] New Course Development Fees		15,000		20,000
						AP21.213.005	[13724] Course Recognition		4,000		4,000
						AP21.213.006	[13725] Course Promotion		15,000		4,000
						AP21.213.007	[13726] Honorarium		4,000		20,000
						AP21.213.008	[13727] Remuneration		56,000		
						AP21.213.009	[13728] Assessment, Grading		13,500		
						AP21.213.010	[13729] Misc.Expenses		1,500		3,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		37,500		24,000
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		18,750		8,000
						AP21.213.013	[13734] Technical Support		7,000		10,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		16,000		10,000
							AP21.213 TOTAL		***2,43,750***		***1,17,200***

Sr. No. 18 [0076] Department of Educational Technology, Juhu, Mumbai (Unaided) (Old Unaided Code : 1525)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21 TOTAL		**13,90,500**	**1,95,000**	**4,20,000**		**AP21 TOTAL**		**11,68,750**	**1,50,000**	**3,32,200**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.007	[3607] Telephone And Internet Charges		30,000	4,000	4,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		5,000	3,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses		10,000	1,000	2,000
						AP22.201.074	[13216] Printing ,stationry & Photocopy		5,000	3,000	5,000
							AP22.201 TOTAL		***50,000***	***11,000***	***15,000***
						AP22.204	***Outsource Services***				
						AP22.204.007	[3671] Online Course Platform Management		5,000	3,000	10,000
						AP22.204.0098	[13217] Content And LMS Management		50,000		10,000
							AP22.204 TOTAL		***55,000***	***3,000***	***20,000***
							AP22 TOTAL		**1,05,000**	**14,000**	**35,000**
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.053	[12200] Honarium Faculty Non Teaching				
						AP31.205.086	[13218] Honorerium To Support Admin Staff		30,000	15,000	
							AP31.205 TOTAL		***30,000***	***15,000***	
							AP31 TOTAL		**30,000**	**15,000**	
	Sector A TOTAL		**13,90,500**	**1,95,000**	**4,20,000**		**Sector A TOTAL**		**13,03,750**	**1,79,000**	**3,67,200**
	0076 Aided Total		**13,90,500**	**1,95,000**	**4,20,000**		**0076 Aided Total**		**13,03,750**	**1,79,000**	**3,67,200**

0099 - Centre for Distance Education, Juhu, Mumbai (Unaided)

(Old Unaided Code : 1335)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		2,00,000	5,000	50,000
							AP03.101 TOTAL		***2,00,000***	***5,000***	***50,000***
							AP03 TOTAL		**2,00,000**	**5,000**	**50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	5,589	1,00,000	10,000	50,000
							AP04.101 TOTAL	***5,589***	***1,00,000***	***10,000***	***50,000***
							AP04 TOTAL	**5,589**	**1,00,000**	**10,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,50,000	1,50,000	3,00,000
						AP09.101.002	[3201] Purchase Of Hardware		1,00,000	15,000	50,000
						AP09.101.006	[3205] Purchase Of Printer		50,000	20,000	50,000
							AP09.101 TOTAL		***3,00,000***	***1,85,000***	***4,00,000***
							AP09 TOTAL		**3,00,000**	**1,85,000**	**4,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	2,30,400	11,35,000	3,36,000	9,21,300						
	[0112] Development Fees From Student- University Share	2,30,400	11,35,000	3,36,000	9,21,300						
	[0113] Development Fee	4,60,800	22,70,000	6,71,900	18,42,500						
	AR10.101 TOTAL	***2,30,400***	***11,35,000***	***3,36,000***	***9,21,300***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			82,60,100							
	AR10.102 TOTAL			***82,60,100***							
	AR10 TOTAL	**2,30,400**	**11,35,000**	**85,96,100**	**9,21,300**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				

Sr. No. 19 [0099] Centre for Distance Education, Juhu, Mumbai (Unaided) (Old Unaided Code : 1335)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201.030	[0213] Sale Of Books	4,800	50,000	20,000	50,000	AP21.201.012	[3336] Forms Expenses		50,000		75,000
	AR21.201 TOTAL	***4,800***	***50,000***	***20,000***	***50,000***		***AP21.201 TOTAL***		***50,000***		***75,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	31,01,100	1,35,64,300	55,15,300	1,65,87,200	AP21.202.002	[3356] Training Programme For Staff		50,000	10,000	20,000
AR21.202.002	[0221] Tution Fee	37,14,100	63,19,200	1,80,790	56,38,400	AP21.202.025	[3379] Assessment Expenses	35,745	1,00,000	78,000	1,30,000
	[0227] E-Suvidha Fee - Gross	1,43,700	4,54,200	1,16,200	3,22,900	AP21.202.070	[3423] Lesson Writing Expenses	10,20,000	5,00,000	1,58,100	6,00,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,43,700	4,54,200	1,16,200	3,22,900	AP21.202.072	[3425] Student Support Services	3,23,000	6,00,000	5,42,000	8,00,000
AR21.202.006	[0229] E-Suvidha - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	38,900	1,81,600	71,300	1,47,400						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	38,900	1,81,600	71,300	1,47,400						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	72,000	10,47,000	72,600	4,92,600						
	[0246] Eligibility Fee -Less : 100% Transfer To University	72,000	10,47,000	72,600	4,92,600						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	1,87,000	11,49,000	2,30,100	4,92,600						
	[0249] Enrolment Fee - Less : 100% Transfer To University	1,87,000	11,49,000	2,30,100	4,92,600						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	21,90,700	60,84,700	32,27,100	58,12,800						
	[0252] Examinations -Less :Transfer To University	13,14,500	36,50,900	19,36,300	58,12,800						
AR21.202.014	[0253] Examinations Fee- Net	8,76,300	24,33,900	12,91,000	15,64,600						
	[0254] Practical Examination Fees - Gross										
	[6318] Passing Certificate Fee - Gross	61,900	1,56,000	1,69,100	2,87,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	61,900	1,56,000	1,69,100	2,87,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	49,300	78,000	1,494	1,43,500						
	[6371] Alumni Less : 100 % Transfer To University	49,300	78,000		1,43,500						
AR21.202.030 B	[0208] Alumni Fees Net			69,647							
	AR21.202 TOTAL	***76,91,500***	***2,23,17,400***	***70,56,737***	***2,37,90,200***		***AP21.202 TOTAL***	***13,78,745***	***12,50,000***	***7,88,100***	***15,50,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.012	[0271] Registration Fee			2,054		AP21.203.001	[3470] Printing				
AR21.203.029	[0288] Activity Fees	1,90,600	89,500	5,82,900	56,300	AP21.203.002	[3471] Stationery		10,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.032	[0291] Certificate Course Fee	54,700	2,68,200	44,800	43,200	AP21.203.003	[3472] Printing Of Answer Books		2,00,000		2,00,000
AR21.203.035	[0294] Cert. Course In Panchayat Raj Institution					AP21.203.004	[3473] Printing Of Question Papers	41,600	2,00,000	61,500	2,00,000
AR21.203.036	[0295] Contact Lectures					AP21.203.006	[3475] Examination Remuneration	28,000	4,00,000	1,32,500	3,50,000
AR21.203.088	[0347] Freeship & Scholarship	7,47,500	12,00,000		12,00,000	AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.013	[3482] Paper Setting	4,300	1,75,000	28,900	1,75,000
	AR21.203 TOTAL	***9,92,800***	***15,57,700***	***6,29,754***	***12,99,500***		***AP21.203 TOTAL***	***73,900***	***9,85,000***	***2,22,900***	***9,25,000***
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.010	[0380] Verification Fee	2,500	15,000	15,000	15,000	AP21.204.002	[3501] Refund Of Other Fees	1,02,400	50,000	50,000	1,25,000
AR21.204.011	[0381] Duplicate Marksheet Fee	5,000	20,000	13,000	15,000						
AR21.204.012	[0382] Revaluation Fee		5,000	5,000	5,000						
AR21.204.018	[0388] Name Correction	5,000	10,000	10,000	15,000						
AR21.204.020	[0390] Transfer Certificate	30,500	50,000	50,000	75,000						
	AR21.204 TOTAL	***43,000***	***1,00,000***	***93,000***	***1,25,000***		***AP21.204 TOTAL***	***1,02,400***	***50,000***	***50,000***	***1,25,000***
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	6,400	25,000	15,000	25,000						
AR21.207.009	[0419] Transcript Charge (Income)	21,800	30,000	30,000	30,000						
AR21.207.027	[8945] Question Paper										
AR21.207.028	[8946] Bonafinde Certificate	1,200	3,000	3,000	3,000						
AR21.207.029	[8947] UET Qualifying Certificate (Equivalent)	1,600	2,000	2,000	2,000						
AR21.207.030	[8948] Study Centre Registration Fees	10,000	50,000	21,000	50,000						
	AR21.207 TOTAL	***41,000***	***1,10,000***	***71,000***	***1,10,000***						
						AP21.208	***Library Expenses***				
						AP21.208.004	[3541] News Paper , Periodicals		5,000		
							AP21.208 TOTAL		***5,000***		
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		1,00,000	10,000	80,000
							AP21.209 TOTAL		***1,00,000***	***10,000***	***80,000***
	AR21 TOTAL	**87,73,100**	**2,41,35,100**	**78,70,491**	**2,53,74,700**		**AP21 TOTAL**	**15,55,045**	**24,40,000**	**10,71,000**	**27,55,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	17,800	1,50,000	25,000	2,00,000
						AP22.201.002	[3602] Printing	8,00,200	11,00,000	92,500	7,50,000
						AP22.201.003	[3603] Stationery	60,000	1,25,000	32,200	1,25,000
						AP22.201.005	[3605] Photocopy Charges	58,200	1,20,000	65,100	1,20,000
						AP22.201.006	[3606] Electricity And Power		50,000		25,000
						AP22.201.007	[3607] Telephone And Internet Charges	30,700	1,00,000	44,700	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,91,600	3,50,000	1,37,000	3,00,000
						AP22.201.011	[3611] Meeting Expenses		30,000	10,000	20,000
						AP22.201.012	[3612] Membership / Subscription Expenses		10,000		10,000
						AP22.201.015	[3615] Uniform To Peons		12,000	10,000	12,000
						AP22.201.016	[3616] Sanitary Materials	3,200	10,000	3,700	10,000
						AP22.201.018	[3618] Staff Welfare Expenses		5,000		5,000
						AP22.201.022	[3622] Bank Charges	4,400	15,000	14,900	15,000
						AP22.201.023	[3623] Miscellaneous Expenses	16,900	50,000	27,100	35,000
						AP22.201.024	[3624] Statutory Audit Charges		25,000		25,000
						AP22.201.025	[3625] Internal Audit Charges		15,000		15,000
						AP22.201.028	[3628] Outsourcing Account Work		25,000	25,000	75,000
							AP22.201 TOTAL	***11,83,000***	***21,92,000***	***4,87,200***	***18,42,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	45,800	1,00,000	97,100	1,00,000
							AP22.202 TOTAL	***45,800***	***1,00,000***	***97,100***	***1,00,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				50,000
							AP22.203 TOTAL				***50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		15,000		1,00,000
						AP22.204.004	[3668] Water				25,000
							AP22.204 TOTAL		***15,000***		***1,25,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	900	20,000	20,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	800	25,000	14,500	25,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	7,100	1,50,000	19,100	1,50,000
						AP22.205.004	[3678] Maintenance Of Hardwares	23,200	1,20,000	83,500	1,00,000
						AP22.205.010	[3684] Antivirus Software	60,000	60,000	40,000	60,000
						AP22.205.011	[3685] Cleaning Material & Services		5,000		2,500
						AP22.205.012	[3686] Maintenance Of Building	4,06,900	7,00,000	31,200	2,00,000
							AP22.205 TOTAL	***4,98,900***	***10,80,000***	***2,08,300***	***5,57,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	36,500	60,000	23,200	60,000
						AP22.206.015	[3724] Other Development Expenses		8,00,000	2,59,000	3,00,000
							AP22.206 TOTAL	***36,500***	***8,60,000***	***2,82,200***	***3,60,000***
							AP22 TOTAL	**17,64,200**	**42,47,000**	**10,74,800**	**30,34,500**
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.001	[3793] Pay & Allowances	1,35,25,300	1,75,00,000	1,44,92,700	2,06,51,800
						AP31.205.007	[3806] Overtime	20,000	50,000		
						AP31.205.008	[3707] Remuneration to contractual persons	17,86,400	29,00,000	26,50,900	32,99,400
							AP31.205 TOTAL	***1,53,31,700***	***2,04,50,000***	***1,71,43,600***	***2,39,51,200***
							AP31 TOTAL	**1,53,31,700**	**2,04,50,000**	**1,71,43,600**	**2,39,51,200**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,25,000	1,30,000	39,785							
	AR32.202 TOTAL	***1,25,000***	***1,30,000***	***39,785***							
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income		10,000								
AR32.208.015	[0575] Sale Of Scrap	1,27,600	1,50,000		1,00,000						
AR32.208.022	[0581] Post & Hand Delivery Charges	21,09,700	29,53,500	10,04,677	28,03,500						
	AR32.208 TOTAL	***22,37,300***	***31,13,500***	***10,04,677***	***29,03,500***						
	AR32 TOTAL	**23,62,300**	**32,43,500**	**10,44,462**	**29,03,500**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	11,00,800	25,00,000	19,78,400	16,22,200						
	AR33.202 TOTAL	***11,00,800***	***25,00,000***	***19,78,400***	***16,22,200***						
	AR33 TOTAL	**11,00,800**	**25,00,000**	**19,78,400**	**16,22,200**						
	Sector A TOTAL	**1,24,66,600**	**3,10,13,600**	**1,94,89,453**	**3,08,21,700**		**Sector A TOTAL**	**1,86,56,534**	**2,77,37,000**	**1,94,89,400**	**3,02,40,700**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.201	***Contribution Cpf Recovery***										
CR04.201.004	[1708] Contribution From Non-Teaching Un-Aided		10,00,000								
	CR04.201 TOTAL		***10,00,000***								
						CP04.203	***Payment Of Cpf Claims***				
						CP04.203.002	[5031] Payment Of Claims - Non-Teaching Un- Aided		10,00,000		
							CP04.203 TOTAL		***10,00,000***		
	CR04 TOTAL		**10,00,000**				**CP04 TOTAL**		**10,00,000**		
	Sector C TOTAL		**10,00,000**				**Sector C TOTAL**		**10,00,000**		
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				

Sr. No. 19 [0099] Centre for Distance Education, Juhu, Mumbai (Unaided) (Old Unaided Code : 1335)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.002	[2215] Festival Advances	1,56,000	2,50,000	1,95,000	2,50,000	DP05.302.001	[5395] Advances Paid (Festival)	1,56,000	2,50,000	1,95,000	2,50,000
	DR05.302 TOTAL	***1,56,000***	***2,50,000***	***1,95,000***	***2,50,000***		***DP05.302 TOTAL***	***1,56,000***	***2,50,000***	***1,95,000***	***2,50,000***
	DR05 TOTAL	**1,56,000**	**2,50,000**	**1,95,000**	**2,50,000**		**DP05 TOTAL**	**1,56,000**	**2,50,000**	**1,95,000**	**2,50,000**
	Sector D TOTAL	**1,56,000**	**2,50,000**	**1,95,000**	**2,50,000**		**Sector D TOTAL**	**1,56,000**	**2,50,000**	**1,95,000**	**2,50,000**
	0099 Aided Total	**1,26,22,600**	**3,22,63,600**	**1,96,84,453**	**3,10,71,700**		**0099 Aided Total**	**1,88,12,534**	**2,89,87,000**	**1,96,84,400**	**3,04,90,700**

SNDT WOMEN'S UNIVERSITY Estb:1916

0396 - Department Of Food Science and Nutrition, Juhu (Unaided)

(Old Unaided Code : 1518)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.006	[3016] Plumbing Gas Line, Flooring & Painting	3,300	15,000	15,000	20,000
							AP01.102 TOTAL	***3,300***	***15,000***	***15,000***	***20,000***
							AP01 TOTAL	**3,300**	**15,000**	**15,000**	**20,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		25,000		25,000
							AP03.101 TOTAL		***25,000***		***25,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		15,000	15,000	15,000
							AP03.102 TOTAL		***15,000***	***15,000***	***15,000***
							AP03 TOTAL		**40,000**	**15,000**	**40,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		50,000	50,000	1,00,000
						AP04.101.031	[7903] Purchase Of Printer		18,000		
						AP04.101.032	[7902] Purchase Of Refrigerators		27,000		30,000
							AP04.101 TOTAL		***95,000***	***50,000***	***1,30,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	15,700	45,000	45,000	45,000
							AP04.102 TOTAL	***15,700***	***45,000***	***45,000***	***45,000***
							AP04 TOTAL	**15,700**	**1,40,000**	**95,000**	**1,75,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals	2,500	20,000	20,000	20,000
							AP07.101 TOTAL	***2,500***	***20,000***	***20,000***	***20,000***
							AP07 TOTAL	**2,500**	**20,000**	**20,000**	**20,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08.101.005	[3174] Purchase Of Software				4,50,000
							AP08.101 TOTAL				***4,50,000***
							AP08 TOTAL				**4,50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,00,000		60,000
						AP09.101.002	[3201] Purchase Of Hardware		40,000	25,000	40,000
							AP09.101 TOTAL		***1,40,000***	***25,000***	***1,00,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer		10,000		
							AP09.102 TOTAL		***10,000***		
							AP09 TOTAL		**1,50,000**	**25,000**	**1,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	15,750	24,800	18,750	24,250						
	[0112] Development Fees From Student- University Share	15,750	24,800	18,750	24,250						
	[0113] Development Fee	31,500	49,500	37,500	48,500						
	AR10.101 TOTAL	***15,750***	***24,800***	***18,750***	***24,250***						
	AR10 TOTAL	**15,750**	**24,800**	**18,750**	**24,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	5,100	8,000	8,000	20,000
	[6374] Subject Association Fees - Gross	15,750	24,800	18,750	24,250	AP21.201.002	[3326] Publications	3,000	5,000	5,000	5,000
	[6375] Less : 100 % Transfer To University	15,750	24,800	15,750	24,250	AP21.201.003	[3327] Field Work/Participation	72,600	80,000	80,000	80,000
						AP21.201.005	[3329] Laboratory Expenses	5,300	55,000	56,500	60,000
						AP21.201.011	[3335] Prospectus Expenses		3,500		5,000
						AP21.201.013	[3337] Syllabus Expenses		6,000	10,000	10,000
						AP21.201.016	[3340] Identity Card Expenses	4,800	10,000	10,000	10,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***90,800***	***1,67,500***	***1,69,500***	***1,90,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	34,650	54,500	41,300	53,400	AP21.202.001	[3355] Gymkhana Expenses	16,700	12,000	20,000	25,000
AR21.202.002	[0221] Tution Fee	16,81,500	26,25,000	19,63,500	25,02,500	AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee	1,32,050	1,94,000	1,57,700	1,90,000	AP21.202.006	[3360] Computer Lab Expenses	2,500	30,000	20,000	25,000
AR21.202.004	[0223] Identity Card Fee	4,725	7,500	5,700	7,300	AP21.202.011	[3365] Educational Tour Expenses	12,000	40,000	40,000	50,000
	[0227] E-Suvidha Fee - Gross	4,725	7,500	5,700	7,300	AP21.202.012	[3366] Field Visit Expenses	6,000	12,000	12,000	15,000

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University	4,725	7,500	5,700	7,300	AP21.202.016	[3370] Enrichment Activity Expenses	1,100	5,000	5,000	5,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.018	[3372] Transcript Charge Expenses	1,700	3,000	3,000	3,000
	[0230] Students Welfare Fee - Gross	6,300	9,900	16,875	21,825	AP21.202.020	[3374] Internship Expenses		30,000	30,000	30,000
	[0231] Students Welfare Fee -Less : Transfer To University	6,300	9,900	16,875	21,825	AP21.202.024	[3378] Project Work Expenses	4,500	30,000	36,000	35,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.029	[3383] Material For Daily Practices Expenses	28,100	40,000	42,000	45,000
	[0233] Medical Fee - Gross	6,300	9,900	7,500	9,700	AP21.202.030	[3384] Binding Charges		5,000	5,000	5,000
	[0234] Medical Fee-Less : Transfer To University	6,300	9,900	7,500	9,700	AP21.202.038	[3391] Guest Lecture	10,500	20,000	20,000	20,000
AR21.202.008	[0235] Medical Fee - Net					AP21.202.039	[3392] Naac Expenses		10,000	5,000	5,000
	[0236] Sports Fee - Gross	9,450	14,900	18,750	14,550	AP21.202.119	[7890] Salary To Research Assistant.	2,16,900	3,00,000	3,00,000	3,00,000
	[0237] Sports Fee -Less : Transfer To University	9,450	14,900	18,750	14,550						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	630	1,000	750	970						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	630	1,000	750	970						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,900	3,000	2,250	2,910						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,900	3,000	2,250	2,910						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	2,400	21,000	13,800	19,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	2,400	21,000	13,800	19,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	12,000	21,000	13,800	19,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	12,000	21,000	13,800	19,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,95,200	2,21,600	2,02,800	2,48,800						
	[0252] Examinations -Less :Transfer To University	2,28,000	2,21,600	74,000	2,48,800						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	62,500	93,500	77,300	93,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	62,500	93,500	77,300	93,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	17,000	32,000	21,500	33,500						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	17,000	32,000	21,500	33,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	63,000	99,000	75,000	97,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	63,000	99,000	75,000	97,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	6,800	12,800	8,600	13,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	6,800	12,800	8,600	13,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	17,000	32,000	21,500	33,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	17,000	32,000	21,500	33,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	3,400	6,400	4,300	6,700						
	[6371] Alumni Less : 100 % Transfer To University	3,400	6,400	4,300	6,700						
AR21.202.030B	[0208] Alumni Fees Net										
	AR21.202 TOTAL	***18,52,925***	***28,81,000***	***21,68,200***	***27,53,200***		***AP21.202 TOTAL***	***3,00,000***	***5,37,000***	***5,38,000***	***5,63,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	44,100	69,300	52,500	64,400	AP21.203.010	[3479] Post & Courier Charges				
AR21.203.002	[0261] Laboratary Fee	8,90,000	12,59,000	10,55,000	12,29,000	AP21.203.025	[3494] Viva Voce			15,000	20,000
AR21.203.004	[0263] Internship Fee	14,300	23,300	18,300	24,800						
AR21.203.005	[0264] Placement Fee	17,000	32,000	21,500	33,500						
AR21.203.0320	[6344] College / Department Alumni Fee	3,400	6,400	4,300	6,700						
AR21.203.056	[0315] Computer Fees										
AR21.203.096	[0355] Insurance Fees	1,600	2,500	1,900	2,500						
	AR21.203 TOTAL	***9,70,400***	***13,92,500***	***11,53,500***	***13,60,900***		***AP21.203 TOTAL***			***15,000***	***20,000***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	6,300	9,900	7,500	9,700	AP21.206.001	[3515] Seminar Publication		12,000	10,000	15,000
AR21.206.003	[0407] Database- Transfer To University	6,300	9,900	7,500	9,700	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	8,700	20,000	20,000	25,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***12,600***	***19,800***	***15,000***	***19,400***		***AP21.206 TOTAL***	***8,700***	***32,000***	***30,000***	***40,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	15,750	24,800	18,800	24,300	AP21.207.001	[3530] Materials		25,000	25,000	25,000
AR21.207.003	[0413] Magazine Fee	4,725	7,500	5,700	7,300	AP21.207.002	[3531] Consumables Expenses	700	20,000	16,000	20,000
AR21.207.004	[0414] Co Curricular Fee	28,750	40,800	34,000	39,800	AP21.207.003	[3532] Chemical & Glassware Expenses	61,300	80,000	80,000	80,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	1,16,600	1,44,500	1,37,900	1,42,000						
AR21.207.009	[0419] Transcript Charge (Income)	7,800	10,000	4,500	10,000						
AR21.207.014	[0424] Other Fees / Other Income										
AR21.207.016	[0426] Admission Processing Fees	26,700	50,000	14,000	50,000						
	AR21.207 TOTAL	***2,00,325***	***2,77,600***	***2,14,900***	***2,73,400***		***AP21.207 TOTAL***	***62,000***	***1,25,000***	***1,21,000***	***1,25,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
							AP21.209 TOTAL				
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees										
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL										
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				
						AP21.213.003	[13722] Exam And Certificate Fee				
						AP21.213.004	[13723] New Course Development Fees				
						AP21.213.005	[13724] Course Recognition				
						AP21.213.006	[13725] Course Promotion				
						AP21.213.007	[13726] Honorarium				
						AP21.213.008	[13727] Remuneration				
						AP21.213.009	[13728] Assessment, Grading				
						AP21.213.010	[13729] Misc.Expenses				
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				
						AP21.213.013	[13734] Technical Support				
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL				
	AR21 TOTAL	**30,36,250**	**45,70,900**	**35,51,600**	**44,06,900**		**AP21 TOTAL**	**4,61,500**	**8,61,500**	**8,73,500**	**9,38,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	2,400	4,000		10,000
						AP22.201.002	[3602] Printing	9,700	12,000	10,000	15,000
						AP22.201.003	[3603] Stationery	7,100	15,000	15,000	15,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.005	[3605] Photocopy Charges	3,600	10,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power		80,000		
						AP22.201.007	[3607] Telephone And Internet Charges	11,600	15,000	18,000	18,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		3,000	2,000	3,000
						AP22.201.011	[3611] Meeting Expenses		7,000	6,000	8,000
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.016	[3616] Sanitary Materials		15,000	10,000	12,000
						AP22.201.020	[3620] Labour Charges	1,000	6,000	4,000	6,000
						AP22.201.021	[3621] Pest Control		9,000	9,000	10,000
						AP22.201.022	[3622] Bank Charges	2,700	6,000	6,000	6,000
						AP22.201.023	[3623] Miscellaneous Expenses	5,700	7,000	7,000	8,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work	4,800	25,000	20,000	25,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	8,400	20,000	20,000	25,000
							AP22.201 TOTAL	***57,000***	***2,44,000***	***1,47,000***	***1,81,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	2,000	6,000	6,000	7,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		6,000	5,000	7,000
						AP22.202.004	[3648] Food Allowance		5,000	5,000	5,000
							AP22.202 TOTAL	***2,000***	***17,000***	***16,000***	***19,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		2,500		
							AP22.203 TOTAL		***2,500***		
						AP22.204	***Outsource Services***				
						AP22.204.003	[3667] Gas		20,000	20,000	20,000
						AP22.204.005	[3669] Scaning & Data Entry Work		5,000		
							AP22.204 TOTAL		***25,000***	***20,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		10,000	7,000	10,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	7,300	12,000	10,000	12,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	4,700	8,000	6,000	8,000
						AP22.205.004	[3678] Maintenance Of Hardwares		20,000	11,000	20,000
						AP22.205.005	[3679] Maintenance Of Software	800	20,000	15,000	20,000
						AP22.205.006	[3680] Maintenance Of AC	8,000	20,000	10,000	15,000
						AP22.205.009	[3683] Network Maintenance				
						AP22.205.010	[3684] Antivirus Software		15,000	10,000	10,000
						AP22.205.011	[3685] Cleaning Material & Services		5,000		

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.014	[3688] Maintenance Of Water Supply		30,000	10,000	30,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		10,000		10,000
						AP22.205.019	[3693] Maintenance Of Tools & Plants				
						AP22.205.024	[3698] Repairs Of Vehicles				
						AP22.205.025	[3699] Vehicle Fuel Charges				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
						AP22.205.028	[3702] Repairs Of Lab Equipment	9,300	1,00,000	1,00,000	1,50,000
						AP22.205.030	[3704] Maintenance Of Computer		30,000	20,000	30,000
							AP22.205 TOTAL	***30,100***	***2,80,000***	***1,99,000***	***3,15,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,400	9,000	11,500	10,000
							AP22.206 TOTAL	***2,400***	***9,000***	***11,500***	***10,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**91,500**	**5,77,500**	**3,93,500**	**5,45,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching	7,04,600	14,00,000	14,00,000	14,00,000
						AP31.204.009	[3788] Honarium Faculty Teaching	1,40,000	3,00,000	2,85,000	3,00,000
							AP31.204 TOTAL	***8,44,600***	***17,00,000***	***16,85,000***	***17,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime	11,500	15,000	15,000	15,000
						AP31.205.008	[3707] Remuneration to contractual persons	3,03,400	5,04,000	4,14,800	8,18,800
							AP31.205 TOTAL	***3,14,900***	***5,19,000***	***4,29,800***	***8,33,800***
							AP31 TOTAL	**11,59,500**	**22,19,000**	**21,14,800**	**25,33,800**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	1,62,500	20,000	20,000	20,000						
	AR32.208 TOTAL	***1,62,500***	***20,000***	***20,000***	***20,000***						
	AR32 TOTAL	**1,62,500**	**20,000**	**20,000**	**20,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	6,28,700	4,57,800	3,98,300	5,33,800						
	AR33.202 TOTAL	***6,28,700***	***4,57,800***	***3,98,300***	***5,33,800***						

Sr. No. 20 [0396] Department Of Food Science and Nutrition, Juhu (Unaided) (Old Unaided Code : 1518)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	**6,28,700**	**4,57,800**	**3,98,300**	**5,33,800**						
	Sector A TOTAL	**38,43,200**	**50,73,500**	**39,88,650**	**49,84,950**		**Sector A TOTAL**	**17,34,000**	**40,23,000**	**35,51,800**	**48,21,800**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	60,000	1,05,000	1,31,600	97,500	DP01.301.001	[5291] Refund Of Deposit (Library)	60,000	1,05,000	1,31,600	97,500
	DR01.301 TOTAL	***60,000***	***1,05,000***	***1,31,600***	***97,500***		***DP01.301 TOTAL***	***60,000***	***1,05,000***	***1,31,600***	***97,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	40,000	70,000	46,000	65,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	40,000	70,000	46,000	65,000
	DR01.302 TOTAL	***40,000***	***70,000***	***46,000***	***65,000***		***DP01.302 TOTAL***	***40,000***	***70,000***	***46,000***	***65,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	4,000	7,000	4,600	6,500	DP01.306.002	[5320] Refund Of Deposit (others)	4,000	7,000	4,600	6,500
	DR01.306 TOTAL	***4,000***	***7,000***	***4,600***	***6,500***		***DP01.306 TOTAL***	***4,000***	***7,000***	***4,600***	***6,500***
	DR01 TOTAL	**1,04,000**	**1,82,000**	**1,82,200**	**1,69,000**		**DP01 TOTAL**	**1,04,000**	**1,82,000**	**1,82,200**	**1,69,000**
						DP08	**Other Advances & Loans**				
						DP08.301	***Advances To Institutions***				
						DP08.301.014	[5801] PG-CCG-SAN_T_UA				
							DP08.301 TOTAL				
							DP08 TOTAL				
	Sector D TOTAL	**1,04,000**	**1,82,000**	**1,82,200**	**1,69,000**		**Sector D TOTAL**	**1,04,000**	**1,82,000**	**1,82,200**	**1,69,000**
	0396 Aided Total	**39,47,200**	**52,55,500**	**41,70,850**	**51,53,950**		**0396 Aided Total**	**18,38,000**	**42,05,000**	**37,34,000**	**49,90,800**

0398 - Department Of Human Development, Juhu (Unaided)

(Old Unaided Code : 1519)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	7,500	20,000	8,000	10,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.003	[3057] Purchase Of Tables				
							AP03.101 TOTAL	***7,500***	***20,000***	***8,000***	***10,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures	7,500	10,000	5,000	5,000
							AP03.102 TOTAL	***7,500***	***10,000***	***5,000***	***5,000***
							AP03 TOTAL	**15,000**	**30,000**	**13,000**	**15,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		10,000	7,000	8,000
							AP04.101 TOTAL		***10,000***	***7,000***	***8,000***
							AP04 TOTAL		**10,000**	**7,000**	**8,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation	3,700	7,000	5,000	5,000
							AP05.101 TOTAL	***3,700***	***7,000***	***5,000***	***5,000***
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation		5,000	5,000	5,000
							AP05.102 TOTAL		***5,000***	***5,000***	***5,000***
							AP05 TOTAL	**3,700**	**12,000**	**10,000**	**10,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		10,000	6,000	8,000
							AP07.101 TOTAL		***10,000***	***6,000***	***8,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals				
							AP07.102 TOTAL				
							AP07 TOTAL		**10,000**	**6,000**	**8,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		10,000	5,000	8,000
							AP08.101 TOTAL		***10,000***	***5,000***	***8,000***
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)				
							AP08.102 TOTAL				
							AP08 TOTAL		**10,000**	**5,000**	**8,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		30,000		
						AP09.101.002	[3201] Purchase Of Hardware		12,000	8,000	10,000
							AP09.101 TOTAL		***42,000***	***8,000***	***10,000***
						AP09.102	***Major Upgradation To Hardware***				
						AP09.102.001	[3211] Computer		5,000		
							AP09.102 TOTAL		***5,000***		
							AP09 TOTAL		**47,000**	**8,000**	**10,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	6,500	9,800	2,000	7,750						
	[0112] Development Fees From Student- University Share	6,500	9,800	2,000	7,750						
	[0113] Development Fee	13,000	19,500	4,000	15,500						
	AR10.101 TOTAL	***6,500***	***9,800***	***2,000***	***7,750***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		50,000	11,00,000	5,10,000						
	AR10.102 TOTAL		***50,000***	***11,00,000***	***5,10,000***						
	AR10 TOTAL	**6,500**	**59,800**	**11,02,000**	**5,17,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	3,100	7,000	3,000	7,000
	[6374] Subject Association Fees - Gross	6,500	9,800	2,000	7,800	AP21.201.002	[3326] Publications		5,000	5,000	5,000
	[6375] Less : 100 % Transfer To University	6,500	9,800	2,000	7,800	AP21.201.005	[3329] Laboratory Expenses	2,700	10,000	14,000	15,000
						AP21.201.011	[3335] Prospectus Expenses		3,000		3,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***5,800***	***25,000***	***22,000***	***30,000***

Sr. No. 21 [0398] Department Of Human Development, Juhu (Unaided) (Old Unaided Code : 1519)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	14,300	21,500	4,400	17,100	AP21.202.001	[3355] Gymkhana Expenses		10,000	8,000	10,000
AR21.202.002	[0221] Tution Fee	3,81,600	5,72,400	1,10,400	4,31,600	AP21.202.003	[3357] Computer Training Expenses		5,000		5,000
AR21.202.003	[0222] Computer Training Fee	31,000	46,500	10,000	38,500	AP21.202.006	[3360] Computer Lab Expenses		10,000	8,000	10,000
AR21.202.004	[0223] Identity Card Fee	1,950	3,000	600	2,400	AP21.202.012	[3366] Field Visit Expenses	2,300	7,000	5,000	7,000
	[0224] Diary Fee - Gross			240	930	AP21.202.018	[3372] Transcript Charge Expenses		1,000	1,000	1,000
	[0225] Diary Fee - Less : 100% Transfer To University			240	930	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		3,000		10,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.020	[3374] Internship Expenses		10,000	8,000	10,000
	[0227] E-Suvidha Fee - Gross	1,950	3,000	600	2,400	AP21.202.022	[3376] Instruction Material Expenses		5,000	3,000	5,000
	[0228] E-Suvidha - Less : 100% Transfer To University	1,950	3,000	600	2,400	AP21.202.024	[3378] Project Work Expenses	2,000	7,000	5,000	7,000
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.029	[3383] Material For Daily Practices Expenses	4,700	15,000	10,000	12,000
	[0230] Students Welfare Fee - Gross	2,600	3,900	1,800	6,975	AP21.202.030	[3384] Binding Charges		3,000	2,500	3,000
	[0231] Students Welfare Fee -Less : Transfer To University	2,600	3,900	1,800	6,975	AP21.202.038	[3391] Guest Lecture		10,000	10,000	10,000
AR21.202.007	[0232] Students Welfare Fee - Net					AP21.202.039	[3392] Naac Expenses	2,300	6,000	7,000	5,000
	[0233] Medical Fee - Gross	2,600	3,900	800	3,100	AP21.202.073	[3426] Nursery Expenses	1,09,900	1,30,000	1,30,000	1,30,000
	[0234] Medical Fee-Less : Transfer To University	2,600	3,900	800	3,100						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,900	5,900	2,000	7,750						
	[0237] Sports Fee -Less : Transfer To University	3,900	5,900	2,000	7,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	260	400	80	310						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	260	400	80	310						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	780	1,200	240	930						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	780	1,200	240	930						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	3,000	10,500	1,500	9,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	3,000	10,500	1,500	9,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	4,800	10,500	1,500	9,000						

Sr. No. 21 [0398] Department Of Human Development, Juhu (Unaided) (Old Unaided Code : 1519)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University	4,800	10,500	1,500	9,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	56,800	88,800	28,000	69,600						
	[0252] Examinations -Less :Transfer To University	56,800	88,800	28,000	69,600						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	23,000	37,500	6,800	26,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	23,000	37,500	6,800	26,500						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	10,000	9,500	3,500	8,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	10,000	9,500	3,500	8,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	26,000	39,000	8,000	31,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	26,000	39,000	8,000	31,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	4,000	3,800	1,400	3,200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,000	3,800	1,400	3,200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	5,000	2,000	1,500	500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	5,000	2,000	1,500	500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	2,000	1,900	700	1,600						
	[6371] Alumni Less : 100 % Transfer To University	2,000	1,900	700	1,600						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			160	620						
	AR21.202 TOTAL	***4,28,850***	***6,43,400***	***1,25,560***	***4,90,220***		***AP21.202 TOTAL***	***1,21,200***	***2,22,000***	***1,97,500***	***2,25,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	18,200	27,300	5,700	21,700						
AR21.203.002	[0261] Laboratary Fee	1,81,500	2,72,300	48,500	1,91,500						
AR21.203.004	[0263] Internship Fee	5,000	2,000	1,500	500						
AR21.203.005	[0264] Placement Fee	10,000	9,500	3,500	8,000						
AR21.203.007	[0266] Ph. D. Fee										
AR21.203.016	[0275] Course Fees										

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 21 [0398] Department Of Human Development, Juhu (Unaided) (Old Unaided Code : 1519)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee	2,000	1,900	700	1,600						
AR21.203.045	[0304] Syllabus Fees										
AR21.203.047	[0306] Nursery School Fees	6,45,900	7,84,000	6,18,300	8,01,500						
AR21.203.048	[0307] Student Council Fees										
AR21.203.052	[0311] Seminar & Workshop Fees		10,000	5,000	10,000						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.056	[0315] Computer Fees										
AR21.203.071	[0330] Enrichment Activity Fees										
AR21.203.091	[0350] Annual Social Activity										
AR21.203.092	[0351] Reserarch & Teaching Aid										
AR21.203.096	[0355] Insurance Fees	650	1,000								
	AR21.203 TOTAL	***8,63,250***	***11,08,000***	***6,83,200***	***10,34,800***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,600	3,900	800	3,100	AP21.206.001	[3515] Seminar Publication		10,000	10,000	10,000
AR21.206.003	[0407] Database- Transfer To University	2,600	3,900	800	3,100	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	4,900	10,000	14,000	13,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***5,200***	***7,800***	***1,600***	***6,200***		***AP21.206 TOTAL***	***4,900***	***20,000***	***24,000***	***23,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	6,500	9,800	2,000	7,800	AP21.207.001	[3530] Materials	3,200	6,000	7,000	7,000
AR21.207.003	[0413] Magazine Fee	2,000	3,000	600	2,400	AP21.207.002	[3531] Consumables Expenses	4,500	6,000	5,000	6,000
AR21.207.004	[0414] Co Curricular Fee	13,000	19,500	4,000	15,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	23,000	34,500	8,000	30,500						
AR21.207.007	[0417] Project Fee	7,500	3,000	2,300	800						
AR21.207.009	[0419] Transcript Charge (Income)	2,600	5,000	4,000	5,000						
AR21.207.014	[0424] Other Fees / Other Income										
AR21.207.016	[0426] Admission Processing Fees	2,400	7,000	1,500	7,000						
	AR21.207 TOTAL	***57,000***	***81,800***	***22,400***	***69,000***		***AP21.207 TOTAL***	***7,700***	***12,000***	***12,000***	***13,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees										
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL										
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				
						AP21.213.003	[13722] Exam And Certificate Fee				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.004	[13723] New Course Development Fees				
						AP21.213.005	[13724] Course Recognition				
						AP21.213.006	[13725] Course Promotion				
						AP21.213.007	[13726] Honorarium				
						AP21.213.008	[13727] Remuneration				
						AP21.213.009	[13728] Assessment, Grading				
						AP21.213.010	[13729] Misc.Expenses				
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				
						AP21.213.013	[13734] Technical Support				
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL				
	AR21 TOTAL	**13,54,300**	**18,41,000**	**8,32,760**	**16,00,220**		**AP21 TOTAL**	**1,39,600**	**2,79,000**	**2,55,500**	**2,91,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	4,800	5,000	5,000	5,000
						AP22.201.002	[3602] Printing	6,500	8,000	7,000	8,000
						AP22.201.003	[3603] Stationery	12,900	9,000	10,000	10,000
						AP22.201.005	[3605] Photocopy Charges	5,700	8,000	8,000	8,000
						AP22.201.006	[3606] Electricity And Power		25,000		
						AP22.201.007	[3607] Telephone And Internet Charges	300	10,000	10,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	100	1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses		3,000	3,000	4,000
						AP22.201.016	[3616] Sanitary Materials	3,400	10,000	8,000	8,000
						AP22.201.020	[3620] Labour Charges	1,900	7,000	5,000	5,000
						AP22.201.021	[3621] Pest Control		10,000	5,000	7,000
						AP22.201.022	[3622] Bank Charges	1,600	4,000	4,000	4,000
						AP22.201.023	[3623] Miscellaneous Expenses	4,400	5,000	5,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work	4,800	17,000	10,000	12,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	15,400	10,000	15,000	15,000
							AP22.201 TOTAL	***61,800***	***1,52,000***	***1,16,000***	***1,22,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	3,600	5,000	5,000	5,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		2,000	2,000	3,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.202.003	[3647] Vehicle Hire Charges				
							AP22.202 TOTAL	***3,600***	***7,000***	***7,000***	***8,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	600	1,000		
						AP22.203.003	[3657] Property Tax		50,000		
							AP22.203 TOTAL	***600***	***51,000***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.004	[3668] Water				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,900	6,000	4,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	8,900	9,000	7,000	8,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	4,400	6,000	3,000	4,000
						AP22.205.004	[3678] Maintenance Of Hardwares		8,000	6,000	8,000
						AP22.205.005	[3679] Maintenance Of Software	4,800	6,000	4,000	5,000
						AP22.205.010	[3684] Antivirus Software		10,000	8,000	8,000
						AP22.205.012	[3686] Maintenance Of Building		10,000	5,000	5,000
						AP22.205.014	[3688] Maintenance Of Water Supply		5,000	3,000	5,000
						AP22.205.028	[3702] Repairs Of Lab Equipment		7,000	5,000	7,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	5,000	5,000
							AP22.205 TOTAL	***22,000***	***77,000***	***50,000***	***60,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	7,200	5,000	6,000	6,000
							AP22.206 TOTAL	***7,200***	***5,000***	***6,000***	***6,000***
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL	**95,200**	**2,92,000**	**1,79,000**	**1,96,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.201.001	[0485] Salary Grant / DA										
	AR31.201 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching	3,48,800	3,90,000	3,90,000	5,00,000
						AP31.204.008	[3787] C. P. F. Management Share				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.009	[3788] Honarium Faculty Teaching				
						AP31.204.012	[3791] Remuneration to contractual persons	5,71,800	7,15,000	8,10,000	8,10,000
							AP31.204 TOTAL	***9,20,600***	***11,05,000***	***12,00,000***	***13,10,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.007	[3806] Overtime		2,000	3,000	3,000
						AP31.205.008	[3707] Remuneration to contractual persons	1,42,200	2,09,200	3,53,300	3,77,900
							AP31.205 TOTAL	***1,42,200***	***2,11,200***	***3,56,300***	***3,80,900***
	AR31 TOTAL						**AP31 TOTAL**	**10,62,800**	**13,16,200**	**15,56,300**	**16,90,900**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	12,600	10,000	4,000	10,000						
	AR32.208 TOTAL	***12,600***	***10,000***	***4,000***	***10,000***						
	AR32 TOTAL	**12,600**	**10,000**	**4,000**	**10,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,04,700	1,18,900	1,01,100	1,18,900						
	AR33.202 TOTAL	***1,04,700***	***1,18,900***	***1,01,100***	***1,18,900***						
	AR33 TOTAL	**1,04,700**	**1,18,900**	**1,01,100**	**1,18,900**						
	Sector A TOTAL	**14,78,100**	**20,29,700**	**20,39,860**	**22,46,870**		**Sector A TOTAL**	**13,16,300**	**20,06,200**	**20,39,800**	**22,36,900**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**										
CR04.201	***Contribution Cpf Recovery***										
CR04.201.003	[1706] Contribution From Teaching Un- Aided										
	CR04.201 TOTAL										
	CR04 TOTAL										
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	24,000	52,500	7,500	45,000	DP01.301.001	[5291] Refund Of Deposit (Library)	24,000	52,500	7,500	45,000
	DR01.301 TOTAL	***24,000***	***52,500***	***7,500***	***45,000***		***DP01.301 TOTAL***	***24,000***	***52,500***	***7,500***	***45,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	16,000	35,000	5,000	30,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	16,000	35,000	5,000	30,000

Sr. No. 21 [0398] Department Of Human Development, Juhu (Unaided) (Old Unaided Code : 1519)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.302 TOTAL	***16,000***	***35,000***	***5,000***	***30,000***		***DP01.302 TOTAL***	***16,000***	***35,000***	***5,000***	***30,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,600	3,500	500	3,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,600	3,500	500	3,000
	DR01.306 TOTAL	***1,600***	***3,500***	***500***	***3,000***		***DP01.306 TOTAL***	***1,600***	***3,500***	***500***	***3,000***
	DR01 TOTAL	**41,600**	**91,000**	**13,000**	**78,000**		**DP01 TOTAL**	**41,600**	**91,000**	**13,000**	**78,000**
	Sector D TOTAL	**41,600**	**91,000**	**13,000**	**78,000**		**Sector D TOTAL**	**41,600**	**91,000**	**13,000**	**78,000**
	0398 Aided Total	**15,19,700**	**21,20,700**	**20,52,860**	**23,24,870**		**0398 Aided Total**	**13,57,900**	**20,97,200**	**20,52,800**	**23,14,900**

SNDT WOMEN'S UNIVERSITY Estb:1916

0399 - Department Of Extension & Communication, Juhu (Unaided)

(Old Unaided Code : 1522)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		15,000	10,000	5,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
							AP03.101 TOTAL		***15,000***	***10,000***	***5,000***
							AP03 TOTAL		**15,000**	**10,000**	**5,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
						AP04.101.031	[7903] Purchase Of Printer				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		7,000	5,000	5,000
							AP07.101 TOTAL		***7,000***	***5,000***	***5,000***
							AP07 TOTAL		**7,000**	**5,000**	**5,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware	4,000	15,000	8,000	10,000
						AP09.101.003	[3202] Purchase Of Laptop				
							AP09.101 TOTAL	***4,000***	***15,000***	***8,000***	***10,000***
							AP09 TOTAL	**4,000**	**15,000**	**8,000**	**10,000**
AR10	**Other Development Receipts**										

Sr. No. 22 [0399] Department Of Extension & Communication, Juhu (Unaided) (Old Unaided Code : 1522)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,800	6,800	3,000	5,000						
	[0112] Development Fees From Student- University Share	5,800	6,800	3,000	5,000						
	[0113] Development Fee	11,500	13,500	6,000	10,000						
	AR10.101 TOTAL	***5,800***	***6,800***	***3,000***	***5,000***						
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		50,000	5,50,000	3,00,000						
	AR10.102 TOTAL		***50,000***	***5,50,000***	***3,00,000***						
	AR10 TOTAL	**5,800**	**56,800**	**5,53,000**	**3,05,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses	3,400	5,000	3,000	5,000
	[6374] Subject Association Fees - Gross	5,800	6,800	3,000	5,000	AP21.201.002	[3326] Publications	1,900	3,000	2,000	3,000
	[6375] Less : 100 % Transfer To University	5,800	6,800	3,000	5,000	AP21.201.005	[3329] Laboratory Expenses	9,100	10,000	12,000	12,000
						AP21.201.011	[3335] Prospectus Expenses		2,500		5,000
						AP21.201.013	[3337] Syllabus Expenses		4,000	3,000	5,000
						AP21.201.016	[3340] Identity Card Expenses	1,700	3,500	4,000	4,000
	AR21.201 TOTAL						***AP21.201 TOTAL***	***16,100***	***28,000***	***24,000***	***34,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	12,700	14,900	6,600	11,000	AP21.202.001	[3355] Gymkhana Expenses	6,900	7,000	8,000	8,000
AR21.202.002	[0221] Tution Fee	4,67,900	5,40,000	2,40,000	4,00,000	AP21.202.006	[3360] Computer Lab Expenses	4,800	7,000	8,000	8,000
AR21.202.003	[0222] Computer Training Fee	23,000	27,000	12,000	20,000	AP21.202.012	[3366] Field Visit Expenses	3,000	3,000	6,100	10,000
AR21.202.004	[0223] Identity Card Fee	1,800	2,100	900	1,500	AP21.202.038	[3391] Guest Lecture	2,500	8,000	8,000	8,000
	[0224] Diary Fee - Gross			600	1,000	AP21.202.039	[3392] Naac Expenses	3,700	5,000	6,000	6,000
	[0225] Diary Fee - Less : 100% Transfer To University			600	1,000						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	1,800	2,100	900	1,500						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,800	2,100	900	1,500						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	2,300	2,700								
	[0231] Students Welfare Fee -Less : Transfer To University	2,300	2,700								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	2,300	2,700	1,200	2,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University	2,300	2,700	1,200	2,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	3,500	4,100	3,000	5,000						
	[0237] Sports Fee -Less : Transfer To University	3,500	4,100	3,000	5,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	300	300	120	200						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	300	300	120	200						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	700	900	360	600						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	700	900	360	600						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	1,500	6,000	1,200	4,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	1,500	6,000	1,200	4,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	2,100	6,000	1,500	4,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	2,100	6,000	1,500	4,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	44,000	49,600	30,800	48,000						
	[0252] Examinations -Less :Transfer To University	44,000	49,600	30,800	48,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	16,800	21,700	10,500	17,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	16,800	21,700	10,500	17,500						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	8,000	3,500	3,500	2,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	8,000	3,500	3,500	2,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	23,000	27,000	12,000	20,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6308] Library Fee -Less : 100% Transfer To University Library	23,000	27,000	12,000	20,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	3,200	1,400	1,400	1,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,200	1,400	1,400	1,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	8,000	3,500	4,000	2,500						
	[6322] Dissertation Fee -Less : 100% Transfer To University	8,000	3,500	3,500	2,500						
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	1,600	700	700	500						
	[6371] Alumni Less : 100 % Transfer To University	1,600	700	700	500						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee			100	300						
	[14110] Student Development Fee Gross			2,700	4,500						
	[14111] Student Development Fee Less; 100% Transfer To University			2,700	4,500						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***5,05,400***	***5,84,000***	***2,59,600***	***4,32,800***		***AP21.202 TOTAL***	***20,900***	***30,000***	***36,100***	***40,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	16,100	18,900	8,400	14,000	AP21.203.025	[3494] Viva Voce				3,500
AR21.203.002	[0261] Laboratary Fee	1,84,000	2,16,000	96,000	1,60,000	AP21.203.029	[3498] Xeroxing Charges (AP21.203)				
AR21.203.004	[0263] Internship Fee	1,600	700	700	500						
AR21.203.005	[0264] Placement Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	1,600	700	700	500						
AR21.203.052	[0311] Seminar & Workshop Fees	1,100	15,000	5,000	10,000						
AR21.203.056	[0315] Computer Fees										
AR21.203.096	[0355] Insurance Fees	600	700								
	AR21.203 TOTAL	***2,05,000***	***2,52,000***	***1,10,800***	***1,85,000***		***AP21.203 TOTAL***				***3,500***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	2,300	2,700	1,200	2,000	AP21.206.001	[3515] Seminar Publication	9,300	8,000	8,000	10,000
AR21.206.003	[0407] Database- Transfer To University	2,300	2,700	1,200	2,000	AP21.206.009	[3523] Other Expenses - Seminar & Conferances	25,700	15,000	20,100	15,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***4,600***	***5,400***	***2,400***	***4,000***		***AP21.206 TOTAL***	***35,000***	***23,000***	***28,100***	***25,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,800	6,800	3,000	5,000	AP21.207.001	[3530] Materials	2,400	5,000	4,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.003	[0413] Magazine Fee					AP21.207.002	[3531] Consumables Expenses	2,200	5,000	5,000	5,000
AR21.207.004	[0414] Co Curricular Fee	11,500	13,500	6,000	10,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	69,000	81,000	36,000	60,000						
AR21.207.007	[0417] Project Fee	34,500	40,500	18,000	30,000						
AR21.207.009	[0419] Transcript Charge (Income)	500	3,000		5,000						
AR21.207.014	[0424] Other Fees / Other Income										
AR21.207.016	[0426] Admission Processing Fees	2,800	7,000	5,000	5,000						
	AR21.207 TOTAL	***1,24,100***	***1,51,800***	***68,000***	***1,15,000***		***AP21.207 TOTAL***	***4,600***	***10,000***	***9,000***	***10,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses	21,200	20,000	33,500	25,000
							AP21.209 TOTAL	***21,200***	***20,000***	***33,500***	***25,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees										
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL										
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				
						AP21.213.003	[13722] Exam And Certificate Fee				
						AP21.213.004	[13723] New Course Development Fees				
						AP21.213.005	[13724] Course Recognition				
						AP21.213.006	[13725] Course Promotion				
						AP21.213.007	[13726] Honorarium				
						AP21.213.008	[13727] Remuneration				
						AP21.213.009	[13728] Assessment, Grading				
						AP21.213.010	[13729] Misc.Expenses				
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				
						AP21.213.012	[13733] Development Fund For Institution (1 0% Of Total Course Expenses)				
						AP21.213.013	[13734] Technical Support				
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL				
	AR21 TOTAL	**8,39,100**	**9,93,200**	**4,40,800**	**7,36,800**		**AP21 TOTAL**	**97,800**	**1,11,000**	**1,30,700**	**1,37,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing	4,800	5,000	5,000	5,000
						AP22.201.003	[3603] Stationery	2,700	7,000	7,000	7,000
						AP22.201.005	[3605] Photocopy Charges	2,300	5,000	5,000	5,000
						AP22.201.006	[3606] Electricity And Power		3,000		
						AP22.201.007	[3607] Telephone And Internet Charges	4,200	12,000	13,000	14,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	1,000	1,000
						AP22.201.011	[3611] Meeting Expenses	5,100	5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	1,300	4,000	4,000	4,000
						AP22.201.020	[3620] Labour Charges		4,000	4,000	4,000
						AP22.201.022	[3622] Bank Charges	1,800	3,000	4,500	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	4,400	6,000	6,000	6,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		17,000	12,000	15,000
						AP22.201.029	[3629] Seminar & Workshop Expenses	13,600	12,000	15,000	15,000
							AP22.201 TOTAL	***40,200***	***94,000***	***91,500***	***96,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	5,200	6,000	7,000	8,000
							AP22.202 TOTAL	***5,200***	***6,000***	***7,000***	***8,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	600	700		
							AP22.203 TOTAL	***600***	***700***		
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	2,500	5,000	5,000	5,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	14,000	5,000	8,000	5,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,000	4,000	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares	3,500	7,000	7,000	8,000
						AP22.205.005	[3679] Maintenance Of Software		5,000	5,000	5,000
						AP22.205.010	[3684] Antivirus Software	1,600	10,000	8,000	8,000
						AP22.205.012	[3686] Maintenance Of Building		10,000		15,000
						AP22.205.028	[3702] Repairs Of Lab Equipment		5,000	5,000	5,000
						AP22.205.030	[3704] Maintenance Of Computer	5,200	8,000	6,000	6,000
							AP22.205 TOTAL	***26,800***	***60,000***	***48,000***	***62,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	6,900	7,000	7,000	6,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.206 TOTAL	***6,900***	***7,000***	***7,000***	***6,000***
							AP22 TOTAL	**79,700**	**1,67,700**	**1,53,500**	**1,72,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	3,93,625	5,50,000	5,50,000	5,50,000
							AP31.204 TOTAL	***3,93,625***	***5,50,000***	***5,50,000***	***5,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	1,07,082	1,30,000	1,30,090	1,89,000
							AP31.205 TOTAL	***1,07,082***	***1,30,000***	***1,30,090***	***1,89,000***
							AP31 TOTAL	**5,00,707**	**6,80,000**	**6,80,090**	**7,39,000**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	5,600	8,000	7,000	8,000						
	AR32.208 TOTAL	***5,600***	***8,000***	***7,000***	***8,000***						
	AR32 TOTAL	**5,600**	**8,000**	**7,000**	**8,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	36,400	42,000	35,700	42,000						
	AR33.202 TOTAL	***36,400***	***42,000***	***35,700***	***42,000***						
	AR33 TOTAL	**36,400**	**42,000**	**35,700**	**42,000**						
	Sector A TOTAL	**8,86,900**	**11,00,000**	**10,36,500**	**10,91,800**		**Sector A TOTAL**	**6,82,207**	**9,95,700**	**9,87,290**	**10,68,500**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
BR08.113	***NCW***					*BP08.113*	***NCW***				
BR08.113.001	[13758] Receipt Of Grant			13,57,919	5,88,148	BP08.113.001	[13776] National Commission For Womens - NCW				
						BP08.113.002	[13777] Co - Investigator			30,000	30,000
						BP08.113.003	[13778] Project Coordinator /research Officer /statistician			89,400	600
						BP08.113.004	[13779] Firld Survey /data Collection			7,49,670	1,77,920
						BP08.113.005	[13783] Expenditure On TA			1,30,773	78,628
						BP08.113.006	[13784] Expenditure On Data Processing, Rapporteur And Other Mis Expenditures			2,01,410	1,45,000
						BP08.113.007	[13785] Over Head Contingency Or Instituational Charges (10%)			1,56,666	1,56,000
	BR08.113 TOTAL			***13,57,919***	***5,88,148***		***BP08.113 TOTAL***			***13,57,919***	***5,88,148***

Sr. No. 22 [0399] Department Of Extension & Communication, Juhu (Unaided) (Old Unaided Code : 1522)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	BR08 TOTAL			**13,57,919**	**5,88,148**		**BP08 TOTAL**			**13,57,919**	**5,88,148**
	Sector B TOTAL			**13,57,919**	**5,88,148**		**Sector B TOTAL**			**13,57,919**	**5,88,148**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,500	30,000	9,000	22,500	DP01.301.001	[5291] Refund Of Deposit (Library)	10,500	30,000	9,000	22,500
	DR01.301 TOTAL	***10,500***	***30,000***	***9,000***	***22,500***		***DP01.301 TOTAL***	***10,500***	***30,000***	***9,000***	***22,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL	**10,500**	**30,000**	**9,000**	**22,500**		**DP01 TOTAL**	**10,500**	**30,000**	**9,000**	**22,500**
	Sector D TOTAL	**10,500**	**30,000**	**9,000**	**22,500**		**Sector D TOTAL**	**10,500**	**30,000**	**9,000**	**22,500**
	0399 Aided Total	**8,97,400**	**11,30,000**	**24,03,419**	**17,02,448**		**0399 Aided Total**	**6,92,707**	**10,25,700**	**23,54,209**	**16,79,148**

0400 - Department Of Textile Science and Apparel Design, Juhu (Unaided)

(Old Unaided Code : 1521)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
						AP04.101.031	[7903] Purchase Of Printer				
							AP04.101 TOTAL				
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments				
							AP04.102 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				5,000
							AP07.101 TOTAL				***5,000***
							AP07 TOTAL				**5,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	500	2,200		1,900						
	[0112] Development Fees From Student- University Share	500	2,200		1,900						
	[0113] Development Fee	1,000	4,300		3,800						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10.101 TOTAL	***500***	***2,200***		***1,900***						
	AR10 TOTAL	**500**	**2,200**		**1,900**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses		1,000		1,500
	[6374] Subject Association Fees - Gross	500	2,800		2,500	AP21.201.005	[3329] Laboratory Expenses		2,000		2,500
	[6375] Less : 100 % Transfer To University	500	2,800		2,500	AP21.201.011	[3335] Prospectus Expenses		500		
	AR21.201 TOTAL						***AP21.201 TOTAL***		***3,500***		***4,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,100	4,600		4,000	AP21.202.001	[3355] Gymkhana Expenses		3,000		3,000
AR21.202.002	[0221] Tution Fee	40,000	2,20,000		2,00,000	AP21.202.012	[3366] Field Visit Expenses		2,500		3,000
AR21.202.004	[0223] Identity Card Fee	150	900		750	AP21.202.020	[3374] Internship Expenses		2,500		2,500
	[0224] Diary Fee - Gross				500	AP21.202.038	[3391] Guest Lecture		2,500		3,000
	[0225] Diary Fee - Less : 100% Transfer To University				500	AP21.202.039	[3392] Naac Expenses		2,000		
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	150	900		750						
	[0228] E-Suvidha - Less : 100% Transfer To University	150	900		750						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	200	1,100								
	[0231] Students Welfare Fee -Less : Transfer To University	200	1,100								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	200	1,100		1,000						
	[0234] Medical Fee-Less : Transfer To University	200	1,100		1,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	300	1,700		2,500						
	[0237] Sports Fee -Less : Transfer To University	300	1,700		2,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	20	200		100						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	20	200		100						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	60	400		300						

Sr. No. 23 [0400] Department Of Textile Science and Apparel Design, Juhu (Unaided) (Old Unaided Code : 1521)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	60	400		300						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	300	3,300		3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	300	3,300		3,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	600	3,300		3,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	600	3,300		3,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	3,200	17,600		16,000						
	[0252] Examinations -Less :Transfer To University	3,200	17,600		16,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	1,400	7,700		7,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,400	7,700		7,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	1,000	5,500		5,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	1,000	5,500		5,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	2,000	11,000		10,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	2,000	11,000		10,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	400	2,200		2,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	400	2,200		2,000						
	[6321] Dissertation Fee - Gross										
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross	200	1,100		1,000						
	[6371] Alumni Less : 100 % Transfer To University	200	1,100		1,000						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee				200						
	[14110] Student Development Fee Gross				2,250						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 23 [0400] Department Of Textile Science and Apparel Design, Juhu (Unaided) (Old Unaided Code : 1521)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[14111] Student Development Fee Less; 100% Transfer To University				2,250						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***41,250***	***2,25,500***		***2,04,950***		***AP21.202 TOTAL***		***12,500***		***11,500***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee	1,400	7,700		7,000						
AR21.203.002	[0261] Laboratary Fee	16,000	88,000		80,000						
AR21.203.004	[0263] Internship Fee	500	2,800		2,500						
AR21.203.005	[0264] Placement Fee										
AR21.203.0320	[6344] College / Department Alumni Fee	200	1,100		1,000						
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.096	[0355] Insurance Fees	50	275								
	AR21.203 TOTAL	***18,150***	***99,875***		***90,500***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	200	1,100		1,000	AP21.206.001	[3515] Seminar Publication				
AR21.206.003	[0407] Database- Transfer To University	200	1,100		1,000	AP21.206.009	[3523] Other Expenses - Seminar & Conferances		5,000		7,000
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***400***	***2,200***		***2,000***		***AP21.206 TOTAL***		***5,000***		***7,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	500	2,800		2,500	AP21.207.001	[3530] Materials		5,000		5,000
AR21.207.003	[0413] Magazine Fee	150	900		750	AP21.207.002	[3531] Consumables Expenses		2,000		2,000
AR21.207.004	[0414] Co Curricular Fee	500	2,800		2,500	AP21.207.003	[3532] Chemical & Glassware Expenses		3,000		3,000
AR21.207.009	[0419] Transcript Charge (Income)		500		500						
AR21.207.016	[0426] Admission Processing Fees		2,000		2,500						
	AR21.207 TOTAL	***1,150***	***9,000***		***8,750***		***AP21.207 TOTAL***		***10,000***		***10,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees										
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL										
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				
						AP21.213.003	[13722] Exam And Certificate Fee				
						AP21.213.004	[13723] New Course Development Fees				
						AP21.213.005	[13724] Course Recognition				
						AP21.213.006	[13725] Course Promotion				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.213.007	[13726] Honorarium				
						AP21.213.008	[13727] Remuneration				
						AP21.213.009	[13728] Assessment, Grading				
						AP21.213.010	[13729] Misc.Expenses				
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)				
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)				
						AP21.213.013	[13734] Technical Support				
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL				
	AR21 TOTAL	**60,950**	**3,36,575**		**3,06,200**		**AP21 TOTAL**		**31,000**		**32,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing		1,500		1,500
						AP22.201.003	[3603] Stationery	1,300	1,500		2,000
						AP22.201.005	[3605] Photocopy Charges		1,500		2,000
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.015	[3615] Uniform To Peons				
						AP22.201.016	[3616] Sanitary Materials		1,500		1,500
						AP22.201.020	[3620] Labour Charges		1,500		1,500
						AP22.201.021	[3621] Pest Control				
						AP22.201.022	[3622] Bank Charges	100	300		1,000
						AP22.201.023	[3623] Miscellaneous Expenses	100	2,500		2,500
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.029	[3629] Seminar & Workshop Expenses		3,000		3,000
						AP22.201.030	[3630] Umbrella To Peons /Staff				
							AP22.201 TOTAL	***1,500***	***13,300***		***15,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,500		2,500
							AP22.202 TOTAL		***2,500***		***2,500***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.001	[3655] Insurance		275		
							AP22.203 TOTAL		***275***		
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		2,000		2,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		3,000		2,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		3,000		2,500
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.010	[3684] Antivirus Software				
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.028	[3702] Repairs Of Lab Equipment		3,000		4,000
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL		***11,000***		***10,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		2,000		2,000
							AP22.206 TOTAL		***2,000***		***2,000***
							AP22 TOTAL	**1,500**	**29,075**		**30,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	12,500	1,80,000		1,80,000
						AP31.204.009	[3788] Honarium Faculty Teaching				
						AP31.204.013	[3792] Overtime				
							AP31.204 TOTAL	***12,500***	***1,80,000***		***1,80,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		25,000		31,500
							AP31.205 TOTAL		***25,000***		***31,500***
							AP31 TOTAL	**12,500**	**2,05,000**		**2,11,500**
	Sector A TOTAL	**61,450**	**3,38,775**		**3,08,100**		**Sector A TOTAL**	**14,000**	**2,65,075**		**2,79,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	3,000	16,500		15,000	DP01.301.002	[5292] Transfer To Library	3,000	16,500		15,000
	DR01.301 TOTAL	***3,000***	***16,500***		***15,000***		***DP01.301 TOTAL***	***3,000***	***16,500***		***15,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	2,000	6,000		5,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	2,000	6,000		5,000
	DR01.302 TOTAL	***2,000***	***6,000***		***5,000***		***DP01.302 TOTAL***	***2,000***	***6,000***		***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				

Sr. No. 23 [0400] Department Of Textile Science and Apparel Design, Juhu (Unaided) (Old Unaided Code : 1521)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306.001	[2171] Caution Money Deposit(refund)	200	1,100		1,000	DP01.306.002	[5320] Refund Of Deposit (others)	200	1,100		1,000
	DR01.306 TOTAL	***200***	***1,100***		***1,000***		***DP01.306 TOTAL***	***200***	***1,100***		***1,000***
	DR01 TOTAL	**5,200**	**23,600**		**21,000**		**DP01 TOTAL**	**5,200**	**23,600**		**21,000**
	Sector D TOTAL	**5,200**	**23,600**		**21,000**		**Sector D TOTAL**	**5,200**	**23,600**		**21,000**
	0400 Aided Total	**66,650**	**3,62,375**		**3,29,100**		**0400 Aided Total**	**19,200**	**2,88,675**		**3,00,000**

Mumbai Juhu Campus

5012 - Centre of Special Education, PG (Unaided)

(Old Unaided Code : 1324)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.210	***Other Liabilities***				
						AL01.210.004	[12496] Sensory Garden	1,97,600	3,00,000	2,85,900	3,00,000
							AL01.210 TOTAL	***1,97,600***	***3,00,000***	***2,85,900***	***3,00,000***
							AL01 TOTAL	**1,97,600**	**3,00,000**	**2,85,900**	**3,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		25,000	20,000	20,000
						AP03.101.003	[3057] Purchase Of Tables		25,000		20,000
						AP03.101.004	[3058] Purchase Of Cupboards	20,000	20,000	20,000	20,000
							AP03.101 TOTAL	***20,000***	***70,000***	***40,000***	***60,000***
							AP03 TOTAL	**20,000**	**70,000**	**40,000**	**60,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.010	[3094] Purchase Speech & Sensory		50,000	50,000	50,000
							AP04.101 TOTAL		***50,000***	***50,000***	***50,000***
							AP04 TOTAL		**50,000**	**50,000**	**50,000**
						AP06	**Vehicles**				
						AP06.101	***Purchase Of New Vehicle***				
						AP06.101.002	[3141] Purchase Of School Bus		20,00,000		15,00,000
							AP06.101 TOTAL		***20,00,000***		***15,00,000***
							AP06 TOTAL		**20,00,000**		**15,00,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance		25,00,000		25,00,000						
	AR10.102 TOTAL		***25,00,000***		***25,00,000***						
	AR10 TOTAL		**25,00,000**		**25,00,000**						
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				
AR11.111	***Other Donations Fund***					*AP11.111*	***Other Donations Fund***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR11.111.001	[0175] Transfer From Other Donations Fund					AP11.111.002	[3301] Other Donation Expenses	3,54,600	8,00,000	5,06,600	5,00,000
	AR11.111 TOTAL						***AP11.111 TOTAL***	***3,54,600***	***8,00,000***	***5,06,600***	***5,00,000***
	AR11 TOTAL						**AP11 TOTAL**	**3,54,600**	**8,00,000**	**5,06,600**	**5,00,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	16,500	15,000	18,000	9,000	AP21.202.011	[3365] Educational Tour Expenses		22,000	20,000	25,000
AR21.202.002	[0221] Tution Fee	29,97,100	25,20,000	25,20,000	19,44,000	AP21.202.027	[3381] Vocational Courses Expenses	9,300	15,000	15,000	20,000
	[0236] Sports Fee - Gross			1,32,000	1,56,000	AP21.202.029	[3383] Material For Daily Practices Expenses	600	10,000	10,000	10,000
AR21.202.049	[11966] Occupational Theraphy Charges	8,100	3,69,600	3,24,600	5,00,000	AP21.202.033	[3387] Entertaintment Expenses		10,000	10,000	10,000
AR21.202.050	[11967] .Physiotherapy Charges	600	1,84,800	1,00,000	2,00,000	AP21.202.162	[8312] Annual Cultural Programme Expenses		20,000	10,000	20,000
	AR21.202 TOTAL	***30,22,300***	***30,89,400***	***29,62,600***	***26,53,000***		***AP21.202 TOTAL***	***9,900***	***77,000***	***65,000***	***85,000***
AR21.203	***Activity Fees***										
AR21.203.017	[0276] Term Fee	16,500	66,000	66,000	78,000						
AR21.203.022	[0281] Care Taker Fee	7,200	26,400	26,400	31,200						
AR21.203.089	[0348] Annual Cultural Programme		10,000	10,000	10,000						
	AR21.203 TOTAL	***23,700***	***1,02,400***	***1,02,400***	***1,19,200***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee		2,35,200	10,000	10,000						
	AR21.207 TOTAL		***2,35,200***	***10,000***	***10,000***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.004	[0448] Donation	5,000	50,000	50,000	1,00,000	AP21.209.013	[3562] Workshops & Seminars Expenses	10,000	10,000	11,200	12,000
	AR21.209 TOTAL	***5,000***	***50,000***	***50,000***	***1,00,000***		***AP21.209 TOTAL***	***10,000***	***10,000***	***11,200***	***12,000***
	AR21 TOTAL	**30,51,000**	**34,77,000**	**31,25,000**	**28,82,200**		**AP21 TOTAL**	**19,900**	**87,000**	**76,200**	**97,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	12,900	10,000	10,000	10,000
						AP22.201.003	[3603] Stationery	4,700	10,000	22,400	20,000
						AP22.201.004	[3604] Paper For Printing	500	10,000	10,000	10,000
						AP22.201.005	[3605] Photocopy Charges	4,300	10,000	5,700	10,000
						AP22.201.006	[3606] Electricity And Power		10,000	10,000	10,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	500	5,000	5,000	5,000
						AP22.201.010	[3610] Professional Charges		10,000	10,000	10,000
						AP22.201.011	[3611] Meeting Expenses	100	5,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	18,900	20,000	20,000	20,000
						AP22.201.017	[3617] Garden Expenditure	92,900	4,00,000	2,17,300	2,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.021	[3621] Pest Control		25,000	20,000	25,000
						AP22.201.022	[3622] Bank Charges	1,200	2,000	6,800	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	29,300	50,000	48,400	50,000
						AP22.201.028	[3628] Outsourcing Account Work		20,000	20,000	20,000
						AP22.201.039	[3639] Establishment Expenses	8,700	50,000	53,600	
							AP22.201 TOTAL	***1,74,000***	***6,42,000***	***4,69,200***	***4,05,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	100	10,000	10,000	10,000
							AP22.202 TOTAL	***100***	***10,000***	***10,000***	***10,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		20,000	20,000	20,000
							AP22.204 TOTAL		***20,000***	***20,000***	***20,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		20,000	20,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	9,700	25,000	25,000	25,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	22,400	30,000	30,000	30,000
						AP22.205.007	[3681] Maintenance Of Telephone		10,000	5,000	10,000
						AP22.205.012	[3686] Maintenance Of Building	2,41,900	3,00,000	3,00,000	2,00,000
						AP22.205.018	[3692] Maintenance Of Garden		20,000	20,000	20,000
						AP22.205.024	[3698] Repairs Of Vehicles				
						AP22.205.030	[3704] Maintenance Of Computer		50,000	50,000	50,000
							AP22.205 TOTAL	***2,74,000***	***4,55,000***	***4,50,000***	***3,55,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	3,000	10,000	10,000	10,000
							AP22.206 TOTAL	***3,000***	***10,000***	***10,000***	***10,000***
							AP22 TOTAL	**4,51,100**	**11,37,000**	**9,59,200**	**8,00,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	8,73,800	12,00,000	12,70,300	15,60,000
						AP31.204.012	[3791] Remuneration to contractual persons				
							AP31.204 TOTAL	***8,73,800***	***12,00,000***	***12,70,300***	***15,60,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	5,77,500	7,20,000	7,20,000	8,04,000
						AP31.205.008	[3707] Remuneration to contractual persons		7,20,000		6,24,000
							AP31.205 TOTAL	***5,77,500***	***14,40,000***	***7,20,000***	***14,28,000***
							AP31 TOTAL	**14,51,300**	**26,40,000**	**19,90,300**	**29,88,000**
AR32	**Other Income**										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	1,92,300	2,50,000	2,28,600	2,00,000						
	AR32.202 TOTAL	***1,92,300***	***2,50,000***	***2,28,600***	***2,00,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	500	2,000	2,000	2,000						
	AR32.208 TOTAL	***500***	***2,000***	***2,000***	***2,000***						
	AR32 TOTAL	**1,92,800**	**2,52,000**	**2,30,600**	**2,02,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	7,45,400	8,56,700	8,99,600	9,56,800						
	AR33.202 TOTAL	***7,45,400***	***8,56,700***	***8,99,600***	***9,56,800***						
	AR33 TOTAL	**7,45,400**	**8,56,700**	**8,99,600**	**9,56,800**						
	Sector A TOTAL	**39,89,200**	**70,85,700**	**42,55,200**	**65,41,000**		**Sector A TOTAL**	**24,94,500**	**70,84,000**	**39,08,200**	**62,95,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR11	**Other Donations Fund**					CP11	**Other Donations Fund**				
CR11.101	***Donation For Departments***					*CP11.101*	***Donation For Departments***				
CR11.101.043	[10601] Donation From Individuals	9,48,500	20,00,000	20,00,000	10,00,000	CP11.101.002	[12904] Arushi- Devlopment Expenses A/c	9,48,500	20,00,000	20,00,000	10,00,000
	CR11.101 TOTAL	***9,48,500***	***20,00,000***	***20,00,000***	***10,00,000***		***CP11.101 TOTAL***	***9,48,500***	***20,00,000***	***20,00,000***	***10,00,000***
	CR11 TOTAL	**9,48,500**	**20,00,000**	**20,00,000**	**10,00,000**		**CP11 TOTAL**	**9,48,500**	**20,00,000**	**20,00,000**	**10,00,000**
	Sector C TOTAL	**9,48,500**	**20,00,000**	**20,00,000**	**10,00,000**		**Sector C TOTAL**	**9,48,500**	**20,00,000**	**20,00,000**	**10,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.307	***Others***					*DP01.307*	***Others***				
DR01.307.001	[2135] Receipts Of Deposit	1,20,000	50,000	90,000	50,000	DP01.307.001	[8350] Refund Of Deposit (Others)	1,20,000	50,000	90,000	50,000
	DR01.307 TOTAL	***1,20,000***	***50,000***	***90,000***	***50,000***		***DP01.307 TOTAL***	***1,20,000***	***50,000***	***90,000***	***50,000***
	DR01 TOTAL	**1,20,000**	**50,000**	**90,000**	**50,000**		**DP01 TOTAL**	**1,20,000**	**50,000**	**90,000**	**50,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.301	***Salary***					*DP05.301*	***Salary***				
DR05.301.001	[2211] Salary Advances		50,000	50,000	50,000	DP05.301.001	[5391] Advances Against (Salary)		50,000	50,000	50,000
	DR05.301 TOTAL		***50,000***	***50,000***	***50,000***		***DP05.301 TOTAL***		***50,000***	***50,000***	***50,000***
	DR05 TOTAL		**50,000**	**50,000**	**50,000**		**DP05 TOTAL**		**50,000**	**50,000**	**50,000**
	Sector D TOTAL	**1,20,000**	**1,00,000**	**1,40,000**	**1,00,000**		**Sector D TOTAL**	**1,20,000**	**1,00,000**	**1,40,000**	**1,00,000**

5012 Aided Total	50,57,700	91,85,700	63,95,200	76,41,000	5012 Aided Total	35,63,000	91,84,000	60,48,200	73,95,000

5027 - Hostel, Juhu (Unaided)

(Old Unaided Code : 1123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.202	***Unaided Salary***				
						AL01.202.005	[7055] MGT Share Of CPF Contribution	77,400		1,27,430	1,26,000
							AL01.202 TOTAL	***77,400***		***1,27,430***	***1,26,000***
							AL01 TOTAL	**77,400**		**1,27,430**	**1,26,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	8,930	2,50,000	2,50,000	2,75,000
						AP03.101.018	[13599] PURCHASE OF FURNISHING		1,00,000	1,00,000	1,20,000
							AP03.101 TOTAL	***8,930***	***3,50,000***	***3,50,000***	***3,95,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		2,50,000	2,00,000	2,00,000
							AP03.102 TOTAL		***2,50,000***	***2,00,000***	***2,00,000***
							AP03 TOTAL	**8,930**	**6,00,000**	**5,50,000**	**5,95,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	4,860	2,50,000	2,50,000	2,75,000
						AP04.101.004	[3088] Solar System		1,00,000	1,00,000	1,00,000
						AP04.101.005	[3089] Purchase Of Lift		5,00,000	3,00,000	3,00,000
						AP04.101.006	[3090] Fans / Geyser / Tubelights	46,960	1,50,000	1,50,010	1,75,000
						AP04.101.075	[9816] CI Biomatric Machine		1,00,000	1,00,000	1,00,000
						AP04.101.089	[13600] PURCHASE OF UTENSIL		50,000	50,000	60,000
							AP04.101 TOTAL	***51,820***	***11,50,000***	***9,50,010***	***10,10,000***
							AP04 TOTAL	**51,820**	**11,50,000**	**9,50,010**	**10,10,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,50,000	1,50,000	1,75,000
						AP09.101.002	[3201] Purchase Of Hardware		1,00,000	1,00,000	1,25,000
							AP09.101 TOTAL		***2,50,000***	***2,50,000***	***3,00,000***
							AP09 TOTAL		**2,50,000**	**2,50,000**	**3,00,000**
AR10	**Other Development Receipts**										

Sr. No. 25 [5027] Hostel, Juhu (Unaided) (Old Unaided Code : 1123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			37,10,400	41,61,500						
	AR10.102 TOTAL			***37,10,400***	***41,61,500***						
	AR10 TOTAL			**37,10,400**	**41,61,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***										
AR21.202.001	[0220] Admission Fee	10,98,900	10,41,000	14,85,200	15,08,400						
	[0233] Medical Fee - Gross	2,90,150	2,34,500	2,37,300	2,43,600						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	2,90,150	2,34,500	2,37,300	2,43,600						
AR21.202.020	[6313] Establishment Fees	19,35,000	16,20,000	23,07,600	23,54,400						
	AR21.202 TOTAL	***33,24,050***	***28,95,500***	***40,30,100***	***41,06,400***						
AR21.203	***Activity Fees***										
AR21.203.054	[0313] Internet Fees	4,13,750	4,05,000	3,39,000	3,48,000						
	AR21.203 TOTAL	***4,13,750***	***4,05,000***	***3,39,000***	***3,48,000***						
AR21.207	***Other Fee***										
AR21.207.018	[0428] Hostel Mess Fees - Net										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		25,000	25,000	30,000
						AP21.209.002	[3551] Function & Festival			10,000	10,000
							AP21.209 TOTAL		***25,000***	***35,000***	***40,000***
	AR21 TOTAL	**37,37,800**	**33,00,500**	**43,69,100**	**44,54,400**		**AP21 TOTAL**		**25,000**	**35,000**	**40,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		75,000	75,000	80,000
						AP22.201.003	[3603] Stationery	26,990	50,000	40,010	40,000
						AP22.201.005	[3605] Photocopy Charges	2,434	15,000	10,000	10,000
						AP22.201.006	[3606] Electricity And Power	38,500	1,00,000	3,50,000	3,50,000
						AP22.201.007	[3607] Telephone And Internet Charges		50,000	50,000	50,000
						AP22.201.010	[3610] Professional Charges		50,000	50,000	50,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.015	[3615] Uniform To Peons		7,500	10,000	10,000
						AP22.201.016	[3616] Sanitary Materials	85,280	1,00,000	1,00,000	1,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.021	[3621] Pest Control	72,330	2,00,000	1,00,000	1,50,000
						AP22.201.022	[3622] Bank Charges		25,000	10,000	10,000
						AP22.201.023	[3623] Miscellaneous Expenses	3,460	50,000	50,000	50,000
						AP22.201.024	[3624] Statutory Audit Charges		25,000	50,000	50,000
						AP22.201.025	[3625] Internal Audit Charges		25,000	50,000	50,000
						AP22.201.027	[3627] Cable Charges		25,000	25,000	25,000
						AP22.201.028	[3628] Outsourcing Account Work		30,000	1,50,000	1,50,000
							AP22.201 TOTAL	***2,28,994***	***8,32,500***	***11,25,010***	***11,80,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,585	5,000	5,000	5,000
							AP22.202 TOTAL	***4,585***	***5,000***	***5,000***	***5,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			12,00,000	12,00,000
							AP22.203 TOTAL			***12,00,000***	***12,00,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	4,500	2,50,000	6,00,000	6,00,000
						AP22.204.003	[3667] Gas	5,590	15,000	15,000	15,000
						AP22.204.004	[3668] Water	33,000	50,000	3,51,000	3,36,000
						AP22.204.008	[13601] LAUNDRY EXPS			10,000	20,000
							AP22.204 TOTAL	***43,090***	***3,15,000***	***9,76,000***	***9,71,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	21,549	50,000	50,000	60,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	85,744	1,00,000	1,00,000	1,00,000
						AP22.205.009	[3683] Network Maintenance		1,50,000	1,00,000	1,00,000
						AP22.205.012	[3686] Maintenance Of Building	19,023	50,00,000	25,00,000	25,00,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		2,00,000	2,00,000	2,00,000
						AP22.205.020	[3694] Maintenance Of Lifts	45,135	50,000	50,000	50,000
						AP22.205.030	[3704] Maintenance Of Computer	8,430	50,000	50,000	50,000
						AP22.205.035	[12712] MAINTENANCE OF EQUIPMENT	4,294	3,00,000	1,50,000	1,50,000
							AP22.205 TOTAL	***1,84,175***	***59,00,000***	***32,00,000***	***32,10,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses			5,000	5,000
						AP22.206.012	[3721] Rent Paid To University	18,54,830	25,00,000	25,00,000	25,00,000
						AP22.206.013	[3722] Payment To Contractor	95,36,320	12,00,000	90,45,500	1,20,00,000
							AP22.206 TOTAL	***1,13,91,150***	***37,00,000***	***1,15,50,500***	***1,45,05,000***
							AP22 TOTAL	**1,18,51,994**	**1,07,52,500**	**1,80,56,510**	**2,10,71,000**
						AP31	**Staff Payments & Benefits**				
						AP31.202	***Aided Non Teaching***				

Sr. No. 25 [5027] Hostel, Juhu (Unaided) (Old Unaided Code : 1123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	19,91,350	23,14,700	30,44,400	34,60,390
						AP31.205.008	[3707] Remuneration to contractual persons	9,15,210	15,00,000	22,88,610	27,99,000
						AP31.205.010	[3809] C. P. F. Management Share	81,600	1,20,000		
							AP31.205 TOTAL	***29,88,160***	***39,34,700***	***53,33,010***	***62,59,390***
							AP31 TOTAL	**29,88,160**	**39,34,700**	**53,33,010**	**62,59,390**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	73,770	1,50,000	2,38,540	2,50,000						
	AR32.202 TOTAL	***73,770***	***1,50,000***	***2,38,540***	***2,50,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.012	[0572] Income From Mess Santacruz	1,12,19,330	2,16,00,000	86,40,000	1,20,00,000						
AR32.208.036	[0595] University Share Of Electricity Charges	38,500	2,30,000	42,000	42,000						
AR32.208.037	[0596] University Contribution Of Water Charges & Prop.Ta	33,000	35,000	36,000	36,000						
	AR32.208 TOTAL	***1,12,90,830***	***2,18,65,000***	***87,18,000***	***1,20,78,000***						
	AR32 TOTAL	**1,13,64,600**	**2,20,15,000**	**89,56,540**	**1,23,28,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	25,10,080	25,62,200	27,83,220	28,52,810						
	AR33.202 TOTAL	***25,10,080***	***25,62,200***	***27,83,220***	***28,52,810***						
	AR33 TOTAL	**25,10,080**	**25,62,200**	**27,83,220**	**28,52,810**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	80,980	76,800	96,200	98,100						
	AR34.203 TOTAL	***80,980***	***76,800***	***96,200***	***98,100***						
	AR34 TOTAL	**80,980**	**76,800**	**96,200**	**98,100**						
AR35	**Compensation For Using Premises**										
AR35.202	***Hostel Room Charges***										
AR35.202.001	[0670] Room Charges From Students	33,53,600	33,42,000	29,73,000	30,31,000						
AR35.202.002	[0671] Room Charges From Guests	2,89,550	1,50,000	1,91,796	2,00,000						
AR35.202.003	[0672] Electricity Charges From Students	13,66,300	13,36,500	11,18,700	11,48,400						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 25 [5027] Hostel, Juhu (Unaided) (Old Unaided Code : 1123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR35.202.004	[0673] Service Charges From Students	13,38,280	13,11,900	11,03,100	11,28,200						
AR35.202.005	[0674] Other										
	AR35.202 TOTAL	***63,47,730***	***61,40,400***	***53,86,596***	***55,07,600***						
	AR35 TOTAL	**63,47,730**	**61,40,400**	**53,86,596**	**55,07,600**						
	Sector A TOTAL	**2,40,41,190**	**3,40,94,900**	**2,53,02,056**	**2,94,02,410**		**Sector A TOTAL**	**1,49,78,304**	**1,67,12,200**	**2,53,01,960**	**2,94,01,390**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.303	***Hostel Deposit***					*DP01.303*	***Hostel Deposit***				
DR01.303.001	[2155] Receipts Of Deposit	9,39,500	22,50,000	9,82,500	14,50,000	DP01.303.001	[5301] Refund Of Deposit (Hostel)	9,39,500	22,50,000	9,82,500	14,50,000
	DR01.303 TOTAL	***9,39,500***	***22,50,000***	***9,82,500***	***14,50,000***		***DP01.303 TOTAL***	***9,39,500***	***22,50,000***	***9,82,500***	***14,50,000***
DR01.304	***Mess & Canteen Deposit***					*DP01.304*	***Mess & Canteen Deposit***				
DR01.304.001	[2160] Receipts Of Deposit	8,37,500	11,25,000	8,60,000	7,25,000	DP01.304.001	[7945] Refund Of Deposit (Mess & Canteen)	8,37,500	11,25,000	8,60,000	7,25,000
	DR01.304 TOTAL	***8,37,500***	***11,25,000***	***8,60,000***	***7,25,000***		***DP01.304 TOTAL***	***8,37,500***	***11,25,000***	***8,60,000***	***7,25,000***
	DR01 TOTAL	**17,77,000**	**33,75,000**	**18,42,500**	**21,75,000**		**DP01 TOTAL**	**17,77,000**	**33,75,000**	**18,42,500**	**21,75,000**
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.001	[2220] Recovery Of Advances Paid	3,600	50,000	26,000	30,000	DP05.302.001	[5395] Advances Paid (Festival)	3,600	50,000	26,000	30,000
	DR05.302 TOTAL	***3,600***	***50,000***	***26,000***	***30,000***		***DP05.302 TOTAL***	***3,600***	***50,000***	***26,000***	***30,000***
	DR05 TOTAL	**3,600**	**50,000**	**26,000**	**30,000**		**DP05 TOTAL**	**3,600**	**50,000**	**26,000**	**30,000**
	Sector D TOTAL	**17,80,600**	**34,25,000**	**18,68,500**	**22,05,000**		**Sector D TOTAL**	**17,80,600**	**34,25,000**	**18,68,500**	**22,05,000**
	5027 Aided Total	**2,58,21,790**	**3,75,19,900**	**2,71,70,556**	**3,16,07,410**		**5027 Aided Total**	**1,67,58,904**	**2,01,37,200**	**2,71,70,460**	**3,16,06,390**

5029 - Ramkrishna Bajaj - CFBP Consumer Education and Testing Centre (Unaided)

(Old Unaided Code : 1128)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		1,00,000	3,600	10,000
							AP04.101 TOTAL		***1,00,000***	***3,600***	***10,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments		20,000	20,000	40,000
							AP04.102 TOTAL		***20,000***	***20,000***	***40,000***
							AP04 TOTAL		**1,20,000**	**23,600**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance			5,00,000	5,00,000						
	AR10.102 TOTAL			***5,00,000***	***5,00,000***						
	AR10 TOTAL			**5,00,000**	**5,00,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.202	***Activity Expenses***				
						AP21.202.081	[3434] Nabl Expenses	40,600	1,50,000	1,49,700	1,50,000
							AP21.202 TOTAL	***40,600***	***1,50,000***	***1,49,700***	***1,50,000***
AR21.203	***Activity Fees***										
AR21.203.004	[0263] Internship Fee	42,400	30,000	47,000	35,000						
AR21.203.024	[0283] Testing Charges	4,44,800	8,00,000	5,99,400	12,00,000						
AR21.203.026	[0285] Use Of Instrument Facilities	77,000	20,000	10,000	30,000						
AR21.203.032	[0291] Certificate Course Fee		2,000	2,000	10,000						
	AR21.203 TOTAL	***5,64,200***	***8,52,000***	***6,58,400***	***12,75,000***						
						AP21.207	***Materials, Consumables, Stores & Chemicals***				
						AP21.207.002	[3531] Consumables Expenses	7,500	13,000	4,500	13,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.207.003	[3532] Chemical & Glassware Expenses	37,300	1,30,000	83,000	1,50,000
							AP21.207 TOTAL	***44,800***	***1,43,000***	***87,500***	***1,63,000***
	AR21 TOTAL	**5,64,200**	**8,52,000**	**6,58,400**	**12,75,000**		**AP21 TOTAL**	**85,400**	**2,93,000**	**2,37,200**	**3,13,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		3,000	1,000	5,000
						AP22.201.003	[3603] Stationery	5,200	5,000	3,600	5,000
						AP22.201.004	[3604] Paper For Printing	2,000	2,000	1,500	5,000
						AP22.201.005	[3605] Photocopy Charges	6,300	3,000	2,500	3,000
						AP22.201.006	[3606] Electricity And Power		10,000	9,700	35,000
						AP22.201.007	[3607] Telephone And Internet Charges	1,400	10,000	4,400	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,600	800	400	1,000
						AP22.201.010	[3610] Professional Charges		10,000		10,000
						AP22.201.011	[3611] Meeting Expenses		10,000		10,000
						AP22.201.013	[3613] Contingency Expenses	700	2,000	500	2,000
						AP22.201.015	[3615] Uniform To Peons		2,000		2,000
						AP22.201.016	[3616] Sanitary Materials	4,700	5,000	6,100	5,000
						AP22.201.020	[3620] Labour Charges		2,000		2,000
						AP22.201.021	[3621] Pest Control		30,000	15,000	25,000
						AP22.201.022	[3622] Bank Charges	4,100	8,000	2,700	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	15,000	15,000	33,800	20,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000		10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000		10,000
							AP22.201 TOTAL	***41,000***	***1,37,800***	***81,200***	***1,65,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	12,300	10,000	11,600	10,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		5,000	500	5,000
						AP22.202.004	[3648] Food Allowance		15,000	5,000	5,000
						AP22.202.005	[3649] Nabl Travelling Charges		30,000	5,000	20,000
							AP22.202 TOTAL	***12,300***	***60,000***	***22,100***	***40,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax			19,600	20,000
							AP22.203 TOTAL			***19,600***	***20,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services			25,000	25,000
						AP22.204.006	[3670] Other Services	3,600	35,000	20,500	
							AP22.204 TOTAL	***3,600***	***35,000***	***45,500***	***25,000***
						AP22.205	***Repairs And Maintenance***				

Sr. No. 26 [5029] Ramkrishna Bajaj - CFBP Consumer Education and Testing Centre (Unaided) (Old Unaided Code : 1128)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.001	[3675] Maintenance Of Office Equipments	3,600	10,000	21,500	15,000
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,000	7,800	5,000
						AP22.205.004	[3678] Maintenance Of Hardwares		10,000	20,000	20,000
						AP22.205.006	[3680] Maintenance Of AC	500	5,000	8,500	20,000
						AP22.205.010	[3684] Antivirus Software		10,000	3,500	7,000
						AP22.205.016	[3690] Maintenance Of Fire Systems		10,000	2,000	10,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	3,000	10,000	2,000	10,000
						AP22.205.030	[3704] Maintenance Of Computer		10,000	3,000	10,000
							AP22.205 TOTAL	***7,100***	***70,000***	***68,300***	***97,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	200	5,000	1,000	5,000
							AP22.206 TOTAL	***200***	***5,000***	***1,000***	***5,000***
							AP22 TOTAL	**64,200**	**3,07,800**	**2,37,700**	**3,52,000**
						AP31	**Staff Payments & Benefits**				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances			5,11,200	5,00,000
						AP31.205.008	[3707] Remuneration to contractual persons	2,31,400	1,70,000	3,38,100	9,00,000
							AP31.205 TOTAL	***2,31,400***	***1,70,000***	***8,49,300***	***14,00,000***
							AP31 TOTAL	**2,31,400**	**1,70,000**	**8,49,300**	**14,00,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	3,700	2,000	33,500	20,000						
	AR32.202 TOTAL	***3,700***	***2,000***	***33,500***	***20,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.003	[0562] Income From Consultancy Charges		8,000	5,000	10,000						
AR32.208.008	[0567] Any Other Income	5,100	1,000	11,600	20,000						
	AR32.208 TOTAL	***5,100***	***9,000***	***16,600***	***30,000***						
	AR32 TOTAL	**8,800**	**11,000**	**50,100**	**50,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	47,600	50,000	1,62,400	2,90,000						
	AR33.202 TOTAL	***47,600***	***50,000***	***1,62,400***	***2,90,000***						
	AR33 TOTAL	**47,600**	**50,000**	**1,62,400**	**2,90,000**						
	Sector A TOTAL	**6,20,600**	**9,13,000**	**13,70,900**	**21,15,000**		**Sector A TOTAL**	**3,81,000**	**8,90,800**	**13,47,800**	**21,15,000**
	5029 Aided Total	**6,20,600**	**9,13,000**	**13,70,900**	**21,15,000**		**5029 Aided Total**	**3,81,000**	**8,90,800**	**13,47,800**	**21,15,000**

5031 - Chintaman Uttamdas Shah College of Pharmacy, UG (Unaided)

(Old Unaided Code : 1340)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				5,00,000
							AP01.102 TOTAL				***5,00,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.006	[3030] Building Renovation - Civil Work			50,000	2,00,000
							AP01.103 TOTAL			***50,000***	***2,00,000***
							AP01 TOTAL			**50,000**	**7,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards		25,000	50,000	1,50,000
						AP03.101.003	[3057] Purchase Of Tables		25,000	30,000	50,000
						AP03.101.004	[3058] Purchase Of Cupboards			40,000	50,000
							AP03.101 TOTAL		***50,000***	***1,20,000***	***2,50,000***
							AP03 TOTAL		**50,000**	**1,20,000**	**2,50,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		50,000	50,000	2,00,000
						AP04.101.020	[3104] Purchase Of Lab Equipments		1,50,000	1,00,000	1,00,000
							AP04.101 TOTAL		***2,00,000***	***1,50,000***	***3,00,000***
							AP04 TOTAL		**2,00,000**	**1,50,000**	**3,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals			10,000	20,000
							AP07.101 TOTAL			***10,000***	***20,000***
							AP07 TOTAL			**10,000**	**20,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software			20,000	50,000
							AP08.101 TOTAL			***20,000***	***50,000***
							AP08 TOTAL			**20,000**	**50,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer			50,000	1,00,000
							AP09.101 TOTAL			***50,000***	***1,00,000***
							AP09 TOTAL			**50,000**	**1,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share		3,00,000	23,000	50,500						
	[0112] Development Fees From Student- University Share			10,350	22,725						
	[0113] Development Fee		3,00,000								
	AR10.101 TOTAL		***3,00,000***	***23,000***	***50,500***						
	AR10 TOTAL		**3,00,000**	**23,000**	**50,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net		12,000								
	[6374] Subject Association Fees - Gross			9,200	20,200						
	[6375] Less : 100 % Transfer To University			9,200	20,200						
	AR21.201 TOTAL		***12,000***								
AR21.202	***Academic Receipts -Institution***										
AR21.202.001	[0220] Admission Fee		33,000	25,300	55,550						
AR21.202.002	[0221] Tution Fee		27,00,000	20,70,000	45,45,000						
AR21.202.003	[0222] Computer Training Fee		18,000	13,800	30,300						
AR21.202.004	[0223] Identity Card Fee		4,500	3,450	7,575						
	[0224] Diary Fee - Gross			2,300	5,050						
	[0225] Diary Fee - Less : 100% Transfer To University			2,300	5,050						
	[0227] E-Suvidha Fee - Gross		4,500	3,450	7,575						
	[0228] E-Suvidha - Less : 100% Transfer To University		4,500	3,450	7,575						
	[0230] Students Welfare Fee - Gross		6,000								
	[0231] Students Welfare Fee -Less : Transfer To University		6,000								
	[0233] Medical Fee - Gross		6,000	4,600	10,100						
	[0234] Medical Fee-Less : Transfer To University		6,000	4,600	10,100						
	[0236] Sports Fee - Gross		9,000	11,500	25,250						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0237] Sports Fee -Less : Transfer To University		9,000	11,500	25,250						
	[0239] Disaster Management Fee - Gross		600	460	1,010						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		600	460	1,010						
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross		1,800	1,380	3,030						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		1,800	1,380	3,030						
	[0245] Eligibility Fee -Gross		18,000	13,800	16,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University		18,000	13,800	16,500						
	[0248] Enrolment Fee - Gross		18,000	13,800	16,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University		18,000	13,800	16,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross		1,20,000	59,800	1,31,300						
	[0252] Examinations -Less :Transfer To University		1,20,000	59,800	1,31,300						
	[0254] Practical Examination Fees - Gross		42,000	23,000	50,500						
	[6300] Practical Examinations Fee-Less : Transfer To University		42,000	23,000	50,500						
	[6304] Convocation Fee - Gross				12,500						
	[6305] Convocation Fee -Less : 100% Transfer To University				12,500						
	[6307] Library Fee - Gross		60,000	46,000	1,01,000						
	[6308] Library Fee -Less : 100% Transfer To University Library		60,000	46,000	1,01,000						
	[6318] Passing Certificate Fee - Gross				5,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University				5,000						
	[6370] Alumni Fee - Gross				2,500						
	[6371] Alumni Less : 100 % Transfer To University				2,500						
AR21.202.060	[14985] Chetana Course Fee			920	1,100						
AR21.202.103	[14998] Sector Skills Council Fee		96,000								
	AR21.202 TOTAL		***28,51,500***	***21,13,470***	***46,39,525***						
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee		42,000	32,200	70,700	AP21.203.023	[3492] Examination Expenses		1,20,000	60,000	1,20,000
AR21.203.002	[0261] Laboratary Fee		90,000	6,90,000	15,15,000	AP21.203.026	[3495] Other Examination Expenses		96,000		
AR21.203.004	[0263] Internship Fee		39,000								
AR21.203.005	[0264] Placement Fee				12,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.0320	[6344] College / Department Alumni Fee				2,500						
AR21.203.068	[0327] Annual Miscell Aneous		6,000	11,500	25,250						
AR21.203.096	[0355] Insurance Fees		1,500								
	AR21.203 TOTAL		***1,78,500***	***7,33,700***	***16,25,950***		***AP21.203 TOTAL***		***2,16,000***	***60,000***	***1,20,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees		6,000	4,600	10,100						
AR21.206.003	[0407] Database- Transfer To University		6,000	4,600	10,100						
	AR21.206 TOTAL		***12,000***	***9,200***	***20,200***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee		4,500	3,450	7,575	AP21.207.001	[3530] Materials		30,000	30,000	30,000
AR21.207.004	[0414] Co Curricular Fee		6,000			AP21.207.002	[3531] Consumables Expenses		20,000	20,000	20,000
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee		6,000			AP21.207.003	[3532] Chemical & Glassware Expenses		2,50,000	2,50,000	3,00,000
AR21.207.007	[0417] Project Fee				12,500	AP21.207.004	[3533] Small Stores Items		10,000		
	AR21.207 TOTAL		***16,500***	***3,450***	***20,075***		***AP21.207 TOTAL***		***3,10,000***	***3,00,000***	***3,50,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		20,000	20,000	25,000
							AP21.209 TOTAL		***20,000***	***20,000***	***25,000***
	AR21 TOTAL		**30,70,500**	**28,59,820**	**63,05,750**		**AP21 TOTAL**		**5,46,000**	**3,80,000**	**4,95,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		30,000	15,000	30,000
						AP22.201.002	[3602] Printing		25,000	25,000	25,000
						AP22.201.003	[3603] Stationery		25,000	25,000	25,000
						AP22.201.005	[3605] Photocopy Charges			3,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges			2,000	5,000
						AP22.201.016	[3616] Sanitary Materials		5,000	5,000	5,000
						AP22.201.022	[3622] Bank Charges		500	500	500
						AP22.201.023	[3623] Miscellaneous Expenses			2,000	5,000
						AP22.201.038	[3638] Administrative Expenses		2,70,000	3,00,000	5,50,000
							AP22.201 TOTAL		***3,55,500***	***3,77,500***	***6,55,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		25,000	10,000	25,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		5,000	5,000	5,000
							AP22.202 TOTAL		***30,000***	***15,000***	***30,000***
						AP22.203	***Insurance & Taxes***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.003	[3657] Property Tax			60,000	60,000
							AP22.203 TOTAL			***60,000***	***60,000***
						AP22.204	***Outsource Services***				
						AP22.204.003	[3667] Gas			6,000	10,000
							AP22.204 TOTAL			***6,000***	***10,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments			5,000	7,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		10,000	10,000	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares			5,000	5,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		1,00,000	50,000	1,00,000
						AP22.205.030	[3704] Maintenance Of Computer			20,000	30,000
							AP22.205 TOTAL		***1,10,000***	***90,000***	***1,67,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses			3,000	3,000
							AP22.206 TOTAL			***3,000***	***3,000***
							AP22 TOTAL		**4,95,500**	**5,51,500**	**9,25,500**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated		13,20,000		
							AP31.201 TOTAL		***13,20,000***		
						AP31.202	***Aided Non Teaching***				
						AP31.202.002	[3761] Clock Hour Basis / Consolidated		7,56,000		
							AP31.202 TOTAL		***7,56,000***		
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances			2,85,000	6,00,000
						AP31.204.002	[3781] Clock Hour Basis / Consolidated			8,50,000	15,00,000
							AP31.204 TOTAL			***11,35,000***	***21,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			1,86,000	4,28,000
							AP31.205 TOTAL			***1,86,000***	***4,28,000***
							AP31 TOTAL		**20,76,000**	**13,21,000**	**25,28,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account			4,000	10,000						
	AR32.202 TOTAL			***4,000***	***10,000***						
	AR32 TOTAL			**4,000**	**10,000**						

Sr. No. 27 [5031] Chintaman Uttamdas Shah College of Pharmacy, UG (Unaided) (Old Unaided Code : 1340)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank			2,000	25,000						
	AR33.201 TOTAL			***2,000***	***25,000***						
	AR33 TOTAL			**2,000**	**25,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms				20,000						
	AR34.203 TOTAL				***20,000***						
	AR34 TOTAL				**20,000**						
	Sector A TOTAL		**33,70,500**	**28,88,820**	**64,11,250**		**Sector A TOTAL**		**33,67,500**	**26,52,500**	**53,68,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)		90,000	23,000	27,500	DP01.301.001	[5291] Refund Of Deposit (Library)		90,000	23,000	27,500
	DR01.301 TOTAL		***90,000***	***23,000***	***27,500***		***DP01.301 TOTAL***		***90,000***	***23,000***	***27,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)		90,000	13,800	16,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)		90,000	13,800	16,500
	DR01.302 TOTAL		***90,000***	***13,800***	***16,500***		***DP01.302 TOTAL***		***90,000***	***13,800***	***16,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		6,000	4,600	5,500	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)		6,000	4,600	5,500
	DR01.306 TOTAL		***6,000***	***4,600***	***5,500***		***DP01.306 TOTAL***		***6,000***	***4,600***	***5,500***
	DR01 TOTAL		**1,86,000**	**41,400**	**49,500**		**DP01 TOTAL**		**1,86,000**	**41,400**	**49,500**
	Sector D TOTAL		**1,86,000**	**41,400**	**49,500**		**Sector D TOTAL**		**1,86,000**	**41,400**	**49,500**
	5031 Aided Total		**35,56,500**	**29,30,220**	**64,60,750**		**5031 Aided Total**		**35,53,500**	**26,93,900**	**54,18,000**

5033 - Department of Fashion Design (Unaided)

(Old Unaided Code : 1353)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses				
						AP21.201.005	[3329] Laboratory Expenses				
						AP21.201.011	[3335] Prospectus Expenses				
						AP21.201.016	[3340] Identity Card Expenses				
							AP21.201 TOTAL				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.135	[3463] Affiliation Exp				
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
	[0233] Medical Fee - Gross										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.023	[3492] Examination Expenses				
AR21.203.002	[0261] Laboratary Fee										
AR21.203.023	[0282] Department Activity Fee										
AR21.203.028	[0287] Periodic Test Fees										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.205	***Students Welfare /Physical Education Fees***										
AR21.205.006	[0400] State Level Competition Fee										
	AR21.205 TOTAL										
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
							AP21.206 TOTAL				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee					AP21.207.001	[3530] Materials				
AR21.207.003	[0413] Magazine Fee										
AR21.207.004	[0414] Co Curricular Fee										
	AR21.207 TOTAL						***AP21.207 TOTAL***				
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.008	[3557] Annual Sports Felicitation Programme				
						AP21.209.009	[3558] Medical Check Up Expenses				
						AP21.209.011	[3560] State Level Competition Expense				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.003	[3603] Stationery				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.034	[3634] Lease Line Expenses				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
						AP22.203.002	[3656] Rates And Taxes				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.004	[3668] Water				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL				
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses				
						AP22.206.011	[3720] Sponsor Programme Expenses (AISH E Training Programme)				
							AP22.206 TOTAL				
						AP22.207	***Contribution To Reserve Funds***				
						AP22.207.004	[3733] Salary Fund				
							AP22.207 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
AR32.208.026	[0585] Income From Sponsorship										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				

Sr. No. 28 [5033] Department of Fashion Design (Unaided) (Old Unaided Code : 1353)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR08 TOTAL						DP08 TOTAL				
	Sector D TOTAL						Sector D TOTAL				
	5033 Aided Total						5033 Aided Total				

5036 - Chintaman Uttamdas Shah College of Pharmacy, PG (Unaided)

(Old Unaided Code : 1540)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.005	[3029] Room Renovation	2,48,377	15,00,000	10,00,000	15,00,000
							AP01.103 TOTAL	***2,48,377***	***15,00,000***	***10,00,000***	***15,00,000***
							AP01 TOTAL	**2,48,377**	**15,00,000**	**10,00,000**	**15,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	50,000	1,00,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards	34,540	1,00,000	50,000	75,000
						AP03.101.003	[3057] Purchase Of Tables	16,000	2,00,000	1,00,000	1,00,000
						AP03.101.004	[3058] Purchase Of Cupboards		1,00,000	1,00,000	1,50,000
							AP03.101 TOTAL	***50,540***	***5,00,000***	***3,00,000***	***4,25,000***
							AP03 TOTAL	**50,540**	**5,00,000**	**3,00,000**	**4,25,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	1,07,297	7,00,000	3,00,000	7,00,000
						AP04.101.013	[3097] Purchase Of A. C.		1,00,000	1,50,000	2,00,000
						AP04.101.020	[3104] Purchase Of Lab Equipments	2,00,000	3,00,000	3,00,000	5,00,000
							AP04.101 TOTAL	***3,07,297***	***11,00,000***	***7,50,000***	***14,00,000***
						AP04.102	***Major Repairs To Equipments***				
						AP04.102.001	[3120] Repairs To Equipments	2,00,000	3,00,000	3,00,000	3,00,000
							AP04.102 TOTAL	***2,00,000***	***3,00,000***	***3,00,000***	***3,00,000***
							AP04 TOTAL	**5,07,297**	**14,00,000**	**10,50,000**	**17,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation	34,489	2,00,000	2,00,000	2,00,000
							AP05.101 TOTAL	***34,489***	***2,00,000***	***2,00,000***	***2,00,000***
							AP05 TOTAL	**34,489**	**2,00,000**	**2,00,000**	**2,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		75,000	50,000	50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP07.101 TOTAL		***75,000***	***50,000***	***50,000***
							AP07 TOTAL		**75,000**	**50,000**	**50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	6,90,000	9,90,000	5,70,000	8,70,000						
	[0112] Development Fees From Student-University Share			8,550	13,050						
	[0113] Development Fee	6,90,000	9,90,000	5,70,000	8,70,000						
	AR10.101 TOTAL	***6,90,000***	***9,90,000***	***5,70,000***	***8,70,000***						
	AR10 TOTAL	**6,90,000**	**9,90,000**	**5,70,000**	**8,70,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.021	[3345] Research & Development Expenses		1,00,000	25,000	1,00,000
	[6374] Subject Association Fees - Gross	11,500	16,500	9,500	14,500						
	[6375] Less : 100 % Transfer To University	11,500	16,500	9,500	14,500						
	AR21.201 TOTAL						***AP21.201 TOTAL***		***1,00,000***	***25,000***	***1,00,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	25,300	36,300	20,900	31,900	AP21.202.001	[3355] Gymkhana Expenses	50,020	50,000	50,000	70,000
AR21.202.002	[0221] Tution Fee	50,60,000	72,60,000	41,80,000	63,80,000	AP21.202.049	[3402] Website Maintanance			40,000	50,000
AR21.202.004	[0223] Identity Card Fee	3,500	4,950	3,300	4,400						
	[0224] Diary Fee - Gross			1,900	2,900						
	[0225] Diary Fee - Less : 100% Transfer To University			1,900	2,900						
	[0227] E-Suvidha Fee - Gross	3,500	4,950	3,300	4,400						
	[0228] E-Suvidha - Less : 100% Transfer To University	3,450	4,950	2,850	4,350						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	4,600	6,600	600							
	[0231] Students Welfare Fee -Less : Transfer To University	4,600	6,600								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	4,600	6,600	3,800	5,800						
	[0234] Medical Fee-Less : Transfer To University	4,600	6,600	3,800	5,800						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	6,900	9,900	9,500	14,500						
	[0237] Sports Fee -Less : Transfer To University	6,900	9,900	9,500	14,500						

Sr. No. 29 [5036] Chintaman Uttamdas Shah College of Pharmacy, PG (Unaided) (Old Unaided Code : 1540)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	460	660	380	580						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	460	660	380	580						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,380	1,980	1,140	1,740						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,380	1,980	1,140	1,740						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	6,000	9,900	6,000	12,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	6,000	9,900	6,000	12,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	6,000	9,900	6,000	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,000	9,900	6,000	12,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,10,400	1,58,400	91,200	1,39,200						
	[0252] Examinations -Less :Transfer To University	1,10,400	1,58,400	91,200	1,39,200						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	46,000	66,000	38,000	58,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	46,000	66,000	38,000	58,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	13,000	16,500	10,000	9,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	13,000	16,500	12,000	9,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	92,000	1,32,000	76,000	1,16,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	92,000	1,32,000	76,000	1,16,000						
AR21.202.018	[6309] Library Fee - Net										
	[6370] Alumni Fee - Gross	2,600	3,300	2,000	18,000						
	[6371] Alumni Less : 100 % Transfer To University	2,600		2,000	1,800						
AR21.202.030 B	[0208] Alumni Fees Net	2,800									
AR21.202.042	[6335] Student Insurance Policy	1,150	1,650								
AR21.202.060	[14985] Chetana Course Fee			360	800						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.119.A	[14113] Chetna Fee : Less : 100% Transfer To University			360	800						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***50,92,750***	***73,02,900***	***42,04,920***	***64,17,900***		***AP21.202 TOTAL***	***50,020***	***50,000***	***90,000***	***1,20,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	32,200	46,200	26,600	40,600	AP21.203.001	[3470] Printing		5,000	5,000	5,000
AR21.203.002	[0261] Laboratary Fee	4,60,000	6,60,000	3,80,000	5,80,000	AP21.203.002	[3471] Stationery		10,000	5,000	5,000
AR21.203.003	[0262] Laboratary Breakages	18,510		20,000	20,000	AP21.203.005	[3474] Ph.D Remuneration Expenses		20,000	20,000	20,000
AR21.203.004	[0263] Internship Fee	13,000	16,500	10,000	9,000	AP21.203.006	[3475] Examination Remuneration	48,900	1,00,000	1,00,000	80,000
AR21.203.005	[0264] Placement Fee	13,000	16,500	10,000	9,800	AP21.203.009	[3478] Dissertation Expenses			3,000	5,000
AR21.203.009	[0268] Dissertation Fee	6,500	8,250	5,000	4,500	AP21.203.010	[3479] Post & Courier Charges		3,000	2,000	2,000
AR21.203.027	[0286] Research Projects/Consultancy			2,000	5,000	AP21.203.011	[3480] Travelling Expenses For Exam.		5,000	2,000	2,000
AR21.203.0320	[6344] College / Department Alumni Fee	2,600	3,300	2,000	1,800	AP21.203.015	[3484] Practical Examination		5,000	3,000	3,000
AR21.203.052	[0311] Seminar & Workshop Fees	21,300		25,000	25,000						
AR21.203.068	[0327] Annual Miscell Aneous	11,500	16,500	9,500	14,500						
	AR21.203 TOTAL	***5,78,610***	***7,67,250***	***4,90,100***	***7,10,200***		***AP21.203 TOTAL***	***48,900***	***1,48,000***	***1,40,000***	***1,22,000***
AR21.204	***Examination Fees***										
AR21.204.007	[0377] Passing Certificate Fees	5,200	6,600	4,800	3,600						
	AR21.204 TOTAL	***5,200***	***6,600***	***4,800***	***3,600***						
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	4,600	6,600	3,800	5,800	AP21.206.001	[3515] Seminar Publication	6,400	50,000	20,000	50,000
AR21.206.003	[0407] Database- Transfer To University	4,600	6,600	3,800	5,800	AP21.206.002	[3516] Stationery	382	5,000	5,000	5,000
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.003	[3517] Study Tours		10,000	2,000	2,000
						AP21.206.006	[3520] Travelling Expenses		20,000	5,000	10,000
	AR21.206 TOTAL	***9,200***	***13,200***	***7,600***	***11,600***		***AP21.206 TOTAL***	***6,782***	***85,000***	***32,000***	***67,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	17,500	20,000	15,000	15,000	AP21.207.002	[3531] Consumables Expenses	8,081	1,00,000	80,000	1,20,000
AR21.207.003	[0413] Magazine Fee	3,500	4,950	3,300	4,400	AP21.207.003	[3532] Chemical & Glassware Expenses	49,178	5,00,000	5,00,000	5,00,000
AR21.207.007	[0417] Project Fee	19,500	24,750	15,000	13,500						
AR21.207.009	[0419] Transcript Charge (Income)	8,000	8,000	6,000	10,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees	15,000		15,000	15,000						
	AR21.207 TOTAL	***63,500***	***57,700***	***54,300***	***57,900***		***AP21.207 TOTAL***	***57,259***	***6,00,000***	***5,80,000***	***6,20,000***
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net										
	[0461] Enrolment Fee - Gross	2,500		2,500	2,500						
	[0462] Enrolment Fee - Less : 100% Transfer To University	2,500		2,500	2,500						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross	2,500		2,500	2,500						
	[0465] Eligibility Fee - Less : 100% Transfer To University	2,500		2,500	2,500						
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee	5,000		5,000	5,000						
AR21.210.005	[0468] Tuition Fee	42,500		1,12,000	2,66,000						
AR21.210.006	[0469] Laboratory Fee	2,00,000		6,30,000	24,00,000						
AR21.210.007	[0470] Department Activity Fee	6,000		18,000	48,000						
AR21.210.009	[6351] Library Fee	68,000		68,000	48,000						
AR21.210.011	[6355] Evaluation Fee	10,000		10,000	10,000						
	[6365] Registration Fees - Gross	10,000		10,000	10,000						
	[6366] Less : Transfer To University										
	AR21.210 TOTAL	***3,31,500***		***8,43,000***	***27,77,000***						
	AR21 TOTAL	**60,80,760**	**81,47,650**	**56,04,720**	**99,78,200**		**AP21 TOTAL**	**1,62,961**	**9,83,000**	**8,67,000**	**10,29,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	19,440	50,000	20,000	50,000
						AP22.201.002	[3602] Printing	9,600	25,000	30,000	50,000
						AP22.201.003	[3603] Stationery	25,982	80,000	80,000	1,20,000
						AP22.201.004	[3604] Paper For Printing		10,000	5,000	5,000
						AP22.201.005	[3605] Photocopy Charges	21,645	50,000	50,000	80,000
						AP22.201.006	[3606] Electricity And Power	250	50,000	50,000	1,50,000
						AP22.201.007	[3607] Telephone And Internet Charges		20,000	20,000	50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	80	5,000	2,500	5,000
						AP22.201.011	[3611] Meeting Expenses	18,000	30,000	30,000	30,000
						AP22.201.013	[3613] Contingency Expenses	21,042	1,00,000	1,50,000	2,00,000
						AP22.201.015	[3615] Uniform To Peons		30,000	5,000	5,000
						AP22.201.016	[3616] Sanitary Materials	2,250	25,000	25,000	25,000
						AP22.201.017	[3617] Garden Expenditure	695	50,000	50,000	50,000
						AP22.201.018	[3618] Staff Welfare Expenses		15,000	15,000	20,000
						AP22.201.020	[3620] Labour Charges	3,300	5,000	10,000	10,000
						AP22.201.021	[3621] Pest Control		5,000	10,000	10,000
						AP22.201.022	[3622] Bank Charges	12,373	5,000	15,000	15,000
						AP22.201.023	[3623] Miscellaneous Expenses	7,320	15,000	15,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	5,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	5,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		15,000	1,00,000	2,50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***1,41,977***	***6,25,000***	***6,92,500***	***11,65,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	7,577	50,000	50,000	70,000
							AP22.202 TOTAL	***7,577***	***50,000***	***50,000***	***70,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes				
						AP22.203.003	[3657] Property Tax			75,000	1,50,000
							AP22.203 TOTAL			***75,000***	***1,50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	14,500	15,000	25,000	25,000
						AP22.204.003	[3667] Gas	17,012	30,000	30,000	50,000
						AP22.204.006	[3670] Other Services	9,372	15,000	15,000	15,000
							AP22.204 TOTAL	***40,884***	***60,000***	***70,000***	***90,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	4,900	1,00,000	50,000	1,00,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	1,300	25,000	15,000	25,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	13,650	50,000	30,000	50,000
						AP22.205.004	[3678] Maintenance Of Hardwares	30,874	40,000	40,000	50,000
						AP22.205.005	[3679] Maintenance Of Software	5,820	30,000	30,000	50,000
						AP22.205.006	[3680] Maintenance Of AC	4,812	30,000	30,000	50,000
						AP22.205.009	[3683] Network Maintenance		5,000	3,000	5,000
						AP22.205.010	[3684] Antivirus Software		10,000	5,000	20,000
						AP22.205.011	[3685] Cleaning Material & Services		15,000	5,000	10,000
						AP22.205.012	[3686] Maintenance Of Building	49,334	1,00,000	1,00,000	1,00,000
						AP22.205.030	[3704] Maintenance Of Computer	19,652	20,000	40,000	50,000
							AP22.205 TOTAL	***1,30,342***	***4,25,000***	***3,48,000***	***5,10,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	41,830	30,000	30,000	30,000
						AP22.206.010	[3719] Pci Affiliation Fee	2,95,000	3,00,000	3,00,000	4,00,000
							AP22.206 TOTAL	***3,36,830***	***3,30,000***	***3,30,000***	***4,30,000***
							AP22 TOTAL	**6,57,610**	**14,90,000**	**15,65,500**	**24,15,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	7,39,435	10,00,000	12,00,000	14,20,000
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	93,450	2,50,000	1,25,000	1,50,000
							AP31.204 TOTAL	***8,32,885***	***12,50,000***	***13,25,000***	***15,70,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	4,96,259	8,00,000	7,00,000	7,50,000

Sr. No. 29 [5036] Chintaman Uttamdas Shah College of Pharmacy, PG (Unaided) (Old Unaided Code : 1540)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.205 TOTAL	***4,96,259***	***8,00,000***	***7,00,000***	***7,50,000***
							AP31 TOTAL	**13,29,144**	**20,50,000**	**20,25,000**	**23,20,000**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	65,244	1,50,000	1,25,000	1,50,000						
	AR32.202 TOTAL	***65,244***	***1,50,000***	***1,25,000***	***1,50,000***						
						AP32.211	***Endownment Fund***				
						AP32.211.005	[12580] Freeship & Scholarship				
							AP32.211 TOTAL				
	AR32 TOTAL	**65,244**	**1,50,000**	**1,25,000**	**1,50,000**		**AP32 TOTAL**				
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	14,44,173	27,52,000	21,47,000	22,80,000						
	AR33.202 TOTAL	***14,44,173***	***27,52,000***	***21,47,000***	***22,80,000***						
	AR33 TOTAL	**14,44,173**	**27,52,000**	**21,47,000**	**22,80,000**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.211	***Endownment Fund***										
AR36.211.001	[0745] Transfer From Endownment Fund										
	AR36.211 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**82,80,177**	**1,20,39,650**	**84,46,720**	**1,32,78,200**		**Sector A TOTAL**	**29,90,418**	**81,98,000**	**70,57,500**	**96,39,000**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR02	**Grant -In- Aid State /Central Government Agency - Research**					BP02	**Grant -In- Aid State /Central Government Agency - Research**				
						BP02.109	[4100] Other Operational Expenditure		1,00,000	1,50,000	1,50,000
BR02.102	***Receipt From Central Government***										
BR02.102.001	[0815] Receipt Of Grant	18,89,395	46,00,000	21,00,000	47,00,000						
	BR02.102 TOTAL	***18,89,395***	***46,00,000***	***21,00,000***	***47,00,000***						
						BP02.103	***Furniture & Fixtures***				
						BP02.103.001	[4065] Purchase Of Furniture & Fixtures		5,00,000	5,00,000	10,00,000
							BP02.103 TOTAL		***5,00,000***	***5,00,000***	***10,00,000***
						BP02.104	***Equipments***				
						BP02.104.001	[4070] Purchase Of Equipments	10,83,551	20,00,000	10,00,000	25,00,000
						BP02.104.002	[4071] Major Repairs To Equipments		3,00,000	1,00,000	8,00,000
							BP02.104 TOTAL	***10,83,551***	***23,00,000***	***11,00,000***	***33,00,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP02.105	***Hardware & Peripherials***				
						BP02.105.001	[4075] Purchase Of Hardware		3,00,000	1,00,000	3,00,000
							BP02.105 TOTAL		***3,00,000***	***1,00,000***	***3,00,000***
						BP02.107	***Books & Journals***				
						BP02.107.001	[4085] Purchase Of Books & Journals		2,00,000	1,00,000	2,00,000
							BP02.107 TOTAL		***2,00,000***	***1,00,000***	***2,00,000***
						BP02.108	***Software & Development***				
						BP02.108.001	[4090] Purchase Of Software		2,00,000	2,50,000	2,50,000
							BP02.108 TOTAL		***2,00,000***	***2,50,000***	***2,50,000***
BR02.202	***Receipt From Central Government***										
BR02.202.001	[0840] Receipt Of Grant	4,00,000	6,00,000	5,00,000	15,00,000						
	BR02.202 TOTAL	***4,00,000***	***6,00,000***	***5,00,000***	***15,00,000***						
						BP02.208	***Software & Development***				
						BP02.208.003	[4142] Fellowship & Contingencies	12,30,968	16,00,000	4,00,000	10,00,000
							BP02.208 TOTAL	***12,30,968***	***16,00,000***	***4,00,000***	***10,00,000***
	BR02 TOTAL	**22,89,395**	**52,00,000**	**26,00,000**	**62,00,000**		**BP02 TOTAL**	**23,14,519**	**52,00,000**	**26,00,000**	**62,00,000**
BR04	**Grant-In-Aid Other Agencies- Research**					BP04	**Grant-In-Aid Other Agencies- Research**				
						BP04.122	***ABC International Project Expenses***				
						BP04.122.001	[8267] Consumables Exp (ABC)			1,00,000	2,00,000
							BP04.122 TOTAL			***1,00,000***	***2,00,000***
BR04.178	***ABC International Project Receipt***										
BR04.178.001	[8266] ABC International Project Receipt			1,00,000	2,00,000						
	BR04.178 TOTAL			***1,00,000***	***2,00,000***						
BR04.179	***Research :PMMMNMTT***										
BR04.179.001	[8232] Receipts Of Grant										
	BR04.179 TOTAL										
	BR04 TOTAL			**1,00,000**	**2,00,000**		**BP04 TOTAL**			**1,00,000**	**2,00,000**
BR07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**					BP07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**				
BR07.203	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***					*BP07.203*	***Conference /Seminars/ Symposia Workshop/Short - Term Training Programme***				
BR07.203.003	[1117] Organization Of State Level Seminar	35,421	1,00,000	70,000	1,50,000	BP07.203.003	[4487] Organization Of State Level Seminar	10,297	1,00,000	70,000	1,50,000
	BR07.203 TOTAL	***35,421***	***1,00,000***	***70,000***	***1,50,000***		***BP07.203 TOTAL***	***10,297***	***1,00,000***	***70,000***	***1,50,000***
	BR07 TOTAL	**35,421**	**1,00,000**	**70,000**	**1,50,000**		**BP07 TOTAL**	**10,297**	**1,00,000**	**70,000**	**1,50,000**
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**					BP08	**Grant-In-Aid U G C - Other Than Plan - Revenue**				
BR08.113	***NCW***					*BP08.113*	***NCW***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR08.113.001	[13758] Receipt Of Grant			1,70,000	2,50,000	BP08.113.001	[13776] National Commission For Womens - NCW			1,70,000	2,50,000
	BR08.113 TOTAL			***1,70,000***	***2,50,000***		***BP08.113 TOTAL***			***1,70,000***	***2,50,000***
	BR08 TOTAL			**1,70,000**	**2,50,000**		**BP08 TOTAL**			**1,70,000**	**2,50,000**
BR09	**Grant-In-Aid U G C - Other Than Plan - Capital / Revenue**					BP09	**Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue**				
BR09.204	***Epathshala-Dept Of Continuing And Adult Education***					*BP09.204*	***Epathshala-Dept Of Continuing And Adult Education***				
BR09.204.001	[1321] Epathshala UGC			2,00,000	7,00,000	BP09.204.006	[7076] Contingency / Travelling Office Expenses / Hardware			2,00,000	7,00,000
	BR09.204 TOTAL			***2,00,000***	***7,00,000***		***BP09.204 TOTAL***			***2,00,000***	***7,00,000***
	BR09 TOTAL			**2,00,000**	**7,00,000**		**BP09 TOTAL**			**2,00,000**	**7,00,000**
	Sector B TOTAL	**23,24,816**	**53,00,000**	**31,40,000**	**75,00,000**		**Sector B TOTAL**	**23,24,816**	**53,00,000**	**31,40,000**	**75,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CP12	**Endowment Funds**					CP12	**Endowment Funds**				
CP12.201	***Investment In Fixed Deposit***										
CP12.201.001	[5251] Investment In Fixed Deposit										
	CP12.201 TOTAL										
						CP12.202	***Transfer To Revenue Budget***				
						CP12.202.001	[5255] Transfer To Revenue Budget				
							CP12.202 TOTAL				
	CP12 TOTAL						**CP12 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	1,00,000	82,500	1,00,000	1,50,000	DP01.301.002	[5292] Transfer To Library	1,00,000	82,500	1,00,000	1,50,000
	DR01.301 TOTAL	***1,00,000***	***82,500***	***1,00,000***	***1,50,000***		***DP01.301 TOTAL***	***1,00,000***	***82,500***	***1,00,000***	***1,50,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	1,00,000	1,65,000	1,70,000	2,00,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	1,00,000	1,65,000	1,70,000	2,00,000
	DR01.302 TOTAL	***1,00,000***	***1,65,000***	***1,70,000***	***2,00,000***		***DP01.302 TOTAL***	***1,00,000***	***1,65,000***	***1,70,000***	***2,00,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,000	3,300	1,900	4,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	12,000	3,300	11,900	14,000
DR01.306.006	[8865] Caution Money Deposit - Ph.D	10,000		10,000	10,000						
	DR01.306 TOTAL	***12,000***	***3,300***	***11,900***	***14,000***		***DP01.306 TOTAL***	***12,000***	***3,300***	***11,900***	***14,000***

Sr. No. 29 [5036] Chintaman Uttamdas Shah College of Pharmacy, PG (Unaided) (Old Unaided Code : 1540)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL	**2,12,000**	**2,50,800**	**2,81,900**	**3,64,000**		**DP01 TOTAL**	**2,12,000**	**2,50,800**	**2,81,900**	**3,64,000**
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**2,12,000**	**2,50,800**	**2,81,900**	**3,64,000**		**Sector D TOTAL**	**2,12,000**	**2,50,800**	**2,81,900**	**3,64,000**
	5036 Aided Total	**1,08,16,993**	**1,75,90,450**	**1,18,68,620**	**2,11,42,200**		**5036 Aided Total**	**55,27,234**	**1,37,48,800**	**1,04,79,400**	**1,75,03,000**

5060 - Premlila Vithaldas Polytechnic, (J D M) Santacruz, Mumbai (Unaided)

(Old Unaided Code : 1354)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		15,00,000	5,00,000	25,00,000
							AP01.102 TOTAL		***15,00,000***	***5,00,000***	***25,00,000***
							AP01 TOTAL		**15,00,000**	**5,00,000**	**25,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	2,43,300	3,00,000	2,00,000	3,00,000
							AP03.101 TOTAL	***2,43,300***	***3,00,000***	***2,00,000***	***3,00,000***
							AP03 TOTAL	**2,43,300**	**3,00,000**	**2,00,000**	**3,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	2,36,800	10,00,000	2,15,000	10,00,000
							AP04.101 TOTAL	***2,36,800***	***10,00,000***	***2,15,000***	***10,00,000***
							AP04 TOTAL	**2,36,800**	**10,00,000**	**2,15,000**	**10,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals			10,000	25,000
							AP07.101 TOTAL			***10,000***	***25,000***
							AP07 TOTAL			**10,000**	**25,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		1,00,000	50,000	1,00,000
							AP08.101 TOTAL		***1,00,000***	***50,000***	***1,00,000***
							AP08 TOTAL		**1,00,000**	**50,000**	**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	73,400	2,00,000	2,00,000	2,00,000
							AP09.101 TOTAL	***73,400***	***2,00,000***	***2,00,000***	***2,00,000***
							AP09 TOTAL	**73,400**	**2,00,000**	**2,00,000**	**2,00,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee	6,14,000	7,45,000	6,40,000	7,85,000						
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										
						AP11	**Expenditure From Endownment & Special Fund**				
						AP11.111	***Other Donations Fund***				
						AP11.111.001	[3300] Investment In Fixed Deposit	55,00,000		35,00,000	
							AP11.111 TOTAL	***55,00,000***		***35,00,000***	
							AP11 TOTAL	**55,00,000**		**35,00,000**	
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	24,800	30,000	25,600	31,400	AP21.201.001	[3325] Admission Expenses		25,000	5,000	25,000
	[6374] Subject Association Fees - Gross					AP21.201.005	[3329] Laboratory Expenses				
						AP21.201.011	[3335] Prospectus Expenses		10,000	10,000	10,000
						AP21.201.012	[3336] Forms Expenses		3,000	1,000	2,000
						AP21.201.013	[3337] Syllabus Expenses		8,500	5,000	5,000
						AP21.201.016	[3340] Identity Card Expenses		5,000	1,500	3,000
	AR21.201 TOTAL	***24,800***	***30,000***	***25,600***	***31,400***		***AP21.201 TOTAL***		***51,500***	***22,500***	***45,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	68,000	82,000	70,400	86,400	AP21.202.001	[3355] Gymkhana Expenses		1,00,000	1,00,000	1,00,000
AR21.202.002	[0221] Tution Fee	70,48,000	93,87,000	80,64,000	98,91,000	AP21.202.002	[3356] Training Programme For Staff		20,000	20,000	20,000
AR21.202.003	[0222] Computer Training Fee	36,700	45,000	38,400	47,100	AP21.202.006	[3360] Computer Lab Expenses		90,000	25,000	50,000
AR21.202.004	[0223] Identity Card Fee	9,200	12,000	9,600	11,800	AP21.202.011	[3365] Educational Tour Expenses		5,00,000	3,00,000	5,00,000
	[0224] Diary Fee - Gross	300		6,400	7,900	AP21.202.012	[3366] Field Visit Expenses		23,000	10,000	20,000
	[0225] Diary Fee - Less : 100% Transfer To University	300		6,400	7,900	AP21.202.019	[3373] Teaching Aid & Accessories Expenses		9,000	5,000	8,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses		2,50,000	2,80,000	5,80,000
	[0227] E-Suvidha Fee - Gross	9,000	12,000	9,600	11,800	AP21.202.030	[3384] Binding Charges		7,000	2,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University	9,000	12,000	9,600	11,800	AP21.202.032	[3386] Exhibition Expenses		8,00,000	5,00,000	5,00,000
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	12,300	14,900	28,800	35,400						
	[0231] Students Welfare Fee -Less : Transfer To University	12,300	15,000	28,900	35,400						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	12,200	15,000	12,800	15,700						
	[0234] Medical Fee-Less : Transfer To University	12,200	15,000	12,800	15,700						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross	18,500	23,000	32,000	39,300						
	[0237] Sports Fee -Less : Transfer To University	18,500	23,000	32,000	39,300						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,300	2,000	1,300	1,600						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,300	2,000	1,300	1,600						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,600	5,000	3,900	4,800						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,600	5,000	3,900	4,800						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	16,200	18,000	15,000	18,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	16,200	18,000	15,000	18,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	16,200	18,000	15,000	18,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	16,200	18,000	15,000	18,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	2,75,000	2,98,000	2,56,000	3,14,000						
	[0252] Examinations -Less :Transfer To University	2,75,000	2,98,000	2,56,100	3,14,000						
AR21.202.014	[0253] Examinations Fee- Net	2,70,000	2,98,000								
	[0254] Practical Examination Fees - Gross	93,800	1,05,000	89,600	1,09,900						
	[6300] Practical Examinations Fee-Less : Transfer To University	93,800	1,05,000	89,600	1,09,900						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										

Sr. No. 30 [5060] Premlila Vithaldas Polytechnic, (J D M) Santacruz, Mumbai (Unaided) (Old Unaided Code : 1354)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross	19,000	17,000	15,500	26,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	19,000	17,000	15,500	26,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,25,000	1,49,000	1,28,000	1,57,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,25,000	1,49,000	1,28,000	1,57,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
	[6318] Passing Certificate Fee - Gross	9,700	7,000	6,200	10,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	9,700	7,000	6,200	10,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	3,800	4,000	3,100	5,200						
	[6371] Alumni Less : 100 % Transfer To University	3,800	4,000	3,100	5,200						
AR21.202.030 B	[0208] Alumni Fees Net	600									
AR21.202.037	[6341] MIS Fees										
AR21.202.060	[14985] Chetana Course Fee			900	1,200						
AR21.202.103	[14998] Sector Skills Council Fee	1,16,800	2,39,000	2,04,800	2,51,200						
	AR21.202 TOTAL	***75,49,300***	***1,00,63,000***	***83,88,100***	***1,02,88,700***		***AP21.202 TOTAL***		***17,99,000***	***12,42,000***	***17,83,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	86,100	1,05,000	89,600	1,09,900	AP21.203.001	[3470] Printing	9,600	75,000	50,000	50,000
AR21.203.002	[0261] Laboratary Fee	1,87,500	2,24,000	1,92,000	2,35,500	AP21.203.002	[3471] Stationery	3,100	85,000	40,000	50,000
AR21.203.004	[0263] Internship Fee	80,600	97,000	83,200	1,02,100	AP21.203.006	[3475] Examination Remuneration		90,000	15,000	25,000
AR21.203.009	[0268] Dissertation Fee					AP21.203.010	[3479] Post & Courier Charges		2,000	500	500
AR21.203.023	[0282] Department Activity Fee	2,85,000	3,75,000	3,35,000	4,10,000	AP21.203.011	[3480] Travelling Expenses For Exam.		14,000	10,000	10,000
AR21.203.032	[0291] Certificate Course Fee		3,00,000	3,00,000	6,00,000	AP21.203.015	[3484] Practical Examination		30,000	15,000	20,000
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.026	[3495] Other Examination Expenses		1,00,000	30,000	50,000
AR21.203.054	[0313] Internet Fees	600		300							
AR21.203.068	[0327] Annual Miscell Aneous	12,100	15,000	12,800	15,700						
AR21.203.096	[0355] Insurance Fees	(-) 325	4,000	1,200							
AR21.203.099	[0358] Education Tour Fees		5,00,000								
	AR21.203 TOTAL	***6,51,575***	***16,20,000***	***10,14,100***	***14,73,200***		***AP21.203 TOTAL***	***12,700***	***3,96,000***	***1,60,500***	***2,05,500***
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.002	[0406] Database Membership Fees	12,000	15,000	12,800	15,700	AP21.206.001	[3515] Seminar Publication		35,000	5,000	20,000
AR21.206.003	[0407] Database- Transfer To University	12,000	15,000	12,800	15,700	AP21.206.002	[3516] Stationery		10,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.206.004	[0408] Database Membership Fee- Net					AP21.206.006	[3520] Travelling Expenses		8,000	5,000	8,000
						AP21.206.007	[3521] Books & Journals		4,500	4,000	4,000
						AP21.206.009	[3523] Other Expenses - Seminar & Conferances		7,000	5,000	5,000
	AR21.206 TOTAL	***24,000***	***30,000***	***25,600***	***31,400***		***AP21.206 TOTAL***		***64,500***	***24,000***	***42,000***
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee	9,300	12,000	9,600	11,800	AP21.207.001	[3530] Materials		50,000	15,000	25,000
AR21.207.004	[0414] Co Curricular Fee	12,200	15,000	12,800	15,700	AP21.207.002	[3531] Consumables Expenses		1,00,000	50,000	80,000
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	12,300	15,000	12,800	15,700	AP21.207.003	[3532] Chemical & Glassware Expenses		20,000	15,000	25,000
AR21.207.034	[10635] Alumni College Fee	19,000	17,000	15,500	26,000						
	AR21.207 TOTAL	***52,800***	***59,000***	***50,700***	***69,200***		***AP21.207 TOTAL***		***1,70,000***	***80,000***	***1,30,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		30,000	20,000	30,000
							AP21.209 TOTAL		***30,000***	***20,000***	***30,000***
	AR21 TOTAL	**83,02,475**	**1,18,02,000**	**95,04,100**	**1,18,93,900**		**AP21 TOTAL**	**12,700**	**25,11,000**	**15,49,000**	**22,35,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	5,000	2,00,000	50,000	1,00,000
						AP22.201.002	[3602] Printing	1,400	1,00,000	50,000	1,00,000
						AP22.201.003	[3603] Stationery	14,100	1,00,000	30,000	50,000
						AP22.201.004	[3604] Paper For Printing		75,000	20,000	50,000
						AP22.201.005	[3605] Photocopy Charges	30,900	60,000	15,000	25,000
						AP22.201.006	[3606] Electricity And Power		50,000	10,000	15,000
						AP22.201.007	[3607] Telephone And Internet Charges	4,300	25,000	5,000	15,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,000	500	1,000
						AP22.201.011	[3611] Meeting Expenses	2,900	40,000	10,000	25,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	1,000	2,000
						AP22.201.016	[3616] Sanitary Materials	3,000	15,000	15,000	15,000
						AP22.201.017	[3617] Garden Expenditure		50,000	31,800	50,000
						AP22.201.021	[3621] Pest Control		10,000	16,800	15,000
						AP22.201.022	[3622] Bank Charges	2,000	3,000	1,600	3,000
						AP22.201.023	[3623] Miscellaneous Expenses		20,000	10,000	20,000
						AP22.201.024	[3624] Statutory Audit Charges		30,000	25,000	25,000
						AP22.201.025	[3625] Internal Audit Charges		30,000	25,000	25,000
						AP22.201.028	[3628] Outsourcing Account Work		1,00,000	80,000	1,50,000
						AP22.201.038	[3638] Administrative Expenses		6,50,000	15,00,000	15,00,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***63,600***	***15,64,000***	***18,96,700***	***21,86,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	41,600	25,000	25,000	25,000
							AP22.202 TOTAL	***41,600***	***25,000***	***25,000***	***25,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		4,000	4,000	4,000
						AP22.203.003	[3657] Property Tax		50,000	50,000	50,000
							AP22.203 TOTAL		***54,000***	***54,000***	***54,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		10,000	5,000	5,000
						AP22.204.003	[3667] Gas		5,000	5,000	5,000
						AP22.204.006	[3670] Other Services		20,000	5,000	15,000
							AP22.204 TOTAL		***35,000***	***15,000***	***25,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		15,000	5,000	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	5,000	20,000	10,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	6,700	10,000	8,000	10,000
						AP22.205.004	[3678] Maintenance Of Hardwares		20,000	5,000	10,000
						AP22.205.005	[3679] Maintenance Of Software		35,000	15,000	20,000
						AP22.205.006	[3680] Maintenance Of AC	25,000	15,000	10,000	40,000
						AP22.205.007	[3681] Maintenance Of Telephone		5,000	2,000	5,000
						AP22.205.009	[3683] Network Maintenance		8,000	2,000	5,000
						AP22.205.010	[3684] Antivirus Software		13,000	3,000	2,000
						AP22.205.012	[3686] Maintenance Of Building	1,57,100	10,00,000	2,00,000	7,00,000
						AP22.205.013	[3687] Maintenance Of Plant & Machinery				
						AP22.205.014	[3688] Maintenance Of Water Supply				
						AP22.205.018	[3692] Maintenance Of Garden		15,000	15,000	25,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs		50,000	25,000	50,000
						AP22.205.028	[3702] Repairs Of Lab Equipment		30,000	20,000	20,000
						AP22.205.030	[3704] Maintenance Of Computer		60,000	13,200	50,000
							AP22.205 TOTAL	***1,93,800***	***12,96,000***	***3,33,200***	***9,72,000***
							AP22 TOTAL	**2,99,000**	**29,74,000**	**23,23,900**	**32,62,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	9,78,400	30,00,000	12,43,400	30,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching	1,10,000	1,10,000	50,000	50,000
							AP31.204 TOTAL	***10,88,400***	***31,10,000***	***12,93,400***	***30,50,000***
						AP31.205	***Un Aided Non Teaching***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons	40,000	2,31,000	14,000	
							AP31.205 TOTAL	***40,000***	***2,31,000***	***14,000***	
							AP31 TOTAL	**11,28,400**	**33,41,000**	**13,07,400**	**30,50,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,12,600	75,000	1,26,900	90,000						
	AR32.202 TOTAL	***2,12,600***	***75,000***	***1,26,900***	***90,000***						
AR32.205	***Institutional Fees***										
AR32.205.003	[0537] Sponsorship- Other Events		8,00,000								
AR32.205.011	[0545] Inspiration Consltancy		1,00,000								
	AR32.205 TOTAL		***9,00,000***								
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt		15,000								
	AR32.208 TOTAL		***15,000***								
	AR32 TOTAL	**2,12,600**	**9,90,000**	**1,26,900**	**90,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank		9,38,000	10,51,000	14,20,000						
	AR33.202 TOTAL		***9,38,000***	***10,51,000***	***14,20,000***						
	AR33 TOTAL		**9,38,000**	**10,51,000**	**14,20,000**						
	Sector A TOTAL	**85,15,075**	**1,37,30,000**	**1,06,82,000**	**1,34,03,900**		**Sector A TOTAL**	**74,93,600**	**1,19,26,000**	**98,55,300**	**1,26,72,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	84,000	90,000	84,000	90,000	DP01.301.001	[5291] Refund Of Deposit (Library)	84,000	90,000	84,000	90,000
	DR01.301 TOTAL	***84,000***	***90,000***	***84,000***	***90,000***		***DP01.301 TOTAL***	***84,000***	***90,000***	***84,000***	***90,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	82,000	90,000	81,000	90,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	82,000	90,000	81,000	90,000
	DR01.302 TOTAL	***82,000***	***90,000***	***81,000***	***90,000***		***DP01.302 TOTAL***	***82,000***	***90,000***	***81,000***	***90,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	5,300	6,000	5,700	6,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	5,300	6,000	5,700	6,000
DR01.306.002	[8861] Caution Money Deposits										
	DR01.306 TOTAL	***5,300***	***6,000***	***5,700***	***6,000***		***DP01.306 TOTAL***	***5,300***	***6,000***	***5,700***	***6,000***

Sr. No. 30 [5060] Premlila Vithaldas Polytechnic, (J D M) Santacruz, Mumbai (Unaided) (Old Unaided Code : 1354)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL	1,71,300	1,86,000	1,70,700	1,86,000		DP01 TOTAL	1,71,300	1,86,000	1,70,700	1,86,000
	Sector D TOTAL	1,71,300	1,86,000	1,70,700	1,86,000		Sector D TOTAL	1,71,300	1,86,000	1,70,700	1,86,000
	5060 Aided Total	86,86,375	1,39,16,000	1,08,52,700	1,35,89,900		5060 Aided Total	76,64,900	1,21,12,000	1,00,26,000	1,28,58,500

SNDT WOMEN'S UNIVERSITY Estb:1916

5061 - Premlila Vithaldas Polytechnic, (T & T) Santacruz, Mumbai (Unaided)

(Old Unaided Code : 1339)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.003	[3357] Computer Training Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.004	[0223] Identity Card Fee										
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net										
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross										
	[6371] Alumni Less : 100 % Transfer To University										
AR21.202.030 B	[0208] Alumni Fees Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.037	[6341] MIS Fees										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.004	[0263] Internship Fee					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.009	[0268] Dissertation Fee										
AR21.203.054	[0313] Internet Fees										
AR21.203.096	[0355] Insurance Fees										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees										
AR21.206.003	[0407] Database- Transfer To University										
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL										
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee										
	AR21.207 TOTAL										
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
							AP22.204 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				

Sr. No. 31 [5061] Premlila Vithaldas Polytechnic, (T & T) Santacruz, Mumbai (Unaided) (Old Unaided Code : 1339)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.302 TOTAL						*DP01.302 TOTAL*				
	DR01 TOTAL						DP01 TOTAL				
	Sector D TOTAL						Sector D TOTAL				
	5061 Aided Total						5061 Aided Total				

SNDT WOMEN'S UNIVERSITY Estb:1916

5074 - VIZ B.Voc Interior Design (Unaided)

(Old Unaided Code : 1355)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
							AP09.101 TOTAL				
							AP09 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student-University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses				
	[6374] Subject Association Fees - Gross					AP21.201.005	[3329] Laboratory Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.011	[3335] Prospectus Expenses				
						AP21.201.012	[3336] Forms Expenses				
						AP21.201.013	[3337] Syllabus Expenses				
						AP21.201.016	[3340] Identity Card Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.002	[3356] Training Programme For Staff				
AR21.202.003	[0222] Computer Training Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.011	[3365] Educational Tour Expenses				
	[0227] E-Suvidha Fee - Gross					AP21.202.012	[3366] Field Visit Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
AR21.202.006	[0229] E-Suvidha - Net					AP21.202.028	[3382] Certificates/Diploma Courses Expenses				
	[0230] Students Welfare Fee - Gross					AP21.202.030	[3384] Binding Charges				
	[0231] Students Welfare Fee -Less : Transfer To University					AP21.202.032	[3386] Exhibition Expenses				
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross										
	[6371] Alumni Less : 100 % Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.037	[6341] MIS Fees										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.096	[0355] Insurance Fees					AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.099	[0358] Education Tour Fees					AP21.203.026	[3495] Other Examination Expenses				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
						AP21.206.002	[3516] Stationery				
						AP21.206.006	[3520] Travelling Expenses				
						AP21.206.007	[3521] Books & Journals				
						AP21.206.009	[3523] Other Expenses - Seminar & Conferances				
							AP21.206 TOTAL				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee					AP21.207.001	[3530] Materials				
AR21.207.004	[0414] Co Curricular Fee					AP21.207.002	[3531] Consumables Expenses				
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee					AP21.207.003	[3532] Chemical & Glassware Expenses				
AR21.207.034	[10635] Alumni College Fee										
	AR21.207 TOTAL						***AP21.207 TOTAL***				
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
						AP22.201.038	[3638] Administrative Expenses				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.003	[3667] Gas				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
						AP22.205.030	[3704] Maintenance Of Computer				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
						AP31.205.007	[3806] Overtime				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.205	***Institutional Fees***										
AR32.205.003	[0537] Sponsorship- Other Events										
	AR32.205 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				

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5074 Aided Total					**5074 Aided Total**					

5075 - B.Voc In Electronic Manufacturing Services` (Unaided)

(Old Unaided Code : 1356)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.007	[11910] Building Renovation & New Construction`				
							AP01.103 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses				
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.012	[3336] Forms Expenses				
						AP21.201.013	[3337] Syllabus Expenses				
						AP21.201.016	[3340] Identity Card Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0227] E-Suvidha Fee - Gross					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
AR21.202.023	[6320] Passing Certificate Fee										
AR21.202.037	[6341] MIS Fees										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.009	[0268] Dissertation Fee					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.032	[0291] Certificate Course Fee					AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.015	[3484] Practical Examination				
AR21.203.054	[0313] Internet Fees					AP21.203.026	[3495] Other Examination Expenses				
AR21.203.096	[0355] Insurance Fees										
AR21.203.099	[0358] Education Tour Fees										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.003	[0413] Magazine Fee					AP21.207.001	[3530] Materials				
AR21.207.004	[0414] Co Curricular Fee					AP21.207.002	[3531] Consumables Expenses				
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										
	AR21.207 TOTAL						***AP21.207 TOTAL***				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.038	[3638] Administrative Expenses				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt										
	AR32.208 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306.002	[8861] Caution Money Deposits					DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	5075 Aided Total						**5075 Aided Total**				

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5076 - D.Voc In Graphics & Media (Unaided)

(Old Unaided Code : 1357)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share [0112] Development Fees From Student- University Share [0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses				
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.012	[3336] Forms Expenses				
						AP21.201.013	[3337] Syllabus Expenses				
						AP21.201.016	[3340] Identity Card Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0227] E-Suvidha Fee - Gross					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
AR21.202.016	[6303] Other Examinations Fee - Net										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
AR21.202.037	[6341] MIS Fees										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.096	[0355] Insurance Fees					AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.099	[0358] Education Tour Fees					AP21.203.015	[3484] Practical Examination				
						AP21.203.026	[3495] Other Examination Expenses				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee					AP21.207.001	[3530] Materials				
AR21.207.004	[0414] Co Curricular Fee					AP21.207.002	[3531] Consumables Expenses				
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										
	AR21.207 TOTAL						***AP21.207 TOTAL***				
	AR21 TOTAL						**AP21 TOTAL**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.038	[3638] Administrative Expenses				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt										
	AR32.208 TOTAL										
	AR32 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
						CP05	**Salary Fund**				
						CP05.201	[5035] Investment In Fixed Deposit				
							CP05 TOTAL				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.002	[8861] Caution Money Deposits					DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				

5076 Aided Total					**5076 Aided Total**					

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(Old Unaided Code : 1358)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.007	[11910] Building Renovation & New Construction`				
							AP01.103 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net					AP21.201.001	[3325] Admission Expenses				
	[6374] Subject Association Fees - Gross					AP21.201.011	[3335] Prospectus Expenses				
	[6375] Less : 100 % Transfer To University					AP21.201.012	[3336] Forms Expenses				
						AP21.201.013	[3337] Syllabus Expenses				
						AP21.201.016	[3340] Identity Card Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0227] E-Suvidha Fee - Gross					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross										
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										
AR21.202.019	[6312] College / Department Library Fee - Net										
AR21.202.037	[6341] MIS Fees										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.052	[0311] Seminar & Workshop Fees					AP21.203.010	[3479] Post & Courier Charges				
AR21.203.096	[0355] Insurance Fees					AP21.203.011	[3480] Travelling Expenses For Exam.				
AR21.203.099	[0358] Education Tour Fees					AP21.203.015	[3484] Practical Examination				
						AP21.203.026	[3495] Other Examination Expenses				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.003	[0413] Magazine Fee					AP21.207.001	[3530] Materials				
AR21.207.004	[0414] Co Curricular Fee					AP21.207.002	[3531] Consumables Expenses				
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.207 TOTAL						***AP21.207 TOTAL***				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.004	[3604] Paper For Printing				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.038	[3638] Administrative Expenses				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.026	[3700] Emergency & Unforeseen Repairs				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.042	[0601] Miscellaneous Receipt										
	AR32.208 TOTAL										
	AR32 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.001	[5291] Refund Of Deposit (Library)				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.002	[8861] Caution Money Deposits					DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	5077 Aided Total						**5077 Aided Total**				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.022	[6317] Short Term Course Fee		2,00,000	65,500	1,50,000	AP21.202.062	[3415] Hire Charges			5,000	10,000
	AR21.202 TOTAL		***2,00,000***	***65,500***	***1,50,000***		***AP21.202 TOTAL***			***5,000***	***10,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.008	[3522] Honorarium		1,00,000		
							AP21.206 TOTAL		***1,00,000***		
	AR21 TOTAL		**2,00,000**	**65,500**	**1,50,000**		**AP21 TOTAL**		**1,00,000**	**5,000**	**10,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		5,000	5,000	15,000
						AP22.201.003	[3603] Stationery		5,000	2,500	5,000
						AP22.201.005	[3605] Photocopy Charges		5,000	3,000	5,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		2,000	1,000	2,000
						AP22.201.011	[3611] Meeting Expenses		10,000	5,000	10,000
						AP22.201.016	[3616] Sanitary Materials		2,000	1,000	2,000
						AP22.201.022	[3622] Bank Charges	180	1,500	530	2,000
						AP22.201.023	[3623] Miscellaneous Expenses		10,000	8,000	10,000
							AP22.201 TOTAL	***180***	***40,500***	***26,030***	***51,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,500	2,500	2,500
							AP22.202 TOTAL		***2,500***	***2,500***	***2,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		2,000	2,000	2,000
							AP22.206 TOTAL		***2,000***	***2,000***	***2,000***
							AP22 TOTAL	**180**	**45,000**	**30,530**	**55,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund		2,84,280		4,25,400						
	AR31.203 TOTAL		***2,84,280***		***4,25,400***						
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching			30,000	80,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.204 TOTAL			***30,000***	***80,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		2,84,280		4,25,400
							AP31.205 TOTAL		***2,84,280***		***4,25,400***
	AR31 TOTAL		**2,84,280**		**4,25,400**		**AP31 TOTAL**		**2,84,280**	**30,000**	**5,05,400**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account			2,240	2,500						
	AR32.202 TOTAL			***2,240***	***2,500***						
						AP32.213	***Development & Programme Fund***				
						AP32.213.006	[3920] Development Fund		25,00,000		25,00,000
							AP32.213 TOTAL		***25,00,000***		***25,00,000***
	AR32 TOTAL			**2,240**	**2,500**		**AP32 TOTAL**		**25,00,000**		**25,00,000**
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.213	***Development & Programme Fund***										
AR36.213.001	[0755] Transfer From Development & Programme Fund		25,00,000		25,00,000						
	AR36.213 TOTAL		***25,00,000***		***25,00,000***						
	AR36 TOTAL		**25,00,000**		**25,00,000**						
	Sector A TOTAL		**29,84,280**	**67,740**	**30,77,900**		**Sector A TOTAL**	**180**	**29,29,280**	**65,530**	**30,70,900**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
BR03.176	***ICHR-***										
BR03.176.001	[13752] Receipt Of Grant	3,50,000			5,00,000						
	BR03.176 TOTAL	***3,50,000***			***5,00,000***						
						BP03.178	***ICHR-***				
						BP03.178.001	[13770] ICHR- (Indian Council Of Historical Research)-Fellowship				5,00,000
							BP03.178 TOTAL				***5,00,000***
						BP03.179	***Seminars /conferences***				
						BP03.179.001	[13800] Seminars /conferences		10,00,000	2,00,000	10,00,000
						BP03.179.002	[13799] Travel Resource Person & Participation	90,900			
						BP03.179.003	[13798] Local Transport	12,990			
						BP03.179.004	[13797] Accommodation	6,720			

Sr. No. 36 [5084] Bhartiya Gyan Sanskrit Evam Yog Kendra ,Juhu (Unaided) (Old Unaided Code : 1359)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP03.179.005	[13796] Catering Charges (Hospitality)	1,00,330			
						BP03.179.006	[13795] Seminar Conference Material	32,120			
						BP03.179.007	[13794] Secretarial Assistance	15,060			
						BP03.179.008	[13793] Programme Expenditure	8,200			
						BP03.179.009	[13792] Contingency	17,500			
						BP03.179.010	[13791] Miscellaneous Expenditure	12,730			
						BP03.179.011	[13790] Honorarium	48,000			
							BP03.179 TOTAL	***3,44,550***	***10,00,000***	***2,00,000***	***10,00,000***
BR03.186	***Seminars/conferences***										
BR03.186.001	[13801] Seminars /conferences	30,000	10,00,000	2,00,000	10,00,000						
	BR03.186 TOTAL	***30,000***	***10,00,000***	***2,00,000***	***10,00,000***						
	BR03 TOTAL	**3,80,000**	**10,00,000**	**2,00,000**	**15,00,000**		**BP03 TOTAL**	**3,44,550**	**10,00,000**	**2,00,000**	**15,00,000**
	Sector B TOTAL	**3,80,000**	**10,00,000**	**2,00,000**	**15,00,000**		**Sector B TOTAL**	**3,44,550**	**10,00,000**	**2,00,000**	**15,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
CR14.008	[2030] Donations From Individual		25,00,000		25,00,000	CP14.202	[7947] Transfer To Revenue Budget		25,00,000		25,00,000
	CR14 TOTAL		**25,00,000**		**25,00,000**		**CP14 TOTAL**		**25,00,000**		**25,00,000**
	Sector C TOTAL		**25,00,000**		**25,00,000**		**Sector C TOTAL**		**25,00,000**		**25,00,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.006	[2264] SNDT Women's University Mumbai			25,000	1,00,000	DP08.301.080	[6881] SNDT Women's University Mumbai			25,000	1,00,000
	DR08.301 TOTAL			***25,000***	***1,00,000***		***DP08.301 TOTAL***			***25,000***	***1,00,000***
	DR08 TOTAL			**25,000**	**1,00,000**		**DP08 TOTAL**			**25,000**	**1,00,000**
	Sector D TOTAL			**25,000**	**1,00,000**		**Sector D TOTAL**			**25,000**	**1,00,000**
	5084 Aided Total	**3,80,000**	**64,84,280**	**2,92,740**	**71,77,900**		**5084 Aided Total**	**3,44,730**	**64,29,280**	**2,90,530**	**71,70,900**

0015 - S.N.D.T. Arts and Commerce College for Women, BCA Pune (Unaided)

(Old Unaided Code : 2345)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	3,00,000	10,00,000
							AP03.101 TOTAL		***1,00,000***	***3,00,000***	***10,00,000***
							AP03 TOTAL		**1,00,000**	**3,00,000**	**10,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				2,00,000
						AP04.101.013	[3097] Purchase Of A. C.				
							AP04.101 TOTAL				***2,00,000***
							AP04 TOTAL				**2,00,000**
						AP08	**Software & Development**				
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		50,000		50,000
							AP08.102 TOTAL		***50,000***		***50,000***
							AP08 TOTAL		**50,000**		**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		1,50,000	1,50,000	2,00,000
							AP09.101 TOTAL		***1,50,000***	***1,50,000***	***2,00,000***
							AP09 TOTAL		**1,50,000**	**1,50,000**	**2,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	33,750	43,250	42,500	53,750						
	[0112] Development Fees From Student- University Share	33,750	43,250	42,500	53,750						
	[0113] Development Fee	67,500	86,500	85,000	1,07,500						
	AR10.101 TOTAL	***33,750***	***43,250***	***42,500***	***53,750***						
	AR10 TOTAL	**33,750**	**43,250**	**42,500**	**53,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				

Sr. No. 37 [0015] S.N.D.T. Arts and Commerce College for Women, BCA Pune (Unaided) (Old Unaided Code : 2345)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	27,000	34,600	34,200	43,000	AP21.201.006	[3330] Souveniar		10,000		10,000
	[6374] Subject Association Fees - Gross	27,000	34,600	34,200	43,000	AP21.201.016	[3340] Identity Card Expenses		5,500	9,500	16,125
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***27,000***	***34,600***	***34,200***	***43,000***		***AP21.201 TOTAL***		***15,500***	***9,500***	***26,125***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	74,250	95,150	93,500	1,18,250	AP21.202.001	[3355] Gymkhana Expenses	23,437	30,000	6,201	30,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.011	[3365] Educational Tour Expenses		5,000	5,000	8,000
	[6343] Admission Fee - Gross	74,250	95,150	93,500	1,18,250	AP21.202.016	[3370] Enrichment Activity Expenses		5,000		5,000
AR21.202.002	[0221] Tution Fee	22,27,500	28,54,500	28,05,000	35,47,500	AP21.202.030	[3384] Binding Charges	1,062	6,000	6,000	8,000
	[6347] Tution Fee -Gross	22,27,500	28,54,500	28,05,000	35,47,500	AP21.202.039	[3392] Naac Expenses		5,000		
	[6348] Tution Fee -less 100% Transfer					AP21.202.049	[3402] Website Maintanance	9,523	30,000		30,000
AR21.202.003	[0222] Computer Training Fee					AP21.202.113	[3653] NCC CADET EXPENSES				
AR21.202.004	[0223] Identity Card Fee	10,125	12,975	12,750	16,125						
	[0224] Diary Fee - Gross			8,500	10,750						
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net			8,500	10,750						
	[0227] E-Suvidha Fee - Gross	10,125	12,975	12,975	16,125						
	[0228] E-Suvidha - Less : 100% Transfer To University	10,000	12,975	12,900	16,125						
AR21.202.006	[0229] E-Suvidha - Net	125		75							
	[0230] Students Welfare Fee - Gross	13,500	17,300	38,250	48,375						
	[0231] Students Welfare Fee -Less : Transfer To University	13,300	17,300	38,250	48,375						
AR21.202.007	[0232] Students Welfare Fee - Net	200									
	[0233] Medical Fee - Gross	13,500	17,300	17,000	21,500						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	13,500		17,000	21,500						
	[0236] Sports Fee - Gross	20,250	25,950	42,500	53,750						
	[0237] Sports Fee -Less : Transfer To University	19,950	25,950	42,500	53,750						
AR21.202.009	[0238] Sports Fee - Net	300									
	[0239] Disaster Management Fee - Gross	1,350	1,730	1,720	2,150						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,330	1,730	1,720	2,150						
AR21.202.010	[0241] Disaster Management Fee - Net	20									
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	4,235	5,190	5,160	6,450						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,990	5,190	5,160	6,450						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	245									
	[0245] Eligibility Fee -Gross	300		4,200	4,200						
	[0246] Eligibility Fee -Less : 100% Transfer To University	300		4,200	4,200						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	21,900	21,600	22,200	22,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	21,900	21,600	22,200	22,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	3,84,582	3,46,000	4,16,150	4,30,000						
	[0252] Examinations -Less :Transfer To University	1,80,500	2,00,000	2,95,650	3,10,000						
AR21.202.014	[0253] Examinations Fee- Net	2,04,082	1,46,000	1,19,500	1,20,000						
	[0254] Practical Examination Fees - Gross	1,35,000	1,73,000	1,71,250	2,15,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	63,875	75,000	1,71,250	2,15,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	71,200	98,000								
	[6304] Convocation Fee - Gross	13,500	18,000	15,250	34,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	8,500	18,000	15,250	34,500						
AR21.202.017	[6306] Convocation Fee - Net	5,000									
	[6307] Library Fee - Gross	1,35,000	1,73,000	1,72,000	2,15,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	97,500	1,73,000	1,72,000	2,15,000						
AR21.202.018	[6309] Library Fee - Net	17,168									
	[6310] College / Department Library Fee - Gross	13,500	15,100	17,100	21,500						
	[6318] Passing Certificate Fee - Gross	5,400	7,200	6,100	13,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,400	7,200	6,100	13,800						
AR21.202.023	[6320] Passing Certificate Fee	2,000									
	[6370] Alumni Fee - Gross	2,700	3,600	3,050	6,900						
	[6371] Alumni Less : 100 % Transfer To University	2,600	3,600	3,050	6,900						
AR21.202.030 B	[0208] Alumni Fees Net	100									
AR21.202.060	[14985] Chetana Course Fee										
	AR21.202 TOTAL	***26,25,815***	***32,06,625***	***30,56,325***	***38,34,125***		***AP21.202 TOTAL***	***34,022***	***81,000***	***17,201***	***81,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.001	[0260] Gymkhana Fee	94,500	1,21,100	1,19,000	1,50,500	AP21.203.001	[3470] Printing		10,000		10,000
AR21.203.002	[0261] Laboratary Fee	7,08,750	9,08,250	8,92,500	11,28,750	AP21.203.002	[3471] Stationery	3,168	4,000	4,000	5,000
AR21.203.005	[0264] Placement Fee	13,500	18,000	15,000	34,500	AP21.203.003	[3472] Printing Of Answer Books		5,000		5,000
AR21.203.019	[0278] Mathematics Fee	58,000	30,000	10,000	20,000	AP21.203.004	[3473] Printing Of Question Papers		5,000	5,000	6,000
AR21.203.0320	[6344] College / Department Alumni Fee	2,700	3,600	3,050	6,900	AP21.203.006	[3475] Examination Remuneration	63,496	72,000	69,710	90,000
AR21.203.058	[0317] Accountancy Fee	33,000	15,000	6,000	15,000	AP21.203.013	[3482] Paper Setting	29,370	40,000	40,000	60,000
AR21.203.062	[0321] Caution Money										
AR21.203.072	[0331] L.C. Fee	250	450	900	1,200						
AR21.203.079	[0338] Drawing Fees										
AR21.203.096	[0355] Insurance Fees	3,375	4,325	4,250	5,375						
	AR21.203 TOTAL	***9,14,075***	***11,00,725***	***10,50,700***	***13,62,225***		***AP21.203 TOTAL***	***96,034***	***1,36,000***	***1,18,710***	***1,76,000***
AR21.204	***Examination Fees***										
AR21.204.010	[0380] Verification Fee										
AR21.204.012	[0382] Revaluation Fee			1,500	1,500						
	AR21.204 TOTAL			***1,500***	***1,500***						
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
							AP21.206 TOTAL				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	33,750	43,250	42,820	53,750						
AR21.207.003	[0413] Magazine Fee	10,125	12,975	12,750	16,125						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	72,668	72,000	74,500	75,000						
AR21.207.009	[0419] Transcript Charge (Income)	1,400	2,300	2,300	2,500						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
	AR21.207 TOTAL	***1,17,943***	***1,30,525***	***1,32,370***	***1,47,375***						
						AP21.208	***Library Expenses***				
						AP21.208.003	[3537] Library Expenses				
							AP21.208 TOTAL				
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		15,000	20,000	50,000
							AP21.209 TOTAL		***15,000***	***20,000***	***50,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees		2,880	1,560	1,500						
AR21.212.003	[13712] Course Fee		2,23,200		2,32,500						
AR21.212.004	[13713] Exam Fees		14,400		15,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.212 TOTAL		***2,40,480***	***1,560***	***2,49,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,880		3,000
						AP21.213.003	[13722] Exam And Certificate Fee		14,400		15,000
						AP21.213.004	[13723] New Course Development Fees		20,000		45,000
						AP21.213.005	[13724] Course Recognition		33,000		8,000
						AP21.213.006	[13725] Course Promotion		2,500		2,500
						AP21.213.007	[13726] Honorarium		6,000		10,000
						AP21.213.008	[13727] Remuneration		54,000		56,250
						AP21.213.009	[13728] Assessment, Grading		1,440		1,600
						AP21.213.010	[13729] Misc.Expenses		11,000		11,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		35,913		37,836
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		11,971		12,612
						AP21.213.013	[13734] Technical Support		16,700		16,700
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		30,570		30,570
							AP21.213 TOTAL		***2,40,374***		***2,50,068***
	AR21 TOTAL	**36,84,833**	**47,12,955**	**42,76,655**	**56,37,225**		**AP21 TOTAL**	**1,30,056**	**4,87,874**	**1,65,411**	**5,83,193**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000		1,000
						AP22.201.002	[3602] Printing	885	5,500	5,500	6,500
						AP22.201.003	[3603] Stationery	14,342	15,000	20,000	25,000
						AP22.201.005	[3605] Photocopy Charges	1,423	1,500	1,500	2,000
						AP22.201.006	[3606] Electricity And Power				50,000
						AP22.201.007	[3607] Telephone And Internet Charges	11,024	16,000	16,000	18,000
						AP22.201.010	[3610] Professional Charges	1,472	20,000	20,000	25,000
						AP22.201.011	[3611] Meeting Expenses	3,276	8,000		8,000
						AP22.201.016	[3616] Sanitary Materials	1,500	6,000	3,000	6,000
						AP22.201.021	[3621] Pest Control				20,000
						AP22.201.022	[3622] Bank Charges	452	1,500	1,500	2,000
						AP22.201.023	[3623] Miscellaneous Expenses	230	8,000	8,000	8,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	15,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work	14,550	30,000	75,000	1,00,000
						AP22.201.035	[3635] Functions & Festival		20,000	40,000	50,000
						AP22.201.038	[3638] Administrative Expenses	1,30,000	1,35,000	2,12,850	3,54,750

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22.201 TOTAL	***1,79,154***	***2,77,500***	***4,13,350***	***7,06,250***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	3,255	5,000	8,100	15,000
							AP22.202 TOTAL	***3,255***	***5,000***	***8,100***	***15,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	2,500	4,000		4,000
						AP22.203.002	[3656] Rates And Taxes				50,000
						AP22.203.003	[3657] Property Tax				2,50,000
							AP22.203 TOTAL	***2,500***	***4,000***		***3,04,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.003	[3677] Maintenance Of Electric Installation	6,814	7,500	7,500	25,000
						AP22.205.004	[3678] Maintenance Of Hardwares	72,629	80,000	80,000	1,50,000
						AP22.205.011	[3685] Cleaning Material & Services		15,000		25,000
						AP22.205.012	[3686] Maintenance Of Building				2,00,000
						AP22.205.022	[3696] General Maintenance		5,000	5,000	6,000
							AP22.205 TOTAL	***79,443***	***1,07,500***	***92,500***	***4,06,000***
							AP22 TOTAL	**2,64,352**	**3,94,000**	**5,13,950**	**14,31,250**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	8,52,610	13,00,000	11,00,000	14,00,000
							AP31.204 TOTAL	***8,52,610***	***13,00,000***	***11,00,000***	***14,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	3,79,734	7,20,000	7,09,338	1,80,000
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL	***3,79,734***	***7,20,000***	***7,09,338***	***1,80,000***
							AP31 TOTAL	**12,32,344**	**20,20,000**	**18,09,338**	**15,80,000**
	Sector A TOTAL	**37,18,583**	**47,56,205**	**43,19,155**	**56,90,975**		**Sector A TOTAL**	**16,26,752**	**32,01,874**	**29,38,699**	**50,44,443**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	36,750	36,000	35,500	37,500	DP01.301.001	[5291] Refund Of Deposit (Library)	36,750	36,000	35,500	37,500
	DR01.301 TOTAL	***36,750***	***36,000***	***35,500***	***37,500***		***DP01.301 TOTAL***	***36,750***	***36,000***	***35,500***	***37,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	22,050	21,600	22,050	22,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	22,050	21,600	22,050	22,500
	DR01.302 TOTAL	***22,050***	***21,600***	***22,050***	***22,500***		***DP01.302 TOTAL***	***22,050***	***21,600***	***22,050***	***22,500***

Sr. No. 37 [0015] S.N.D.T. Arts and Commerce College for Women, BCA Pune (Unaided) (Old Unaided Code : 2345)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	7,350	7,200	7,350	7,500	DP01.306.002	[5320] Refund Of Deposit (others)	7,350	7,200	7,350	7,500
	DR01.306 TOTAL	***7,350***	***7,200***	***7,350***	***7,500***		***DP01.306 TOTAL***	***7,350***	***7,200***	***7,350***	***7,500***
	DR01 TOTAL	**66,150**	**64,800**	**64,900**	**67,500**		**DP01 TOTAL**	**66,150**	**64,800**	**64,900**	**67,500**
	Sector D TOTAL	**66,150**	**64,800**	**64,900**	**67,500**		**Sector D TOTAL**	**66,150**	**64,800**	**64,900**	**67,500**
	0015 Aided Total	**37,84,733**	**48,21,005**	**43,84,055**	**57,58,475**		**0015 Aided Total**	**16,92,902**	**32,66,674**	**30,03,599**	**51,11,943**

SNDT WOMEN'S UNIVERSITY Estb:1916

0016 - S.N.D.T. College of Home Science, Pune (Unaided)

(Old Unaided Code : 2344)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		50,000		55,000
							AP03.101 TOTAL		***50,000***		***55,000***
							AP03 TOTAL		**50,000**		**55,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	30,500	37,000	24,500	29,000						
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee	30,500	37,000	24,500	29,000						
	AR10.101 TOTAL	***30,500***	***37,000***	***24,500***	***29,000***						
	AR10 TOTAL	**30,500**	**37,000**	**24,500**	**29,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net	12,200	14,800	9,800	11,600						
	[6374] Subject Association Fees - Gross	12,200	14,800	9,800	11,600						
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***12,200***	***14,800***	***9,800***	***11,600***						
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	33,550	40,700	26,950	31,900	AP21.202.029	[3383] Material For Daily Practices Expenses	28,443	50,000	50,000	50,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.039	[3392] Naac Expenses		1,80,000	1,80,000	50,000
	[6343] Admission Fee - Gross		40,700								
AR21.202.002	[0221] Tution Fee	10,06,500	12,21,000	8,08,500	9,57,000						
	[6347] Tution Fee -Gross										
	[6348] Tution Fee -less 100% Transfer										
AR21.202.004	[0223] Identity Card Fee	4,575	5,550	3,675	4,350						
	[0227] E-Suvidha Fee - Gross	4,575	5,550	3,675	4,350						
	[0228] E-Suvidha - Less : 100% Transfer To University	4,575		3,675	4,350						
AR21.202.006	[0229] E-Suvidha - Net		5,550								
	[0230] Students Welfare Fee - Gross	6,100	7,400	4,900	5,800						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0231] Students Welfare Fee -Less : Transfer To University	6,100		4,900	5,800						
AR21.202.007	[0232] Students Welfare Fee - Net		7,400								
	[0233] Medical Fee - Gross	6,100	7,400	4,900	5,800						
	[0234] Medical Fee-Less : Transfer To University	6,100		4,900	5,800						
AR21.202.008	[0235] Medical Fee - Net		7,400								
	[0236] Sports Fee - Gross	9,150	11,100	7,350	8,700						
	[0237] Sports Fee -Less : Transfer To University	9,150		7,350	8,700						
AR21.202.009	[0238] Sports Fee - Net		11,100								
	[0239] Disaster Management Fee - Gross	610	740	490	580						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	610		490	580						
AR21.202.010	[0241] Disaster Management Fee - Net		740								
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	1,830	2,590	1,470	1,740						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	1,830		1,470	1,740						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net		2,590								
	[0245] Eligibility Fee -Gross	6,300	3,000	4,500	7,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	6,300		4,500	7,500						
AR21.202.012	[0247] Eligibility Fee -Net		3,000								
	[0248] Enrolment Fee - Gross	6,300	12,000	4,500	7,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	6,300		4,500	7,500						
AR21.202.013	[0250] Enrolment Fee - Net		12,000								
	[0251] Examinations - Gross	79,300	96,200	78,000	75,400						
	[0252] Examinations -Less :Transfer To University	79,300		78,000	75,400						
AR21.202.014	[0253] Examinations Fee- Net		96,200								
	[0254] Practical Examination Fees - Gross	30,500	37,000	25,250	29,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	30,500		25,250	29,000						
AR21.202.015	[6301] Practical Examinations Fee - Net		37,000								
	[6340] Other Examination Fee -Less : Transfer To University										
	[6304] Convocation Fee - Gross	11,500	8,500	8,000	9,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	11,500	8,500	8,000	9,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	61,000	74,000	49,000	58,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	61,000		49,000	58,000						
AR21.202.018	[6309] Library Fee - Net		74,000								
	[6318] Passing Certificate Fee - Gross	4,600	3,400	3,200	3,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	4,600	3,400	3,200	3,600						
	[6370] Alumni Fee - Gross	2,300	1,700	1,600	1,800						
	[6371] Alumni Less : 100 % Transfer To University	2,300	1,700	1,600	1,800						
AR21.202.030 B	[0208] Alumni Fees Net										
	AR21.202 TOTAL	***10,44,625***	***15,24,230***	***8,39,125***	***9,93,250***		***AP21.202 TOTAL***	***28,443***	***2,30,000***	***2,30,000***	***1,00,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	42,700	51,800	34,300	40,600	AP21.203.001	[3470] Printing	18,315	20,000	20,000	20,000
AR21.203.002	[0261] Laboratary Fee	3,20,250	3,88,500	2,57,250	3,04,500	AP21.203.002	[3471] Stationery	1,500	20,000	20,000	20,000
AR21.203.004	[0263] Internship Fee	11,500	8,500	8,000	9,000	AP21.203.003	[3472] Printing Of Answer Books	14,178	30,000	30,000	30,000
AR21.203.005	[0264] Placement Fee	11,500	8,500	8,000	9,000	AP21.203.004	[3473] Printing Of Question Papers		10,000	10,000	10,000
AR21.203.009	[0268] Dissertation Fee					AP21.203.009	[3478] Dissertation Expenses		2,000	2,000	2,000
AR21.203.0320	[6344] College / Department Alumni Fee	2,300	1,700	1,600	1,800						
AR21.203.057	[0316] Lab Deposit										
AR21.203.059	[0318] Miscellaneous For Gymkhana		18,500								
AR21.203.096	[0355] Insurance Fees	1,525	1,850	1,225	1,450						
	AR21.203 TOTAL	***3,89,775***	***4,79,350***	***3,10,375***	***3,66,350***		***AP21.203 TOTAL***	***33,993***	***82,000***	***82,000***	***82,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	6,100	7,400	4,900	5,800						
AR21.206.003	[0407] Database- Transfer To University										
AR21.206.004	[0408] Database Membership Fee- Net		7,400								
	AR21.206 TOTAL	***6,100***	***14,800***	***4,900***	***5,800***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	15,250	18,500	12,250	14,500	AP21.207.003	[3532] Chemical & Glassware Expenses		30,000	30,000	30,000
AR21.207.003	[0413] Magazine Fee	4,575	5,550	3,675	4,350						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee										
AR21.207.007	[0417] Project Fee										
	AR21.207 TOTAL	***19,825***	***24,050***	***15,925***	***18,850***		***AP21.207 TOTAL***		***30,000***	***30,000***	***30,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209.013	[3562] Workshops & Seminars Expenses	74,000	75,000	75,000	75,000
							AP21.209 TOTAL	***74,000***	***75,000***	***75,000***	***75,000***
AR21.210	***Ph. D. Fee***										
AR21.210.006	[0469] Laboratory Fee										
AR21.210.008	[0473] Caution Money Deposit										
	AR21.210 TOTAL										
	AR21 TOTAL	**14,72,525**	**20,57,230**	**11,80,125**	**13,95,850**		**AP21 TOTAL**	**1,36,436**	**4,17,000**	**4,17,000**	**2,87,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		30,000		30,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		3,000	3,000	5,500
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work	1,000	50,000	50,000	50,000
							AP22.201 TOTAL	***1,000***	***98,000***	***68,000***	***1,00,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		20,000	10,000	20,000
							AP22.202 TOTAL		***20,000***	***10,000***	***20,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
							AP22.203 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		20,000	20,000	22,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	8,848	10,000	10,000	11,500
						AP22.205.012	[3686] Maintenance Of Building		40,000	20,000	40,000
							AP22.205 TOTAL	***8,848***	***70,000***	***50,000***	***73,500***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	320	50,000	10,000	50,000
							AP22.206 TOTAL	***320***	***50,000***	***10,000***	***50,000***
							AP22 TOTAL	**10,168**	**2,38,000**	**1,38,000**	**2,44,000**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated	3,43,650	6,05,000	2,50,000	3,50,000
							AP31.201 TOTAL	***3,43,650***	***6,05,000***	***2,50,000***	***3,50,000***
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons	1,05,365	3,00,000	2,16,750	3,50,000

Sr. No. 38 [0016] S.N.D.T. College of Home Science, Pune (Unaided) (Old Unaided Code : 2344)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.202 TOTAL	***1,05,365***	***3,00,000***	***2,16,750***	***3,50,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	50,000	60,000	81,290	1,00,000
							AP31.204 TOTAL	***50,000***	***60,000***	***81,290***	***1,00,000***
							AP31 TOTAL	**4,99,015**	**9,65,000**	**5,48,040**	**8,00,000**
	Sector A TOTAL	**15,03,025**	**20,94,230**	**12,04,625**	**14,24,850**		**Sector A TOTAL**	**6,45,619**	**16,70,000**	**11,03,040**	**13,86,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	10,500	20,000	7,500	12,500	DP01.301.001	[5291] Refund Of Deposit (Library)	10,500	20,000	7,500	12,500
	DR01.301 TOTAL	***10,500***	***20,000***	***7,500***	***12,500***		***DP01.301 TOTAL***	***10,500***	***20,000***	***7,500***	***12,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	6,300	12,000	4,500	7,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	6,300	12,000	4,500	7,500
	DR01.302 TOTAL	***6,300***	***12,000***	***4,500***	***7,500***		***DP01.302 TOTAL***	***6,300***	***12,000***	***4,500***	***7,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	2,100	4,000	1,500	2,500	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	2,100	4,000	1,500	2,500
	DR01.306 TOTAL	***2,100***	***4,000***	***1,500***	***2,500***		***DP01.306 TOTAL***	***2,100***	***4,000***	***1,500***	***2,500***
	DR01 TOTAL	**18,900**	**36,000**	**13,500**	**22,500**		**DP01 TOTAL**	**18,900**	**36,000**	**13,500**	**22,500**
	Sector D TOTAL	**18,900**	**36,000**	**13,500**	**22,500**		**Sector D TOTAL**	**18,900**	**36,000**	**13,500**	**22,500**
	0016 Aided Total	**15,21,925**	**21,30,230**	**12,18,125**	**14,47,350**		**0016 Aided Total**	**6,64,519**	**17,06,000**	**11,16,540**	**14,08,500**

0018 - SNDT College of Education , Pune (Unaided)

(Old Unaided Code :)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.007	[3091] Purchase Of Envertor				
						AP04.101.011	[3095] Purchase Of Xerox Machine				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				
							AP07.101 TOTAL				
							AP07 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				
							AP08.101 TOTAL				
							AP08 TOTAL				
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				
						AP09.101.002	[3201] Purchase Of Hardware				
							AP09.101 TOTAL				
							AP09 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0112] Development Fees From Student-University Share										
	AR10.101 TOTAL										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.010	[0202] Disaster Management Fee - Net					AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses				
AR21.201.031	[0214] Late Fees - Provisional Eligibility					AP21.201.005	[3329] Laboratory Expenses				
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.006	[3360] Computer Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.019	[3373] Teaching Aid & Accessories Expenses				
AR21.202.004	[0223] Identity Card Fee										
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6302] Other Examination Fee - Gross										
	[6340] Other Examination Fee -Less : Transfer To University										
AR21.202.016	[6303] Other Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
AR21.202.019	[6312] College / Department Library Fee - Net										
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net										
AR21.202.026	[6329] Association Fee - Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.006	[3475] Examination Remuneration				
AR21.203.012	[0271] Registration Fee					AP21.203.024	[3493] M.Ed Remuneration Expenses				
AR21.203.023	[0282] Department Activity Fee										
AR21.203.041	[0300] Teaching Aid & Accessories Fee										
AR21.203.051	[0310] Marksheet Fees										
AR21.203.052	[0311] Seminar & Workshop Fees										
AR21.203.055	[0314] Computer Lab Fees										
AR21.203.059	[0318] Miscellaneous For Gymkhana										
AR21.203.062	[0321] Caution Money										
AR21.203.063	[0322] College Sports										
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.204	***Examination Fees***					*AP21.204*	***Refund Of Fees***				
AR21.204.006	[0376] Convocation Fee					AP21.204.002	[3501] Refund Of Other Fees				
	AR21.204 TOTAL						***AP21.204 TOTAL***				
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication				
							AP21.206 TOTAL				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.004	[0414] Co Curricular Fee										
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
						AP21.209.016	[3565] Other Sports Activities				
							AP21.209 TOTAL				
AR21.210	***Ph. D. Fee***										
AR21.210.001	[0460] Registration Fee Net										
	[0461] Enrolment Fee - Gross										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0462] Enrolment Fee - Less : 100% Transfer To University										
AR21.210.002	[0463] Enrolment Fee Net										
	[0464] Eligibility Fee - Gross										
	[0465] Eligibility Fee - Less : 100% Transfer To University										
AR21.210.003	[0466] Eligibility Fee Net										
AR21.210.004	[0467] Admission Fee										
AR21.210.005	[0468] Tuition Fee										
AR21.210.006	[0469] Laboratory Fee										
AR21.210.007	[0470] Department Activity Fee										
	[0471] Caution Deposit - Gross										
	[0472] Caution Deposit - Less : 100% Refundable To Student										
AR21.210.008	[0473] Caution Money Deposit										
	[0474] Library Fee - Gross										
AR21.210.009	[6351] Library Fee										
	[6352] Diary Fee - Gross										
	[6353] Diary Fee - Less : 100% Trf To University										
AR21.210.010	[6354] Diary Fee										
AR21.210.011	[6355] Evaluation Fee										
	[6356] Library Deposit - Gross										
	[6357] Library Deposit - Less : 100% Trf To Central Library										
AR21.210.013	[6359] Late Fee (Income)										
	AR21.210 TOTAL										
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.013	[3613] Contingency Expenses				

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance				
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.004	[3668] Water				
						AP22.204.005	[3669] Scaning & Data Entry Work				
						AP22.204.006	[3670] Other Services				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.003	[3677] Maintenance Of Electric Installation				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.007	[3681] Maintenance Of Telephone				
						AP22.205.009	[3683] Network Maintenance				
						AP22.205.010	[3684] Antivirus Software				
						AP22.205.011	[3685] Cleaning Material & Services				
						AP22.205.012	[3686] Maintenance Of Building				
						AP22.205.014	[3688] Maintenance Of Water Supply				
						AP22.205.019	[3693] Maintenance Of Tools & Plants				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.001	[3750] Pay & Allowances (Aided Teaching)				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.201.002	[3751] Clock Hour Basis / Consolidated				
							AP31.201 TOTAL				
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
						AP31.204.013	[3792] Overtime				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.005	[3804] Medical Allowances				
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
	AR32 TOTAL										
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank										
	AR33.202 TOTAL										
	AR33 TOTAL										
	Sector A TOTAL						**Sector A TOTAL**				
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
						BP01.105	***Hardware & Peripherials***				
						BP01.105.001	[3945] Purchase Of Hardware				
							BP01.105 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						BP01.107	***Books & Journals***				
						BP01.107.001	[3955] Purchase Of Books & Journals				
							BP01.107 TOTAL				
						BP01.108	***Software & Development***				
						BP01.108.001	[3960] Purchase Of Software				
							BP01.108 TOTAL				
							BP01 TOTAL				
	Sector B TOTAL						**Sector B TOTAL**				
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**										
CR01.209	[1615] Interest On Deposits										
	CR01 TOTAL										
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
						DP01.302.002	[5296] Transfer To Lab				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
	DR01 TOTAL						**DP01 TOTAL**				
DR02	**Deposits From Academic Institutions**					DP02	**Deposits From Academic Institutions**				
DR02.301	***Deposits From Affiliated Colleges***										
DR02.301.001	[2140] Receipts Of Deposit										
	DR02.301 TOTAL										
DR02.302	***Deposits From Conducted Colleges***					*DP02.302*	***Deposits From Conducted Colleges***				
DR02.302.001	[2145] Receipts Of Deposit					DP02.302.001	[5231] Refund Of Deposit				
	DR02.302 TOTAL						***DP02.302 TOTAL***				
	DR02 TOTAL						**DP02 TOTAL**				
DR03	**Deposit From Contrators**										
DR03.301	***Earnest Money Deposit***										
DR03.301.001	[2150] Receipts Of Deposit (E.M.D)										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR03.301 TOTAL										
	DR03 TOTAL										
DR05	**Advances To Employees**										
DR05.302	***Festival***										
DR05.302.002	[2215] Festival Advances										
	DR05.302 TOTAL										
	DR05 TOTAL										
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.001	[2265] Recovery Of Advances Paid					DP08.301.118	[6800] Advance Paid				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL						**Sector D TOTAL**				
	0018 Aided Total						**0018 Aided Total**				

0393 - Department Of Psychology (English), Pune (Unaided)

(Old Unaided Code : 2510)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share					AP10.101.001	[3215] New Harbal Garden				
	[0112] Development Fees From Student-University Share										
	[0113] Development Fee										
	AR10.101 TOTAL						***AP10.101 TOTAL***				
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance										
	AR10.102 TOTAL										
	AR10 TOTAL						**AP10 TOTAL**				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.010	[0202] Disaster Management Fee - Net					AP21.201.011	[3335] Prospectus Expenses				
	[6376] Calender Fees -Gross					AP21.201.016	[3340] Identity Card Expenses				
	[6377] Less 100% Transfer To University										
	AR21.201 TOTAL						***AP21.201 TOTAL***				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.001	[3355] Gymkhana Expenses				
AR21.202.002	[0221] Tution Fee					AP21.202.009	[3363] Psychology Lab Expenses				
AR21.202.003	[0222] Computer Training Fee					AP21.202.011	[3365] Educational Tour Expenses				
AR21.202.004	[0223] Identity Card Fee					AP21.202.012	[3366] Field Visit Expenses				
	[0224] Diary Fee - Gross					AP21.202.020	[3374] Internship Expenses				
	[0225] Diary Fee - Less : 100% Transfer To University					AP21.202.033	[3387] Entertaintment Expenses				
AR21.202.005	[0226] Diary Fee - Net					AP21.202.034	[3388] Awards & Prizes				
	[0227] E-Suvidha Fee - Gross										
	[0228] E-Suvidha - Less : 100% Transfer To University										
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
	[6300] Practical Examinations Fee-Less : Transfer To University										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6319] Passing Certificate Fee -Less : 100% Transfer To University										
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee					AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee					AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee					AP21.203.004	[3473] Printing Of Question Papers				
AR21.203.075	[0334] T.C. Fees					AP21.203.006	[3475] Examination Remuneration				
						AP21.203.010	[3479] Post & Courier Charges				
						AP21.203.013	[3482] Paper Setting				
						AP21.203.015	[3484] Practical Examination				
						AP21.203.018	[3487] Other Contingent Expenses				
	AR21.203 TOTAL						***AP21.203 TOTAL***				
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.007	[0417] Project Fee										
AR21.207.009	[0419] Transcript Charge (Income)										
	AR21.207 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural				
						AP21.209.002	[3551] Function & Festival				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
						AP21.209.014	[3563] Prize Distribution Function Expenses				
							AP21.209 TOTAL				
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				
						AP22.201.005	[3605] Photocopy Charges				
						AP22.201.006	[3606] Electricity And Power				
						AP22.201.007	[3607] Telephone And Internet Charges				
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				

Sr. No. 40 [0393] Department Of Psychology (English), Pune (Unaided) (Old Unaided Code : 2510)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.010	[3610] Professional Charges				
						AP22.201.011	[3611] Meeting Expenses				
						AP22.201.013	[3613] Contingency Expenses				
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.016	[3616] Sanitary Materials				
						AP22.201.017	[3617] Garden Expenditure				
						AP22.201.022	[3622] Bank Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
						AP22.201.028	[3628] Outsourcing Account Work				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
						AP22.202.002	[3646] Ta/Da Expenses Meeting				
						AP22.202.003	[3647] Vehicle Hire Charges				
							AP22.202 TOTAL				
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services				
						AP22.204.004	[3668] Water				
							AP22.204 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.010	[3684] Antivirus Software				
						AP22.205.011	[3685] Cleaning Material & Services				
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL				
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses				
						AP22.206.008	[3717] Any Other Contingent Expenses				
							AP22.206 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.002	[3781] Clock Hour Basis / Consolidated				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				
						AP31.205.008	[3707] Remuneration to contractual persons				
							AP31.205 TOTAL				
							AP31 TOTAL				
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account			14,316							
	AR32.202 TOTAL			***14,316***							
	AR32 TOTAL			**14,316**							
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank			27,650							
	AR33.202 TOTAL			***27,650***							
	AR33 TOTAL			**27,650**							
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms										
	AR34.203 TOTAL										
	AR34 TOTAL										
	Sector A TOTAL			**41,966**			**Sector A TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)					DP01.301.002	[5292] Transfer To Library				
	DR01.301 TOTAL						***DP01.301 TOTAL***				
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)					DP01.302.001	[5295] Refund Of Deposit (Laboratory)				
	DR01.302 TOTAL						***DP01.302 TOTAL***				
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)					DP01.306.002	[5320] Refund Of Deposit (others)				
	DR01.306 TOTAL						***DP01.306 TOTAL***				

Sr. No. 40 [0393] Department Of Psychology (English), Pune (Unaided) (Old Unaided Code : 2510)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL						**DP01 TOTAL**				
DR08	**Other Advances & Loans**										
DR08.304	***Others***										
DR08.304.007	[2286] College Library Fee										
	DR08.304 TOTAL										
	DR08 TOTAL										
	Sector D TOTAL						**Sector D TOTAL**				
	0393 Aided Total			**41,966**			**0393 Aided Total**				

SNDT WOMEN'S UNIVERSITY Estb:1916

0430 - Department of Food Science and Nutrition,(MSC ,NFP) Pune (Unaided)

(Old Unaided Code : 2547)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AL01	**Current Liabilities**				
						AL01.201	***Aided Salary***				
						AL01.201.009	[7039] LIC				
							AL01.201 TOTAL				
							AL01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		75,000	15,000	10,000
						AP03.101.003	[3057] Purchase Of Tables		50,000		10,000
							AP03.101 TOTAL		***1,25,000***	***15,000***	***20,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		30,000	30,000	25,000
							AP03.102 TOTAL		***30,000***	***30,000***	***25,000***
							AP03 TOTAL		**1,55,000**	**45,000**	**45,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	9,000	2,00,000	1,25,000	2,00,000
							AP04.101 TOTAL	***9,000***	***2,00,000***	***1,25,000***	***2,00,000***
							AP04 TOTAL	**9,000**	**2,00,000**	**1,25,000**	**2,00,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		35,000		5,000
							AP08.101 TOTAL		***35,000***		***5,000***
							AP08 TOTAL		**35,000**		**5,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	25,666	29,500	16,250	22,000						
	[0112] Development Fees From Student- University Share	25,366	29,500	16,250	22,000						
	[0113] Development Fee	51,032	59,000	32,500	44,000						
	AR10.101 TOTAL	***25,666***	***29,500***	***16,250***	***22,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10 TOTAL	**25,666**	**29,500**	**16,250**	**22,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.027	[0210] Centenary Fees Net					AP21.201.022	[3346] Faculty Development		20,000	10,000	10,000
	[6372] Centenary Fees - Gross										
	[6373] Less :100 % Transfer To Univaersity										
AR21.201.028	[0211] Subject Association Fee Net	26,228	29,500	16,250	16,250						
	[6374] Subject Association Fees - Gross	26,228	29,500	16,250	22,000						
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***26,228***	***29,500***	***16,250***	***16,250***		***AP21.201 TOTAL***		***20,000***	***10,000***	***10,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	56,053	64,900	35,750	48,400	AP21.202.029	[3383] Material For Daily Practices Expenses	78,525	1,50,000	1,30,290	1,70,000
AR21.202.002	[0221] Tution Fee	35,68,083	41,30,000	22,75,000	30,80,000	AP21.202.039	[3392] Naac Expenses		3,25,000	3,10,000	20,000
AR21.202.003	[0222] Computer Training Fee	33,950	35,400	19,500	26,400	AP21.202.074	[3427] Foods & Chemicals	1,37,429	1,10,000	88,306	1,50,000
AR21.202.004	[0223] Identity Card Fee		8,850	4,875	6,600	AP21.202.108	[3461] Flex Board, Printing & Stationery, Avhan Booklet Bags (Avhan-2015)				
	[0224] Diary Fee - Gross			3,250	4,400						
	[0227] E-Suvidha Fee - Gross	8,400	8,850	4,875	6,600						
	[0228] E-Suvidha - Less : 100% Transfer To University	8,400	8,850	4,875	6,600						
AR21.202.006	[0229] E-Suvidha - Net	0									
	[0230] Students Welfare Fee - Gross	11,200	11,800	14,625	19,800						
	[0231] Students Welfare Fee -Less : Transfer To University	11,200	11,800	14,625	19,800						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	10,190	11,800	6,500	8,800						
	[0234] Medical Fee-Less : Transfer To University			6,500	8,800						
AR21.202.008	[0235] Medical Fee - Net	10,190	11,800								
	[0236] Sports Fee - Gross	16,800	17,700	16,250	22,000						
	[0237] Sports Fee -Less : Transfer To University	16,800	17,700	16,250	22,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,120	1,180	650	880						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,120	1,180	650	880						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	3,390	3,540	1,950	2,640						

Sr. No. 41 [0430] Department of Food Science and Nutrition,(MSC ,NFP) Pune (Unaided) (Old Unaided Code : 2547)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	3,360	3,540	1,950	2,640						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	30									
	[0245] Eligibility Fee -Gross	11,400	24,000	8,700	18,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	11,400	24,000	8,700	18,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	11,400	24,000	8,700	18,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	11,400	24,000	8,700	18,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	4,91,200	3,77,600	2,76,220	2,81,600						
	[0252] Examinations -Less :Transfer To University	4,91,200	3,77,600	2,63,300	2,81,600						
AR21.202.014	[0253] Examinations Fee- Net			12,920							
	[0254] Practical Examination Fees - Gross	1,81,300	1,65,200	93,100	1,23,200						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,81,300	1,65,200	93,100	1,23,200						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	38,250	19,000	18,000	14,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	38,250	19,000	18,000	14,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,11,999	1,18,000	65,000	88,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,12,000	1,18,000	65,000	88,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	29,200	7,600	7,200	5,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	29,200	7,600	7,200	5,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	74,000	38,000	36,000	28,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	74,000	38,000	36,000	28,000						
	[6327] Association Fee - Gross										
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net										

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6370] Alumni Fee - Gross	7,650	3,800	3,600	2,800						
	[6371] Alumni Less : 100 % Transfer To University	7,400	3,800	3,600	2,800						
AR21.202.030 B	[0208] Alumni Fees Net	7,650	3,800	3,600	2,800						
AR21.202.058	[14988] Assessment/Evaluation/ Certificate Fees		6,000								
AR21.202.060	[14985] Chetana Course Fee		1,80,000	580	1,600						
	AR21.202 TOTAL	***37,49,958***	***44,78,750***	***23,88,225***	***31,93,800***		***AP21.202 TOTAL***	***2,15,954***	***5,85,000***	***5,28,596***	***3,40,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	71,341	82,600	45,500	61,600	AP21.203.009	[3478] Dissertation Expenses	8,649	1,50,000	82,586	75,000
AR21.203.002	[0261] Laboratary Fee	1,01,916	1,18,000	65,000	88,000	AP21.203.023	[3492] Examination Expenses	48,995	1,50,000	94,700	75,000
AR21.203.004	[0263] Internship Fee	48,100	24,700	23,400	18,200						
AR21.203.005	[0264] Placement Fee	37,000	19,000	18,000	14,000						
AR21.203.056	[0315] Computer Fees	3,375									
AR21.203.059	[0318] Miscellaneous For Gymkhana	26,228	29,500	16,250	22,000						
AR21.203.096	[0355] Insurance Fees	(-) 650	2,950								
	AR21.203 TOTAL	***2,87,309***	***2,76,750***	***1,68,150***	***2,03,800***		***AP21.203 TOTAL***	***57,644***	***3,00,000***	***1,77,286***	***1,50,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	11,516	11,800	6,500	8,800						
AR21.206.003	[0407] Database- Transfer To University	4,416									
AR21.206.004	[0408] Database Membership Fee- Net	7,099	11,800	6,500	8,800						
	AR21.206 TOTAL	***23,032***	***23,600***	***13,000***	***17,600***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee					AP21.207.003	[3532] Chemical & Glassware Expenses	29,500	2,00,000	1,40,725	1,50,000
	[8949] Magzine Fee - Gross										
AR21.207.003	[0413] Magazine Fee	4,542	8,850	4,875	6,600						
AR21.207.004	[0414] Co Curricular Fee	25,478	29,500	16,250	22,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	21,978	59,000	32,500	44,000						
AR21.207.007	[0417] Project Fee	37,000	19,000	18,000	14,000						
AR21.207.009	[0419] Transcript Charge (Income)			2,000	2,500						
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL	***88,999***	***1,16,350***	***73,625***	***89,100***		***AP21.207 TOTAL***	***29,500***	***2,00,000***	***1,40,725***	***1,50,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.007	[3556] Co-Curriculam Activity Expenses	25,188	1,00,000	78,750	50,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	80,820	50,000	50,000	15,000
							AP21.209 TOTAL	***1,06,008***	***1,50,000***	***1,28,750***	***65,000***
AR21.210	***Ph. D. Fee***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6356] Library Deposit - Gross										
	AR21.210 TOTAL										
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		2,400								
	AR21.212 TOTAL		***2,400***								
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		2,400		
						AP21.213.003	[13722] Exam And Certificate Fee		6,000		
						AP21.213.007	[13726] Honorarium		67,000		
						AP21.213.008	[13727] Remuneration		3,000		
						AP21.213.010	[13729] Misc.Expenses		38,500	3,925	1,600
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		26,875		
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		12,140		
							AP21.213 TOTAL		***1,55,915***	***3,925***	***1,600***
	AR21 TOTAL	**41,75,527**	**49,27,350**	**26,59,250**	**35,20,550**		**AP21 TOTAL**	**4,09,106**	**14,10,915**	**9,89,282**	**7,16,600**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		25,000	10,000	5,000
						AP22.201.002	[3602] Printing	3,016	20,000	15,450	15,000
						AP22.201.003	[3603] Stationery	20,763	30,000	19,377	20,000
						AP22.201.005	[3605] Photocopy Charges	1,465	7,500	6,103	7,500
						AP22.201.007	[3607] Telephone And Internet Charges	3,345	25,000	20,942	25,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	5,000	7,500	5,177	5,000
						AP22.201.009	[3609] Legal Charges		20,000	5,000	10,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)				
						AP22.201.022	[3622] Bank Charges	240	260	260	400
						AP22.201.023	[3623] Miscellaneous Expenses	12,539	25,000	25,000	15,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	75,000
						AP22.201.038	[3638] Administrative Expenses	25,000	30,000	30,000	10,000
							AP22.201 TOTAL	***71,368***	***2,10,260***	***1,57,309***	***1,97,900***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,930	15,000	10,000	10,000
							AP22.202 TOTAL	***1,930***	***15,000***	***10,000***	***10,000***
						AP22.203	***Insurance & Taxes***				

Sr. No. 41 [0430] Department of Food Science and Nutrition,(MSC ,NFP) Pune (Unaided) (Old Unaided Code : 2547)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.203.003	[3657] Property Tax				
							AP22.203 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		30,000	20,590	15,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	16,205	30,000	30,000	15,000
						AP22.205.010	[3684] Antivirus Software	2,124	5,000	5,000	5,000
						AP22.205.012	[3686] Maintenance Of Building				1,50,000
							AP22.205 TOTAL	***18,329***	***65,000***	***55,590***	***1,85,000***
							AP22 TOTAL	**91,627**	**2,90,260**	**2,22,899**	**3,92,900**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.201.001	[0485] Salary Grant / DA										
	AR31.201 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	14,56,912	16,80,000	12,48,450	16,50,000
							AP31.204 TOTAL	***14,56,912***	***16,80,000***	***12,48,450***	***16,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	2,83,811	10,00,000	7,56,466	8,40,000
						AP31.205.008	[3707] Remuneration to contractual persons		2,47,200	1,10,250	4,25,400
							AP31.205 TOTAL	***2,83,811***	***12,47,200***	***8,66,716***	***12,65,400***
	AR31 TOTAL						**AP31 TOTAL**	**17,40,723**	**29,27,200**	**21,15,166**	**29,15,400**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,00,000	2,00,000	8,19,032	8,00,000						
	AR32.202 TOTAL	***2,00,000***	***2,00,000***	***8,19,032***	***8,00,000***						
	AR32 TOTAL	**2,00,000**	**2,00,000**	**8,19,032**	**8,00,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	30,500	30,000	30,000	30,000						
	AR33.202 TOTAL	***30,500***	***30,000***	***30,000***	***30,000***						
	AR33 TOTAL	**30,500**	**30,000**	**30,000**	**30,000**						

Sr. No. 41 [0430] Department of Food Science and Nutrition,(MSC ,NFP) Pune (Unaided) (Old Unaided Code : 2547)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Sector A TOTAL	**44,31,693**	**51,86,850**	**35,24,532**	**43,72,550**		**Sector A TOTAL**	**22,50,456**	**50,18,375**	**34,97,347**	**42,74,900**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	51,500	1,20,000	43,500	90,000	DP01.301.001	[5291] Refund Of Deposit (Library)	51,500	1,20,000	43,500	90,000
	DR01.301 TOTAL	***51,500***	***1,20,000***	***43,500***	***90,000***		***DP01.301 TOTAL***	***51,500***	***1,20,000***	***43,500***	***90,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	7,89,000	14,16,000	7,80,000	10,56,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	7,89,000	14,16,000	7,80,000	10,56,000
	DR01.302 TOTAL	***7,89,000***	***14,16,000***	***7,80,000***	***10,56,000***		***DP01.302 TOTAL***	***7,89,000***	***14,16,000***	***7,80,000***	***10,56,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	3,190	8,000	2,900	6,000	DP01.306.002	[5320] Refund Of Deposit (others)	3,190	8,000	2,900	6,000
	DR01.306 TOTAL	***3,190***	***8,000***	***2,900***	***6,000***		***DP01.306 TOTAL***	***3,190***	***8,000***	***2,900***	***6,000***
	DR01 TOTAL	**8,43,690**	**15,44,000**	**8,26,400**	**11,52,000**		**DP01 TOTAL**	**8,43,690**	**15,44,000**	**8,26,400**	**11,52,000**
	Sector D TOTAL	**8,43,690**	**15,44,000**	**8,26,400**	**11,52,000**		**Sector D TOTAL**	**8,43,690**	**15,44,000**	**8,26,400**	**11,52,000**
	0430 Aided Total	**52,75,384**	**67,30,850**	**43,50,932**	**55,24,550**		**0430 Aided Total**	**30,94,146**	**65,62,375**	**43,23,747**	**54,26,900**

5038 - Hostel, Pune (Unaided)

(Old Unaided Code : 2123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		2,00,000		2,00,000
							AP01.102 TOTAL		***2,00,000***		***2,00,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.004	[3028] Painting Of Building & Repairs To Toilet		2,00,000	2,00,000	2,00,000
							AP01.103 TOTAL		***2,00,000***	***2,00,000***	***2,00,000***
							AP01 TOTAL		**4,00,000**	**2,00,000**	**4,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	1,42,760	2,00,000	2,00,000	2,00,000
							AP03.101 TOTAL	***1,42,760***	***2,00,000***	***2,00,000***	***2,00,000***
							AP03 TOTAL	**1,42,760**	**2,00,000**	**2,00,000**	**2,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	94,430	3,00,000	3,00,000	3,00,000
							AP04.101 TOTAL	***94,430***	***3,00,000***	***3,00,000***	***3,00,000***
							AP04 TOTAL	**94,430**	**3,00,000**	**3,00,000**	**3,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation		50,000	50,000	50,000
							AP05.101 TOTAL		***50,000***	***50,000***	***50,000***
							AP05 TOTAL		**50,000**	**50,000**	**50,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		11,000	20,000	20,000
							AP09.101 TOTAL		***11,000***	***20,000***	***20,000***
							AP09 TOTAL		**11,000**	**20,000**	**20,000**
AR10	**Other Development Receipts**										

Sr. No. 42 [5038] Hostel, Pune (Unaided) (Old Unaided Code : 2123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.001	[0120] Available Unspent Balance	18,24,400									
	AR10.102 TOTAL	***18,24,400***									
	AR10 TOTAL	**18,24,400**									
AR11	**Transfer From Endownment & Special Fund (Capital)**					AP11	**Expenditure From Endownment & Special Fund**				
AR11.112	***Endownment Fund***					*AP11.112*	***Endownment Fund***				
AR11.112.001	[0180] Transfer From Endownment Fund					AP11.112.001	[3305] Endownment Fund Expenses				
	AR11.112 TOTAL						***AP11.112 TOTAL***				
	AR11 TOTAL						**AP11 TOTAL**				
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.016	[3340] Identity Card Expenses		19,000		10,500
							AP21.201 TOTAL		***19,000***		***10,500***
AR21.202	***Academic Receipts -Institution***										
AR21.202.001	[0220] Admission Fee	2,85,000	9,50,000	4,75,800	4,75,800						
AR21.202.004	[0223] Identity Card Fee		19,000								
	[0233] Medical Fee - Gross	92,400	2,66,000	1,47,000	1,47,000						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	92,400		1,47,000	1,47,000						
AR21.202.020	[6313] Establishment Fees	5,07,600	13,68,000	7,56,000	7,56,000						
	AR21.202 TOTAL	***8,85,000***	***23,37,000***	***13,78,800***	***13,78,800***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	5,930	6,000		2,000						
AR21.207.017	[0427] Admission Cancellation Fees										
	AR21.207 TOTAL	***5,930***	***6,000***		***2,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.009	[3558] Medical Check Up Expenses	80	11,000	10,010	11,000
						AP21.209.015	[3564] Other Cultural Activities	10,000	50,000	60,518	50,000
							AP21.209 TOTAL	***10,080***	***61,000***	***70,528***	***61,000***
	AR21 TOTAL	**8,90,930**	**23,43,000**	**13,78,800**	**13,80,800**		**AP21 TOTAL**	**10,080**	**80,000**	**70,528**	**71,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		10,000	5,000	5,000
						AP22.201.002	[3602] Printing	19,511	20,000	30,000	30,000

Sr. No. 42 [5038] Hostel, Pune (Unaided) (Old Unaided Code : 2123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.003	[3603] Stationery	18,130	20,000	20,000	20,000
						AP22.201.005	[3605] Photocopy Charges	200	2,000	4,000	4,000
						AP22.201.006	[3606] Electricity And Power	7,96,430	12,00,000	12,00,000	12,00,000
						AP22.201.007	[3607] Telephone And Internet Charges	2,890	20,000	15,010	20,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	4,430	8,000	8,000	8,000
						AP22.201.010	[3610] Professional Charges	3,000	10,000	10,000	10,000
						AP22.201.011	[3611] Meeting Expenses		5,000	5,000	6,000
						AP22.201.013	[3613] Contingency Expenses		20,000	10,000	11,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	5,000
						AP22.201.015	[3615] Uniform To Peons		10,000	15,000	
						AP22.201.016	[3616] Sanitary Materials	14,720	35,000	30,010	35,000
						AP22.201.017	[3617] Garden Expenditure	23,560	35,000	25,000	25,000
						AP22.201.020	[3620] Labour Charges			40,000	40,000
						AP22.201.021	[3621] Pest Control	4,200	10,000	5,000	10,000
						AP22.201.022	[3622] Bank Charges	150	8,000	8,000	8,000
						AP22.201.023	[3623] Miscellaneous Expenses	14,410	20,000	20,000	30,000
						AP22.201.024	[3624] Statutory Audit Charges		10,000	10,000	10,000
						AP22.201.025	[3625] Internal Audit Charges		10,000	10,000	10,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	25,000	25,000
						AP22.201.030	[3630] Umbrella To Peons /Staff		3,000	2,000	
							AP22.201 TOTAL	***9,01,631***	***14,71,000***	***15,02,020***	***15,12,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	4,600	8,000	20,000	25,000
						AP22.202.003	[3647] Vehicle Hire Charges				
							AP22.202 TOTAL	***4,600***	***8,000***	***20,000***	***25,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes				
						AP22.203.003	[3657] Property Tax				30,000
							AP22.203 TOTAL				***30,000***
						AP22.204	***Outsource Services***				
						AP22.204.004	[3668] Water				30,000
							AP22.204 TOTAL				***30,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	9,440	20,000	10,000	20,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	14,920	50,000	50,000	50,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	69,150	2,00,000	2,00,000	2,00,000
						AP22.205.004	[3678] Maintenance Of Hardwares				
						AP22.205.005	[3679] Maintenance Of Software				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.011	[3685] Cleaning Material & Services	13,230	90,000	90,000	90,000
						AP22.205.012	[3686] Maintenance Of Building	23,088	3,00,000	3,00,000	3,00,000
						AP22.205.014	[3688] Maintenance Of Water Supply	25,000	25,000	10,000	10,000
						AP22.205.015	[3689] Maintenance Of Pump Sets		15,000	10,000	11,000
						AP22.205.022	[3696] General Maintenance	9,180	25,000	25,000	25,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	4,820	20,000	20,000	20,000
							AP22.205 TOTAL	***1,68,828***	***7,45,000***	***7,15,000***	***7,26,000***
						AP22.206	***Other Expenses***				
						AP22.206.013	[3722] Payment To Contractor	24,46,920	1,21,60,000	33,77,210	37,15,000
							AP22.206 TOTAL	***24,46,920***	***1,21,60,000***	***33,77,210***	***37,15,000***
							AP22 TOTAL	**35,21,979**	**1,43,84,000**	**56,14,230**	**60,38,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.201.001	[0485] Salary Grant / DA										
	AR31.201 TOTAL										
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund	9,94,240									
	AR31.203 TOTAL	***9,94,240***									
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	26,09,110	35,50,100	26,79,410	29,61,680
						AP31.205.007	[3806] Overtime	23,100			
						AP31.205.008	[3707] Remuneration to contractual persons	6,81,450	22,53,600	17,59,510	27,24,000
						AP31.205.011	[3810] Fitness Center Expenditure				
							AP31.205 TOTAL	***33,13,660***	***58,03,700***	***44,38,920***	***56,85,680***
	AR31 TOTAL	**9,94,240**					**AP31 TOTAL**	**33,13,660**	**58,03,700**	**44,38,920**	**56,85,680**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	32,320	37,000	23,410	24,000						
	AR32.202 TOTAL	***32,320***	***37,000***	***23,410***	***24,000***						
AR32.208	***Miscellaneous Receipts***										
AR32.208.013	[0573] Income From Mess Pune	27,16,090	1,52,00,000	84,00,010	84,00,000						
AR32.208.015	[0575] Sale Of Scrap	1,62,400									
AR32.208.036	[0595] University Share Of Electricity Charges										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR32.208.109	[13904] Other Income			10,000	12,000						
	AR32.208 TOTAL	***28,78,490***	***1,52,00,000***	***84,10,010***	***84,12,000***						
	AR32 TOTAL	**29,10,810**	**1,52,37,000**	**84,33,420**	**84,36,000**						
AR33	**Income From Investments**										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	1,33,920	1,68,000	1,96,500	1,97,000						
	AR33.202 TOTAL	***1,33,920***	***1,68,000***	***1,96,500***	***1,97,000***						
	AR33 TOTAL	**1,33,920**	**1,68,000**	**1,96,500**	**1,97,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	14,000	38,000	31,500	31,500						
	AR34.203 TOTAL	***14,000***	***38,000***	***31,500***	***31,500***						
	AR34 TOTAL	**14,000**	**38,000**	**31,500**	**31,500**						
AR35	**Compensation For Using Premises**										
AR35.202	***Hostel Room Charges***										
AR35.202.001	[0670] Room Charges From Students	9,94,500	27,20,000	17,72,000	17,72,000						
AR35.202.002	[0671] Room Charges From Guests	1,49,920	80,000	1,96,850	2,00,000						
AR35.202.003	[0672] Electricity Charges From Students	4,35,600	11,22,000	6,93,000	6,93,000						
AR35.202.004	[0673] Service Charges From Students	4,10,400	10,54,000	6,69,400	6,69,400						
	AR35.202 TOTAL	***19,90,420***	***49,76,000***	***33,31,250***	***33,34,400***						
	AR35 TOTAL	**19,90,420**	**49,76,000**	**33,31,250**	**33,34,400**						
	Sector A TOTAL	**87,58,720**	**2,27,62,000**	**1,33,71,470**	**1,33,79,700**		**Sector A TOTAL**	**70,82,909**	**2,12,28,700**	**1,08,93,678**	**1,27,65,180**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.201	***Contribution Cpf Recovery***										
CR04.201.004	[1708] Contribution From Non-Teaching Un-Aided										
	CR04.201 TOTAL					*CP04.203*	***Payment Of Cpf Claims***				
						CP04.203.002	[5031] Payment Of Claims - Non-Teaching Un- Aided				
							CP04.203 TOTAL				
	CR04 TOTAL						**CP04 TOTAL**				
CR12	**Endownment Fund**					CP12	**Endowment Funds**				

Sr. No. 42 [5038] Hostel, Pune (Unaided) (Old Unaided Code : 2123)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
CR12.102	***Donations From Individual***										
CR12.102.001	[12952] Donations From Individual										
	CR12.102 TOTAL										
						CP12.201	***Investment In Fixed Deposit***				
						CP12.201.002	[5252] Transfer To Revenue Budget				
							CP12.201 TOTAL				
	CR12 TOTAL						**CP12 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.303	***Hostel Deposit***					*DP01.303*	***Hostel Deposit***				
DR01.303.001	[2155] Receipts Of Deposit	1,94,000	10,00,000	5,00,000	5,00,000	DP01.303.001	[5301] Refund Of Deposit (Hostel)	1,94,000	10,00,000	5,00,000	5,00,000
	DR01.303 TOTAL	***1,94,000***	***10,00,000***	***5,00,000***	***5,00,000***		***DP01.303 TOTAL***	***1,94,000***	***10,00,000***	***5,00,000***	***5,00,000***
DR01.304	***Mess & Canteen Deposit***					*DP01.304*	***Mess & Canteen Deposit***				
DR01.304.001	[2160] Receipts Of Deposit	2,20,000	5,00,000	2,50,000	2,50,000	DP01.304.001	[7945] Refund Of Deposit (Mess & Canteen)	2,20,000	5,00,000	2,50,000	2,50,000
	DR01.304 TOTAL	***2,20,000***	***5,00,000***	***2,50,000***	***2,50,000***		***DP01.304 TOTAL***	***2,20,000***	***5,00,000***	***2,50,000***	***2,50,000***
	DR01 TOTAL	**4,14,000**	**15,00,000**	**7,50,000**	**7,50,000**		**DP01 TOTAL**	**4,14,000**	**15,00,000**	**7,50,000**	**7,50,000**
	Sector D TOTAL	**4,14,000**	**15,00,000**	**7,50,000**	**7,50,000**		**Sector D TOTAL**	**4,14,000**	**15,00,000**	**7,50,000**	**7,50,000**
	5038 Aided Total	**91,72,720**	**2,42,62,000**	**1,41,21,470**	**1,41,29,700**		**5038 Aided Total**	**74,96,909**	**2,27,28,700**	**1,16,43,678**	**1,35,15,180**

5039 - Department of Continuing Education, Pune (Unaided)

(Old Unaided Code : 2328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation		1,15,000		1,15,000
							AP01.102 TOTAL		***1,15,000***		***1,15,000***
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.004	[3028] Painting Of Building & Repairs To Toilet		1,15,000		1,15,000
						AP01.103.006	[3030] Building Renovation - Civil Work		1,00,000		1,00,000
							AP01.103 TOTAL		***2,15,000***		***2,15,000***
							AP01 TOTAL		**3,30,000**		**3,30,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000	1,00,000	3,00,000
							AP03.101 TOTAL		***1,00,000***	***1,00,000***	***3,00,000***
							AP03 TOTAL		**1,00,000**	**1,00,000**	**3,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		10,000	9,600	10,000
						AP04.101.007	[3091] Purchase Of Envertor		65,000		80,000
						AP04.101.023	[3107] Purchase Of Scanner				10,000
						AP04.101.026	[3110] Purchase Of Projector				80,000
						AP04.101.030	[3114] Purchase Of Camera				
							AP04.101 TOTAL		***75,000***	***9,600***	***1,80,000***
							AP04 TOTAL		**75,000**	**9,600**	**1,80,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software	1,77,000	2,50,000		1,00,000
							AP08.101 TOTAL	***1,77,000***	***2,50,000***		***1,00,000***
							AP08 TOTAL	**1,77,000**	**2,50,000**		**1,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09.101.001	[3200] Purchase Of Computer	6,11,119	7,50,000	1,00,000	4,00,000
						AP09.101.006	[3205] Purchase Of Printer	22,800	15,000		
							AP09.101 TOTAL	***6,33,919***	***7,65,000***	***1,00,000***	***4,00,000***
							AP09 TOTAL	**6,33,919**	**7,65,000**	**1,00,000**	**4,00,000**
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share	88,000	97,500	82,000	1,00,000	AP10.101.004	[3218] Audio Visual Education Equipment		50,000		1,00,000
	[0112] Development Fees From Student- University Share	88,000	92,500	82,000	1,00,000						
	[0113] Development Fee	1,76,000	1,90,000	1,64,000	2,00,000						
	AR10.101 TOTAL	***88,000***	***97,500***	***82,000***	***1,00,000***		***AP10.101 TOTAL***		***50,000***		***1,00,000***
	AR10 TOTAL	**88,000**	**97,500**	**82,000**	**1,00,000**		**AP10 TOTAL**		**50,000**		**1,00,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net				12,500	AP21.201.005	[3329] Laboratory Expenses		30,000		30,000
	[6374] Subject Association Fees - Gross		3,750		12,500	AP21.201.016	[3340] Identity Card Expenses		16,200		20,675
	[6375] Less : 100 % Transfer To University		3,750			AP21.201.034	[13627] University Administrative Charges		20,000		7,500
AR21.201.035	[13211] Membership Fees For Competitive Exams										
	AR21.201 TOTAL				***12,500***		***AP21.201 TOTAL***		***66,200***		***58,175***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	1,86,560	2,14,100	1,76,340	2,15,150	AP21.202.001	[3355] Gymkhana Expenses	12,777	40,000	12,100	40,000
AR21.202.002	[0221] Tution Fee	20,79,500	39,70,000	24,06,000	41,07,000	AP21.202.012	[3366] Field Visit Expenses		1,70,000		3,00,000
AR21.202.003	[0222] Computer Training Fee		83,000		1,80,000	AP21.202.129	[9850] Entrance Test (Audition) Honorarium		15,000		
AR21.202.004	[0223] Identity Card Fee	12,320	16,200	16,480	20,675	AP21.202.130	[9851] Re-Examination Honorarium		10,000		10,000
	[0224] Diary Fee - Gross				3,000	AP21.202.131	[9852] Miscellance Expenses	14,630	30,000	21,000	50,000
	[0225] Diary Fee - Less : 100% Transfer To University				3,000	AP21.202.132	[9853] Assesment (Concert) Honorarium		20,000		20,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.133	[9854] Study Material Expenses		15,000	15,000	15,000
	[0227] E-Suvidha Fee - Gross	17,600	19,125	19,525	23,750	AP21.202.162	[8312] Annual Cultural Programme Expenses				
	[0228] E-Suvidha - Less : 100% Transfer To University	17,600	19,125	19,525	23,750						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross		2,500								
	[0231] Students Welfare Fee -Less : Transfer To University		2,500								
	[0233] Medical Fee - Gross		2,500		6,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0234] Medical Fee-Less : Transfer To University		2,500								
AR21.202.008	[0235] Medical Fee - Net				6,000						
	[0236] Sports Fee - Gross		3,750		15,000						
	[0237] Sports Fee -Less : Transfer To University		3,750		15,000						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross		250		600						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		250		600						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross		750		1,800						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		750		1,800						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	40,810	45,925	64,220	57,300						
	[0246] Eligibility Fee -Less : 100% Transfer To University	40,810	45,925	64,220	57,300						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	48,495	83,875	64,220	70,800						
	[0249] Enrolment Fee - Less : 100% Transfer To University	48,495	73,875	64,220	63,300						
AR21.202.013	[0250] Enrolment Fee - Net		10,000		7,500						
	[0251] Examinations - Gross	3,69,600	4,31,750	3,44,400	4,26,250						
	[0252] Examinations -Less :Transfer To University	55,440	1,23,838	51,660	1,36,188						
AR21.202.014	[0253] Examinations Fee- Net	3,14,160	3,07,912	2,92,740	2,90,063						
	[6304] Convocation Fee - Gross			12,000	47,500						
	[6305] Convocation Fee -Less : 100% Transfer To University			12,000	47,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross		41,500		35,000						
	[6308] Library Fee -Less : 100% Transfer To University Library		41,500		35,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross		2,500		6,000						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library		2,500		6,000						

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.019	[6312] College / Department Library Fee - Net										
AR21.202.022	[6317] Short Term Course Fee	7,39,508	2,00,000	4,74,000	6,00,000						
	[6318] Passing Certificate Fee - Gross			4,800	19,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University			4,800	19,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross										
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross			10,100	7,500						
	[6371] Alumni Less : 100 % Transfer To University			10,100	7,500						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.055	[14989] Group Lesson Fee		28,500								
AR21.202.056	[14987] Annual Membership		6,000								
	[14110] Student Development Fee Gross				13,500						
	[14111] Student Development Fee Less; 100% Transfer To University				13,500						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***33,32,048***	***48,35,712***	***33,65,560***	***54,26,388***		***AP21.202 TOTAL***	***27,407***	***3,00,000***	***48,100***	***4,35,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	1,76,000	1,90,000	1,89,000	2,28,500	AP21.203.006	[3475] Examination Remuneration	1,38,572	2,50,000	2,50,000	3,00,000
AR21.203.002	[0261] Laboratary Fee	70,400	7,500	62,500	67,500						
AR21.203.004	[0263] Internship Fee				5,000						
AR21.203.005	[0264] Placement Fee				5,000						
AR21.203.009	[0268] Dissertation Fee				15,000						
AR21.203.017	[0276] Term Fee		7,500								
AR21.203.021	[0280] Music Lab Fees		1,72,500	1,01,500	1,02,500						
AR21.203.061	[0320] Assessment Fees		2,36,500	65,600	1,52,500						
AR21.203.062	[0321] Caution Money	35,200	34,500	30,400	25,000						
AR21.203.068	[0327] Annual Miscell Aneous		6,250		15,000						
AR21.203.089	[0348] Annual Cultural Programme		34,500	20,300	20,500						
AR21.203.096	[0355] Insurance Fees		625								
AR21.203.120	[8964] Entrance Test (Audition) Fees										
AR21.203.121	[8965] Re-Examination Fees	2,530	2,625		5,000						
AR21.203.122	[8966] Annual Social/Cultural Fees										
AR21.203.124	[8968] Study Material Fees		42,500								

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR21.203 TOTAL	***2,84,130***	***7,35,000***	***4,69,300***	***6,41,500***		***AP21.203 TOTAL***	***1,38,572***	***2,50,000***	***2,50,000***	***3,00,000***
						AP21.206	***Seminars & Conferances***				
						AP21.206.001	[3515] Seminar Publication		15,000		15,000
							AP21.206 TOTAL		***15,000***		***15,000***
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee		1,125		2,000						
AR21.207.004	[0414] Co Curricular Fee				24,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee		1,70,000		3,00,000						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
AR21.207.014	[0424] Other Fees / Other Income		2,05,000		1,20,000						
	AR21.207 TOTAL		***3,76,125***		***4,46,500***						
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.001	[0445] Percentage Share From Project					AP21.209.001	[3550] Annual Social /Cultural		30,000		30,000
AR21.209.002	[0446] Consulatancy Charges										
	AR21.209 TOTAL						***AP21.209 TOTAL***		***30,000***		***30,000***
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees				2,400						
AR21.212.003	[13712] Course Fee				3,60,000						
AR21.212.004	[13713] Exam Fees				6,000						
	AR21.212 TOTAL				***3,68,400***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees				2,400
						AP21.213.008	[13727] Remuneration				1,40,000
						AP21.213.009	[13728] Assessment, Grading				6,000
							AP21.213 TOTAL				***1,48,400***
	AR21 TOTAL	**36,16,178**	**59,46,837**	**38,34,860**	**68,95,288**		**AP21 TOTAL**	**1,65,979**	**6,61,200**	**2,98,100**	**9,86,575**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		40,000	38,940	40,000
						AP22.201.002	[3602] Printing	12,888	35,000	35,000	50,000
						AP22.201.003	[3603] Stationery	21,357	15,000	15,000	20,000
						AP22.201.005	[3605] Photocopy Charges	6,089	10,000	10,000	15,000
						AP22.201.006	[3606] Electricity And Power	14,110	90,000	50,520	80,000
						AP22.201.007	[3607] Telephone And Internet Charges	27,219	36,000	36,000	48,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	2,720	3,000	2,855	3,000
						AP22.201.011	[3611] Meeting Expenses	11,872	20,000	20,000	40,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.012	[3612] Membership / Subscription Expenses	1,180	5,000		5,000
						AP22.201.013	[3613] Contingency Expenses	12,353	15,000	15,000	20,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		10,000	3,412	10,000
						AP22.201.016	[3616] Sanitary Materials	1,154	5,000	2,550	5,000
						AP22.201.020	[3620] Labour Charges	23,270	50,000	50,000	50,000
						AP22.201.022	[3622] Bank Charges	1,416	3,000	767	2,000
						AP22.201.024	[3624] Statutory Audit Charges			10,000	15,000
						AP22.201.025	[3625] Internal Audit Charges			10,000	15,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	30,000
						AP22.201.029	[3629] Seminar & Workshop Expenses		10,000	5,000	10,000
						AP22.201.040	[3640] Consultancy Charges				
							AP22.201 TOTAL	***1,35,628***	***3,57,000***	***3,15,044***	***4,58,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	20,325	35,000	49,482	50,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting	4,849	5,000	5,000	5,000
						AP22.202.003	[3647] Vehicle Hire Charges	10,000	10,000		10,000
						AP22.202.004	[3648] Food Allowance				
							AP22.202 TOTAL	***35,174***	***50,000***	***54,482***	***65,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		25,000	10,000	10,000
						AP22.203.003	[3657] Property Tax				30,000
							AP22.203 TOTAL		***25,000***	***10,000***	***40,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services	38,870	80,000	59,500	80,000
						AP22.204.003	[3667] Gas		3,000	2,000	3,000
						AP22.204.004	[3668] Water			10,000	60,000
							AP22.204 TOTAL	***38,870***	***83,000***	***71,500***	***1,43,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.004	[3678] Maintenance Of Hardwares	12,824	20,000	20,000	40,000
						AP22.205.005	[3679] Maintenance Of Software	3,508	10,000	9,257	10,000
						AP22.205.008	[3682] Maintenance Of Epbax	8,500	10,000	9,000	10,000
						AP22.205.009	[3683] Network Maintenance	1,414	5,000	5,000	10,000
						AP22.205.012	[3686] Maintenance Of Building	27,853	30,000	29,170	40,000
						AP22.205.018	[3692] Maintenance Of Garden	2,000	10,000	2,000	2,000
						AP22.205.025	[3699] Vehicle Fuel Charges				
							AP22.205 TOTAL	***56,099***	***85,000***	***74,427***	***1,12,000***
							AP22 TOTAL	**2,65,771**	**6,00,000**	**5,25,453**	**8,18,000**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	13,54,601	32,00,000	19,33,247	36,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching	4,18,550	1,60,000	3,04,000	3,90,000
							AP31.204 TOTAL	***17,73,151***	***33,60,000***	***22,37,247***	***39,90,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated		2,51,000		2,50,000
						AP31.205.005	[3804] Medical Allowances				
						AP31.205.006	[3805] Leave Travel Concession				
						AP31.205.008	[3707] Remuneration to contractual persons	1,76,863	4,08,000	2,60,250	6,79,200
							AP31.205 TOTAL	***1,76,863***	***6,59,000***	***2,60,250***	***9,29,200***
							AP31 TOTAL	**19,50,014**	**40,19,000**	**24,97,497**	**49,19,200**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
						AP32.201	***Corpus Fund***				
						AP32.201.003	[3832] Expenditure Against Donation				
							AP32.201 TOTAL				
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	36,708	27,000	27,000	27,000						
	AR32.202 TOTAL	***36,708***	***27,000***	***27,000***	***27,000***						
AR32.205	***Institutional Fees***										
AR32.205.004	[0538] Self Finance- Electricity Charges										
	AR32.205 TOTAL										
AR32.208	***Miscellaneous Receipts***										
AR32.208.008	[0567] Any Other Income	8,245	1,80,000	2,200	10,000						
AR32.208.017	[0577] Sundry Receipts										
AR32.208.042	[0601] Miscellaneous Receipt										
	AR32.208 TOTAL	***8,245***	***1,80,000***	***2,200***	***10,000***						
	AR32 TOTAL	**44,953**	**2,07,000**	**29,200**	**37,000**		**AP32 TOTAL**				
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank										
	AR33.201 TOTAL										
AR33.202	***Investment From University /college/dept***										
AR33.202.007	[0627] Interest On Term Deposits With Bank	7,12,642	7,50,000	11,03,339	12,00,000						
	AR33.202 TOTAL	***7,12,642***	***7,50,000***	***11,03,339***	***12,00,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL	**7,12,642**	**7,50,000**	**11,03,339**	**12,00,000**						
AR34	**Sale Of Publications**										
AR34.203	***Sale Of Prospectus & Admission Forms***										
AR34.203.001	[0645] Sale Of Prospectus & Admission Forms	17,603	17,250	16,400	16,250						
	AR34.203 TOTAL	***17,603***	***17,250***	***16,400***	***16,250***						
	AR34 TOTAL	**17,603**	**17,250**	**16,400**	**16,250**						
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.201	***Corpus Fund***										
AR36.201.001	[0685] Transfer From Corpus Fund										
	AR36.201 TOTAL										
	AR36 TOTAL										
	Sector A TOTAL	**44,79,376**	**70,18,587**	**50,65,799**	**82,48,538**		**Sector A TOTAL**	**31,92,683**	**68,50,200**	**35,30,650**	**81,33,775**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP01	**Grant -In- Aid State /Central Government Agency - Other Than Research**				
						BP01.101	***Building***				
						BP01.101.003	[3927] Building Renovation - Civil Work				
							BP01.101 TOTAL				
							BP01 TOTAL				
BR03	**Grant-In-Aid Other Agencies**					BP03	**Grant-In-Aid Other Agencies - Other Than Research**				
						BP03.103	***Furniture & Fixtures***				
						BP03.103.001	[4160] Purchase Of Furniture & Fixtures				
							BP03.103 TOTAL				
						BP03.105	***Hardware & Peripherials***				
						BP03.105.003	[4173] COMPUTER				
						BP03.105.004	[4174] Printer/projector				
							BP03.105 TOTAL				
						BP03.109	***Other Operational Expenditure***				
						BP03.109.002	[7882] Other Operational Expenditure				
							BP03.109 TOTAL				
						BP03.166	***Electrical Fittings***				
						BP03.166.001	[7883] Electrical Installation				
							BP03.166 TOTAL				
BR03.205	***Receipts From Other Agencies***										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
BR03.205.001	[0930] Receipt From Oxfam										
BR03.205.002	[0931] Receipt From Wiego		5,00,000		10,00,000						
BR03.205.004	[0933] Receipt From Ajws										
BR03.205.005	[934] Receipt From Tech -Mahendra										
	BR03.205 TOTAL		***5,00,000***		***10,00,000***						
						BP03.209	***Other Operational Expenditure***				
						BP03.209.002	[4236] Project Expenses				
						BP03.209.005	[4239] Administrative Expenses				
						BP03.209.006	[4240] Investment In Fixed Deposit				
						BP03.209.007	[7727] Field Co - Ordinator(25%FTE/Month)				
						BP03.209.008	[7728] Translations				
						BP03.209.009	[7729] Consultant For MIS And Data (Job Work)				
						BP03.209.010	[7730] Field Investigator (30 Days)				
						BP03.209.011	[7731] Project Co - Ordinators (50%FTE)				
						BP03.209.012	[7732] Travel / Phone				
						BP03.209.013	[7733] Training Of Waste Pickers		5,00,000		10,00,000
						BP03.209.014	[7734] Part Time Field Investigaters (25% FTE Basis)				
							BP03.209 TOTAL		***5,00,000***		***10,00,000***
BR03.266	***Salaries/consultancy/contracted Services***					*BP03.266*	***Salaries/consultancy/contracted Services***				
BR03.266.001	[7856] Receipt Of Grant					BP03.266.001	[7891] Other Operational Expenditure				
	BR03.266 TOTAL						***BP03.266 TOTAL***				
BR03.267	***Other Expenses***					*BP03.267*	***Other Expenses***				
BR03.267.001	[7858] Receipts Of Grant					BP03.267.001	[7892] Other Operational Expenditure				
	BR03.267 TOTAL						***BP03.267 TOTAL***				
BR03.268	***Maintance Of Building***					*BP03.268*	***Maintanace Of Building***				
BR03.268.001	[7859] Receipts Of Grant					BP03.268.001	[7893] Other Operational Expenditure				
	BR03.268 TOTAL						***BP03.268 TOTAL***				
BR03.269	***Contingancy***					*BP03.269*	***Contingancy***				
BR03.269.001	[7860] Receipts Of Grant					BP03.269.001	[7894] Other Operational Expenditure				
	BR03.269 TOTAL						***BP03.269 TOTAL***				
	BR03 TOTAL		**5,00,000**		**10,00,000**		**BP03 TOTAL**		**5,00,000**		**10,00,000**
						BP09	**Grant-In-Aid U G C -Other Than Plan - Capital/ Revenue**				
						BP09.201	***Ugc Area Studies Centre For Canadian Studies***				
						BP09.201.003	[4672] Seminar / Publication / Filed Work/ Contingen. / Visiting Faculty				
							BP09.201 TOTAL				

Sr. No. 43 [5039] Department of Continuing Education, Pune (Unaided) (Old Unaided Code : 2328)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							BP09 TOTAL				
	Sector B TOTAL		**5,00,000**		**10,00,000**		**Sector B TOTAL**		**5,00,000**		**10,00,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
						CP01.201	[4981] Investment In Fixed Deposit				
						CP01.202	[4985] Transfer To Revenue Budget				
CR01.208	***Donations From Individual***										
CR01.208.001	[1610] Endowment Fund										
	CR01.208 TOTAL										
	CR01 TOTAL						**CP01 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)		37,500		45,000	DP01.301.001	[5291] Refund Of Deposit (Library)		37,500		45,000
	DR01.301 TOTAL		***37,500***		***45,000***		***DP01.301 TOTAL***		***37,500***		***45,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		2,500		3,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)		2,500		3,000
	DR01.306 TOTAL		***2,500***		***3,000***		***DP01.306 TOTAL***		***2,500***		***3,000***
	DR01 TOTAL		**40,000**		**48,000**		**DP01 TOTAL**		**40,000**		**48,000**
	Sector D TOTAL		**40,000**		**48,000**		**Sector D TOTAL**		**40,000**		**48,000**
	5039 Aided Total	**44,79,376**	**75,58,587**	**50,65,799**	**92,96,538**		**5039 Aided Total**	**31,92,683**	**73,90,200**	**35,30,650**	**91,81,775**

5041 - SNDT Arts & Commerce Collge (Sr.), Pune BAF (Unaided)

(Old Unaided Code : 2357)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	81,953	1,00,000	1,00,000	1,00,000
							AP03.101 TOTAL	***81,953***	***1,00,000***	***1,00,000***	***1,00,000***
							AP03 TOTAL	**81,953**	**1,00,000**	**1,00,000**	**1,00,000**
						AP08	**Software & Development**				
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		10,000	10,000	12,000
							AP08.102 TOTAL		***10,000***	***10,000***	***12,000***
							AP08 TOTAL		**10,000**	**10,000**	**12,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer	88,588	1,50,000	1,50,000	2,00,000
							AP09.101 TOTAL	***88,588***	***1,50,000***	***1,50,000***	***2,00,000***
							AP09 TOTAL	**88,588**	**1,50,000**	**1,50,000**	**2,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	1,78,100	1,96,300	1,57,300	2,01,500						
	[0112] Development Fees From Student- University Share	1,78,100	1,96,300	1,57,300	2,01,500						
	[0113] Development Fee	3,56,200	3,92,600	3,14,600	4,03,000						
	AR10.101 TOTAL	***1,78,100***	***1,96,300***	***1,57,300***	***2,01,500***						
	AR10 TOTAL	**1,78,100**	**1,96,300**	**1,57,300**	**2,01,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	27,800	30,000	24,200	31,000	AP21.201.006	[3330] Souveniar		12,000	12,000	13,000
	[6374] Subject Association Fees - Gross	27,800	30,000	24,200	31,000	AP21.201.016	[3340] Identity Card Expenses		5,500	7,000	8,000
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***27,800***	***30,000***	***24,200***	***31,000***		***AP21.201 TOTAL***		***17,500***	***19,000***	***21,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.001	[0220] Admission Fee	75,350	83,050	66,550	85,250	AP21.202.001	[3355] Gymkhana Expenses	14,047	40,000	40,000	45,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.011	[3365] Educational Tour Expenses		2,000	5,000	10,000
	[6343] Admission Fee - Gross	75,350	83,050	66,550	85,250	AP21.202.016	[3370] Enrichment Activity Expenses		5,000	5,000	6,000
AR21.202.002	[0221] Tution Fee	13,70,000	15,10,000	12,10,000	15,50,000	AP21.202.030	[3384] Binding Charges	3,186	5,000	5,000	6,500
	[6347] Tution Fee -Gross	13,70,000	15,10,000	12,10,000	15,50,000	AP21.202.039	[3392] Naac Expenses				
	[6348] Tution Fee -less 100% Transfer					AP21.202.113	[3653] NCC CADET EXPENSES		1,000	1,000	2,000
AR21.202.003	[0222] Computer Training Fee	68,500	75,500	60,500	77,500						
AR21.202.004	[0223] Identity Card Fee	10,275	11,325	9,075	11,625						
	[0224] Diary Fee - Gross			6,050	7,750						
	[0225] Diary Fee - Less : 100% Transfer To University			6,050	7,750						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	10,387	11,325	9,112	11,625						
	[0228] E-Suvidha - Less : 100% Transfer To University	10,275	11,325	9,075	11,625						
AR21.202.006	[0229] E-Suvidha - Net	112		37							
	[0230] Students Welfare Fee - Gross	13,700	15,100	27,225	34,875						
	[0231] Students Welfare Fee -Less : Transfer To University	13,700	15,100	27,225	34,875						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	13,700	15,100	12,100	15,500						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	13,700	15,100	12,100	15,500						
	[0236] Sports Fee - Gross	20,550	22,650	30,250	38,750						
	[0237] Sports Fee -Less : Transfer To University	20,550	22,650	30,250	38,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	1,390	1,510	1,210	1,550						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	1,370	1,510	1,210	1,550						
AR21.202.010	[0241] Disaster Management Fee - Net	20									
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	4,110	4,530	3,630	4,650						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	4,110	4,530	3,630	4,650						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross			10,500	6,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0246] Eligibility Fee -Less : 100% Transfer To University			300	6,000						
AR21.202.012	[0247] Eligibility Fee -Net			10,200							
	[0248] Enrolment Fee - Gross	13,500	16,500	14,250	21,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	13,500	16,500	14,100	21,000						
AR21.202.013	[0250] Enrolment Fee - Net			150							
	[0251] Examinations - Gross	2,70,400	1,96,300	2,21,650	2,01,500						
	[0252] Examinations -Less :Transfer To University	1,49,981	1,57,040	1,05,453	1,33,250						
AR21.202.014	[0253] Examinations Fee- Net	1,20,419	39,260	1,16,197	68,250						
	[6304] Convocation Fee - Gross	21,000	25,500	21,000	19,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	15,000	25,500	21,000	19,500						
AR21.202.017	[6306] Convocation Fee - Net	6,000									
	[6307] Library Fee - Gross	1,37,000	1,51,000	1,21,000	1,55,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	1,15,500	1,51,000	1,21,000	1,55,000						
AR21.202.018	[6309] Library Fee - Net	21,500									
	[6310] College / Department Library Fee - Gross	13,700	15,100	12,250	15,500						
	[6318] Passing Certificate Fee - Gross	8,400	10,200	8,400	7,800						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	6,000	10,200	8,400	7,800						
AR21.202.023	[6320] Passing Certificate Fee	2,400									
	[6370] Alumni Fee - Gross	4,200	5,100	3,600	3,900						
	[6371] Alumni Less : 100 % Transfer To University	4,100	5,100	3,600	3,900						
AR21.202.030B	[0208] Alumni Fees Net	100									
	AR21.202 TOTAL	***16,88,376***	***17,34,235***	***14,84,809***	***18,08,125***		***AP21.202 TOTAL***	***17,233***	***53,000***	***56,000***	***69,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	95,900	1,05,700	84,700	1,08,500	AP21.203.001	[3470] Printing		6,000	6,000	7,000
AR21.203.005	[0264] Placement Fee	21,000	25,500	18,000	19,500	AP21.203.002	[3471] Stationery	5,397	5,500	5,500	7,000
AR21.203.0320	[6344] College / Department Alumni Fee	4,200	5,100	3,600	3,900	AP21.203.003	[3472] Printing Of Answer Books		11,000	11,000	12,000
AR21.203.062	[0321] Caution Money					AP21.203.004	[3473] Printing Of Question Papers		9,000	9,000	10,000
AR21.203.072	[0331] L.C. Fee	1,400	500	500	500	AP21.203.006	[3475] Examination Remuneration	52,358	55,000	55,000	65,000
AR21.203.096	[0355] Insurance Fees	3,425	3,775	3,100	3,875	AP21.203.007	[3476] Marksheet Expenses	2,812	11,500	11,500	13,000
						AP21.203.013	[3482] Paper Setting	10,790	19,000	19,000	22,000
						AP21.203.021	[3490] College Examination Expenses	1,095	6,500	6,500	8,000
	AR21.203 TOTAL	***1,25,925***	***1,40,575***	***1,09,900***	***1,36,275***		***AP21.203 TOTAL***	***72,452***	***1,23,500***	***1,23,500***	***1,44,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.204	***Examination Fees***										
AR21.204.010	[0380] Verification Fee										
AR21.204.012	[0382] Revaluation Fee										
	AR21.204 TOTAL										
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	35,075	37,750	30,500	38,750						
AR21.207.003	[0413] Magazine Fee	10,275	11,325	9,100	11,625						
AR21.207.004	[0414] Co Curricular Fee	13,700	15,100	12,100	15,500						
AR21.207.010	[0420] Admission Cancellation Processing Fees										
	AR21.207 TOTAL	***59,050***	***64,175***	***51,700***	***65,875***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		13,000	15,000	17,000
							AP21.209 TOTAL		***13,000***	***15,000***	***17,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees		7,200		6,800						
AR21.212.003	[13712] Course Fee		4,24,800		4,01,200						
AR21.212.004	[13713] Exam Fees		36,000		34,000						
	AR21.212 TOTAL		***4,68,000***		***4,42,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		7,200		6,800
						AP21.213.003	[13722] Exam And Certificate Fee		36,000		34,000
						AP21.213.004	[13723] New Course Development Fees		20,000		30,000
						AP21.213.005	[13724] Course Recognition		54,000		6,000
						AP21.213.006	[13725] Course Promotion		7,000		7,000
						AP21.213.007	[13726] Honorarium		20,000		40,000
						AP21.213.008	[13727] Remuneration		1,57,500		1,57,500
						AP21.213.009	[13728] Assessment, Grading		10,800		18,000
						AP21.213.010	[13729] Misc.Expenses		14,000		15,200
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		73,650		76,710
						AP21.213.012	[13733] Development Fund For Institution (1 0% Of Total Course Expenses)		24,550		25,570
						AP21.213.013	[13734] Technical Support		20,000		10,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		23,200		15,000
							AP21.213 TOTAL		***4,67,900***		***4,41,780***
	AR21 TOTAL	**19,01,151**	**24,36,985**	**16,70,609**	**24,83,275**		**AP21 TOTAL**	**89,685**	**6,74,900**	**2,13,500**	**6,93,280**

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000	1,000	1,000
						AP22.201.002	[3602] Printing	7,080	11,000	11,000	12,000
						AP22.201.003	[3603] Stationery	8,400	11,000	15,075	17,000
						AP22.201.005	[3605] Photocopy Charges	2,050	6,500	6,500	7,500
						AP22.201.007	[3607] Telephone And Internet Charges	11,328	19,000	19,000	21,000
						AP22.201.010	[3610] Professional Charges		8,000	8,000	9,000
						AP22.201.011	[3611] Meeting Expenses	815	8,500	8,500	10,000
						AP22.201.016	[3616] Sanitary Materials		4,000	4,000	5,000
						AP22.201.017	[3617] Garden Expenditure	1,220	2,000	2,000	3,000
						AP22.201.022	[3622] Bank Charges	1,000	1,000	802	1,500
						AP22.201.023	[3623] Miscellaneous Expenses	310	6,000	6,000	7,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,500
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work	10,000	35,000	35,000	40,000
						AP22.201.038	[3638] Administrative Expenses	55,000		60,500	1,55,000
							AP22.201 TOTAL	***97,203***	***1,23,000***	***1,87,377***	***2,99,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	1,225	10,000	10,000	12,000
							AP22.202 TOTAL	***1,225***	***10,000***	***10,000***	***12,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	3,425	4,000	4,000	4,000
							AP22.203 TOTAL	***3,425***	***4,000***	***4,000***	***4,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.003	[3677] Maintenance Of Electric Installation	11,760	12,500	12,500	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares	885	6,500	6,500	7,000
						AP22.205.011	[3685] Cleaning Material & Services		5,000	5,000	6,000
						AP22.205.012	[3686] Maintenance Of Building		10,000	10,000	10,000
						AP22.205.022	[3696] General Maintenance		5,000	4,248	5,000
							AP22.205 TOTAL	***12,645***	***39,000***	***38,248***	***43,000***
						AP22.206	***Other Expenses***				
						AP22.206.009	[3718] Placement Expenses		5,000	5,000	5,000
							AP22.206 TOTAL		***5,000***	***5,000***	***5,000***
							AP22 TOTAL	**1,14,498**	**1,81,000**	**2,44,625**	**3,63,500**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	4,60,663	10,50,000	8,82,500	12,75,000
							AP31.204 TOTAL	***4,60,663***	***10,50,000***	***8,82,500***	***12,75,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons	55,000	1,00,000	1,21,000	
							AP31.205 TOTAL	***55,000***	***1,00,000***	***1,21,000***	
							AP31 TOTAL	**5,15,663**	**11,50,000**	**10,03,500**	**12,75,000**
	Sector A TOTAL	**20,79,251**	**26,33,285**	**18,27,909**	**26,84,775**		**Sector A TOTAL**	**8,90,387**	**22,65,900**	**17,21,625**	**26,43,780**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	22,500	27,500	24,500	35,000	DP01.301.001	[5291] Refund Of Deposit (Library)	22,500	27,500	24,500	35,000
	DR01.301 TOTAL	***22,500***	***27,500***	***24,500***	***35,000***		***DP01.301 TOTAL***	***22,500***	***27,500***	***24,500***	***35,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	4,500	5,500	4,700	7,000	DP01.306.002	[5320] Refund Of Deposit (others)	4,500	5,500	4,700	7,000
	DR01.306 TOTAL	***4,500***	***5,500***	***4,700***	***7,000***		***DP01.306 TOTAL***	***4,500***	***5,500***	***4,700***	***7,000***
	DR01 TOTAL	**27,000**	**33,000**	**29,200**	**42,000**		**DP01 TOTAL**	**27,000**	**33,000**	**29,200**	**42,000**
	Sector D TOTAL	**27,000**	**33,000**	**29,200**	**42,000**		**Sector D TOTAL**	**27,000**	**33,000**	**29,200**	**42,000**
	5041 Aided Total	**21,06,251**	**26,66,285**	**18,57,109**	**27,26,775**		**5041 Aided Total**	**9,17,387**	**22,98,900**	**17,50,825**	**26,85,780**

5042 - College of Home Science Pune,PG Diploma Dietetics (Unaided)

(Old Unaided Code : 2544)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share		5,000		5,000						
	[0112] Development Fees From Student- University Share		5,000		5,000						
	[0113] Development Fee		10,000		10,000						
	AR10.101 TOTAL		***5,000***		***5,000***						
	AR10 TOTAL		**5,000**		**5,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross		5,000		5,000						
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		11,000		11,000	AP21.202.029	[3383] Material For Daily Practices Expenses		25,000		25,000
AR21.202.002	[0221] Tution Fee		4,80,000	3,000	4,80,000						
AR21.202.004	[0223] Identity Card Fee	810	1,500		1,500						
	[0224] Diary Fee - Gross				1,000						
	[0227] E-Suvidha Fee - Gross		1,500		1,500						
	[0228] E-Suvidha - Less : 100% Transfer To University		1,500		1,500						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross		2,000		4,500						
	[0231] Students Welfare Fee -Less : Transfer To University		2,000		4,500						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross		2,000		2,000						
	[0234] Medical Fee-Less : Transfer To University		2,000		2,000						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross		3,000		5,000						
	[0237] Sports Fee -Less : Transfer To University		3,000		5,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 45 [5042] College of Home Science Pune,PG Diploma Dietetics (Unaided) (Old Unaided Code : 2544)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross		200		200						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		200		200						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross		600		600						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		600		600						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross		6,000		6,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University		6,000		6,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross		6,000		6,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University		6,000		6,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	4,800	32,000		32,000						
	[0252] Examinations -Less :Transfer To University	14,400	32,000	4,480	32,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	6,300	14,000		14,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	6,300	14,000		14,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross		10,000		10,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	9,000	10,000		10,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross		20,000		20,000						
	[6308] Library Fee -Less : 100% Transfer To University Library		20,000		20,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross		4,000		4,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,600	4,000		4,000						
AR21.202.023	[6320] Passing Certificate Fee										
AR21.202.024	[6323] Dissertation Fee - Net										
	[6370] Alumni Fee - Gross		2,000		4,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6371] Alumni Less : 100 % Transfer To University				4,000						
AR21.202.030 B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee				400						
	AR21.202 TOTAL	***810***	***4,92,500***	***3,000***	***4,92,900***		***AP21.202 TOTAL***		***25,000***		***25,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee		14,000		14,000	AP21.203.004	[3473] Printing Of Question Papers		5,500		5,500
AR21.203.002	[0261] Laboratary Fee		2,00,000		2,00,000	AP21.203.006	[3475] Examination Remuneration		2,500		3,000
AR21.203.004	[0263] Internship Fee				5,000	AP21.203.011	[3480] Travelling Expenses For Exam.		5,500		3,000
AR21.203.005	[0264] Placement Fee		10,000		10,000	AP21.203.023	[3492] Examination Expenses		3,500		4,000
AR21.203.056	[0315] Computer Fees		51,000		51,000						
AR21.203.059	[0318] Miscellaneous For Gymkhana		5,000		5,000						
AR21.203.096	[0355] Insurance Fees		500								
	AR21.203 TOTAL		***2,80,500***		***2,85,000***		***AP21.203 TOTAL***		***17,000***		***15,500***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees		2,000		2,000						
	AR21.206 TOTAL		***2,000***		***2,000***						
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee										
AR21.207.003	[0413] Magazine Fee		1,500		1,500						
AR21.207.004	[0414] Co Curricular Fee		5,000		5,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee		2,000		2,000						
AR21.207.009	[0419] Transcript Charge (Income)		1,500	1,000	2,000						
AR21.207.014	[0424] Other Fees / Other Income										
	AR21.207 TOTAL		***10,000***	***1,000***	***10,500***						
						AP21.208	***Library Expenses***				
						AP21.208.004	[3541] News Paper , Periodicals		5,500		5,500
							AP21.208 TOTAL		***5,500***		***5,500***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		30,000		30,000
							AP21.209 TOTAL		***30,000***		***30,000***
	AR21 TOTAL	**810**	**7,85,000**	**4,000**	**7,90,400**		**AP21 TOTAL**		**77,500**		**76,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		5,000		5,000
						AP22.201.002	[3602] Printing		2,000		2,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.003	[3603] Stationery		3,000		3,000
						AP22.201.007	[3607] Telephone And Internet Charges		2,000		2,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		1,200		1,500
						AP22.201.009	[3609] Legal Charges		5,000		5,000
						AP22.201.023	[3623] Miscellaneous Expenses		5,500		5,500
						AP22.201.024	[3624] Statutory Audit Charges		5,000		5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000		5,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000		10,000
							AP22.201 TOTAL		***43,700***		***44,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		2,500		2,500
							AP22.202 TOTAL		***2,500***		***2,500***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		5,500		5,500
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000		5,000
						AP22.205.010	[3684] Antivirus Software		2,000		2,000
						AP22.205.012	[3686] Maintenance Of Building		15,000		15,000
							AP22.205 TOTAL		***27,500***		***27,500***
							AP22 TOTAL		**73,700**		**74,000**
						AP31	**Staff Payments & Benefits**				
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons				
							AP31.202 TOTAL				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching		2,75,000		3,00,000
							AP31.204 TOTAL		***2,75,000***		***3,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		1,23,600		1,75,000
							AP31.205 TOTAL		***1,23,600***		***1,75,000***
							AP31 TOTAL		**3,98,600**		**4,75,000**
	Sector A TOTAL	**810**	**7,90,000**	**4,000**	**7,95,400**		**Sector A TOTAL**		**5,49,800**		**6,25,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)		30,000		30,000	DP01.301.001	[5291] Refund Of Deposit (Library)				30,000
						DP01.301.002	[5292] Transfer To Library		30,000		

Sr. No. 45 [5042] College of Home Science Pune,PG Diploma Dietetics (Unaided) (Old Unaided Code : 2544)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01.301 TOTAL		***30,000***		***30,000***		***DP01.301 TOTAL***		***30,000***		***30,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)		20,000		20,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)		20,000		20,000
	DR01.302 TOTAL		***20,000***		***20,000***		***DP01.302 TOTAL***		***20,000***		***20,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		2,000		2,000	DP01.306.002	[5320] Refund Of Deposit (others)		2,000		2,000
	DR01.306 TOTAL		***2,000***		***2,000***		***DP01.306 TOTAL***		***2,000***		***2,000***
	DR01 TOTAL		**52,000**		**52,000**		**DP01 TOTAL**		**52,000**		**52,000**
	Sector D TOTAL		**52,000**		**52,000**		**Sector D TOTAL**		**52,000**		**52,000**
	5042 Aided Total	**810**	**8,42,000**	**4,000**	**8,47,400**		**5042 Aided Total**		**6,01,800**		**6,77,000**

SNDT WOMEN'S UNIVERSITY Estb:1916

5043 - College of Home Science, Diploma In Sports Science, Fitness And Nutrition -Pune (Unaided)

(Old Unaided Code : 2545)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share										
	[0112] Development Fees From Student- University Share										
	AR10.101 TOTAL										
	AR10 TOTAL										
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee					AP21.202.029	[3383] Material For Daily Practices Expenses				
AR21.202.002	[0221] Tution Fee										
	[0224] Diary Fee - Gross										
	[0225] Diary Fee - Less : 100% Transfer To University										
AR21.202.005	[0226] Diary Fee - Net										
	[0230] Students Welfare Fee - Gross										
	[0231] Students Welfare Fee -Less : Transfer To University										
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross										
	[0236] Sports Fee - Gross										
	[0237] Sports Fee -Less : Transfer To University										
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross										
	[0240] Disaster Management Fee -Less : 100 % Transfer To University										
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross										
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University										
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0245] Eligibility Fee -Gross										
	[0246] Eligibility Fee -Less : 100% Transfer To University										
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross										
	[0249] Enrolment Fee - Less : 100% Transfer To University										
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross										
	[0252] Examinations -Less :Transfer To University										
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross										
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross										
	[6305] Convocation Fee -Less : 100% Transfer To University										
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross										
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net										
	AR21.202 TOTAL						***AP21.202 TOTAL***				
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee										
AR21.203.056	[0315] Computer Fees										
AR21.203.059	[0318] Miscellaneous For Gymkhana										
	AR21.203 TOTAL										
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses				
							AP21.209 TOTAL				
AR21.210	***Ph. D. Fee***										
	[6361] Laboratory Deposit -Gross										
	AR21.210 TOTAL										
	AR21 TOTAL						**AP21 TOTAL**				
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing				
						AP22.201.003	[3603] Stationery				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				
						AP22.201.023	[3623] Miscellaneous Expenses				
						AP22.201.024	[3624] Statutory Audit Charges				
						AP22.201.025	[3625] Internal Audit Charges				
							AP22.201 TOTAL				
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff				
							AP22.202 TOTAL				
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments				
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				
						AP22.205.012	[3686] Maintenance Of Building				
							AP22.205 TOTAL				
							AP22 TOTAL				
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching				
							AP31.204 TOTAL				
							AP31 TOTAL				
	Sector A TOTAL						**Sector A TOTAL**				
	5043 Aided Total						**5043 Aided Total**				

5045 - SNDT College Of Education, Pune (PGDDRM) (Unaided)

(Old Unaided Code : 2546)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.029	[3113] Purchase Of Cctv Camera			25,000	28,000
						AP04.101.051	[10289] Office Equipment			75,000	6,45,000
							AP04.101 TOTAL			***1,00,000***	***6,73,000***
							AP04 TOTAL			**1,00,000**	**6,73,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer			75,000	1,50,000
						AP09.101.003	[3202] Purchase Of Laptop			50,000	80,000
						AP09.101.006	[3205] Purchase Of Printer			15,000	20,000
							AP09.101 TOTAL			***1,40,000***	***2,50,000***
							AP09 TOTAL			**1,40,000**	**2,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	2,700	3,000	9,400	28,250						
	[0112] Development Fees From Student- University Share	2,700	3,000	9,400	28,250						
	[0113] Development Fee	5,400	6,000	12,500	56,500						
	AR10.101 TOTAL	***2,700***	***3,000***	***9,400***	***28,250***						
	AR10 TOTAL	**2,700**	**3,000**	**9,400**	**28,250**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
	[6374] Subject Association Fees - Gross				6,000	AP21.201.001	[3325] Admission Expenses		3,500	3,500	20,000
						AP21.201.004	[3328] Student Welfare Expenses/ Student Council Expenses			5,000	25,000
						AP21.201.011	[3335] Prospectus Expenses			5,000	35,000
						AP21.201.012	[3336] Forms Expenses			5,000	10,000
						AP21.201.013	[3337] Syllabus Expenses			5,000	10,000
						AP21.201.016	[3340] Identity Card Expenses			10,000	20,000
	AR21.201 TOTAL						***AP21.201 TOTAL***		***3,500***	***33,500***	***1,20,000***

Sr. No. 47 [5045] SNDT College Of Education, Pune (PGDDRM) (Unaided) (Old Unaided Code : 2546)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		10,000	4,200	23,600	AP21.202.001	[3355] Gymkhana Expenses		15,300	38,300	1,00,000
AR21.202.002	[0221] Tution Fee	7,80,000	32,40,000	14,32,000	35,30,000	AP21.202.011	[3365] Educational Tour Expenses			22,500	1,50,000
AR21.202.003	[0222] Computer Training Fee			52,200	1,96,500	AP21.202.030	[3384] Binding Charges			6,000	35,000
AR21.202.004	[0223] Identity Card Fee	1,350	9,000	3,375	9,075	AP21.202.085	[3438] Activity Expenses			75,000	1,50,000
	[0224] Diary Fee - Gross			1,600	6,050	AP21.202.151	[11901] Office Expenses			25,000	80,000
	[0225] Diary Fee - Less : 100% Transfer To University			1,600	6,050						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	1,350	1,500	4,350	9,075						
	[0228] E-Suvidha - Less : 100% Transfer To University	1,050		4,350	9,075						
AR21.202.006	[0229] E-Suvidha - Net	350	1,500								
	[0230] Students Welfare Fee - Gross	1,800	2,000	7,025	22,725						
	[0231] Students Welfare Fee -Less : Transfer To University	1,400									
AR21.202.007	[0232] Students Welfare Fee - Net	400	2,000								
	[0233] Medical Fee - Gross	1,800	9,500	4,500	12,100						
	[0234] Medical Fee-Less : Transfer To University	1,800		4,500	12,100						
AR21.202.008	[0235] Medical Fee - Net		2,000								
	[0236] Sports Fee - Gross	2,700	3,000	43,000	30,250						
	[0237] Sports Fee -Less : Transfer To University	2,100		11,050	30,250						
AR21.202.009	[0238] Sports Fee - Net	600	3,000								
	[0239] Disaster Management Fee - Gross	180	200	460	1,210						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	140		640	1,210						
AR21.202.010	[0241] Disaster Management Fee - Net	40	200								
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	540	600	1,350	3,630						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	420		1,770	3,630						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	120	600								
	[0245] Eligibility Fee -Gross	5,400	1,31,000	17,400	30,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	5,400		17,400	30,000						
AR21.202.012	[0247] Eligibility Fee -Net		68,500								
	[0248] Enrolment Fee - Gross	5,400	1,31,000	13,500	30,000						

Sr. No. 47 [5045] SNDT College Of Education, Pune (PGDDRM) (Unaided) (Old Unaided Code : 2546)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University	5,400		17,400	30,000						
AR21.202.013	[0250] Enrolment Fee - Net		68,500								
	[0251] Examinations - Gross	28,800	1,82,000	64,500	1,63,300						
	[0252] Examinations -Less :Transfer To University	28,800		64,500	1,63,300						
AR21.202.014	[0253] Examinations Fee- Net		1,07,000								
	[0254] Practical Examination Fees - Gross				15,000						
	[6304] Convocation Fee - Gross	9,000	60,000	10,000	10,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	9,000		67,000	10,000						
AR21.202.017	[6306] Convocation Fee - Net		35,000								
	[6307] Library Fee - Gross	18,000	20,000	46,000	1,21,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	18,000		45,000	1,21,000						
AR21.202.018	[6309] Library Fee - Net		20,000								
	[6310] College / Department Library Fee - Gross	600	2,02,000	3,850	10,650						
	[6318] Passing Certificate Fee - Gross	3,600	29,000	4,000	4,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	3,600		4,000	4,000						
AR21.202.023	[6320] Passing Certificate Fee		16,500								
	[6321] Dissertation Fee - Gross	18,000	20,000	20,000	20,000						
	[6370] Alumni Fee - Gross			2,000	2,000						
AR21.202.042	[6335] Student Insurance Policy	450	500	450							
AR21.202.060	[14985] Chetana Course Fee			500	2,000						
	[14110] Student Development Fee Gross			4,725	4,500						
	AR21.202 TOTAL	***7,83,310***	***35,84,300***	***14,92,725***	***37,61,175***		***AP21.202 TOTAL***		***15,300***	***1,66,800***	***5,15,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	12,600	1,40,000	39,000	1,06,000	AP21.203.001	[3470] Printing			10,000	20,000
AR21.203.002	[0261] Laboratary Fee	9,000	1,60,000	35,000	2,31,000	AP21.203.002	[3471] Stationery			15,000	35,000
AR21.203.029	[0288] Activity Fees			75,000	2,13,000	AP21.203.006	[3475] Examination Remuneration			8,000	30,000
AR21.203.0320	[6344] College / Department Alumni Fee	1,800	4,000	2,000	2,000	AP21.203.011	[3480] Travelling Expenses For Exam.			10,000	20,000
AR21.203.052	[0311] Seminar & Workshop Fees			1,50,000	2,00,000						
AR21.203.068	[0327] Annual Miscell Aneous	27,000	30,000	28,500	75,000						
AR21.203.099	[0358] Education Tour Fees	9,000	60,000	23,000	1,79,600						
	AR21.203 TOTAL	***59,400***	***3,94,000***	***3,52,500***	***10,06,600***		***AP21.203 TOTAL***			***43,000***	***1,05,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	1,800		2,700	5,000						
	AR21.206 TOTAL	***1,800***		***2,700***	***5,000***						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee	1,350	1,500	4,075	10,850						
AR21.207.004	[0414] Co Curricular Fee	1,800	2,000	4,600	12,100						
AR21.207.007	[0417] Project Fee	22,500	25,000	23,750	75,000						
	AR21.207 TOTAL	***25,650***	***28,500***	***32,425***	***97,950***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		20,000	20,000	30,000
						AP21.209.002	[3551] Function & Festival		15,000	15,000	20,000
							AP21.209 TOTAL		***35,000***	***35,000***	***50,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money		41,000	41,000	70,000						
AR21.212.002	[13711] Registration Fees		4,000	4,000	8,000						
AR21.212.003	[13712] Course Fee		2,40,000	2,40,000	2,40,000						
AR21.212.004	[13713] Exam Fees		1,60,000	1,60,000	1,60,000						
	AR21.212 TOTAL		***4,45,000***	***4,45,000***	***4,78,000***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		4,000	10,000	25,000
						AP21.213.003	[13722] Exam And Certificate Fee		1,60,000	1,60,000	
						AP21.213.004	[13723] New Course Development Fees		10,000	20,000	1,50,000
						AP21.213.005	[13724] Course Recognition		16,000	6,000	10,000
						AP21.213.006	[13725] Course Promotion		10,000	10,000	2,000
						AP21.213.007	[13726] Honorarium		99,000	99,000	3,000
						AP21.213.008	[13727] Remuneration		20,000	20,000	60,000
						AP21.213.009	[13728] Assessment, Grading		25,000		
						AP21.213.010	[13729] Misc.Expenses		10,000	50,000	5,000
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		52,200		
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		17,400		
						AP21.213.013	[13734] Technical Support		20,000	20,000	40,000
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools				
							AP21.213 TOTAL		***4,43,600***	***3,95,000***	***2,95,000***
	AR21 TOTAL	**8,70,160**	**44,51,800**	**23,25,350**	**53,48,725**		**AP21 TOTAL**		**4,97,400**	**6,73,300**	**10,85,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing		21,300	21,300	45,000
						AP22.201.003	[3603] Stationery		15,300	11,524	50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.005	[3605] Photocopy Charges		7,100	1,010	2,000
						AP22.201.007	[3607] Telephone And Internet Charges		1,650	2,000	2,500
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		14,200	5,000	10,000
						AP22.201.010	[3610] Professional Charges			10,000	20,000
						AP22.201.011	[3611] Meeting Expenses		14,250	10,900	20,000
						AP22.201.016	[3616] Sanitary Materials		14,200	14,200	50,000
						AP22.201.018	[3618] Staff Welfare Expenses			25,000	1,50,000
						AP22.201.022	[3622] Bank Charges		19,650	12,000	35,000
							AP22.201 TOTAL		***1,07,650***	***1,12,934***	***3,84,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		38,800	37,190	75,000
							AP22.202 TOTAL		***38,800***	***37,190***	***75,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.011	[3685] Cleaning Material & Services		26,750	5,000	12,000
							AP22.205 TOTAL		***26,750***	***5,000***	***12,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		20,000	25,192	45,000
							AP22.206 TOTAL		***20,000***	***25,192***	***45,000***
							AP22 TOTAL		**1,93,200**	**1,80,316**	**5,16,500**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	79,460	18,00,000	8,24,160	28,20,000
							AP31.204 TOTAL	***79,460***	***18,00,000***	***8,24,160***	***28,20,000***
	AR31 TOTAL						**AP31 TOTAL**	**79,460**	**18,00,000**	**8,24,160**	**28,20,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account	2,000	4,000	8,573	10,000						
	AR32.202 TOTAL	***2,000***	***4,000***	***8,573***	***10,000***						
	AR32 TOTAL	**2,000**	**4,000**	**8,573**	**10,000**						
AR33	**Income From Investments**										
AR33.201	***Investments From Earnmarked/Endowment Fund***										
AR33.201.007	[0617] Interest On Term Deposits With Bank		10,000	50,173	35,000						
	AR33.201 TOTAL		***10,000***	***50,173***	***35,000***						

Sr. No. 47 [5045] SNDT College Of Education, Pune (PGDDRM) (Unaided) (Old Unaided Code : 2546)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR33 TOTAL		**10,000**	**50,173**	**35,000**						
	Sector A TOTAL	**8,74,860**	**44,68,800**	**23,93,496**	**54,21,975**		**Sector A TOTAL**	**79,460**	**24,90,600**	**19,17,776**	**53,44,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	27,000	30,000	44,000	70,000	DP01.301.001	[5291] Refund Of Deposit (Library)	21,000	30,000	44,000	70,000
	DR01.301 TOTAL	***27,000***	***30,000***	***44,000***	***70,000***		***DP01.301 TOTAL***	***21,000***	***30,000***	***44,000***	***70,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	9,000	10,000	7,900	25,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	9,000	10,000	7,900	25,000
	DR01.302 TOTAL	***9,000***	***10,000***	***7,900***	***25,000***		***DP01.302 TOTAL***	***9,000***	***10,000***	***7,900***	***25,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	1,800	2,000	10,000	67,000	DP01.306.002	[5320] Refund Of Deposit (others)	1,800	2,000	10,000	67,000
	DR01.306 TOTAL	***1,800***	***2,000***	***10,000***	***67,000***		***DP01.306 TOTAL***	***1,800***	***2,000***	***10,000***	***67,000***
	DR01 TOTAL	**37,800**	**42,000**	**61,900**	**1,62,000**		**DP01 TOTAL**	**31,800**	**42,000**	**61,900**	**1,62,000**
	Sector D TOTAL	**37,800**	**42,000**	**61,900**	**1,62,000**		**Sector D TOTAL**	**31,800**	**42,000**	**61,900**	**1,62,000**
	5045 Aided Total	**9,12,660**	**45,10,800**	**24,55,396**	**55,83,975**		**5045 Aided Total**	**1,11,260**	**25,32,600**	**19,79,676**	**55,06,500**

5055 - Department Of Communication & Media Studies (Unaided)

(Old Unaided Code : 2559)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				
							AP01.102 TOTAL				
							AP01 TOTAL				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.002	[3056] Purchase Of Chairs & Boards				
						AP03.101.004	[3058] Purchase Of Cupboards				
						AP03.101.010	[3064] Purchase Of Computer Tables & Storewells				
							AP03.101 TOTAL				
							AP03 TOTAL				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				
						AP04.101.017	[3101] Purchase Of Home Theatre System				
						AP04.101.020	[3104] Purchase Of Lab Equipments				
							AP04.101 TOTAL				
							AP04 TOTAL				
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation				
							AP05.101 TOTAL				
						AP05.102	***Major Repairs To Electrical Installation***				
						AP05.102.002	[3132] Major Repairs To Electrical Installation				
							AP05.102 TOTAL				
							AP05 TOTAL				
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP08.101 TOTAL				
							AP08 TOTAL				
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	5,710	9,780	3,260	4,890						
	[0112] Development Fees From Student-University Share	5,710	9,780	3,260	4,890						
	[0113] Development Fee	11,420	19,560	6,520	9,780						
	AR10.101 TOTAL	***5,710***	***9,780***	***3,260***	***4,890***						
	AR10 TOTAL	**5,710**	**9,780**	**3,260**	**4,890**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.005	[3329] Laboratory Expenses				
						AP21.201.016	[3340] Identity Card Expenses	260	500		
							AP21.201 TOTAL	***260***	***500***		
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	3,850	6,600	2,200	3,300	AP21.202.011	[3365] Educational Tour Expenses	42,000	72,000	24,000	36,000
AR21.202.002	[0221] Tution Fee	21,000	36,000	12,000	18,000	AP21.202.029	[3383] Material For Daily Practices Expenses	400	1,000		
AR21.202.003	[0222] Computer Training Fee	2,100	3,600	1,200	1,800	AP21.202.079	[3432] Student Activity Expenses				
AR21.202.004	[0223] Identity Card Fee	530	900	300	450						
	[0224] Diary Fee - Gross			200	300						
	[0225] Diary Fee - Less : 100% Transfer To University			200	300						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross	530	900	300	450						
	[0228] E-Suvidha - Less : 100% Transfer To University	530	900	300	450						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross	700	1,200								
	[0231] Students Welfare Fee -Less : Transfer To University	700	1,200								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	700	1,200	400	600						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net			400	600						
	[0236] Sports Fee - Gross	1,050	1,800	1,000	1,500						

Sr. No. 48 [5055] Department Of Communication & Media Studies (Unaided) (Old Unaided Code : 2559)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0237] Sports Fee -Less : Transfer To University	1,050	1,800	1,000	1,500						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	70	120	40	60						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	70	120	40	60						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	210	360	120	180						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	210	360	120	180						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	900	2,700	300	1,500						
	[0246] Eligibility Fee -Less : 100% Transfer To University	900	2,700	300	1,500						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	900	2,700	300	1,500						
	[0249] Enrolment Fee - Less : 100% Transfer To University	900	2,700	300	1,500						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	16,800	19,200	8,000	9,600						
	[0252] Examinations -Less :Transfer To University	16,800	19,200	8,000	9,600						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	4,900	8,400	2,800	4,200						
	[6300] Practical Examinations Fee-Less : Transfer To University	4,900	8,400	2,800	4,200						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross	2,000	1,500	1,500	500						
	[6305] Convocation Fee -Less : 100% Transfer To University	2,000	1,500	1,500	500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	7,000	12,000	4,000	6,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	7,000	12,000	4,000	6,000						
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	700	1,200	400	600						
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library										

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RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.019	[6312] College / Department Library Fee - Net	700	1,200	400	600						
	[6318] Passing Certificate Fee - Gross	800	600	600	200						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	800	600	600	200						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	4,000	3,000	3,000	1,000						
	[6322] Dissertation Fee -Less : 100% Transfer To University										
AR21.202.024	[6323] Dissertation Fee - Net	4,000	3,000	3,000	1,000						
AR21.202.024.A	[6324] Less : 100% Transfer To Univ										
	[6327] Association Fee - Gross	1,750	3,000	1,000	1,500						
	[6328] Association Fee -Less : 100% Transfer To Univ										
AR21.202.026	[6329] Association Fee - Net	1,750	3,000	1,000	1,500						
	[6370] Alumni Fee - Gross	400	300	300	100						
	[6371] Alumni Less : 100 % Transfer To University	400	300	300	100						
AR21.202.030B	[0208] Alumni Fees Net										
AR21.202.060	[14985] Chetana Course Fee				100						
	[14110] Student Development Fee Gross			900	1,350						
	[14111] Student Development Fee Less; 100% Transfer To University				1,350						
AR21.202.118	[14112] Student Development Fee - Net										
	AR21.202 TOTAL	***33,930***	***54,300***	***20,500***	***27,350***		***AP21.202 TOTAL***	***42,400***	***73,000***	***24,000***	***36,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	4,900	8,400	2,800	4,200	AP21.203.001	[3470] Printing				
AR21.203.002	[0261] Laboratary Fee	56,000	96,000	32,000	48,000	AP21.203.002	[3471] Stationery				
AR21.203.004	[0263] Internship Fee	2,600	1,950	1,950	650	AP21.203.006	[3475] Examination Remuneration	4,050	4,000	1,230	
AR21.203.005	[0264] Placement Fee	2,000	1,500	1,500	500	AP21.203.011	[3480] Travelling Expenses For Exam.		2,000		
AR21.203.0320	[6344] College / Department Alumni Fee	400	300	300	100						
AR21.203.096	[0355] Insurance Fees	180	300								
	AR21.203 TOTAL	***66,080***	***1,08,450***	***38,550***	***53,450***		***AP21.203 TOTAL***	***4,050***	***6,000***	***1,230***	
AR21.204	***Examination Fees***										
AR21.204.039	[13174] Exam Fees (Msc)		10,000								
	AR21.204 TOTAL		***10,000***								
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	12,180	20,880	6,960	10,440						
AR21.207.003	[0413] Magazine Fee	530	900	300	450						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207.004	[0414] Co Curricular Fee	1,750	3,000	1,000	1,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	42,000	72,000	24,000	36,000						
AR21.207.007	[0417] Project Fee	47,600	81,600	27,200	40,800						
	AR21.207 TOTAL	***1,04,060***	***1,78,380***	***59,460***	***89,190***						
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees		1,000								
AR21.212.003	[13712] Course Fee		1,00,000								
AR21.212.004	[13713] Exam Fees		5,000								
	AR21.212 TOTAL		***1,06,000***								
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		1,000		
						AP21.213.003	[13722] Exam And Certificate Fee		5,000		
						AP21.213.004	[13723] New Course Development Fees		10,000		
						AP21.213.005	[13724] Course Recognition		5,000		
						AP21.213.006	[13725] Course Promotion		2,000		
						AP21.213.007	[13726] Honorarium		45,000		
						AP21.213.008	[13727] Remuneration		7,500		
						AP21.213.009	[13728] Assessment, Grading		5,000		
						AP21.213.010	[13729] Misc.Expenses		3,000		
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		19,650		
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		6,550		
						AP21.213.013	[13734] Technical Support		3,000		
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		2,000		
							AP21.213 TOTAL		***1,14,700***		
						AP21.214	***Competitive Exam Centre***				
						AP21.214.100	[13181] Stationery	4,360		2,380	5,000
						AP21.214.106	[13187] Hospitality And Sumptuary	14,360		16,290	20,000
						AP21.214.108	[13189] Miscellaneous Expenses			2,900	10,000
							AP21.214 TOTAL	***18,720***		***21,570***	***35,000***
	AR21 TOTAL	**2,04,070**	**4,57,130**	**1,18,510**	**1,69,990**		**AP21 TOTAL**	**65,430**	**1,94,200**	**46,800**	**71,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	11,860			
						AP22.201.002	[3602] Printing	340	2,000	290	
						AP22.201.003	[3603] Stationery	1,620	2,000	1,930	

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.005	[3605] Photocopy Charges	230	1,000	450	
						AP22.201.007	[3607] Telephone And Internet Charges		1,000		
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	710	2,500	590	
						AP22.201.016	[3616] Sanitary Materials	600	2,200	1,160	
						AP22.201.017	[3617] Garden Expenditure		3,000		
						AP22.201.021	[3621] Pest Control		1,600		
						AP22.201.024	[3624] Statutory Audit Charges		5,000		
						AP22.201.025	[3625] Internal Audit Charges		5,000		
						AP22.201.028	[3628] Outsourcing Account Work	3,000	5,500	3,000	
						AP22.201.041	[3641] Video Shooting Charges				2,00,000
						AP22.201.076	[13819] Travelling / Conveyance Expenses	30,000		12,000	15,000
							AP22.201 TOTAL	***48,360***	***30,800***	***19,420***	***2,15,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	330	8,000	2,520	
							AP22.202 TOTAL	***330***	***8,000***	***2,520***	
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		4,000		
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture		5,000		
						AP22.205.003	[3677] Maintenance Of Electric Installation		5,000		
						AP22.205.005	[3679] Maintenance Of Software		3,000		
						AP22.205.011	[3685] Cleaning Material & Services	4,000	5,000		
						AP22.205.012	[3686] Maintenance Of Building		5,500		
							AP22.205 TOTAL	***4,000***	***27,500***		
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	4,590	3,000	1,860	
						AP22.206.022	[10979] Conveyance			5,420	10,000
							AP22.206 TOTAL	***4,590***	***3,000***	***7,280***	***10,000***
							AP22 TOTAL	**57,280**	**69,300**	**29,220**	**2,25,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	2,00,300	2,00,000	94,500	1,31,000
							AP31.204 TOTAL	***2,00,300***	***2,00,000***	***94,500***	***1,31,000***
							AP31 TOTAL	**2,00,300**	**2,00,000**	**94,500**	**1,31,000**
AR32	**Other Income**										
AR32.208	***Miscellaneous Receipts***										
AR32.208.003	[0562] Income From Consultancy Charges	3,96,000		1,00,000	3,00,000						
	AR32.208 TOTAL	***3,96,000***		***1,00,000***	***3,00,000***						

Sr. No. 48 [5055] Department Of Communication & Media Studies (Unaided) (Old Unaided Code : 2559)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32 TOTAL	**3,96,000**		**1,00,000**	**3,00,000**						
	Sector A TOTAL	**6,05,780**	**4,66,910**	**2,21,770**	**4,74,880**		**Sector A TOTAL**	**3,23,010**	**4,63,500**	**1,70,520**	**4,27,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	4,500	13,500	1,500	7,500	DP01.301.001	[5291] Refund Of Deposit (Library)	4,500	13,500	1,500	7,500
	DR01.301 TOTAL	***4,500***	***13,500***	***1,500***	***7,500***		***DP01.301 TOTAL***	***4,500***	***13,500***	***1,500***	***7,500***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	3,000	9,000	1,000	5,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	3,000	9,000	1,000	5,000
	DR01.302 TOTAL	***3,000***	***9,000***	***1,000***	***5,000***		***DP01.302 TOTAL***	***3,000***	***9,000***	***1,000***	***5,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	300	900	100	500	DP01.306.002	[5320] Refund Of Deposit (others)	300	900	100	500
	DR01.306 TOTAL	***300***	***900***	***100***	***500***		***DP01.306 TOTAL***	***300***	***900***	***100***	***500***
	DR01 TOTAL	**7,800**	**23,400**	**2,600**	**13,000**		**DP01 TOTAL**	**7,800**	**23,400**	**2,600**	**13,000**
	Sector D TOTAL	**7,800**	**23,400**	**2,600**	**13,000**		**Sector D TOTAL**	**7,800**	**23,400**	**2,600**	**13,000**
	5055 Aided Total	**6,13,580**	**4,90,310**	**2,24,370**	**4,87,880**		**5055 Aided Total**	**3,30,810**	**4,86,900**	**1,73,120**	**4,40,000**

5056 - Jankidevi Bajaj Institute Of Management Studies, Pune (Unaided)

(Old Unaided Code : 2342)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AA03.006	[6006] Petty Cash (Advance)			58,800	60,000
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		50,000	5,000	30,000
						AP03.101.034	[11826] Interior Design Furniture	55,500	1,50,000	8,735	25,000
							AP03.101 TOTAL	***55,500***	***2,00,000***	***13,735***	***55,000***
							AP03 TOTAL	**55,500**	**2,00,000**	**72,535**	**1,15,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment		6,00,000	50,208	2,00,000
						AP04.101.012	[3096] Purchase Of Sport Equipements		75,000	5,000	25,000
						AP04.101.013	[3097] Purchase Of A. C.		4,00,000		1,00,000
						AP04.101.021	[3105] Epabx System	29,594	50,000		50,000
						AP04.101.029	[3113] Purchase Of Cctv Camera	1,31,688	60,000		30,000
						AP04.101.087	[13240] Purchase Of Network	2,51,576	50,000	5,000	20,000
							AP04.101 TOTAL	***4,12,858***	***12,35,000***	***60,208***	***4,25,000***
							AP04 TOTAL	**4,12,858**	**12,35,000**	**60,208**	**4,25,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals		50,000		20,000
							AP07.101 TOTAL		***50,000***		***20,000***
						AP07.102	***Purchase Of E-Books & Journals***				
						AP07.102.002	[3166] Purchase Of E-Books & Journals		25,000		25,000
							AP07.102 TOTAL		***25,000***		***25,000***
							AP07 TOTAL		**75,000**		**45,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		2,00,000		1,00,000
							AP08.101 TOTAL		***2,00,000***		***1,00,000***
							AP08 TOTAL		**2,00,000**		**1,00,000**
						AP09	**Hardware & Peripherals**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		10,00,000		4,00,000
						AP09.101.002	[3201] Purchase Of Hardware	2,400	1,00,000		50,000
							AP09.101 TOTAL	***2,400***	***11,00,000***		***4,50,000***
							AP09 TOTAL	**2,400**	**11,00,000**		**4,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	4,14,080	6,18,750	3,33,170	4,94,990						
	[0112] Development Fees From Student- University Share	4,14,080	6,18,750	3,33,170	4,94,990						
	[0113] Development Fee	8,28,160	12,37,500	6,66,340	9,89,980						
	AR10.101 TOTAL	***4,14,080***	***6,18,750***	***3,33,170***	***4,94,990***						
	AR10 TOTAL	**4,14,080**	**6,18,750**	**3,33,170**	**4,94,990**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.002	[0201] E-Suvidha Fee					AP21.201.001	[3325] Admission Expenses				
AR21.201.010	[0202] Disaster Management Fee - Net					AP21.201.002	[3326] Publications		60,000		50,000
AR21.201.011	[0203] Ashwamedh/ Avishkar/ Indradhanushya Fee					AP21.201.003	[3327] Field Work/Participation	1,222	75,000		25,000
AR21.201.012	[0204] Eligibility Fee					AP21.201.011	[3335] Prospectus Expenses		30,000		10,000
AR21.201.024	[0207] Enrolment Fee					AP21.201.013	[3337] Syllabus Expenses		30,000		15,000
AR21.201.028	[0211] Subject Association Fee Net	21,750	32,500	30,250	26,000	AP21.201.015	[3339] Research Journal Expenses		50,000		25,000
AR21.201.034	[6380] E - Suvidha Fees For University Services					AP21.201.016	[3340] Identity Card Expenses	7,135	10,000		7,000
						AP21.201.020	[3344] Caution Money				
	AR21.201 TOTAL	***21,750***	***32,500***	***30,250***	***26,000***		***AP21.201 TOTAL***	***8,357***	***2,55,000***		***1,32,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	47,850	71,500	67,100	57,200	AP21.202.001	[3355] Gymkhana Expenses		50,000		20,000
AR21.202.002	[0221] Tution Fee	82,81,704	1,23,75,000	1,23,08,473	98,99,968	AP21.202.003	[3357] Computer Training Expenses		10,000		2,000
AR21.202.003	[0222] Computer Training Fee	43,500	65,000	35,000	52,000	AP21.202.006	[3360] Computer Lab Expenses		50,000		40,000
AR21.202.004	[0223] Identity Card Fee	6,525	9,800	5,175	7,800	AP21.202.013	[3367] Support For Research & Phd Expenses		50,000		20,000
	[0224] Diary Fee - Gross			3,500	5,400	AP21.202.022	[3376] Instruction Material Expenses		30,000		20,000
	[0225] Diary Fee - Less : 100% Transfer To University			3,500	5,400	AP21.202.024	[3378] Project Work Expenses		30,000	5,000	20,000
AR21.202.005	[0226] Diary Fee - Net					AP21.202.078	[3431] Mentoring Activity Expenses		15,000	5,000	10,000
	[0227] E-Suvidha Fee - Gross	6,600	9,800	5,250	7,800	AP21.202.079	[3432] Student Activity Expenses	25,897	60,000	43,774	60,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University		9,800	5,250	7,800						
AR21.202.006	[0229] E-Suvidha - Net	6,600									
	[0230] Students Welfare Fee - Gross	8,700	13,000	7,000	23,400						
	[0231] Students Welfare Fee -Less : Transfer To University		13,000	7,000	23,400						
AR21.202.007	[0232] Students Welfare Fee - Net	8,700									
	[0233] Medical Fee - Gross	10,250		7,000	10,400						
	[0234] Medical Fee-Less : Transfer To University			7,000	10,400						
AR21.202.008	[0235] Medical Fee - Net	10,250	13,000								
	[0236] Sports Fee - Gross	13,050	19,500	10,500	15,600						
	[0237] Sports Fee -Less : Transfer To University		19,500	10,500	15,600						
AR21.202.009	[0238] Sports Fee - Net	13,050									
	[0239] Disaster Management Fee - Gross	880	1,300	700	1,040						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		1,300	700	1,040						
AR21.202.010	[0241] Disaster Management Fee - Net	880									
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	2,640	3,900	2,100	3,120						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		3,900	2,100	3,120						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	2,640									
	[0245] Eligibility Fee -Gross	14,400	25,200	13,800	24,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University		25,200	13,800	24,000						
AR21.202.012	[0247] Eligibility Fee -Net	14,400									
	[0248] Enrolment Fee - Gross	14,400	25,200	13,800	24,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University		25,200	13,800	24,000						
AR21.202.013	[0250] Enrolment Fee - Net	14,400									
	[0251] Examinations - Gross	2,02,620	2,60,000	2,03,520	2,08,000						
	[0252] Examinations -Less :Transfer To University	2,02,620	2,60,000	2,03,520	2,08,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross	41,500	46,000	48,000	24,000						
	[6300] Practical Examinations Fee-Less : Transfer To University			48,000	24,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	41,500									
	[6304] Convocation Fee - Gross	22,000		23,000	12,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 49 [5056] Jankidevi Bajaj Institute Of Management Studies, Pune (Unaided) (Old Unaided Code : 2342)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University			23,000	12,000						
AR21.202.017	[6306] Convocation Fee - Net	22,000									
	[6307] Library Fee - Gross	87,000	1,30,000	70,000	1,04,000						
	[6308] Library Fee -Less : 100% Transfer To University Library			70,000	1,04,000						
AR21.202.018	[6309] Library Fee - Net	87,000									
	[6318] Passing Certificate Fee - Gross	8,800		9,200	2,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University			9,200	2,400						
AR21.202.023	[6320] Passing Certificate Fee	8,800									
AR21.202.030B	[0208] Alumni Fees Net	4,000	4,600	4,600	2,400						
	AR21.202 TOTAL	***86,13,799***	***1,25,38,900***	***1,24,20,348***	***1,00,19,368***		***AP21.202 TOTAL***	***25,897***	***2,95,000***	***53,774***	***1,92,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	60,900	91,000	49,000	72,800	AP21.203.006	[3475] Examination Remuneration		50,000	5,748	40,000
AR21.203.002	[0261] Laboratary Fee					AP21.203.022	[3491] Competitive Exam			8,42,587	8,00,000
AR21.203.005	[0264] Placement Fee										
AR21.203.010	[0269] University Publication	20,000									
AR21.203.0320	[6344] College / Department Alumni Fee	4,000	4,600	4,600	2,400						
AR21.203.036	[0295] Contact Lectures										
AR21.203.054	[0313] Internet Fees										
AR21.203.058	[0317] Accountancy Fee	200									
AR21.203.062	[0321] Caution Money										
AR21.203.068	[0327] Annual Miscell Aneous	21,750	32,500	17,500	26,000						
AR21.203.090	[0349] Instruction Material Fees										
AR21.203.093	[0352] Student Activity Fees										
AR21.203.096	[0355] Insurance Fees	2,175	3,300	1,150							
	AR21.203 TOTAL	***1,09,025***	***1,31,400***	***72,250***	***1,01,200***		***AP21.203 TOTAL***		***50,000***	***8,48,335***	***8,40,000***
AR21.204	***Examination Fees***										
AR21.204.006	[0376] Convocation Fee		23,000								
AR21.204.007	[0377] Passing Certificate Fees		9,200								
	AR21.204 TOTAL		***32,200***								
AR21.206	***Library Fee***					*AP21.206*	***Seminars & Conferances***				
AR21.206.001	[0405] Library Fee					AP21.206.001	[3515] Seminar Publication	4,185	80,000	10,000	40,000
AR21.206.002	[0406] Database Membership Fees	8,700	13,000	7,000	10,400						
AR21.206.003	[0407] Database- Transfer To University			4,767							
AR21.206.004	[0408] Database Membership Fee- Net	8,700		2,233	10,400						
	AR21.206 TOTAL	***17,400***	***13,000***	***14,000***	***20,800***		***AP21.206 TOTAL***	***4,185***	***80,000***	***10,000***	***40,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	481		6,300	7,000	AP21.207.002	[3531] Consumables Expenses		20,000		10,000
AR21.207.003	[0413] Magazine Fee	6,525	9,800	5,250	7,800						
AR21.207.004	[0414] Co Curricular Fee	43,500	65,000	35,000	52,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	23,500	42,000	16,500	40,000						
AR21.207.007	[0417] Project Fee										
AR21.207.014	[0424] Other Fees / Other Income			1,65,000	3,00,000						
	AR21.207 TOTAL	***74,006***	***1,16,800***	***2,28,050***	***4,06,800***		***AP21.207 TOTAL***		***20,000***		***10,000***
AR21.208	***Affiliation Fee***										
AR21.208.004	[0438] Annual Affiliation Fee										
	AR21.208 TOTAL										
AR21.209	***Other Projects Receipts***					*AP21.209*	***Students' Welfare , Sports & Cultural Activivties Expenses***				
AR21.209.011	[0454] CURIE					AP21.209.009	[3558] Medical Check Up Expenses		15,000		10,000
						AP21.209.013	[3562] Workshops & Seminars Expenses	13,226	80,000	6,127	50,000
						AP21.209.029	[3578] Republic Camp Expenses	20,590			10,000
						AP21.209.030	[3579] University Level Camp Expenses	23,610	45,000		
	AR21.209 TOTAL						***AP21.209 TOTAL***	***57,426***	***1,40,000***	***6,127***	***70,000***
AR21.210	***Ph. D. Fee***										
AR21.210.008	[0473] Caution Money Deposit										
	AR21.210 TOTAL										
AR21.212	***Chetna Course Fee***										
AR21.212.002	[13711] Registration Fees			480	2,080						
AR21.212.003	[13712] Course Fee										
AR21.212.004	[13713] Exam Fees										
	AR21.212 TOTAL			***480***	***2,080***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees			480	2,080
							AP21.213 TOTAL			***480***	***2,080***
	AR21 TOTAL	**88,35,980**	**1,28,64,800**	**1,27,65,378**	**1,05,76,248**		**AP21 TOTAL**	**95,865**	**8,40,000**	**9,18,716**	**12,86,080**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity	62,500	1,00,000	16,050	80,000
						AP22.201.002	[3602] Printing	3,750	50,000	13,100	50,000
						AP22.201.003	[3603] Stationery	20,353	60,000	18,120	60,000
						AP22.201.005	[3605] Photocopy Charges	60	15,000	5,180	15,000
						AP22.201.006	[3606] Electricity And Power	1,92,050	4,00,000	3,95,580	5,50,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.007	[3607] Telephone And Internet Charges	21,269	50,000	24,339	40,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	1,920	20,000	6,170	15,000
						AP22.201.010	[3610] Professional Charges		15,000		5,000
						AP22.201.011	[3611] Meeting Expenses		25,000	3,000	15,000
						AP22.201.012	[3612] Membership / Subscription Expenses		50,000	5,000	40,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)	7,079	20,000	10,760	15,000
						AP22.201.015	[3615] Uniform To Peons		5,000		5,000
						AP22.201.016	[3616] Sanitary Materials		60,000	5,000	20,000
						AP22.201.017	[3617] Garden Expenditure	17,100	1,50,000	6,715	1,00,000
						AP22.201.018	[3618] Staff Welfare Expenses		30,000	5,000	15,000
						AP22.201.021	[3621] Pest Control	850	25,000		15,000
						AP22.201.022	[3622] Bank Charges	315	10,000	1,040	5,000
						AP22.201.023	[3623] Miscellaneous Expenses	54,234	80,000	12,517	50,000
						AP22.201.024	[3624] Statutory Audit Charges		20,000	20,000	20,000
						AP22.201.025	[3625] Internal Audit Charges		15,000	15,000	20,000
						AP22.201.028	[3628] Outsourcing Account Work		25,000	50,000	75,000
							AP22.201 TOTAL	***3,81,480***	***12,25,000***	***6,12,571***	***12,10,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	11,825	1,50,000	18,125	50,000
						AP22.202.002	[3646] Ta/Da Expenses Meeting		40,000	20,807	40,000
						AP22.202.003	[3647] Vehicle Hire Charges	1,500	40,000	15,000	40,000
						AP22.202.004	[3648] Food Allowance	5,016	10,000	7,000	10,000
							AP22.202 TOTAL	***18,341***	***2,40,000***	***60,932***	***1,40,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.002	[3656] Rates And Taxes		3,00,000	40,000	1,50,000
							AP22.203 TOTAL		***3,00,000***	***40,000***	***1,50,000***
						AP22.204	***Outsource Services***				
						AP22.204.001	[3665] House Keeping Services		50,000	40,000	50,000
						AP22.204.004	[3668] Water	4,500	50,000	15,000	40,000
							AP22.204 TOTAL	***4,500***	***1,00,000***	***55,000***	***90,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments	10,554	40,000	10,000	40,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	14,000	30,000	10,000	20,000
						AP22.205.003	[3677] Maintenance Of Electric Installation	16,450	25,000	10,400	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares		15,000	14,248	15,000
						AP22.205.005	[3679] Maintenance Of Software		25,000	8,923	25,000
						AP22.205.006	[3680] Maintenance Of AC	5,000	30,000	5,000	20,000
						AP22.205.007	[3681] Maintenance Of Telephone		10,000	5,000	5,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.011	[3685] Cleaning Material & Services	754	90,000	7,603	50,000
						AP22.205.012	[3686] Maintenance Of Building	43,885	1,10,000	13,109	70,000
						AP22.205.015	[3689] Maintenance Of Pump Sets	4,500	30,000	19,825	30,000
						AP22.205.018	[3692] Maintenance Of Garden	18,870	25,000	5,270	25,000
						AP22.205.026	[3700] Emergency & Unforeseen Repairs	920	15,000	2,300	10,000
						AP22.205.030	[3704] Maintenance Of Computer	2,714	25,000	13,750	25,000
							AP22.205 TOTAL	***1,17,647***	***4,70,000***	***1,25,428***	***3,50,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	2,772	25,000	10,255	25,000
						AP22.206.008	[3717] Any Other Contingent Expenses	20,000	35,000	11,500	25,000
							AP22.206 TOTAL	***22,772***	***60,000***	***21,755***	***50,000***
							AP22 TOTAL	**5,44,740**	**23,95,000**	**9,15,686**	**19,90,000**
AR31	**Salary Grants**					AP31	**Staff Payments & Benefits**				
AR31.201	***State Government- Salary Grants (Non Teaching /Teaching Staff Under Sps)***										
AR31.201.001	[0485] Salary Grant / DA										
	AR31.201 TOTAL										
AR31.203	***SALARY FROM UNIVRSITY FUND***										
AR31.203.001	[0510] Salary From University Fund										
	AR31.203 TOTAL										
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances	26,42,050	48,00,000	41,20,116	48,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching	17,168	9,00,000	4,87,114	12,00,000
						AP31.204.008	[3787] C. P. F. Management Share				
							AP31.204 TOTAL	***26,59,218***	***57,00,000***	***46,07,230***	***60,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances	4,84,898	5,33,900	6,31,538	7,50,000
						AP31.205.003	[3802] Vacant Posts				
						AP31.205.005	[3804] Medical Allowances		7,000	5,000	7,000
						AP31.205.007	[3806] Overtime				
						AP31.205.008	[3707] Remuneration to contractual persons	1,09,321	4,66,800	4,66,850	7,20,000
						AP31.205.010	[3809] C. P. F. Management Share				
							AP31.205 TOTAL	***5,94,219***	***10,07,700***	***11,03,388***	***14,77,000***
	AR31 TOTAL						**AP31 TOTAL**	**32,53,437**	**67,07,700**	**57,10,618**	**74,77,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account			5,000	20,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR32.202 TOTAL			***5,000***	***20,000***						
AR32.209	***Income From Other Source***										
AR32.209.040	[14051] Competitive Exam			8,42,587	8,00,000						
	AR32.209 TOTAL			***8,42,587***	***8,00,000***						
	AR32 TOTAL			**8,47,587**	**8,20,000**						
	Sector A TOTAL	**92,50,060**	**1,34,83,550**	**1,39,46,135**	**1,18,91,238**		**Sector A TOTAL**	**43,64,800**	**1,27,52,700**	**76,77,763**	**1,18,88,080**
Sector B	**Agency Budget**					Sector B	**Agency Budget**				
						BP02	**Grant -In- Aid State /Central Government Agency - Research**				
						BP02.104	***Equipments***				
						BP02.104.001	[4070] Purchase Of Equipments				
							BP02.104 TOTAL				
							BP02 TOTAL				
						BR07	**Grant-In-Aid U G C - Revenue -Developme nt -Merged Schemes**				
						BR07.204	***Publications***				
						BR07.204.001	[1120] Printing Expenses				
							BR07.204 TOTAL				
							BR07 TOTAL				
BR08	**Grant-In-Aid U G C - Other Than Plan - Revenue**										
BR08.208	***Research Centre For Women's Studies***										
BR08.208.501	[1266] Salary Grant										
	BR08.208 TOTAL										
	BR08 TOTAL										
	Sector B TOTAL						**Sector B TOTAL**				
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR04	**Trust Fund**					CP04	**Trust Fund**				
CR04.202	***Contribution Dcps Recovery***										
CR04.202.004	[1718] Contribution From Non-Teaching Un-Aided										
	CR04.202 TOTAL										
						CP04.203	***Payment Of Cpf Claims***				
						CP04.203.002	[5031] Payment Of Claims - Non-Teaching Un- Aided				
							CP04.203 TOTAL				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	CR04 TOTAL						**CP04 TOTAL**				
	Sector C TOTAL						**Sector C TOTAL**				
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	47,000	84,000	70,000	1,04,000	DP01.301.001	[5291] Refund Of Deposit (Library)	47,000	84,000	70,000	1,04,000
	DR01.301 TOTAL	***47,000***	***84,000***	***70,000***	***1,04,000***		***DP01.301 TOTAL***	***47,000***	***84,000***	***70,000***	***1,04,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	23,500	42,000	20,000	40,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	23,500	42,000	20,000	40,000
	DR01.306 TOTAL	***23,500***	***42,000***	***20,000***	***40,000***		***DP01.306 TOTAL***	***23,500***	***42,000***	***20,000***	***40,000***
	DR01 TOTAL	**70,500**	**1,26,000**	**90,000**	**1,44,000**		**DP01 TOTAL**	**70,500**	**1,26,000**	**90,000**	**1,44,000**
						DP04	**Other Deposits**				
						DP04.306	***Other Deposits***				
						DP04.306.011	[10940] Deposit For Gymkhana (Hall Booking)				
							DP04.306 TOTAL				
							DP04 TOTAL				
DR05	**Advances To Employees**					DP05	**Advances To Employees**				
DR05.301	***Salary***					*DP05.301*	***Salary***				
DR05.301.001	[2211] Salary Advances					DP05.301.007	[10356] Advance Againts Salary				
	DR05.301 TOTAL						***DP05.301 TOTAL***				
DR05.302	***Festival***					*DP05.302*	***Festival***				
DR05.302.002	[2215] Festival Advances					DP05.302.001	[5395] Advances Paid (Festival)				
	DR05.302 TOTAL						***DP05.302 TOTAL***				
	DR05 TOTAL						**DP05 TOTAL**				
DR08	**Other Advances & Loans**					DP08	**Other Advances & Loans**				
DR08.301	***Advances To Institutions***					*DP08.301*	***Advances To Institutions***				
DR08.301.583	[9960] JDBIMS					DP08.301.079	[12151] JDBIMS Juhu				
	DR08.301 TOTAL						***DP08.301 TOTAL***				
	DR08 TOTAL						**DP08 TOTAL**				
	Sector D TOTAL	**70,500**	**1,26,000**	**90,000**	**1,44,000**		**Sector D TOTAL**	**70,500**	**1,26,000**	**90,000**	**1,44,000**
	5056 Aided Total	**93,20,560**	**1,36,09,550**	**1,40,36,135**	**1,20,35,238**		**5056 Aided Total**	**44,35,300**	**1,28,78,700**	**77,67,763**	**1,20,32,080**

5073 - Department Of Food Science Quality Control,UG (Unaided)

(Old Unaided Code : 2343)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		1,00,000		1,00,000
							AP03.101 TOTAL		***1,00,000***		***1,00,000***
							AP03 TOTAL		**1,00,000**		**1,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment	79,179	1,50,000	1,50,000	1,50,000
							AP04.101 TOTAL	***79,179***	***1,50,000***	***1,50,000***	***1,50,000***
							AP04 TOTAL	**79,179**	**1,50,000**	**1,50,000**	**1,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	23,250	32,500	26,250	26,750						
	[0112] Development Fees From Student- University Share	23,250	32,500	26,250	26,750						
	[0113] Development Fee	46,500	65,000	52,500	53,500						
	AR10.101 TOTAL	***23,250***	***32,500***	***26,250***	***26,750***						
	AR10 TOTAL	**23,250**	**32,500**	**26,250**	**26,750**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net	18,600	26,000	21,000	21,400						
	[6374] Subject Association Fees - Gross	18,600	26,000	21,000	21,400						
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***18,600***	***26,000***	***21,000***	***21,400***						
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	51,150	71,500	57,750	58,850	AP21.202.029	[3383] Material For Daily Practices Expenses	33,298	1,00,000	22,810	1,00,000
	[6343] Admission Fee - Gross					AP21.202.039	[3392] Naac Expenses		1,50,000	1,50,000	1,00,000
AR21.202.002	[0221] Tution Fee	15,34,500	21,45,000	17,32,500	17,65,500						
	[6347] Tution Fee -Gross										
AR21.202.004	[0223] Identity Card Fee	6,975	9,750	7,875	8,025						
	[0227] E-Suvidha Fee - Gross	6,975	9,750	7,875	8,025						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University	6,975		7,875	8,025						
AR21.202.006	[0229] E-Suvidha - Net		9,750								
	[0230] Students Welfare Fee - Gross	9,300	13,000	10,500	10,700						
	[0231] Students Welfare Fee -Less : Transfer To University	9,300	13,000	10,500	10,700						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	9,300	13,000	10,500	10,700						
	[0234] Medical Fee-Less : Transfer To University	9,300		10,500	10,700						
AR21.202.008	[0235] Medical Fee - Net		13,000								
	[0236] Sports Fee - Gross	13,950	19,500	15,750	16,050						
	[0237] Sports Fee -Less : Transfer To University	13,950	19,500	15,750	16,050						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross	930	1,300	1,050	1,070						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	930	1,300	1,050	1,070						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	2,790	3,900	3,150	3,210						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	2,790	3,900	3,150	3,210						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross	9,600	11,700	10,500	12,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University	9,600	11,700	10,500	12,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	9,600	11,700	10,500	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	9,600	11,700	10,500	12,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	1,20,900	1,69,000	1,54,700	1,39,100						
	[0252] Examinations -Less :Transfer To University	1,20,900		1,54,700	1,39,100						
AR21.202.014	[0253] Examinations Fee- Net		1,69,000								
	[0254] Practical Examination Fees - Gross	46,500	65,000	53,000	53,500						
	[6300] Practical Examinations Fee-Less : Transfer To University	46,500		53,000	53,500						
AR21.202.015	[6301] Practical Examinations Fee - Net		65,000								
	[6304] Convocation Fee - Gross	20,500	21,500	19,000	16,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 50 [5073] Department Of Food Science Quality Control,UG (Unaided) (Old Unaided Code : 2343)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University	20,500	21,500	19,000	16,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	93,000	1,30,000	1,05,000	1,07,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	93,000	1,30,000	1,05,000	1,07,000						
AR21.202.018	[6309] Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	8,200	8,600	7,600	6,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	8,200	8,600	7,600	6,400						
	[6370] Alumni Fee - Gross	4,100	4,300	3,800	3,200						
	[6371] Alumni Less : 100 % Transfer To University	4,100	4,300	3,800	3,200						
AR21.202.030B	[0208] Alumni Fees Net		4,300								
	AR21.202 TOTAL	***15,92,625***	***24,87,300***	***17,98,125***	***18,32,375***		***AP21.202 TOTAL***	***33,298***	***2,50,000***	***1,72,810***	***2,00,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	65,100	91,000	73,500	74,900	AP21.203.001	[3470] Printing		12,000	12,000	12,000
AR21.203.002	[0261] Laboratary Fee	4,88,250	6,82,500	5,51,250	5,61,750	AP21.203.002	[3471] Stationery	14,445	15,000	15,000	15,000
AR21.203.004	[0263] Internship Fee	20,500	21,500	19,000	16,000	AP21.203.003	[3472] Printing Of Answer Books	1,656	11,000	11,000	11,000
AR21.203.005	[0264] Placement Fee	20,500	21,500	19,000	16,000	AP21.203.004	[3473] Printing Of Question Papers		5,500	5,500	5,500
AR21.203.0320	[6344] College / Department Alumni Fee	4,100	4,300	3,800	3,200	AP21.203.009	[3478] Dissertation Expenses				
AR21.203.057	[0316] Lab Deposit										
AR21.203.096	[0355] Insurance Fees	2,325	3,250	2,625	2,675						
	AR21.203 TOTAL	***6,00,775***	***8,24,050***	***6,69,175***	***6,74,525***		***AP21.203 TOTAL***	***16,101***	***43,500***	***43,500***	***43,500***
AR21.204	***Examination Fees***										
AR21.204.047	[13284] SUBJECT CORRECTION	1,000	1,000								
	AR21.204 TOTAL	***1,000***	***1,000***								
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	9,300	13,000	10,500	10,700						
AR21.206.003	[0407] Database- Transfer To University		13,000								
AR21.206.004	[0408] Database Membership Fee- Net										
	AR21.206 TOTAL	***9,300***	***26,000***	***10,500***	***10,700***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
AR21.207.002	[0412] Fine/ Miscellaneous Fee	18,250	32,500	18,250	26,750	AP21.207.003	[3532] Chemical & Glassware Expenses		1,10,000	1,10,000	1,10,000
AR21.207.003	[0413] Magazine Fee	6,975	9,750	7,875	8,025						
AR21.207.007	[0417] Project Fee										
	AR21.207 TOTAL	***25,225***	***42,250***	***26,125***	***34,775***		***AP21.207 TOTAL***		***1,10,000***	***1,10,000***	***1,10,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses	21,685	1,00,000	1,00,000	1,00,000
							AP21.209 TOTAL	***21,685***	***1,00,000***	***1,00,000***	***1,00,000***
AR21.210	***Ph. D. Fee***										
AR21.210.006	[0469] Laboratory Fee										
AR21.210.008	[0473] Caution Money Deposit										
	AR21.210 TOTAL										
						AP21.214	***Competitive Exam Centre***				
						AP21.214.108	[13189] Miscellaneous Expenses				
							AP21.214 TOTAL				
	AR21 TOTAL	**22,47,525**	**34,06,600**	**25,24,925**	**25,73,775**		**AP21 TOTAL**	**71,084**	**5,03,500**	**4,26,310**	**4,53,500**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity				
						AP22.201.005	[3605] Photocopy Charges	1,224	5,000	5,000	5,000
						AP22.201.007	[3607] Telephone And Internet Charges		10,000	10,000	12,000
						AP22.201.009	[3609] Legal Charges		5,000	5,000	5,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		5,000	5,000	10,000
						AP22.201.023	[3623] Miscellaneous Expenses		25,000	25,000	35,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges	3,980	5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		15,000	15,000	15,000
							AP22.201 TOTAL	***5,204***	***75,000***	***75,000***	***92,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff	13,985	20,000	20,000	20,000
							AP22.202 TOTAL	***13,985***	***20,000***	***20,000***	***20,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	2,325		2,625	2,675
							AP22.203 TOTAL	***2,325***		***2,625***	***2,675***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		30,000	30,000	50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	8,210	30,000	30,000	40,000
						AP22.205.012	[3686] Maintenance Of Building		50,000	6,00,000	6,00,000
							AP22.205 TOTAL	***8,210***	***1,10,000***	***6,60,000***	***6,90,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses	7,856	27,500	27,500	30,000
							AP22.206 TOTAL	***7,856***	***27,500***	***27,500***	***30,000***

Sr. No. 50 [5073] Department Of Food Science Quality Control,UG (Unaided) (Old Unaided Code : 2343)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP22 TOTAL	**37,580**	**2,32,500**	**7,85,125**	**8,34,675**
						AP31	**Staff Payments & Benefits**				
						AP31.201	***Aided Salaries (Teaching Staff Approved Under Sps)***				
						AP31.201.002	[3751] Clock Hour Basis / Consolidated				
							AP31.201 TOTAL				
						AP31.202	***Aided Non Teaching***				
						AP31.202.008	[3807] Remuneration to contractual persons		2,83,200	27,000	3,00,000
							AP31.202 TOTAL		***2,83,200***	***27,000***	***3,00,000***
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	78,855	1,75,000	1,75,000	2,00,000
						AP31.204.006	[3785] Visiting Faculty Teaching		5,10,000	5,10,000	5,10,000
							AP31.204 TOTAL	***78,855***	***6,85,000***	***6,85,000***	***7,10,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.002	[3801] Clock Hour Basis / Consolidated				
							AP31.205 TOTAL				
							AP31 TOTAL	**78,855**	**9,68,200**	**7,12,000**	**10,10,000**
	Sector A TOTAL	**22,70,775**	**34,39,100**	**25,51,175**	**26,00,525**		**Sector A TOTAL**	**2,66,698**	**19,54,200**	**20,73,435**	**25,48,175**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	16,000	19,500	17,500	20,000	DP01.301.001	[5291] Refund Of Deposit (Library)	16,000	19,500	17,500	20,000
	DR01.301 TOTAL	***16,000***	***19,500***	***17,500***	***20,000***		***DP01.301 TOTAL***	***16,000***	***19,500***	***17,500***	***20,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	9,600	11,700	10,500	12,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	9,600	11,700	10,500	12,000
	DR01.302 TOTAL	***9,600***	***11,700***	***10,500***	***12,000***		***DP01.302 TOTAL***	***9,600***	***11,700***	***10,500***	***12,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	3,200	3,900	3,500	4,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)	3,200	3,900	3,500	4,000
	DR01.306 TOTAL	***3,200***	***3,900***	***3,500***	***4,000***		***DP01.306 TOTAL***	***3,200***	***3,900***	***3,500***	***4,000***
	DR01 TOTAL	**28,800**	**35,100**	**31,500**	**36,000**		**DP01 TOTAL**	**28,800**	**35,100**	**31,500**	**36,000**
	Sector D TOTAL	**28,800**	**35,100**	**31,500**	**36,000**		**Sector D TOTAL**	**28,800**	**35,100**	**31,500**	**36,000**
	5073 Aided Total	**22,99,575**	**34,74,200**	**25,82,675**	**26,36,525**		**5073 Aided Total**	**2,95,498**	**19,89,300**	**21,04,935**	**25,84,175**

5078 - M.Sc. Clinical Nutrition And Dietetics (Unaided)

(Old Unaided Code : 2548)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		60,000	50,000	50,000
						AP03.101.003	[3057] Purchase Of Tables		30,000	20,000	20,000
							AP03.101 TOTAL		***90,000***	***70,000***	***70,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures		33,000	20,000	30,000
							AP03.102 TOTAL		***33,000***	***20,000***	***30,000***
							AP03 TOTAL		**1,23,000**	**90,000**	**1,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				5,00,000
							AP04.101 TOTAL				***5,00,000***
							AP04 TOTAL				**5,00,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		25,000	20,000	30,000
							AP08.101 TOTAL		***25,000***	***20,000***	***30,000***
							AP08 TOTAL		**25,000**	**20,000**	**30,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				75,000
						AP09.101.002	[3201] Purchase Of Hardware				75,000
							AP09.101 TOTAL				***1,50,000***
							AP09 TOTAL				**1,50,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	22,875	21,500	21,500	20,000						
	[0112] Development Fees From Student- University Share	22,875	21,500	21,500	20,000						
	AR10.101 TOTAL	***22,875***	***21,500***	***21,500***	***20,000***						

Sr. No. 51 [5078] M.Sc. Clinical Nutrition And Dietetics (Unaided) (Old Unaided Code : 2548)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR10 TOTAL	**22,875**	**21,500**	**21,500**	**20,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***										
AR21.201.028	[0211] Subject Association Fee Net										
	[6374] Subject Association Fees - Gross	22,875	21,500	21,500	20,000						
	AR21.201 TOTAL										
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee	50,325	47,300	47,300	44,000	AP21.202.029	[3383] Material For Daily Practices Expenses	42,999	1,00,000	20,312	1,00,000
AR21.202.002	[0221] Tution Fee	32,04,500	30,10,000	30,12,000	28,00,000	AP21.202.039	[3392] Naac Expenses		1,50,000	1,50,000	1,50,000
AR21.202.003	[0222] Computer Training Fee	1,83,000	1,72,000	1,72,000	1,60,000	AP21.202.074	[3427] Foods & Chemicals		50,000	25,000	50,000
AR21.202.004	[0223] Identity Card Fee	743	6,450	6,450	6,000						
	[0224] Diary Fee - Gross			4,305	4,000						
	[0227] E-Suvidha Fee - Gross	7,013	6,450	6,450	6,000						
	[0228] E-Suvidha - Less : 100% Transfer To University	6,975	6,450	6,450	6,000						
AR21.202.006	[0229] E-Suvidha - Net	38									
	[0230] Students Welfare Fee - Gross	9,350	8,600	19,350	18,000						
	[0231] Students Welfare Fee -Less : Transfer To University	9,300	8,600	19,350	18,000						
AR21.202.007	[0232] Students Welfare Fee - Net	50									
	[0233] Medical Fee - Gross	9,150	8,600	8,600	8,000						
	[0234] Medical Fee-Less : Transfer To University				8,000						
AR21.202.008	[0235] Medical Fee - Net	9,150		8,600							
	[0236] Sports Fee - Gross	14,025	12,900	21,500	20,000						
	[0237] Sports Fee -Less : Transfer To University	13,950	12,900	21,500	20,000						
AR21.202.009	[0238] Sports Fee - Net	75									
	[0239] Disaster Management Fee - Gross	935	860	860	800						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University	930	860	860	800						
AR21.202.010	[0241] Disaster Management Fee - Net	5									
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	2,805	2,580	2,580	2,400						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University	2,790	2,580	2,580	2,400						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	15									
	[0245] Eligibility Fee -Gross	14,400	12,000	12,000	12,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 51 [5078] M.Sc. Clinical Nutrition And Dietetics (Unaided) (Old Unaided Code : 2548)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0246] Eligibility Fee -Less : 100% Transfer To University	14,400	12,000	12,000	12,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross	14,400	12,000	12,000	12,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University	14,400	12,000	12,000	12,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross	3,51,000	2,06,400	2,26,300	1,92,000						
	[0252] Examinations -Less :Transfer To University	3,51,000	2,06,400	1,57,900	1,92,000						
AR21.202.014	[0253] Examinations Fee- Net			68,400							
	[0254] Practical Examination Fees - Gross	1,29,000	86,000	87,000	80,000						
	[6300] Practical Examinations Fee-Less : Transfer To University	1,29,000	86,000	44,000	80,000						
AR21.202.015	[6301] Practical Examinations Fee - Net			43,000							
	[6304] Convocation Fee - Gross	37,000	23,000	23,000	20,000						
	[6305] Convocation Fee -Less : 100% Transfer To University	37,000	23,000	23,000	20,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	93,500	86,000	86,000	80,000						
	[6308] Library Fee -Less : 100% Transfer To University Library	93,500	86,000	86,000	80,000						
AR21.202.018	[6309] Library Fee - Net										
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6318] Passing Certificate Fee - Gross	14,800	9,200	9,200	8,000						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	14,800	9,200	9,200	8,000						
AR21.202.023	[6320] Passing Certificate Fee										
	[6321] Dissertation Fee - Gross	22,750	23,000	23,000	20,000						
	[6370] Alumni Fee - Gross	4,550	4,600	4,600	4,000						
	[6371] Alumni Less : 100 % Transfer To University	4,500	4,600	4,600	4,000						
AR21.202.030 B	[0208] Alumni Fees Net	4,550	4,600	4,600	4,000						
AR21.202.060	[14985] Chetana Course Fee			800	800						
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			800	800						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL	***34,52,451***	***32,40,350***	***33,63,950***	***30,15,600***		***AP21.202 TOTAL***	***42,999***	***3,00,000***	***1,95,312***	***3,00,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	64,050	60,200	60,200	56,000	AP21.203.009	[3478] Dissertation Expenses		50,000	50,000	50,000

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 51 [5078] M.Sc. Clinical Nutrition And Dietetics (Unaided) (Old Unaided Code : 2548)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.203.002	[0261] Laboratary Fee	13,72,500	12,90,000	12,90,000	12,00,000	AP21.203.023	[3492] Examination Expenses	13,950	35,000	35,000	40,000
AR21.203.004	[0263] Internship Fee	22,750	23,000	23,000	20,000						
AR21.203.005	[0264] Placement Fee	22,750	23,000	23,000	20,000						
AR21.203.057	[0316] Lab Deposit										
AR21.203.059	[0318] Miscellaneous For Gymkhana	22,875	21,500	21,500	20,000						
AR21.203.096	[0355] Insurance Fees	2,288	2,150	300							
	AR21.203 TOTAL	***15,07,213***	***14,19,850***	***14,18,000***	***13,16,000***		***AP21.203 TOTAL***	***13,950***	***85,000***	***85,000***	***90,000***
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees	9,350	8,600	8,600	8,000						
AR21.206.003	[0407] Database- Transfer To University										
	AR21.206 TOTAL	***9,350***	***8,600***	***8,600***	***8,000***						
AR21.207	***Other Fee***					*AP21.207*	***Materials, Consumables, Stores & Chemicals***				
	[8949] Magzine Fee - Gross					AP21.207.003	[3532] Chemical & Glassware Expenses		30,000	25,000	30,000
AR21.207.003	[0413] Magazine Fee	6,863	6,450	6,450	6,000						
AR21.207.004	[0414] Co Curricular Fee	45,750	43,000	43,000	40,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	2,05,750	2,15,000	1,95,000	1,80,000						
	AR21.207 TOTAL	***2,58,363***	***2,64,450***	***2,44,450***	***2,26,000***		***AP21.207 TOTAL***		***30,000***	***25,000***	***30,000***
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.013	[3562] Workshops & Seminars Expenses		25,000	25,000	30,000
							AP21.209 TOTAL		***25,000***	***25,000***	***30,000***
	AR21 TOTAL	**52,27,377**	**49,33,250**	**50,35,000**	**45,65,600**		**AP21 TOTAL**	**56,949**	**4,40,000**	**3,30,312**	**4,50,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing	1,650	25,000	25,000	30,000
						AP22.201.003	[3603] Stationery	11,191	25,000	25,000	30,000
						AP22.201.007	[3607] Telephone And Internet Charges		5,000	5,000	10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges	74	2,500	2,500	3,000
						AP22.201.009	[3609] Legal Charges		25,000	25,000	25,000
						AP22.201.014	[3614] News Paper, Periodicals (Magaziens & Journals)		20,000	10,000	20,000
						AP22.201.022	[3622] Bank Charges	200	1,000	560	1,000
						AP22.201.023	[3623] Miscellaneous Expenses	3,745	20,000	20,000	20,000
						AP22.201.024	[3624] Statutory Audit Charges		5,000	5,000	5,000
						AP22.201.025	[3625] Internal Audit Charges		5,000	5,000	5,000
						AP22.201.028	[3628] Outsourcing Account Work		10,000	10,000	10,000
						AP22.201.035	[3635] Functions & Festival		12,000	12,000	15,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.038	[3638] Administrative Expenses		1,75,000	17,500	20,000
							AP22.201 TOTAL	***16,860***	***3,30,500***	***1,62,560***	***1,94,000***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		25,000	15,000	15,000
							AP22.202 TOTAL		***25,000***	***15,000***	***15,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments		12,000	12,000	12,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture	9,445	20,000	20,000	25,000
						AP22.205.010	[3684] Antivirus Software	1,416	5,000	5,000	5,000
						AP22.205.012	[3686] Maintenance Of Building				25,000
							AP22.205 TOTAL	***10,861***	***37,000***	***37,000***	***67,000***
							AP22 TOTAL	**27,721**	**3,92,500**	**2,14,560**	**2,76,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching	4,98,479	10,00,000	9,99,084	17,00,000
							AP31.204 TOTAL	***4,98,479***	***10,00,000***	***9,99,084***	***17,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		3,00,000	3,00,000	2,16,000
							AP31.205 TOTAL		***3,00,000***	***3,00,000***	***2,16,000***
							AP31 TOTAL	**4,98,479**	**13,00,000**	**12,99,084**	**19,16,000**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account										
	AR32.202 TOTAL										
	AR32 TOTAL										
	Sector A TOTAL	**52,50,252**	**49,54,750**	**50,56,500**	**45,85,600**		**Sector A TOTAL**	**5,83,149**	**22,80,500**	**19,53,956**	**34,22,000**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	72,000	60,000	60,000	60,000	DP01.301.001	[5291] Refund Of Deposit (Library)	72,000	60,000	60,000	60,000
	DR01.301 TOTAL	***72,000***	***60,000***	***60,000***	***60,000***		***DP01.301 TOTAL***	***72,000***	***60,000***	***60,000***	***60,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	46,000	40,000	40,000	40,000	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	46,000	40,000	40,000	40,000
	DR01.302 TOTAL	***46,000***	***40,000***	***40,000***	***40,000***		***DP01.302 TOTAL***	***46,000***	***40,000***	***40,000***	***40,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				

Sr. No. 51 [5078] M.Sc. Clinical Nutrition And Dietetics (Unaided) (Old Unaided Code : 2548)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
DR01.306.001	[2171] Caution Money Deposit(refund)	4,600	4,000	4,000	4,000	DP01.306.002	[5320] Refund Of Deposit (others)	4,600	4,000	4,000	4,000
	DR01.306 TOTAL	***4,600***	***4,000***	***4,000***	***4,000***		***DP01.306 TOTAL***	***4,600***	***4,000***	***4,000***	***4,000***
	DR01 TOTAL	**1,22,600**	**1,04,000**	**1,04,000**	**1,04,000**		**DP01 TOTAL**	**1,22,600**	**1,04,000**	**1,04,000**	**1,04,000**
	Sector D TOTAL	**1,22,600**	**1,04,000**	**1,04,000**	**1,04,000**		**Sector D TOTAL**	**1,22,600**	**1,04,000**	**1,04,000**	**1,04,000**
	5078 Aided Total	**53,72,852**	**50,58,750**	**51,60,500**	**46,89,600**		**5078 Aided Total**	**7,05,749**	**23,84,500**	**20,57,956**	**35,26,000**

5080 - BA (English Medium) Art And Comm Pune (Unaided)

(Old Unaided Code : 2257)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture	10,000	10,000		
							AP03.101 TOTAL	***10,000***	***10,000***		
							AP03 TOTAL	**10,000**	**10,000**		
						AP08	**Software & Development**				
						AP08.102	***Software Development***				
						AP08.102.001	[3185] Software Development (AP08.102)		5,000		
							AP08.102 TOTAL		***5,000***		
							AP08 TOTAL		**5,000**		
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer		25,000		
							AP09.101 TOTAL		***25,000***		
							AP09 TOTAL		**25,000**		
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share	31,100	33,350	31,023	26,350						
	[0112] Development Fees From Student- University Share	31,100	33,350	31,023	26,350						
	[0113] Development Fee	62,201	66,700	62,046	52,700						
	AR10.101 TOTAL	***31,100***	***33,350***	***31,023***	***26,350***						
	AR10 TOTAL	**31,100**	**33,350**	**31,023**	**26,350**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net	31,000	33,400	27,200	28,200	AP21.201.006	[3330] Souveniar				
	[6374] Subject Association Fees - Gross	31,000	33,400	27,200	28,200	AP21.201.016	[3340] Identity Card Expenses	8,230	10,000	4,620	12,000
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL	***31,000***	***33,400***	***27,200***	***28,200***		***AP21.201 TOTAL***	***8,230***	***10,000***	***4,620***	***12,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				

Sr. No. 52 [5080] BA (English Medium) Art And Comm Pune (Unaided) (Old Unaided Code : 2257)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.202.001	[0220] Admission Fee	76,505	91,850	73,150	77,550	AP21.202.001	[3355] Gymkhana Expenses	22,100	30,000	30,000	35,000
	[6342] Admission Fee - Less : Transfer To University					AP21.202.011	[3365] Educational Tour Expenses		5,000		
	[6343] Admission Fee - Gross	76,505	91,850	73,150	77,550	AP21.202.016	[3370] Enrichment Activity Expenses		5,000	5,000	5,000
AR21.202.002	[0221] Tution Fee	7,46,050	9,18,500	7,31,500	7,75,000	AP21.202.030	[3384] Binding Charges	2,124	6,000	6,000	6,500
	[6347] Tution Fee -Gross	7,46,050	9,18,500	7,31,500	7,75,500	AP21.202.113	[3653] NCC CADET EXPENSES		1,000		
	[6348] Tution Fee -less 100% Transfer										
AR21.202.003	[0222] Computer Training Fee	64,550	76,000	62,500	70,500						
AR21.202.004	[0223] Identity Card Fee	10,432	12,525	9,975	10,575						
	[0224] Diary Fee - Gross										
	[0227] E-Suvidha Fee - Gross	11,625	12,525	10,475	10,575						
	[0228] E-Suvidha - Less : 100% Transfer To University		12,525	9,975	10,575						
AR21.202.006	[0229] E-Suvidha - Net	11,625		500							
	[0230] Students Welfare Fee - Gross	15,500	16,700	29,925	31,725						
	[0231] Students Welfare Fee -Less : Transfer To University	15,500	16,700	29,925							
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross	13,910	16,700	13,300	14,100						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net	13,910	16,700	13,300	14,100						
	[0236] Sports Fee - Gross	20,805	25,050	33,250	30,550						
	[0237] Sports Fee -Less : Transfer To University		25,050								
AR21.202.009	[0238] Sports Fee - Net	20,800		33,250	30,550						
	[0239] Disaster Management Fee - Gross	1,550	1,670	1,390	1,410						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		1,670	1,330	1,410						
AR21.202.010	[0241] Disaster Management Fee - Net	1,550		60							
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross	4,173	5,010	3,990	4,230						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		5,010	3,990	4,230						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net	4,173									
	[0245] Eligibility Fee -Gross	2,700	2,400	1,500	3,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University		2,400	900	3,000						
AR21.202.012	[0247] Eligibility Fee -Net	2,700		600							
	[0248] Enrolment Fee - Gross	20,400	22,800	13,350	15,600						

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 52 [5080] BA (English Medium) Art And Comm Pune (Unaided) (Old Unaided Code : 2257)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0249] Enrolment Fee - Less : 100% Transfer To University		22,800	12,600	15,600						
AR21.202.013	[0250] Enrolment Fee - Net	20,400									
	[0251] Examinations - Gross	2,38,680	2,17,100	2,38,550	1,83,300						
	[0252] Examinations -Less :Transfer To University	81,496	1,73,680		1,83,300						
AR21.202.014	[0253] Examinations Fee- Net	1,57,184	43,420								
	[0254] Practical Examination Fees - Gross	36,250	36,500	27,500	28,000						
AR21.202.015	[6301] Practical Examinations Fee - Net	36,250	36,500	27,500	28,000						
	[6304] Convocation Fee - Gross	24,000	21,500	18,500	23,500						
	[6305] Convocation Fee -Less : 100% Transfer To University	24,000	21,500	18,500	23,500						
AR21.202.017	[6306] Convocation Fee - Net										
	[6307] Library Fee - Gross	1,55,000	1,67,000	2,19,767							
	[6308] Library Fee -Less : 100% Transfer To University Library	1,55,000	1,67,000	13,300							
AR21.202.018	[6309] Library Fee - Net										
	[6310] College / Department Library Fee - Gross	15,760		13,450	14,100						
	[6318] Passing Certificate Fee - Gross	9,600	8,600	7,400	9,400						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University	9,600	8,600	7,400	9,400						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross	4,800	4,300	3,700	4,700						
	[6371] Alumni Less : 100 % Transfer To University	4,800	4,300	3,700	4,700						
AR21.202.030 B	[0208] Alumni Fees Net										
	AR21.202 TOTAL	***11,66,129***	***11,95,495***	***9,52,335***	***10,06,275***		***AP21.202 TOTAL***	***24,224***	***47,000***	***41,000***	***46,500***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee	97,370	1,16,900	93,100	98,700	AP21.203.001	[3470] Printing		10,000	10,000	12,000
AR21.203.005	[0264] Placement Fee	2,500	2,300	3,454	2,350	AP21.203.002	[3471] Stationery	6,992	12,000	12,000	13,000
AR21.203.021	[0280] Music Lab Fees	5,000	7,500	8,400	27,900	AP21.203.003	[3472] Printing Of Answer Books		10,000	10,000	12,000
AR21.203.0320	[6344] College / Department Alumni Fee	4,700	4,300	6,720	4,700	AP21.203.004	[3473] Printing Of Question Papers		10,000	10,000	11,000
AR21.203.062	[0321] Caution Money					AP21.203.006	[3475] Examination Remuneration	31,424	35,000	20,000	25,000
AR21.203.072	[0331] L.C. Fee					AP21.203.007	[3476] Marksheet Expenses				
AR21.203.094	[0353] Psychology Lab Fees	21,150	23,400	31,361	16,800	AP21.203.013	[3482] Paper Setting	12,000	15,000	15,000	17,000
AR21.203.095	[0354] Geography Lab Fees	5,100	6,000	7,050	7,000	AP21.203.021	[3490] College Examination Expenses	310	8,000	8,000	9,000
AR21.203.096	[0355] Insurance Fees	3,477	4,175	3,325	3,525						
	AR21.203 TOTAL	***1,39,297***	***1,64,575***	***1,53,410***	***1,60,975***		***AP21.203 TOTAL***	***50,726***	***1,00,000***	***85,000***	***99,000***

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.204	***Examination Fees***										
AR21.204.010	[0380] Verification Fee										
AR21.204.012	[0382] Revaluation Fee										
	AR21.204 TOTAL										
AR21.207	***Other Fee***										
AR21.207.002	[0412] Fine/ Miscellaneous Fee	38,750	41,750	34,900	35,250						
AR21.207.003	[0413] Magazine Fee	10,462	12,525	9,975	10,575						
AR21.207.004	[0414] Co Curricular Fee	1,000	1,500	900	1,500						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee	5,000	7,500	4,500	7,500						
AR21.207.007	[0417] Project Fee	5,000	7,500	4,500							
AR21.207.010	[0420] Admission Cancellation Processing Fees										
	AR21.207 TOTAL	***60,212***	***70,775***	***54,775***	***54,825***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.001	[3550] Annual Social /Cultural		50,000	50,000	55,000
							AP21.209 TOTAL		***50,000***	***50,000***	***55,000***
AR21.212	***Chetna Course Fee***										
AR21.212.001	[13710] Seed Money										
AR21.212.002	[13711] Registration Fees		8,500		8,500						
AR21.212.003	[13712] Course Fee		11,14,475		11,14,475						
AR21.212.004	[13713] Exam Fees		35,140		35,140						
	AR21.212 TOTAL		***11,58,115***		***11,58,115***						
						AP21.213	***Chetna Course Expense***				
						AP21.213.002	[13721] Registration Fees		8,500		8,500
						AP21.213.003	[13722] Exam And Certificate Fee		35,140		35,140
						AP21.213.004	[13723] New Course Development Fees		67,000		67,000
						AP21.213.005	[13724] Course Recognition		2,28,000		2,28,000
						AP21.213.006	[13725] Course Promotion		40,000		40,000
						AP21.213.007	[13726] Honorarium		85,000		85,000
						AP21.213.008	[13727] Remuneration		2,92,500		2,92,500
						AP21.213.009	[13728] Assessment, Grading		7,630		7,630
						AP21.213.010	[13729] Misc.Expenses		54,685		54,685
						AP21.213.011	[13732] Corpus For New Course Development (30%of Total Course Expenses)		1,66,088		1,66,088
						AP21.213.012	[13733] Development Fund For Institution (10% Of Total Course Expenses)		55,363		55,363
						AP21.213.013	[13734] Technical Support		44,350		44,350
						AP21.213.014	[13735] Maintenance Or Subscriptions Of Ict Tools		69,463		69,463

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP21.213 TOTAL		***11,53,719***		***11,53,719***
	AR21 TOTAL	**13,96,639**	**26,22,360**	**11,87,720**	**24,08,390**		**AP21 TOTAL**	**83,180**	**13,60,719**	**1,80,620**	**13,66,219**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,000		1,000
						AP22.201.002	[3602] Printing	4,691	12,000		12,000
						AP22.201.003	[3603] Stationery	3,231	10,000	10,000	11,000
						AP22.201.005	[3605] Photocopy Charges		5,000		5,000
						AP22.201.007	[3607] Telephone And Internet Charges		8,000		8,000
						AP22.201.010	[3610] Professional Charges		5,000		5,000
						AP22.201.011	[3611] Meeting Expenses	1,622	8,000		8,000
						AP22.201.016	[3616] Sanitary Materials		4,000		4,000
						AP22.201.017	[3617] Garden Expenditure		2,000		2,000
						AP22.201.022	[3622] Bank Charges	29	1,000	1,000	1,000
						AP22.201.023	[3623] Miscellaneous Expenses		8,000		8,000
						AP22.201.024	[3624] Statutory Audit Charges				15,000
						AP22.201.028	[3628] Outsourcing Account Work	5,800	11,000	15,000	20,000
						AP22.201.038	[3638] Administrative Expenses	41,000	42,000	42,000	77,500
							AP22.201 TOTAL	***56,373***	***1,17,000***	***68,000***	***1,77,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff		20,000	20,000	25,000
							AP22.202 TOTAL		***20,000***	***20,000***	***25,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance	3,875	4,175		
							AP22.203 TOTAL	***3,875***	***4,175***		
						AP22.205	***Repairs And Maintenance***				
						AP22.205.003	[3677] Maintenance Of Electric Installation	9,420	12,000	12,000	15,000
						AP22.205.004	[3678] Maintenance Of Hardwares		6,000	6,000	7,000
						AP22.205.011	[3685] Cleaning Material & Services				20,000
						AP22.205.012	[3686] Maintenance Of Building		10,000	10,000	12,000
						AP22.205.022	[3696] General Maintenance				
							AP22.205 TOTAL	***9,420***	***28,000***	***28,000***	***54,000***
						AP22.206	***Other Expenses***				
						AP22.206.009	[3718] Placement Expenses		3,000		3,000
							AP22.206 TOTAL		***3,000***		***3,000***
							AP22 TOTAL	**69,668**	**1,72,175**	**1,16,000**	**2,59,500**
						AP31	**Staff Payments & Benefits**				

Sr. No. 52 [5080] BA (English Medium) Art And Comm Pune (Unaided) (Old Unaided Code : 2257)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.002	[3781] Clock Hour Basis / Consolidated	7,52,455	10,00,000	8,13,000	8,00,000
							AP31.204 TOTAL	***7,52,455***	***10,00,000***	***8,13,000***	***8,00,000***
							AP31 TOTAL	**7,52,455**	**10,00,000**	**8,13,000**	**8,00,000**
	Sector A TOTAL	**14,27,739**	**26,55,710**	**12,18,743**	**24,34,740**		**Sector A TOTAL**	**9,15,303**	**25,72,894**	**11,09,620**	**24,25,719**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)	34,500	38,000	38,000	26,000	DP01.301.001	[5291] Refund Of Deposit (Library)	34,500	38,000	38,000	26,000
	DR01.301 TOTAL	***34,500***	***38,000***	***38,000***	***26,000***		***DP01.301 TOTAL***	***34,500***	***38,000***	***38,000***	***26,000***
DR01.302	***Laboratory Deposit***					*DP01.302*	***Laboratory Deposit***				
DR01.302.001	[2110] Receipts Of Deposit (Laboratory)	21,000	23,000	23,000	17,500	DP01.302.001	[5295] Refund Of Deposit (Laboratory)	21,000	23,000	23,000	17,500
	DR01.302 TOTAL	***21,000***	***23,000***	***23,000***	***17,500***		***DP01.302 TOTAL***	***21,000***	***23,000***	***23,000***	***17,500***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)	6,800	7,600	4,400	5,200	DP01.306.002	[5320] Refund Of Deposit (others)	6,800	7,600	4,400	5,200
	DR01.306 TOTAL	***6,800***	***7,600***	***4,400***	***5,200***		***DP01.306 TOTAL***	***6,800***	***7,600***	***4,400***	***5,200***
	DR01 TOTAL	**62,300**	**68,600**	**65,400**	**48,700**		**DP01 TOTAL**	**62,300**	**68,600**	**65,400**	**48,700**
	Sector D TOTAL	**62,300**	**68,600**	**65,400**	**48,700**		**Sector D TOTAL**	**62,300**	**68,600**	**65,400**	**48,700**
	5080 Aided Total	**14,90,039**	**27,24,310**	**12,84,143**	**24,83,440**		**5080 Aided Total**	**9,77,603**	**26,41,494**	**11,75,020**	**24,74,419**

5085 - Centre For Holistic Education,training And Novel Advancements (CHETNA) ,pune (Unaided)

(Old Unaided Code : 2329)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.103	***Building Renovation - Civil Work***				
						AP01.103.005	[3029] Room Renovation			1,00,000	2,50,000
							AP01.103 TOTAL			***1,00,000***	***2,50,000***
							AP01 TOTAL			**1,00,000**	**2,50,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture		2,00,000	1,99,867	2,50,000
						AP03.101.002	[3056] Purchase Of Chairs & Boards			50,000	5,00,000
						AP03.101.003	[3057] Purchase Of Tables				1,20,000
							AP03.101 TOTAL		***2,00,000***	***2,49,867***	***8,70,000***
						AP03.102	***Major Repairs To Furniture & Fixtures***				
						AP03.102.001	[3075] Major Repairs To Furniture & Fixtures				2,50,000
							AP03.102 TOTAL				***2,50,000***
							AP03 TOTAL		**2,00,000**	**2,49,867**	**11,20,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment			50,000	2,50,000
						AP04.101.007	[3091] Purchase Of Envertor				2,50,000
						AP04.101.009	[3093] Purchase Of Lcd				1,50,000
						AP04.101.011	[3095] Purchase Of Xerox Machine				50,000
						AP04.101.016	[3100] Purchase Of Hi-Fi Speakers			50,000	1,50,000
							AP04.101 TOTAL			***1,00,000***	***8,50,000***
							AP04 TOTAL			**1,00,000**	**8,50,000**
						AP08	**Software & Development**				
						AP08.101	***Purchase Of Software***				
						AP08.101.005	[3174] Purchase Of Software		10,00,000		10,00,000
							AP08.101 TOTAL		***10,00,000***		***10,00,000***
							AP08 TOTAL		**10,00,000**		**10,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09.101.001	[3200] Purchase Of Computer		2,40,000	2,40,000	5,00,000
						AP09.101.006	[3205] Purchase Of Printer		60,000	60,000	80,000
							AP09.101 TOTAL		***3,00,000***	***3,00,000***	***5,80,000***
							AP09 TOTAL		**3,00,000**	**3,00,000**	**5,80,000**
						AP10	**Other Development Expenditure**				
						AP10.101	***Development Exp.***				
						AP10.101.009	[13730] Chetana Course Development		10,00,000	2,24,000	5,00,000
						AP10.101.010	[13731] Development Fund Institutions (10 %)		10,54,500	1,00,000	12,00,000
							AP10.101 TOTAL		***20,54,500***	***3,24,000***	***17,00,000***
							AP10 TOTAL		**20,54,500**	**3,24,000**	**17,00,000**
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
						AP21.201	***Academic Expenses***				
						AP21.201.052	[12982] Research & Related Activity		8,00,000	1,00,000	10,00,000
						AP21.201.053	[13626] Course Collaboration		27,45,000	5,00,000	35,00,000
							AP21.201 TOTAL		***35,45,000***	***6,00,000***	***45,00,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
	[0251] Examinations - Gross			10,000	5,00,000	AP21.202.025	[3379] Assessment Expenses		10,00,000	10,00,000	12,00,000
	[0252] Examinations -Less :Transfer To University					AP21.202.184	[13625] Capacity Building (Training Workshop)		6,00,000	6,00,000	8,00,000
AR21.202.014	[0253] Examinations Fee- Net			10,000	5,00,000						
AR21.202.058	[14988] Assessment/Evaluation/ Certificate Fees		30,00,000	3,50,000	10,00,000						
AR21.202.059	[14986] Recognition Fees		2,50,000	6,49,100	8,00,000						
AR21.202.060	[14985] Chetana Course Fee		10,00,000	2,00,344	10,00,000						
AR21.202.061	[14984] Registration Fee (Non SNDT Students)		50,000	50,000	5,00,000						
	AR21.202 TOTAL		***43,00,000***	***12,59,444***	***38,00,000***		***AP21.202 TOTAL***		***16,00,000***	***16,00,000***	***20,00,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.012	[0271] Registration Fee		3,00,000	5,00,000	6,00,000	AP21.203.023	[3492] Examination Expenses			10,000	5,00,000
	AR21.203 TOTAL		***3,00,000***	***5,00,000***	***6,00,000***		***AP21.203 TOTAL***			***10,000***	***5,00,000***
AR21.209	***Other Projects Receipts***										
AR21.209.004	[0448] Donation		5,00,000	5,00,000	5,00,000						
AR21.209.010	[14983] Project/MOU		50,00,000	50,00,000	1,50,00,000						
	AR21.209 TOTAL		***55,00,000***	***55,00,000***	***1,55,00,000***						
	AR21 TOTAL		**1,01,00,000**	**72,59,444**	**1,99,00,000**		**AP21 TOTAL**		**51,45,000**	**22,10,000**	**70,00,000**
						AP22	**Administrative & General Expenses**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		1,20,000	1,09,000	5,00,000
						AP22.201.002	[3602] Printing		36,000	40,260	2,50,000
						AP22.201.003	[3603] Stationery		36,000	2,16,150	5,00,000
						AP22.201.005	[3605] Photocopy Charges		12,000	10,106	50,000
						AP22.201.006	[3606] Electricity And Power		72,000	50,000	50,000
						AP22.201.007	[3607] Telephone And Internet Charges		60,000	60,000	1,50,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		3,600	25,000	50,000
						AP22.201.011	[3611] Meeting Expenses		1,20,000	1,51,294	2,50,000
						AP22.201.016	[3616] Sanitary Materials		12,000		1,00,000
						AP22.201.020	[3620] Labour Charges		24,000	51,400	50,000
						AP22.201.022	[3622] Bank Charges		6,000	10,071	1,00,000
						AP22.201.023	[3623] Miscellaneous Expenses		52,400	52,400	55,000
						AP22.201.028	[3628] Outsourcing Account Work		60,000	50,000	75,000
						AP22.201.040	[3640] Consultancy Charges		60,000	60,000	75,000
						AP22.201.076	[13819] Travelling / Conveyance Expenses		1,80,000	1,78,641	3,00,000
						AP22.201.078	[14982] Teaching Learning Material		2,00,000	1,89,231	10,00,000
							AP22.201 TOTAL		***10,54,000***	***12,53,553***	***35,55,000***
							AP22 TOTAL		**10,54,000**	**12,53,553**	**35,55,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.030	[14981] Facilitator Remuneration		4,50,000	4,29,550	5,00,000
							AP31.204 TOTAL		***4,50,000***	***4,29,550***	***5,00,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.017	[13620] Content Manager		3,00,000	3,00,000	5,00,000
						AP31.205.018	[13621] Expert's Remuneration		2,00,000	2,00,000	10,00,000
						AP31.205.019	[13622] Office Assistant Remuneration		1,80,000	1,79,500	2,50,000
						AP31.205.020	[13623] Accounts Assistant Remuneration		2,16,000	2,11,500	5,00,000
						AP31.205.021	[13624] Honorarium For Chetana Office Bearer		5,00,000	5,00,000	6,00,000
							AP31.205 TOTAL		***13,96,000***	***13,91,000***	***28,50,000***
							AP31 TOTAL		**18,46,000**	**18,20,550**	**33,50,000**
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.213	***Development & Programme Fund***										
AR36.213.002	[756] Seed Money		15,00,000								
	AR36.213 TOTAL		***15,00,000***								

Sr. No. 53 [5085] Centre For Holistic Education,training And Novel Advancements (CHETNA) ,pune (Unaided) (Old Unaided Code : 2329)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	AR36 TOTAL		**15,00,000**								
	Sector A TOTAL		**1,16,00,000**	**72,59,444**	**1,99,00,000**		**Sector A TOTAL**		**1,15,99,500**	**63,57,970**	**1,94,05,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CP01	**Corpus Fund**										
CP01.202	[4985] Transfer To Revenue Budget										
	CP01 TOTAL										
CR14	**Development & Programme Fund**					CP14	**Development & Programme Fund**				
CR14.201	***Seed Money***					*CP14.201*	***Seed Money***				
CR14.201.001	[757] Seed Money From Dept		15,00,000	5,00,000		CP14.201.001	[758] Trf To Revenue Budget		15,00,000		
						CP14.201.204	[760] Transfer To Department			5,00,000	
	CR14.201 TOTAL		***15,00,000***	***5,00,000***			***CP14.201 TOTAL***		***15,00,000***	***5,00,000***	
	CR14 TOTAL		**15,00,000**	**5,00,000**			**CP14 TOTAL**		**15,00,000**	**5,00,000**	
	Sector C TOTAL		**15,00,000**	**5,00,000**			**Sector C TOTAL**		**15,00,000**	**5,00,000**	
	5085 Aided Total		**1,31,00,000**	**77,59,444**	**1,99,00,000**		**5085 Aided Total**		**1,30,99,500**	**68,57,970**	**1,94,05,000**

5086 - Dept Of MSW ,Pune (Unaided)

(Old Unaided Code : 2330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				1,00,000
							AP03.101 TOTAL				***1,00,000***
							AP03 TOTAL				**1,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.026	[3110] Purchase Of Projector				80,000
							AP04.101 TOTAL				***80,000***
							AP04 TOTAL				**80,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share		30,000	9,500	39,500						
	[0112] Development Fees From Student- University Share										
	[0113] Development Fee		30,000	9,500	39,500						
	AR10.101 TOTAL		***30,000***	***9,500***	***39,500***						
	AR10 TOTAL		**30,000**	**9,500**	**39,500**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net		15,000	4,750	19,750	AP21.201.016	[3340] Identity Card Expenses		4,500	4,500	5,925
	[6374] Subject Association Fees - Gross		15,000	4,750	19,750	AP21.201.152	[11979] Library Expenses		60,000	19,000	79,000
	[6375] Less : 100 % Transfer To University										
	AR21.201 TOTAL		***15,000***	***4,750***	***19,750***		***AP21.201 TOTAL***		***64,500***	***23,500***	***84,925***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		33,000	10,450	43,450	AP21.202.001	[3355] Gymkhana Expenses		30,000	5,000	20,000
AR21.202.002	[0221] Tution Fee		16,20,000	5,13,000	21,33,000	AP21.202.012	[3366] Field Visit Expenses		3,00,000	95,000	3,95,000
	[6347] Tution Fee -Gross		18,00,000	5,70,000	23,70,000						
	[6348] Tution Fee -less 100% Transfer		1,80,000	57,000	2,37,000						
AR21.202.004	[0223] Identity Card Fee		4,500	1,425	5,925						
	[0224] Diary Fee - Gross			950	3,950						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0225] Diary Fee - Less : 100% Transfer To University			950	3,950						
AR21.202.005	[0226] Diary Fee - Net										
	[0227] E-Suvidha Fee - Gross		4,500	1,425	5,925						
	[0228] E-Suvidha - Less : 100% Transfer To University		4,500	1,425	5,925						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross		6,000								
	[0231] Students Welfare Fee -Less : Transfer To University		6,000								
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross		6,000	1,900	7,900						
	[0234] Medical Fee-Less : Transfer To University										
AR21.202.008	[0235] Medical Fee - Net		6,000	1,900	7,900						
	[0236] Sports Fee - Gross		9,000	4,750	19,750						
	[0237] Sports Fee -Less : Transfer To University		9,000	4,750	19,750						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross		600	190	790						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University		600	190	790						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross		1,800	570	2,370						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University		1,800	570	2,370						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross		18,000	5,700	18,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University		18,000	5,700	18,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross		18,000	5,700	18,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University		18,000	5,700	18,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross		1,20,000	38,000	1,58,000						
	[0252] Examinations -Less :Transfer To University		1,20,000	38,000	1,58,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross		60,000	19,000	79,000						

SNDT WOMEN'S UNIVERSITY Estb:1916

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6300] Practical Examinations Fee-Less : Transfer To University		60,000	19,000	79,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6307] Library Fee - Gross		60,000	19,000	79,000						
	[6308] Library Fee -Less : 100% Transfer To University Library										
AR21.202.018	[6309] Library Fee - Net		60,000	19,000	79,000						
	[6310] College / Department Library Fee - Gross		6,000								
	[6311] College / Department Library Fee - Less : 100% Transfer To University Library		6,000								
AR21.202.019	[6312] College / Department Library Fee - Net										
	[6370] Alumni Fee - Gross				1,900						
	[6371] Alumni Less : 100 % Transfer To University				1,900						
AR21.202.030 B	[0208] Alumni Fees Net				1,900						
AR21.202.060	[14985] Chetana Course Fee			380	1,200						
	[14110] Student Development Fee Gross			4,275	17,775						
	[14111] Student Development Fee Less; 100% Transfer To University			4,275	17,775						
AR21.202.118	[14112] Student Development Fee - Net										
AR21.202.119. A	[14113] Chetna Fee : Less : 100% Transfer To University			380	800						
AR21.202.120	[14114] Chetna Fee - Net										
	AR21.202 TOTAL		***17,23,500***	***5,46,535***	***22,73,175***		***AP21.202 TOTAL***		***3,30,000***	***1,00,000***	***4,15,000***
AR21.203	***Activity Fees***										
AR21.203.001	[0260] Gymkhana Fee		42,000	13,300	55,300						
AR21.203.004	[0263] Internship Fee				9,500						
AR21.203.005	[0264] Placement Fee				9,500						
AR21.203.009	[0268] Dissertation Fee				9,500						
AR21.203.068	[0327] Annual Miscell Aneous		15,000	4,750	19,750						
AR21.203.096	[0355] Insurance Fees		1,500								
	AR21.203 TOTAL		***58,500***	***18,050***	***1,03,550***						
AR21.204	***Examination Fees***										
AR21.204.006	[0376] Convocation Fee				9,500						
AR21.204.007	[0377] Passing Certificate Fees				3,800						
	AR21.204 TOTAL				***13,300***						
AR21.206	***Library Fee***										
AR21.206.002	[0406] Database Membership Fees			1,900	7,900						
	AR21.206 TOTAL			***1,900***	***7,900***						

Sr. No. 54 [5086] Dept Of MSW ,Pune (Unaided) (Old Unaided Code : 2330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
AR21.207	***Other Fee***										
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee		3,00,000	94,000	3,95,000						
	AR21.207 TOTAL		***3,00,000***	***94,000***	***3,95,000***						
						AP21.209	***Students' Welfare , Sports & Cultural Activivties Expenses***				
						AP21.209.009	[3558] Medical Check Up Expenses		6,000	2,000	5,000
							AP21.209 TOTAL		***6,000***	***2,000***	***5,000***
	AR21 TOTAL		**20,97,000**	**6,65,235**	**28,12,675**		**AP21 TOTAL**		**4,00,500**	**1,25,500**	**5,04,925**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity		33,000		5,000
						AP22.201.002	[3602] Printing		10,000	5,000	15,000
						AP22.201.003	[3603] Stationery		20,000	5,000	7,000
						AP22.201.005	[3605] Photocopy Charges		5,000	5,000	5,000
						AP22.201.006	[3606] Electricity And Power		36,000		18,000
						AP22.201.007	[3607] Telephone And Internet Charges		24,000	4,000	24,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges		3,000	1,000	3,000
						AP22.201.011	[3611] Meeting Expenses		20,000	5,000	20,000
						AP22.201.013	[3613] Contingency Expenses		30,000	5,000	20,000
						AP22.201.016	[3616] Sanitary Materials		5,000	1,000	5,000
						AP22.201.020	[3620] Labour Charges		15,000	5,000	15,000
						AP22.201.022	[3622] Bank Charges		2,000	500	2,000
						AP22.201.023	[3623] Miscellaneous Expenses		30,000	10,000	30,000
						AP22.201.028	[3628] Outsourcing Account Work		20,000		10,000
						AP22.201.076	[13819] Travelling / Conveyance Expenses		10,000	10,000	20,000
						AP22.201.078	[14982] Teaching Learning Material		30,000	5,000	10,000
							AP22.201 TOTAL		***2,93,000***	***61,500***	***2,09,000***
						AP22.203	***Insurance & Taxes***				
						AP22.203.001	[3655] Insurance		1,500		
							AP22.203 TOTAL		***1,500***		
							AP22 TOTAL		**2,94,500**	**61,500**	**2,09,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching		20,000	20,000	20,000
						AP31.204.030	[14981] Facilitator Remuneration		9,00,000	4,00,000	14,85,000
							AP31.204 TOTAL		***9,20,000***	***4,20,000***	***15,05,000***
						AP31.205	***Un Aided Non Teaching***				

Sr. No. 54 [5086] Dept Of MSW ,Pune (Unaided) (Old Unaided Code : 2330)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP31.205.008	[3707] Remuneration to contractual persons		4,71,600		4,08,600
							AP31.205 TOTAL		***4,71,600***		***4,08,600***
							AP31 TOTAL		**13,91,600**	**4,20,000**	**19,13,600**
AR32	**Other Income**										
AR32.202	***Interest On Saving Accounts***										
AR32.202.001	[0520] Interest On Saving Bank Account		5,000	1,000	10,000						
	AR32.202 TOTAL		***5,000***	***1,000***	***10,000***						
	AR32 TOTAL		**5,000**	**1,000**	**10,000**						
	Sector A TOTAL		**21,32,000**	**6,75,735**	**28,62,175**		**Sector A TOTAL**		**20,86,600**	**6,07,000**	**28,07,525**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)		90,000	15,000	90,000	DP01.301.001	[5291] Refund Of Deposit (Library)		90,000	15,000	90,000
	DR01.301 TOTAL		***90,000***	***15,000***	***90,000***		***DP01.301 TOTAL***		***90,000***	***15,000***	***90,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)		6,000	1,900	6,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)		6,000	1,900	6,000
	DR01.306 TOTAL		***6,000***	***1,900***	***6,000***		***DP01.306 TOTAL***		***6,000***	***1,900***	***6,000***
	DR01 TOTAL		**96,000**	**16,900**	**96,000**		**DP01 TOTAL**		**96,000**	**16,900**	**96,000**
	Sector D TOTAL		**96,000**	**16,900**	**96,000**		**Sector D TOTAL**		**96,000**	**16,900**	**96,000**
	5086 Aided Total		**22,28,000**	**6,92,635**	**29,58,175**		**5086 Aided Total**		**21,82,600**	**6,23,900**	**29,03,525**

5089 - Dept Of Nursery School , Pune (Unaided)

(Old Unaided Code : 1360)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share		6,000			AP10.101.005	[3219] Development Exp		10,000		
	AR10.101 TOTAL		***6,000***				***AP10.101 TOTAL***		***10,000***		
	AR10 TOTAL		**6,000**				**AP10 TOTAL**		**10,000**		
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		12,000	2,40,000	2,40,000	AP21.202.085	[3438] Activity Expenses		25,000	25,000	25,000
AR21.202.002	[0221] Tution Fee		1,70,000	1,70,000	1,70,000						
	AR21.202 TOTAL		***1,82,000***	***4,10,000***	***4,10,000***		***AP21.202 TOTAL***		***25,000***	***25,000***	***25,000***
AR21.203	***Activity Fees***										
AR21.203.029	[0288] Activity Fees		60,000	60,000	60,000						
	AR21.203 TOTAL		***60,000***	***60,000***	***60,000***						
AR21.207	***Other Fee***										
AR21.207.014	[0424] Other Fees / Other Income		72,000	72,000	72,000						
	AR21.207 TOTAL		***72,000***	***72,000***	***72,000***						
	AR21 TOTAL		**3,14,000**	**5,42,000**	**5,42,000**		**AP21 TOTAL**		**25,000**	**25,000**	**25,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.023	[3623] Miscellaneous Expenses		4,000	4,000	4,000
							AP22.201 TOTAL		***4,000***	***4,000***	***4,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.022	[3696] General Maintenance		20,000		10,000
							AP22.205 TOTAL		***20,000***		***10,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		40,000		10,000
							AP22.206 TOTAL		***40,000***		***10,000***
							AP22 TOTAL		**64,000**	**4,000**	**24,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.012	[3791] Remuneration to contractual persons		90,000	90,000	90,000

Sr. No. 55 [5089] Dept Of Nursery School , Pune (Unaided) (Old Unaided Code : 1360)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31.204 TOTAL		***90,000***	***90,000***	***90,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		1,30,000	70,000	70,000
							AP31.205 TOTAL		***1,30,000***	***70,000***	***70,000***
							AP31 TOTAL		**2,20,000**	**1,60,000**	**1,60,000**
						AP32	**Expenditure From Endownment & Special Fund**				
						AP32.201	***Corpus Fund***				
						AP32.201.003	[3832] Expenditure Against Donation		1,44,000	1,44,000	1,44,000
							AP32.201 TOTAL		***1,44,000***	***1,44,000***	***1,44,000***
							AP32 TOTAL		**1,44,000**	**1,44,000**	**1,44,000**
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.201	***Corpus Fund***										
AR36.201.001	[0685] Transfer From Corpus Fund		1,44,000								
	AR36.201 TOTAL		***1,44,000***								
	AR36 TOTAL		**1,44,000**								
	Sector A TOTAL		**4,64,000**	**5,42,000**	**5,42,000**		**Sector A TOTAL**		**4,63,000**	**3,33,000**	**3,53,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
						CP01.202	[4985] Transfer To Revenue Budget		1,44,000		
CR01.208	***Donations From Individual***										
CR01.208.003	[1612] Donation Form Individual		1,44,000								
	CR01.208 TOTAL		***1,44,000***								
	CR01 TOTAL		**1,44,000**				**CP01 TOTAL**		**1,44,000**		
	Sector C TOTAL		**1,44,000**				**Sector C TOTAL**		**1,44,000**		
	5089 Aided Total		**6,08,000**	**5,42,000**	**5,42,000**		**5089 Aided Total**		**6,07,000**	**3,33,000**	**3,53,000**

SNDT WOMEN'S UNIVERSITY Estb:1916

5090 - Department Of Creche (Unaided)

(Old Unaided Code : 1361)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
AR10	**Other Development Receipts**					AP10	**Other Development Expenditure**				
AR10.101	***Development Fees***					*AP10.101*	***Development Exp.***				
AR10.101.001	[0111] Development Fees From Student - Institute Share		6,000	1,120	1,120	AP10.101.005	[3219] Development Exp		6,000		
	AR10.101 TOTAL		***6,000***	***1,120***	***1,120***		***AP10.101 TOTAL***		***6,000***		
	AR10 TOTAL		**6,000**	**1,120**	**1,120**		**AP10 TOTAL**		**6,000**		
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee		6,00,000	27,834	27,834	AP21.202.085	[3438] Activity Expenses		1,00,000		30,000
	AR21.202 TOTAL		***6,00,000***	***27,834***	***27,834***		***AP21.202 TOTAL***		***1,00,000***		***30,000***
AR21.203	***Activity Fees***										
AR21.203.012	[0271] Registration Fee		4,000	747	4,000						
	AR21.203 TOTAL		***4,000***	***747***	***4,000***						
	AR21 TOTAL		**6,04,000**	**28,581**	**31,834**		**AP21 TOTAL**		**1,00,000**		**30,000**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.023	[3623] Miscellaneous Expenses		10,000	5,000	5,000
							AP22.201 TOTAL		***10,000***	***5,000***	***5,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.022	[3696] General Maintenance		50,000	20,000	20,000
							AP22.205 TOTAL		***50,000***	***20,000***	***20,000***
						AP22.206	***Other Expenses***				
						AP22.206.004	[3713] Hospitality & Sumptuary Expenses		1,00,000	20,000	20,000
							AP22.206 TOTAL		***1,00,000***	***20,000***	***20,000***
							AP22 TOTAL		**1,60,000**	**45,000**	**45,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.012	[3791] Remuneration to contractual persons		1,00,000	30,000	30,000
							AP31.204 TOTAL		***1,00,000***	***30,000***	***30,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons		4,00,000	30,000	30,000
							AP31.205 TOTAL		***4,00,000***	***30,000***	***30,000***

Sr. No. 56 [5090] Department Of Creche (Unaided) (Old Unaided Code : 1361)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
							AP31 TOTAL		**5,00,000**	**60,000**	**60,000**
AR32	**Other Income**					AP32	**Expenditure From Endownment & Special Fund**				
						AP32.201	***Corpus Fund***				
						AP32.201.003	[3832] Expenditure Against Donation		1,00,000	20,000	20,000
							AP32.201 TOTAL		***1,00,000***	***20,000***	***20,000***
AR32.208	***Miscellaneous Receipts***										
AR32.208.020	[0579] Activity Income		1,60,000	1,60,000	1,60,000						
	AR32.208 TOTAL		***1,60,000***	***1,60,000***	***1,60,000***						
	AR32 TOTAL		**1,60,000**	**1,60,000**	**1,60,000**		**AP32 TOTAL**		**1,00,000**	**20,000**	**20,000**
AR36	**Transfer From Endownment & Special Fund (Revenue)**										
AR36.201	***Corpus Fund***										
AR36.201.001	[0685] Transfer From Corpus Fund		1,00,000								
	AR36.201 TOTAL		***1,00,000***								
	AR36 TOTAL		**1,00,000**								
	Sector A TOTAL		**8,70,000**	**1,89,701**	**1,92,954**		**Sector A TOTAL**		**8,66,000**	**1,25,000**	**1,55,000**
Sector C	**Earmarked And Special Funds Budget**					Sector C	**Earmarked And Special Funds Budget**				
CR01	**Corpus Fund**					CP01	**Corpus Fund**				
						CP01.202	[4985] Transfer To Revenue Budget		1,00,000		
CR01.208	***Donations From Individual***										
CR01.208.003	[1612] Donation Form Individual		1,00,000								
	CR01.208 TOTAL		***1,00,000***								
	CR01 TOTAL		**1,00,000**				**CP01 TOTAL**		**1,00,000**		
	Sector C TOTAL		**1,00,000**				**Sector C TOTAL**		**1,00,000**		
	5090 Aided Total		**9,70,000**	**1,89,701**	**1,92,954**		**5090 Aided Total**		**9,66,000**	**1,25,000**	**1,55,000**

5091 - MCA-M JDBIMSR , PUNE (Unaided)

(Old Unaided Code : 2341)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment			2,000	5,00,000
							AP04.101 TOTAL			***2,000***	***5,00,000***
							AP04 TOTAL			**2,000**	**5,00,000**
						AP09	**Hardware & Peripherals**				
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer			1,00,000	7,00,000
							AP09.101 TOTAL			***1,00,000***	***7,00,000***
							AP09 TOTAL			**1,00,000**	**7,00,000**
AR10	**Other Development Receipts**										
AR10.101	***Development Fees***										
AR10.101.001	[0111] Development Fees From Student - Institute Share			22,000	1,87,000						
	[0112] Development Fees From Student- University Share			22,000	1,87,000						
	[0113] Development Fee			44,000	3,74,000						
	AR10.101 TOTAL			***22,000***	***1,87,000***						
	AR10 TOTAL			**22,000**	**1,87,000**						
AR21	**Fees From Students & Colleges**					AP21	**Academic,Research, Innovation, Incubation Etc. Activities Expenses**				
AR21.201	***Academic Receipts - University***					*AP21.201*	***Academic Expenses***				
AR21.201.028	[0211] Subject Association Fee Net			2,000	17,000	AP21.201.001	[3325] Admission Expenses			1,000	5,000
						AP21.201.013	[3337] Syllabus Expenses			2,000	10,000
						AP21.201.016	[3340] Identity Card Expenses			500	3,000
	AR21.201 TOTAL			***2,000***	***17,000***		***AP21.201 TOTAL***			***3,500***	***18,000***
AR21.202	***Academic Receipts -Institution***					*AP21.202*	***Activity Expenses***				
AR21.202.001	[0220] Admission Fee			4,400	37,400	AP21.202.079	[3432] Student Activity Expenses			500	5,000
AR21.202.002	[0221] Tution Fee			4,80,000	40,80,000						
AR21.202.003	[0222] Computer Training Fee			4,000	34,000						
AR21.202.004	[0223] Identity Card Fee			600	5,100						
	[0227] E-Suvidha Fee - Gross			600	5,100						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[0228] E-Suvidha - Less : 100% Transfer To University			600	5,100						
AR21.202.006	[0229] E-Suvidha - Net										
	[0230] Students Welfare Fee - Gross			800	6,800						
	[0231] Students Welfare Fee -Less : Transfer To University			800	6,800						
AR21.202.007	[0232] Students Welfare Fee - Net										
	[0233] Medical Fee - Gross			800	6,800						
	[0234] Medical Fee-Less : Transfer To University			800	6,800						
AR21.202.008	[0235] Medical Fee - Net										
	[0236] Sports Fee - Gross			1,200	10,200						
	[0237] Sports Fee -Less : Transfer To University			1,200	10,200						
AR21.202.009	[0238] Sports Fee - Net										
	[0239] Disaster Management Fee - Gross			80	680						
	[0240] Disaster Management Fee -Less : 100 % Transfer To University			80	680						
AR21.202.010	[0241] Disaster Management Fee - Net										
	[0242] Ashwamedh/ Avishkar/ Indradhanushya Fee - Gross			240	2,040						
	[0243] Ashwamedh/ Avishkar/ Indradhanushya Fee -Less : 100% Transfer To University			240	2,040						
AR21.202.011	[0244] Ashwamedh/ Avishkar/ Indradhanushya Fee - Net										
	[0245] Eligibility Fee -Gross			2,400	18,000						
	[0246] Eligibility Fee -Less : 100% Transfer To University			2,400	18,000						
AR21.202.012	[0247] Eligibility Fee -Net										
	[0248] Enrolment Fee - Gross			2,400	18,000						
	[0249] Enrolment Fee - Less : 100% Transfer To University			2,400	18,000						
AR21.202.013	[0250] Enrolment Fee - Net										
	[0251] Examinations - Gross			16,000	1,36,000						
	[0252] Examinations -Less :Transfer To University			16,000	1,36,000						
AR21.202.014	[0253] Examinations Fee- Net										
	[0254] Practical Examination Fees - Gross				8,000						
	[6300] Practical Examinations Fee-Less : Transfer To University				8,000						
AR21.202.015	[6301] Practical Examinations Fee - Net										
	[6304] Convocation Fee - Gross				4,000						

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	[6305] Convocation Fee -Less : 100% Transfer To University				4,000						
AR21.202.017	[6306] Convocation Fee - Net										
	[6318] Passing Certificate Fee - Gross				1,600						
	[6319] Passing Certificate Fee -Less : 100% Transfer To University				1,600						
AR21.202.023	[6320] Passing Certificate Fee										
	[6370] Alumni Fee - Gross				1,600						
	[6371] Alumni Less : 100 % Transfer To University				800						
AR21.202.030 B	[0208] Alumni Fees Net				800						
AR21.202.060	[14985] Chetana Course Fee			160	2,480						
	AR21.202 TOTAL			***4,89,160***	***41,59,780***		***AP21.202 TOTAL***			***500***	***5,000***
AR21.203	***Activity Fees***					*AP21.203*	***Examination Expenses***				
AR21.203.001	[0260] Gymkhana Fee			5,600	47,600	AP21.203.006	[3475] Examination Remuneration			1,000	3,600
AR21.203.062	[0321] Caution Money										
AR21.203.068	[0327] Annual Miscell Aneous			2,000	17,000						
AR21.203.096	[0355] Insurance Fees			210	1,700						
	AR21.203 TOTAL			***7,810***	***66,300***		***AP21.203 TOTAL***			***1,000***	***3,600***
AR21.206	***Library Fee***										
AR21.206.001	[0405] Library Fee			8,000	68,000						
AR21.206.002	[0406] Database Membership Fees			800	6,800						
	AR21.206 TOTAL			***8,800***	***74,800***						
AR21.207	***Other Fee***										
AR21.207.003	[0413] Magazine Fee			610	5,100						
AR21.207.004	[0414] Co Curricular Fee			4,000	34,000						
AR21.207.006	[0416] Annual Field Work/ Educational/ Industrial Visit Fee			4,000	30,000						
	AR21.207 TOTAL			***8,610***	***69,100***						
	AR21 TOTAL			**5,16,380**	**43,86,980**		**AP21 TOTAL**			**5,000**	**26,600**
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.001	[3601] Advertisement And Publicity			5,000	20,000
						AP22.201.002	[3602] Printing			500	2,000
						AP22.201.003	[3603] Stationery			2,000	7,000
						AP22.201.005	[3605] Photocopy Charges			500	2,000
						AP22.201.006	[3606] Electricity And Power			60,000	2,00,000
						AP22.201.007	[3607] Telephone And Internet Charges			2,000	7,000

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.201.008	[3608] Postage , Telegram & Courier Charges			500	2,000
						AP22.201.011	[3611] Meeting Expenses			1,000	3,000
						AP22.201.018	[3618] Staff Welfare Expenses			1,000	5,000
						AP22.201.024	[3624] Statutory Audit Charges			1,000	5,000
						AP22.201.025	[3625] Internal Audit Charges			500	1,500
						AP22.201.028	[3628] Outsourcing Account Work			10,000	30,000
							AP22.201 TOTAL			***84,000***	***2,84,500***
						AP22.202	***Travelling And Transportation Expenses***				
						AP22.202.001	[3645] Ta/Da Expenses Staff			2,000	10,000
						AP22.202.004	[3648] Food Allowance			2,000	5,000
							AP22.202 TOTAL			***4,000***	***15,000***
						AP22.205	***Repairs And Maintenance***				
						AP22.205.001	[3675] Maintenance Of Office Equipments			20,000	50,000
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture			2,000	5,000
							AP22.205 TOTAL			***22,000***	***55,000***
						AP22.206	***Other Expenses***				
						AP22.206.008	[3717] Any Other Contingent Expenses			1,000	10,000
							AP22.206 TOTAL			***1,000***	***10,000***
							AP22 TOTAL			**1,11,000**	**3,64,500**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.006	[3785] Visiting Faculty Teaching			1,50,000	9,50,000
							AP31.204 TOTAL			***1,50,000***	***9,50,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.008	[3707] Remuneration to contractual persons			50,000	4,35,400
							AP31.205 TOTAL			***50,000***	***4,35,400***
							AP31 TOTAL			**2,00,000**	**13,85,400**
	Sector A TOTAL			**5,38,380**	**45,73,980**		**Sector A TOTAL**			**4,18,000**	**29,76,500**
Sector D	**Deposits And Advances Budget**					Sector D	**Deposits And Advances Budget**				
DR01	**Students Related Deposits**					DP01	**Students Related Deposits**				
DR01.301	***Library Deposit***					*DP01.301*	***Library Deposit***				
DR01.301.001	[2105] Receipts Of Deposit (Library)			8,000	60,000	DP01.301.001	[5291] Refund Of Deposit (Library)			8,000	60,000
	DR01.301 TOTAL			***8,000***	***60,000***		***DP01.301 TOTAL***			***8,000***	***60,000***
DR01.306	***Caution Maoney Deposit***					*DP01.306*	***Caution Maoney Deposit***				
DR01.306.001	[2171] Caution Money Deposit(refund)			4,000	30,000	DP01.306.001	[5315] Refund Of Deposit (Caution Maoney)			4,000	30,000
	DR01.306 TOTAL			***4,000***	***30,000***		***DP01.306 TOTAL***			***4,000***	***30,000***

Sr. No. 57 [5091] MCA-M JDBIMSR , PUNE (Unaided) (Old Unaided Code : 2341)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	DR01 TOTAL			12,000	90,000		DP01 TOTAL			12,000	90,000
	Sector D TOTAL			12,000	90,000		Sector D TOTAL			12,000	90,000
	5091 Aided Total			5,50,380	46,63,980		5091 Aided Total			4,30,000	30,66,500

SNDT WOMEN'S UNIVERSITY Estb:1916

5092 - Premlila Vitthaldas Kanyashala,(CBSC) Pune (Unaided)

(Old Unaided Code : 1362)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
Sector A	**Capital And Revenue Receipt / Expenditure Budget**					Sector A	**Capital And Revenue Receipt / Expenditure Budget**				
						AP01	**Land & Building**				
						AP01.102	***Major Repairs & Renovation***				
						AP01.102.005	[3015] Major Repairs & Renovation				43,00,000
							AP01.102 TOTAL				***43,00,000***
							AP01 TOTAL				**43,00,000**
						AP03	**Furniture & Fixtures**				
						AP03.101	***Purchase Of Furniture & Fixtures***				
						AP03.101.001	[3065] Purchase Of Furniture				10,00,000
							AP03.101 TOTAL				***10,00,000***
							AP03 TOTAL				**10,00,000**
						AP04	**Equipments**				
						AP04.101	***Purchase Of Equipments***				
						AP04.101.003	[3087] Purchase Of Equipment				1,00,000
						AP04.101.013	[3097] Purchase Of A. C.				8,00,000
						AP04.101.020	[3104] Purchase Of Lab Equipments				5,00,000
						AP04.101.025	[3109] Purchase Of Water Purifier				2,00,000
						AP04.101.026	[3110] Purchase Of Projector				4,00,000
							AP04.101 TOTAL				***20,00,000***
							AP04 TOTAL				**20,00,000**
						AP05	**Electrical Installation Work**				
						AP05.101	***New Electrical Installation***				
						AP05.101.002	[3126] New Electrical Installation				5,00,000
							AP05.101 TOTAL				***5,00,000***
							AP05 TOTAL				**5,00,000**
						AP07	**Books & Journals**				
						AP07.101	***Purchase Of Books & Journals***				
						AP07.101.001	[3155] Purchase Of Books & Journals				2,00,000
							AP07.101 TOTAL				***2,00,000***
							AP07 TOTAL				**2,00,000**
						AP09	**Hardware & Peripherals**				

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP09.101	***Purchase Of Hardware***				
						AP09.101.001	[3200] Purchase Of Computer				2,00,000
						AP09.101.006	[3205] Purchase Of Printer				15,000
							AP09.101 TOTAL				***2,15,000***
							AP09 TOTAL				**2,15,000**
AR10	**Other Development Receipts**										
AR10.102	***Available Unspent Balance Uptill Previous Year***										
AR10.102.121	[14950] Available Unspent Balance From University Fund				83,50,000						
	AR10.102 TOTAL				***83,50,000***						
	AR10 TOTAL				**83,50,000**						
AR21	**Fees From Students & Colleges**										
AR21.202	***Academic Receipts -Institution***										
AR21.202.001	[0220] Admission Fee				25,00,000						
AR21.202.123	[14730] Nursery				12,00,000						
AR21.202.124	[14731] Junior KG				12,00,000						
AR21.202.125	[14732] Senior KG				12,00,000						
AR21.202.126	[14733] Standard 1st				14,00,000						
AR21.202.127	[14734] Standard 2nd				14,00,000						
AR21.202.128	[14735] Standard 3rd										
AR21.202.129	[14736] Standard 4th										
AR21.202.130	[14737] Standard 5th										
AR21.202.131	[14738] Standard 6th										
AR21.202.132	[14739] Standard 7th										
AR21.202.133	[14740] Standard 8th										
	AR21.202 TOTAL				***89,00,000***						
	AR21 TOTAL				**89,00,000**						
						AP22	**Administrative & General Expenses**				
						AP22.201	***Administrative Expenses***				
						AP22.201.002	[3602] Printing				5,000
						AP22.201.003	[3603] Stationery				10,000
						AP22.201.008	[3608] Postage , Telegram & Courier Charges				2,000
						AP22.201.022	[3622] Bank Charges				1,000
						AP22.201.023	[3623] Miscellaneous Expenses				20,000
							AP22.201 TOTAL				***38,000***
						AP22.205	***Repairs And Maintenance***				

SNDT WOMEN'S UNIVERSITY Estb:1916

Sr. No. 58 [5092] Premlila Vitthaldas Kanyashala,(CBSC) Pune (Unaided) (Old Unaided Code : 1362)

RECEIPTS						EXPENDITURE					
ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025	ALIAS	PARTICULARS	Unaudited Figures For Year 2022 - 2023	Budget Estimates 2023 - 2024	Revised Budget Estimates 2023 - 2024	Budget Estimates 2024 - 2025
						AP22.205.002	[3676] Maintenance Of Furniture & Fixture				50,000
						AP22.205.004	[3678] Maintenance Of Hardwares				30,000
						AP22.205.006	[3680] Maintenance Of AC				20,000
							AP22.205 TOTAL				***1,00,000***
							AP22 TOTAL				**1,38,000**
						AP31	**Staff Payments & Benefits**				
						AP31.204	***Unaided Salaries (Teaching Staff)***				
						AP31.204.001	[3780] Pay & Allowances				30,24,000
							AP31.204 TOTAL				***30,24,000***
						AP31.205	***Un Aided Non Teaching***				
						AP31.205.001	[3793] Pay & Allowances				12,96,000
							AP31.205 TOTAL				***12,96,000***
							AP31 TOTAL				**43,20,000**
	Sector A TOTAL				**1,72,50,000**		**Sector A TOTAL**				**1,26,73,000**
	5092 Aided Total				**1,72,50,000**		**5092 Aided Total**				**1,26,73,000**

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1, Nathibai Thackersey Road, Mumbai 400020

LIST OF AIDED INSTITUTIONS & DEPARTMENTS

Sr.No.	Code	Name	Old Code	Page Number
1.	G5001	S.N.D.T. Women's University, Churchgate	0001	51 - 84
2.	0002	S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai	0230	85 - 93
3.	0004	P.V.D.T. College of Education for Women, Churchgate, Mumbai	0232	94 - 104
4.	0005	Leelabai Thackersey College of Nursing, UG Churchgate, Mumbai	0231	105 - 114
5.	0006	Shree Hansraj Pragji Thakersey School Of Library Science	0229	115 - 121
6.	0036	Department Of Lifelong Learning And Extension Churchgate,	0228	122 - 128
7.	0078	Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching)	0414	129 - 130
8.	0079	Department of Guidance and Counselling, Churchgate, Mumbai	0415	131 - 137
9.	0373	Department Of English, Churchgate, Mumbai	0401	138 - 145
10.	0374	Department Of Gujrati, Churchgate, Mumbai	0402	146 - 152
11.	0375	Department Of Hindi, Churchgate, Mumbai	0403	153 - 159
12.	0376	Department Of Marathi, Churchgate, Mumbai	0404	160 - 165
13.	0377	Department Of Sanskrit, Churchgate, Mumbai	0405	166 - 171
14.	0378	Department Of Economics, Churchgate, Mumbai	0406	172 - 178
15.	0379	Department Of Commerce, Churchgate, Mumbai	0416	179 - 186
16.	0380	Department Of History, Churchgate, Mumbai	0408	187 - 193
17.	0381	Department Of Political Science, Churchgate, Mumbai	0409	194 - 199
18.	0382	Department Of Psychology, Churchgate, Mumbai	0410	200 - 206
19.	0383	Department Of Sociology, Churchgate, Mumbai	0411	207 - 212
20.	0384	Department Of Drawing and Painting, Churchgate, Mumbai	0412	213 - 220
21.	0385	Department Of Music, Churchgate, Mumbai	0413	221 - 228

List of AIDED Institutions & Departments

Sr.No.	Code	Name	Old Code	Page Number
22.	5002	Students Welfare	0021	229 - 232
23.	5003	Department of Physical Education	0022	233 - 237
24.	5004	Knowledge Resource Centre Churchgate	0025	238 - 242
25.	5007	National Service Scheme	0060	243 - 245
26.	5008	Arts Junior College, Churchgate	0233	246 - 251
27.	5009	Department of Education, Churchgate	0423	252 - 260
28.	5058	Department Of PGSR Churchgate	0417	261 - 263
29.	5059	Leelabai Thackersey College Of Nursing, PG Churchgate, Mumbai	0431	264 - 271
30.	0008	S.H.P.T. College of Science, Santacruz, Mumbai	1426	272 - 278
31.	0009	S.V.T. College of Home Science (Autonomous) Juhu, Mumbai	1851	279 - 288
32.	0010	Premlila Vithaldas Polytechnic, Santacruz, Mumbai	1239	289 - 300
33.	0011	C.U. Shah College of Pharmacy, Santacruz, Mumbai UG	1240	301 - 309
34.	0013	Research Centre for Womens Studies, Juhu, Mumbai	1236	310 - 316
35.	0014	Centre of Special Education, Santacruz, Mumbai	1424	317 - 322
36.	0050	Post Graduate Department of Computer Science, Santacruz, Mumbai	1443	323 - 327
37.	0075	Department of Education Management, Juhu, Mumbai	1427	328 - 334
38.	0076	Department of Educational Technology, Juhu, Mumbai	1425	335 - 350
39.	0397	Department Of Resource Management, Juhu	1421	351 - 359
40.	0398	Department Of Human Development, Juhu	1419	360 - 367
41.	0399	Department Of Extension & Communication, Juhu	1422	368 - 375
42.	0400	Department Of Textile Science and Apparel Design, Juhu	1420	376 - 383
43.	5010	Department of Food Science & Nutrition, Juhu	1418	384 - 391
44.	5011	Centre of Special Education UG	1224	392 - 400
45.	5062	Centre For Vocational & Technical Education Juhu	1355	401 - 408
46.	5065	Department Of PGSR Juhu		409 - 411
47.	0018	SNDT College of Education , Pune	2246	412 - 422

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List of AIDED Institutions & Departments

Sr.No.	Code	Name	Old Code	Page Number
48.	0386	Department Of Economics, Pune	2406	423 - 430
49.	0389	Department Of Marathi, Pune	2404	431 - 437
50.	0390	Department Of Hindi, Pune	2403	438 - 445
51.	0391	Department Of Commerce, Pune	2416	446 - 452
52.	0392	Department Of Geography, Pune	2407	453 - 461
53.	0394	Department Of Drawing and Painting, Pune	2412	462 - 470
54.	0395	Department Of Music, Pune	2413	471 - 479
55.	5014	Continuing Education, Pune	2228	480 - 480
56.	5015	S.N.D.T. College of Home Science (Sr.), Pune, UG	2244	481 - 489
57.	5016	S.N.D.T. Arts & Commerce (Senior) College, Pune (BA. B.Com, BVA)	2245	490 - 498
58.	5017	S.N.D.T. Arts & Commerce (Junior) College, Pune	2247	499 - 503
59.	5018	S.N.D.T. College of Home Science (Junior), Pune	2248	504 - 509
60.	5019	S.N.D.T. Kanyashala, Pune	2249	510 - 513
61.	5020	Premlila Vitthaldas Kanyashala, Pune	2250	514 - 517
62.	5021	S.N.D.T. Arts & Commerce College (Higher Secondary Vocational Course)	2254	518 - 522
63.	5022	S.N.D.T. Home Science College (Higher Secondary Vocational Course)	2255	523 - 527
64.	5054	Department Of Psychology (Marathi), Pune	2410	528 - 535
65.	5055	Department Of Communication & Media Studies	2444	536 - 542
66.	5064	Department Of PGSR Pune	2414	543 - 546
67.	5066	Premlila Vitthaldas Kanyashala,(Term Fee) Pune	2251	547 - 551
68.	5067	Secondary School Term Fee Account	2252	552 - 554
69.	5068	Jr College School Account	2253	555 - 555
70.	5069	Jr College Term Fee Account	2256	556 - 557
71.	0358	Maharashi Karve Model College for Women, Shriwardhan	4256	558 - 566
72.	5087	Maharshi Karve Mahila sakshamikaran Parisar , Chandrapur	2450	567 - 574

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LIST OF UNAIDED INSTITUTIONS & DEPARTMENTS

Sr.No.	Code	Name	Old Code	Page Number
1.	0002	S.N.D.T. College of Arts and Commerce, Churchgate, Mumbai	0330	585 - 592
2.	0019	Department Of Lifelong Learning And Extension Churchgate.	0528	593 - 598
3.	0036	Department Of Lifelong Learning And Extension Churchgate,	0328	599 - 604
4.	0078	Department Of Applied Linguistics, Churchgate, Mumbai (Department of Language Teaching)	0514	605 - 609
5.	0079	Department of Guidance and Counselling, Churchgate, Mumbai	0515	610 - 616
6.	0382	Department Of Psychology, Churchgate, Mumbai		617 - 622
7.	0388	Department Of Lifelong Learning And Extension Churchgate	0517	623 - 629
8.	5009	Department of Education, Churchgate	0523	630 - 635
9.	5024	Hostel, Churchgate	0123	636 - 641
10.	5025	Patkar Hall	0124	642 - 647
11.	5026	Department of Psychology (Counselling), Churchgate	0558	648 - 653
12.	0001	School of Law	1338	654 - 661
13.	0009	S.V.T. College of Home Science (Autonomous) Juhu, Mumbai	1951	662 - 668
14.	0013	Research Centre for Womens Studies, Juhu, Mumbai	1336	669 - 672
15.	0035	Jankidevi Bajaj Institute of Management Studies, Santacruz	1342	673 - 681
16.	0049	Usha Mittal Institute of Technology, Santacruz, Mumbai	1341	682 - 694
17.	0050	Post Graduate Department of Computer Science, Santacruz, Mumbai	1543	695 - 704
18.	0076	Department of Educational Technology, Juhu, Mumbai	1525	705 - 706
19.	0099	Centre for Distance Education, Juhu, Mumbai	1335	707 - 712
20.	0396	Department Of Food Science and Nutrition, Juhu	1518	713 - 720
21.	0398	Department Of Human Development, Juhu	1519	721 - 729

List of UNAIDED Institutions & Departments

Sr.No.	Code	Name	Old Code	Page Number
22.	0399	Department Of Extension & Communication, Juhu	1522	730 - 737
23.	0400	Department Of Textile Science and Apparel Design, Juhu	1521	738 - 744
24.	5012	Centre of Special Education, PG	1324	745 - 749
25.	5027	Hostel, Juhu	1123	750 - 754
26.	5029	Ramkrishna Bajaj - CFBP Consumer Education and Testing Centre	1128	755 - 757
27.	5031	Chintaman Uttamdas Shah College of Pharmacy, UG	1340	758 - 763
28.	5033	Department of Fashion Design	1353	764 - 768
29.	5036	Chintaman Uttamdas Shah College of Pharmacy, PG	1540	769 - 778
30.	5060	Premlila Vithaldas Polytechnic, (J D M) Santacruz, Mumbai	1354	779 - 786
31.	5061	Premlila Vithaldas Polytechnic, (T & T) Santacruz, Mumbai	1339	787 - 791
32.	5074	VIZ B.Voc Interior Design	1355	792 - 798
33.	5075	B.Voc In Electronic Manufacturing Services`	1356	799 - 804
34.	5076	D.Voc In Graphics & Media	1357	805 - 810
35.	5077	D.Voc In Interior Design	1358	811 - 815
36.	5084	Bhartiya Gyan Sanskrit Evam Yog Kendra ,Juhu	1359	816 - 818
37.	0015	S.N.D.T. Arts and Commerce College for Women, BCA Pune	2345	819 - 825
38.	0016	S.N.D.T. College of Home Science, Pune	2344	826 - 830
39.	0018	SNDT College of Education , Pune		831 - 839
40.	0393	Department Of Psychology (English), Pune	2510	840 - 845
41.	0430	Department of Food Science and Nutrition,(MSC ,NFP) Pune	2547	846 - 852
42.	5038	Hostel, Pune	2123	853 - 858
43.	5039	Department of Continuing Education, Pune	2328	859 - 868
44.	5041	SNDT Arts & Commerce Collge (Sr.), Pune BAF	2357	869 - 874
45.	5042	College of Home Science Pune,PG Diploma Dietetics	2544	875 - 879
46.	5043	College of Home Science, Diploma In Sports Science, Fitness And Nutrition -Pune	2545	880 - 882
47.	5045	SNDT College Of Education, Pune (PGDDRM)	2546	883 - 888

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List of UNAIDED Institutions & Departments

Sr.No.	Code	Name	Old Code	Page Number
48.	5055	Department Of Communication & Media Studies	2559	889 - 895
49.	5056	Jankidevi Bajaj Institute Of Management Studies, Pune	2342	896 - 904
50.	5073	Department Of Food Science Quality Control,UG	2343	905 - 909
51.	5078	M.Sc. Clinical Nutrition And Dietetics	2548	910 - 915
52.	5080	BA (English Medium) Art And Comm Pune	2257	916 - 921
53.	5085	Centre For Holistic Education,training And Novel Advancements (CHETNA) ,pune	2329	922 - 925
54.	5086	Dept Of MSW ,Pune	2330	926 - 930
55.	5089	Dept Of Nursery School , Pune	1360	931 - 932
56.	5090	Department Of Creche	1361	933 - 934
57.	5091	MCA-M JDBIMSR , PUNE	2341	935 - 939
58.	5092	Premlila Vitthaldas Kanyashala,(CBSC) Pune	1362	940 - 942

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