

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR

ABSTRACT BUDGET ESTIMATES FOR 2017-18

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) University Administration	73,36,68,913	83,92,20,000	A) University Administration	9,20,50,000	8,82,18,000
B) Center for Intrerdisciplinary Research	36,55,000	43,67,000	B) Center for Intrerdisciplinary Research	3,26,20,000	4,30,56,750
C) D.Y.Patil Medical College	-	-	C) D.Y.Patil Medical College	34,38,15,000	34,62,89,250
D) D.Y.Patil Medical College & Hospital and Research Institute	7,54,75,000	8,06,00,000	D) D.Y.Patil Medical College & Hospital and Research Institute	34,50,07,000	44,46,98,900
E) D.Y.Patil Medical College - Nursing Course	1,38,80,000	1,60,80,000	E) D.Y.Patil Medical College - Nursing Course	1,82,90,000	2,14,94,500
F) Chancellors Secretariat	-	-	F) Chancellors Secretariat	13,68,000	15,00,000
G) External Research Projects	1,20,00,000	90,00,000	G) External Research Projects	1,20,00,000	90,00,000
GRAND TOTAL:	83,86,78,913	94,92,67,000	GRAND TOTAL:	84,51,50,000	95,42,57,400

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR

CENTRALISED (CONSOLIDATED) BUDGET ESTIMATES FOR 2017-18

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017- 18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017- 18
A) Development Fund	7,03,84,000	7,14,35,000	A) Capital Expenditure	18,10,80,000	16,03,88,000
B) Revenue Receipts	69,02,94,913	86,78,32,000	B) Manpower Cost	38,69,20,000	46,90,40,400
C) Funds from Outside Funding Agencies	1,30,00,000	1,00,00,000	C) Activity/Operational Cost	24,51,50,000	31,58,29,000
C) Special Purpose Funds	6,50,00,000	-	D) Financial Payments/Obligations	2,00,00,000	-
D) Bank Borrowings	-	-	E) Development on Research Projects	1,20,00,000	90,00,000
GRAND TOTAL:	83,86,78,913	94,92,67,000	GRAND TOTAL:	84,51,50,000	95,42,57,400

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
CENTRALISED (DETAILED) BUDGET ESTIMATES FOR 2016-17

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	7,03,84,000	7,14,35,000	Purchase Equipments / Machinery	5,50,80,000	7,55,88,000
TOTAL (A):	7,03,84,000	7,14,35,000	Purchase of Computers	10,00,000	12,00,000
			Purchase of Furniture	80,00,000	94,00,000
B) REVENUE RECEIPTS			Purchase of Books & Journals	1,50,00,000	1,65,00,000
1. Tuition Fee	59,30,44,913	76,61,45,000	Purchase of Vehicle	20,00,000	77,00,000
2. Hospital Receipts	7,50,00,000	8,00,00,000	TOTAL (A):	8,10,80,000	11,03,88,000
3. Registration Fee	22,15,000	20,27,000			
4. Bank Interest	1,30,75,000	1,51,00,000	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	5,00,000	-	Addition/Construction of Buildings	10,00,00,000	5,00,00,000
6. Entrance Exam Fee-AICET	30,00,000	-	TOTAL (B):	10,00,00,000	5,00,00,000
7. Misc. Receipts	34,10,000	45,10,000			
8. Sale of Publications	50,000	50,000	TOTAL CAPITAL EXPENDITURE (A+B):	18,10,80,000	16,03,88,000
TOTAL (B):	69,02,94,913	86,78,32,000			
			C) MANPOWER COST		
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			Salary & Allowances	27,56,73,000	33,52,44,000
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	10,00,000	10,00,000	Stipend	10,52,47,000	12,77,96,400
2. Grants for External Research Projects	1,20,00,000	90,00,000	Contribution to Fringe benefit Corpus	-	-
TOTAL (C):	1,30,00,000	1,00,00,000	1. Contribution to National Pension Scheme	30,00,000	30,00,000
			2. Insurance Linked Gratuity Scheme	30,00,000	30,00,000
D) SPECIAL PURPOSE FUND			TOTAL (C):	38,69,20,000	46,90,40,400
1. Building Fund	6,50,00,000	-	D) ACTIVITY/OPERATIONAL COST		
2. Research Fund	-	-	Advertisement	50,00,000	47,25,000
TOTAL (D):	6,50,00,000	-	Affiliation & Application Fee	15,00,000	17,25,000
			Annual Function Expenses	4,00,000	4,60,000
E) BANK BORROWINGS			Audit Fee	2,70,000	3,10,500
1. Short Term Loan	-	-	Bank Charges & Commission	5,00,000	5,75,000
TOTAL (E):	-	-	Bank Interest	10,00,000	11,50,000
			Building Tax	35,00,000	46,75,000
			Student Welfare/Awards/Incentives	15,00,000	17,25,000
			Digital Library Expenses	1,10,00,000	1,32,00,000
			Digitalisation of University Campus	5,00,000	5,75,000
			Diesel & Petrol Expenses	15,00,000	17,25,000
			Electricity Charges	1,30,00,000	1,69,50,000
			Exam Expenses	60,00,000	69,00,000
			Free Check-up/ Blood Donation Camps	10,00,000	11,50,000
			Gymkhana Expenses	15,00,000	17,25,000
			House Keeping Expenses	37,00,000	62,55,000
			Inspection Fee	10,00,000	12,50,000

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	5,00,000	5,75,000
			Journals & Subscriptions	95,00,000	1,19,25,000
			Laboratory & Clinical Expenses	5,68,00,000	7,28,20,000
			Laundry Expenses	12,00,000	28,80,000
			Meeting Expenses	7,50,000	8,62,500
			Miscellaneous Expenses	8,50,000	9,68,500
			News Papers & Periodicals	50,000	57,500
			Office Expenses	4,00,000	4,46,500
			Convocation Expenses	25,00,000	28,75,000
			Organisation of National/International Conferences	30,00,000	34,50,000
			Postage Expenses	1,50,000	1,72,500
			Professional/Legal Charges	35,00,000	66,55,000
			Printing & Stationery	35,00,000	41,25,000
			Printing of Publications/Books	8,00,000	9,20,000
			Maintenance & Upgradation of Computer	3,50,000	4,02,500
			Medical Aids to Poor Patients	5,62,40,000	6,96,76,000
			Diet Expenses	86,40,000	1,44,36,000
			Repairs & Maintenance of Equipments	40,00,000	66,80,000
			Repairs & Maintenance of Vehicles	7,50,000	9,42,500
			Repairs & Maintenance of Furniture	35,00,000	42,25,000
			Repairs & Maintenance of Building	95,00,000	1,39,25,000
			TA for attending Seminar & Conferences	12,00,000	13,80,000
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	55,00,000	63,25,000
			Scholarship/Freeship to Students	1,25,00,000	1,63,75,000
			Staff Welfare	7,00,000	8,05,000
			Telephone Charges	12,00,000	13,74,000
			Rent & Taxes	4,50,000	5,17,500
			Transport & LBT	10,00,000	12,50,000
			Traveling & Conveyance	21,50,000	24,42,500
			Vehicle Tax & Insurance	5,00,000	5,75,000
			Water Charges	6,00,000	6,90,000
			TOTAL(D):	24,51,50,000	31,58,29,000
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	1,20,00,000	90,00,000
			F) FINANCIAL PAYMENTS/OBLIGATIONS	2,00,00,000	-
			TOTAL (F):	2,00,00,000	-
GRAND TOTAL:	83,86,78,913	94,92,67,000	GRAND TOTAL:	84,51,50,000	95,42,57,400

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
UNIVERSITY ADMINISTRATION

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	6,99,84,000	7,11,05,000	Purchase of Equipments / Machinery	1,50,000	1,65,000
TOTAL (A):	6,99,84,000	7,11,05,000	Purchase of Computers	2,00,000	3,20,000
			Purchase of Furniture	5,00,000	7,50,000
B) REVENUE RECEIPTS			Purchase of Books & Journals	-	-
1. Tuition Fee	57,61,24,913	74,61,15,000	Purchase of Vehicle	20,00,000	27,00,000
2. Hospital Receipts	-	-	TOTAL (A):	28,50,000	39,35,000
3. Registration Fee	20,10,000	19,50,000			
4. Bank Interest	1,30,00,000	1,50,00,000	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	5,00,000	-	Addition/Construction of Buildings	-	-
6. Entrance Exam Fee-AICET	30,00,000	-	TOTAL (B):	-	-
7. Misc. Receipts	30,00,000	40,00,000			
8. Sale of Publications	50,000	50,000	TOTAL CAPITAL EXPENDITURE (A+B):	28,50,000	39,35,000
TOTAL (B):	59,76,84,913	76,71,15,000			
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			C) MANPOWER COST		
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	10,00,000	10,00,000	Salary & Allowances	1,65,60,000	2,03,72,000
2. Grants for External Research Projects	-	-	Stipend	-	-
TOTAL (C):	10,00,000	10,00,000	Contribution to Fringe benefit Corpus	-	-
			1. Contribution to National Pension Scheme	30,00,000	30,00,000
D) SPECIAL PURPOSE FUND			2. Insurance Linked Gratuity Scheme	30,00,000	30,00,000
1. Building Fund	6,50,00,000	-	TOTAL (C):	2,25,60,000	2,63,72,000
2. Research Fund	-	-	D) ACTIVITY/OPERATIONAL COST		
TOTAL (D):	6,50,00,000	-	Advertisement	35,00,000	15,00,000
E) BANK BORROWINGS			Affiliation & Application Fee	8,00,000	9,20,000
1. Short Term Loan	-	-	Annual Function Expenses	2,50,000	2,87,500
TOTAL (E):	-	-	Audit Fee	70,000	80,500
			Bank Charges & Commission	3,95,000	4,54,250
			Bank Interest	6,00,000	6,90,000
			Building Tax	-	-
			Student Welfare/Awards/Incentives	10,00,000	11,50,000
			Digital Library Expenses	-	-
			Digitalisation of University Campus	3,00,000	3,45,000
			Diesel & Petrol Expenses	8,50,000	9,77,500
			Electricity Charges	5,00,000	5,75,000
			Exam Expenses	55,00,000	63,25,000
			Free Check-up/ Blood Donation Camps	-	-
			Gymkhana Expenses	-	-
			House Keeping Expenses	-	-
			Inspection Fee	-	-

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	3,50,000	4,02,500
			Journals & Subscriptions	-	-
			Laboratory & Clinical Expenses	-	-
			Laundry Expenses	-	-
			Meeting Expenses	7,50,000	8,62,500
			Miscellaneous Expenses	3,50,000	4,02,500
			News Papers & Periodicals	20,000	23,000
			Office Expenses	2,30,000	2,64,500
			Convocation Expenses	25,00,000	28,75,000
			Organisation of National/International Conferences	30,00,000	34,50,000
			Postage Expenses	75,000	86,250
			Professional/Legal Charges	28,50,000	57,77,500
			Printing & Stationery	11,50,000	13,22,500
			Printing of Publications/Books	8,00,000	9,20,000
			Maintenance & Upgradation of Computer	1,50,000	1,72,500
			Medical Aids to Poor Patients	-	-
			Diet Expenses	-	-
			Repairs & Maintenance of Equipments	-	-
			Repairs & Maintenance of Vehicles	5,00,000	5,75,000
			Repairs & Maintenance of Furniture	1,00,000	1,15,000
			Repairs & Maintenance of Building	-	-
			TA for attending Seminar & Conferences	12,00,000	13,80,000
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	55,00,000	63,25,000
			Scholarship/Freeship to Students	1,25,00,000	1,63,75,000
			Staff Welfare	5,00,000	5,75,000
			Telephone Charges	4,50,000	5,17,500
			Rent & Taxes	50,000	57,500
			Transport & LBT	1,00,000	1,15,000
			Traveling & Conveyance	13,50,000	15,52,500
			Vehicle Tax & Insurance	1,50,000	1,72,500
			Water Charges	2,50,000	2,87,500
			TOTAL(D):	4,86,40,000	5,79,11,000
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	1,80,00,000	-
			TOTAL (F):	1,80,00,000	-
GRAND TOTAL:	73,36,68,913	83,92,20,000	GRAND TOTAL:	9,20,50,000	8,82,18,000

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
CENTER FOR INTERDISCIPLINARY

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	1,00,000	-	Purchase Equipments / Machinery	1,40,00,000	2,04,00,000
TOTAL (A):	1,00,000	-	Purchase of Computers	2,00,000	2,20,000
B) REVENUE RECEIPTS			Purchase of Furniture	8,00,000	11,80,000
1. Tuition Fee	34,20,000	42,80,000	Purchase of Books & Journals	60,00,000	66,00,000
2. Hospital Receipts	-	-	Purchase of Vehicle	-	-
3. Registration Fee	1,25,000	77,000	TOTAL (A):	2,10,00,000	2,84,00,000
4. Bank Interest	-	-	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	-	-	Addition/Construction of Buildings	-	-
6. Entrance Exam Fee-AICET	-	-	TOTAL (B):	-	-
7. Misc. Receipts	10,000	10,000	TOTAL CAPITAL EXPENDITURE (A+B):		
8. Sale of Publications	-	-		2,10,00,000	2,84,00,000
TOTAL (B):	35,55,000	43,67,000	C) MANPOWER COST		
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			Salary & Allowances	58,75,000	70,50,000
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	-	-	Stipend		
2. Grants for External Research Projects	-	-	Contribution to Fringe benefit Corpus		
TOTAL (C):	-	-	1. Contribution to National Pension Scheme	-	-
D) SPECIAL PURPOSE FUND			2. Insurance Linked Gratuity Scheme	-	-
1. Building Fund	-	-	TOTAL (C):	58,75,000	70,50,000
2. Research Fund	-	-	D) ACTIVITY/OPERATIONAL COST		
TOTAL (D):	-	-	Advertisement	5,00,000	5,75,000
E) BANK BORROWINGS			Affiliation & Application Fee	-	-
1. Short Term Loan	-	-	Annual Function Expenses	-	-
TOTAL (E):	-	-	Audit Fee	30,000	34,500
			Bank Charges & Commission	-	-
			Bank Interest	-	-
			Building Tax	-	-
			Student Welfare/Awards/Incentives	2,50,000	2,87,500
			Digital Library Expenses	5,00,000	5,75,000
			Digitalisation of University Campus	-	-
			Diesel & Petrol Expenses	-	-
			Electricity Charges	-	-
			Exam Expenses	5,00,000	5,75,000
			Free Check-up/ Blood Donation Camps	-	-
			Gymkhana Expenses	1,00,000	1,15,000
			House Keeping Expenses	-	-
			Inspection Fee	-	-

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	1,00,000	1,15,000
			Journals & Subscriptions	15,00,000	17,25,000
			Laboratory & Clinical Expenses	13,00,000	24,95,000
			Laundry Expenses	-	-
			Meeting Expenses	-	-
			Miscellaneous Expenses	30,000	34,500
			News Papers & Periodicals	-	-
			Office Expenses	10,000	11,500
			Convocation Expenses	-	-
			Organisation of National/International Conferences	-	-
			Postage Expenses	5,000	5,750
			Professional/Legal Charges	1,00,000	1,15,000
			Printing & Stationery	1,00,000	1,15,000
			Printing of Publications/Books	-	-
			Maintenance & Upgradation of Computer	10,000	11,500
			Medical Aids to Poor Patients	-	-
			Diet Expenses	-	-
			Repairs & Maintenance of Equipments	50,000	57,500
			Repairs & Maintenance of Vehicles	-	-
			Repairs & Maintenance of Furniture	4,00,000	4,60,000
			Repairs & Maintenance of Building	-	-
			TA for attending Seminar & Conferences	-	-
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	-	-
			Scholarship/Freeship to Students	-	-
			Staff Welfare	1,00,000	1,15,000
			Telephone Charges	10,000	11,500
			Rent & Taxes	-	-
			Transport & LBT	1,00,000	1,15,000
			Traveling & Conveyance	50,000	57,500
			Vehicle Tax & Insurance	-	-
			Water Charges	-	-
			TOTAL(D):	57,45,000	76,06,750
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	-	-
			TOTAL (F):	-	-
GRAND TOTAL:	36,55,000	43,67,000	GRAND TOTAL:	3,26,20,000	4,30,56,750

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR

D.Y.PATIL MEDICAL COLLEGE

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	-	-	Purchase Equipments / Machinery	20,00,000	22,00,000
TOTAL (A):	-	-	Purchase of Computers	3,00,000	3,30,000
			Purchase of Furniture	15,00,000	16,50,000
B) REVENUE RECEIPTS			Purchase of Books & Journals	80,00,000	88,00,000
1. Tuition Fee	-	-	Purchase of Vehicle	-	-
2. Hospital Receipts	-	-	TOTAL (A):	1,18,00,000	1,29,80,000
3. Registration Fee	-	-			
4. Bank Interest	-	-	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	-	-	Addition/Construction of Buildings	10,00,00,000	5,00,00,000
6. Entrance Exam Fee-AICET	-	-	TOTAL (B):	10,00,00,000	5,00,00,000
7. Misc. Receipts	-	-			
8. Sale of Publications	-	-	TOTAL CAPITAL EXPENDITURE (A+B):	11,18,00,000	6,29,80,000
TOTAL (B):	-	-			
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			C) MANPOWER COST		
			Salary & Allowances	20,30,40,000	24,61,48,000
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	-	-	Stipend	-	-
2. Grants for External Research Projects	-	-	Contribution to Fringe benefit Corpus	-	-
TOTAL (C):	-	-	1. Contribution to National Pension Scheme	-	-
			2. Insurance Linked Gratuity Scheme	-	-
D) SPECIAL PURPOSE FUND			TOTAL (C):	20,30,40,000	24,61,48,000
1. Building Fund	-	-	D) ACTIVITY/OPERATIONAL COST		
2. Research Fund	-	-	Advertisement	-	-
TOTAL (D):	-	-	Affiliation & Application Fee	5,00,000	5,75,000
			Annual Function Expenses	-	-
E) BANK BORROWINGS			Audit Fee	70,000	80,500
1. Short Term Loan	-	-	Bank Charges & Commission	5,000	5,750
TOTAL (E):	-	-	Bank Interest	-	-
			Building Tax	15,00,000	18,75,000
			Student Welfare/Awards/Incentives	-	-
			Digital Library Expenses	55,00,000	68,75,000
			Digitalisation of University Campus	-	-
			Diesel & Petrol Expenses	3,00,000	3,45,000
			Electricity Charges	25,00,000	28,75,000
			Exam Expenses	-	-
			Free Check-up/ Blood Donation Camps	-	-
			Gymkhana Expenses	13,00,000	14,95,000
			House Keeping Expenses	-	-
			Inspection Fee	9,00,000	11,35,000

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	-	-
			Journals & Subscriptions	75,00,000	96,25,000
			Laboratory & Clinical Expenses	8,00,000	9,20,000
			Laundry Expenses	-	-
			Meeting Expenses	-	-
			Miscellaneous Expenses	1,00,000	1,15,000
			News Papers & Periodicals	10,000	11,500
			Office Expenses	20,000	23,000
			Convocation Expenses	-	-
			Organisation of National/International Conferences	-	-
			Postage Expenses	20,000	23,000
			Professional/Legal Charges	2,00,000	3,60,000
			Printing & Stationery	7,50,000	9,62,500
			Printing of Publications/Books	-	-
			Maintenance & Upgradation of Computer	50,000	57,500
			Medical Aids to Poor Patients	-	-
			Diet Expenses	-	-
			Repairs & Maintenance of Equipments	2,00,000	3,10,000
			Repairs & Maintenance of Vehicles	1,50,000	2,02,500
			Repairs & Maintenance of Furniture	10,00,000	13,50,000
			Repairs & Maintenance of Building	45,00,000	66,75,000
			TA for attending Seminar & Conferences	-	-
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	-	-
			Scholarship/Freeship to Students	-	-
			Staff Welfare	50,000	57,500
			Telephone Charges	2,00,000	2,30,000
			Rent & Taxes	2,00,000	2,30,000
			Transport & LBT	1,00,000	1,15,000
			Traveling & Conveyance	2,50,000	2,87,500
			Vehicle Tax & Insurance	1,50,000	1,72,500
			Water Charges	1,50,000	1,72,500
			TOTAL(D):	2,89,75,000	3,71,61,250
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	-	-
			TOTAL (F):	-	-
GRAND TOTAL:	-	-	GRAND TOTAL:	34,38,15,000	34,62,89,250

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR

D.Y.PATIL MEDICAL COLLEGE HOSPITAL & RESEARCH INSTITUTE

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	-	-	Purchase Equipments / Machinery	3,59,30,000	4,95,23,000
TOTAL (A):	-	-	Purchase of Computers	2,00,000	2,20,000
			Purchase of Furniture	50,00,000	55,00,000
B) REVENUE RECEIPTS			Purchase of Books & Journals	-	-
1. Tuition Fee	-	-	Purchase of Vehicle	-	50,00,000
2. Hospital Receipts	7,50,00,000	8,00,00,000	TOTAL (A):	4,11,30,000	6,02,43,000
3. Registration Fee	-	-			
4. Bank Interest	75,000	1,00,000	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	-	-	Addition/Construction of Buildings	-	-
6. Entrance Exam Fee-AICET	-	-	TOTAL (B):	-	-
7. Misc. Receipts	4,00,000	5,00,000			
8. Sale of Publications	-	-	TOTAL CAPITAL EXPENDITURE (A+B):	4,11,30,000	6,02,43,000
TOTAL (B):	7,54,75,000	8,06,00,000			
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			C) MANPOWER COST		
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	-	-	Salary & Allowances	3,77,00,000	4,67,40,000
2. Grants for External Research Projects	-	-	Stipend	10,52,47,000	12,77,96,400
TOTAL (C):	-	-	Contribution to Fringe benefit Corpus		
			1. Contribution to National Pension Scheme	-	-
D) SPECIAL PURPOSE FUND			2. Insurance Linked Gratuity Scheme	-	-
1. Building Fund	-	-	TOTAL (C):	14,29,47,000	17,45,36,400
2. Research Fund	-	-	D) ACTIVITY/OPERATIONAL COST		
TOTAL (D):	-	-	Advertisement	5,00,000	20,75,000
			Affiliation & Application Fee	-	-
E) BANK BORROWINGS			Annual Function Expenses	1,50,000	1,72,500
1. Short Term Loan	-	-	Audit Fee	70,000	80,500
TOTAL (E):	-	-	Bank Charges & Commission	1,00,000	1,15,000
			Bank Interest	4,00,000	4,60,000
			Building Tax	20,00,000	28,00,000
			Student Welfare/Awards/Incentives	-	-
			Digital Library Expenses	50,00,000	57,50,000
			Digitalisation of University Campus	2,00,000	2,30,000
			Diesel & Petrol Expenses	3,00,000	3,45,000
			Electricity Charges	1,00,00,000	1,35,00,000
			Exam Expenses	-	-
			Free Check-up/ Blood Donation Camps	10,00,000	11,50,000
			Gymkhana Expenses	-	-
			House Keeping Expenses	37,00,000	62,55,000
			Inspection Fee	-	-

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	-	-
			Journals & Subscriptions	-	-
			Laboratory & Clinical Expenses	5,45,00,000	6,91,75,000
			Laundry Expenses	12,00,000	28,80,000
			Meeting Expenses	-	-
			Miscellaneous Expenses	3,00,000	3,45,000
			News Papers & Periodicals	10,000	11,500
			Office Expenses	50,000	57,500
			Convocation Expenses	-	-
			Organisation of National/International Conferences	-	-
			Postage Expenses	35,000	40,250
			Professional/Legal Charges	3,00,000	3,45,000
			Printing & Stationery	14,00,000	16,10,000
			Printing of Publications/Books	-	-
			Maintenance & Upgradation of Computer	1,30,000	1,49,500
			Medical Aids to Poor Patients	5,62,40,000	6,96,76,000
			Diet Expenses	86,40,000	1,44,36,000
			Repairs & Maintenance of Equipments	37,00,000	62,55,000
			Repairs & Maintenance of Vehicles	50,000	1,07,500
			Repairs & Maintenance of Furniture	20,00,000	23,00,000
			Repairs & Maintenance of Building	50,00,000	72,50,000
			TA for attending Seminar & Conferences	-	-
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	-	-
			Scholarship/Freeship to Students	-	-
			Staff Welfare	50,000	57,500
			Telephone Charges	4,80,000	5,52,000
			Rent & Taxes	2,00,000	2,30,000
			Transport & LBT	7,00,000	9,05,000
			Traveling & Conveyance	2,75,000	3,16,250
			Vehicle Tax & Insurance	50,000	57,500
			Water Charges	2,00,000	2,30,000
			TOTAL(D):	15,89,30,000	20,99,19,500
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	20,00,000	-
			TOTAL (F):	20,00,000	-
GRAND TOTAL:	7,54,75,000	8,06,00,000	GRAND TOTAL:	34,50,07,000	44,46,98,900

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR

D.Y.PATIL MEDICAL COLLEGE - NURSING COURSE

(Amount in Rs.)

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	3,00,000	3,30,000	Purchase Equipments / Machinery	30,00,000	33,00,000
TOTAL (A):	3,00,000	3,30,000	Purchase of Computers	1,00,000	1,10,000
B) REVENUE RECEIPTS			Purchase of Furniture	2,00,000	3,20,000
1. Tuition Fee	1,35,00,000	1,57,50,000	Purchase of Books & Journals	10,00,000	11,00,000
2. Hospital Receipts			Purchase of Vehicle	-	-
3. Registration Fee	80,000	-	TOTAL (A):	43,00,000	48,30,000
4. Bank Interest			B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	-	-	Addition/Construction of Buildings	-	-
6. Entrance Exam Fee-AICET	-	-	TOTAL (B):	-	-
7. Misc. Receipts	-	-	TOTAL CAPITAL EXPENDITURE (A+B):	43,00,000	48,30,000
8. Sale of Publications	-	-	C) MANPOWER COST		
TOTAL (B):	1,35,80,000	1,57,50,000	Salary & Allowances	1,15,20,000	1,38,24,000
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			Stipend		
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	-	-	Contribution to Fringe benefit Corpus	-	-
2. Grants for External Research Projects	-	-	1. Contribution to National Pension Scheme	-	-
TOTAL (C):	-	-	2. Insurance Linked Gratuity Scheme	-	-
D) SPECIAL PURPOSE FUND			TOTAL (C):	1,15,20,000	1,38,24,000
1. Building Fund	-	-	D) ACTIVITY/OPERATIONAL COST		
2. Research Fund	-	-	Advertisement	5,00,000	5,75,000
TOTAL (D):	-	-	Affiliation & Application Fee	2,00,000	2,30,000
E) BANK BORROWINGS			Annual Function Expenses	-	-
1. Short Term Loan	-	-	Audit Fee	30,000	34,500
TOTAL (E):	-	-	Bank Charges & Commission	-	-
			Bank Interest	-	-
			Building Tax	-	-
			Student Welfare/Awards/Incentives	2,50,000	2,87,500
			Digital Library Expenses	-	-
			Digitalisation of University Campus	-	-
			Diesel & Petrol Expenses	50,000	57,500
			Electricity Charges	-	-
			Exam Expenses	-	-
			Free Check-up/ Blood Donation Camps	-	-
			Gymkhana Expenses	1,00,000	1,15,000
			House Keeping Expenses	-	-
			Inspection Fee	1,00,000	1,15,000

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	50,000	57,500
			Journals & Subscriptions	5,00,000	5,75,000
			Laboratory & Clinical Expenses	2,00,000	2,30,000
			Laundry Expenses	-	-
			Meeting Expenses	-	-
			Miscellaneous Expenses	10,000	11,500
			News Papers & Periodicals	10,000	11,500
			Office Expenses	-	-
			Convocation Expenses	-	-
			Organisation of National/International Conferences	-	-
			Postage Expenses	15,000	17,250
			Professional/Legal Charges	50,000	57,500
			Printing & Stationery	1,00,000	1,15,000
			Printing of Publications/Books	-	-
			Maintenance & Upgradation of Computer	10,000	11,500
			Medical Aids to Poor Patients	-	-
			Diet Expenses	-	-
			Repairs & Maintenance of Equipments	50,000	57,500
			Repairs & Maintenance of Vehicles	50,000	57,500
			Repairs & Maintenance of Furniture	-	-
			Repairs & Maintenance of Building	-	-
			TA for attending Seminar & Conferences	-	-
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	-	-
			Scholarship/Freeship to Students	-	-
			Staff Welfare	-	-
			Telephone Charges	20,000	23,000
			Rent & Taxes	-	-
			Transport & LBT	-	-
			Traveling & Conveyance	25,000	28,750
			Vehicle Tax & Insurance	1,50,000	1,72,500
			Water Charges	-	-
			TOTAL(D):	24,70,000	28,40,500
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	-	-
			TOTAL (F):	-	-
GRAND TOTAL:	1,38,80,000	1,60,80,000	GRAND TOTAL:	1,82,90,000	2,14,94,500

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
CHANCELLORS SECRETARIAT

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
A) DEVELOPMENT FUND			A) CAPITAL EXPENDITURE		
1. Development Fee	-	-	Purchase Equipments / Machinery	-	-
TOTAL (A):	-	-	Purchase of Computers	-	-
			Purchase of Furniture	-	-
B) REVENUE RECEIPTS			Purchase of Books & Journals	-	-
1. Tuition Fee	-	-	Purchase of Vehicle	-	-
2. Hospital Receipts	-	-	TOTAL (A):	-	-
3. Registration Fee	-	-			
4. Bank Interest	-	-	B) OTHER CAPITAL EXPENDITURE		
5. Sale of Application Forms/Brochures	-	-	Addition/Construction of Buildings	-	-
6. Entrance Exam Fee-AICET	-	-	TOTAL (B):	-	-
7. Misc. Receipts	-	-			
8. Sale of Publications	-	-	TOTAL CAPITAL EXPENDITURE (A+B):	-	-
TOTAL (B):	-	-			
			C) MANPOWER COST		
C) FUNDS FROM OUTSIDE FUNDING AGENCIES			Salary & Allowances	9,78,000	11,10,000
			Stipend		
1. Contribution/Delegate Fee and Other Receipts of National/International Conferences	-	-	Contribution to Fringe benefit Corpus		
2. Grants for External Research Projects	-	-	1. Contribution to National Pension Scheme	-	-
TOTAL (C):	-	-	2. Insurance Linked Gratuity Scheme	-	-
			TOTAL (C):	9,78,000	11,10,000
			D) ACTIVITY/OPERATIONAL COST		
D) SPECIAL PURPOSE FUND			Advertisement	-	-
1. Building Fund	-	-	Affiliation & Application Fee	-	-
2. Research Fund	-	-	Annual Function Expenses	-	-
TOTAL (D):	-	-	Audit Fee	-	-
			Bank Charges & Commission	-	-
E) BANK BORROWINGS			Bank Interest	-	-
1. Short Term Loan	-	-	Building Tax	-	-
TOTAL (E):	-	-	Student Welfare/Awards/Incentives	-	-
			Digital Library Expenses	-	-
			Digitalisation of University Campus	-	-
			Diesel & Petrol Expenses	-	-
			Electricity Charges	-	-
			Exam Expenses	-	-
			Free Check-up/ Blood Donation Camps	-	-
			Gymkhana Expenses	-	-
			House Keeping Expenses	-	-
			Inspection Fee	-	-

RECEIPTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18	PAYMENTS	BUDGET 2016-17	BUDGET ESTIMATES 2017-18
			Internet Expenses	-	-
			Journals & Subscriptions	-	-
			Laboratory & Clinical Expenses	-	-
			Laundry Expenses	-	-
			Meeting Expenses	-	-
			Miscellaneous Expenses	60,000	60,000
			News Papers & Periodicals	-	-
			Office Expenses	90,000	90,000
			Convocation Expenses	-	-
			Organisation of National/International Conferences	-	-
			Postage Expenses	-	-
			Professional/Legal Charges	-	-
			Printing & Stationery	-	-
			Printing of Publications/Books	-	-
			Maintenance & Upgradation of Computer	-	-
			Medical Aids to Poor Patients	-	-
			Diet Expenses	-	-
			Repairs & Maintenance of Equipments	-	-
			Repairs & Maintenance of Vehicles	-	-
			Repairs & Maintenance of Furniture	-	-
			Repairs & Maintenance of Building	-	-
			TA for attending Seminar & Conferences	-	-
			Stipend/Research Fellowship to Ph.D/M.Sc/PG Students	-	-
			Scholarship/Freeship to Students	-	-
			Staff Welfare	-	-
			Telephone Charges	40,000	40,000
			Rent & Taxes	-	-
			Transport & LBT	-	-
			Traveling & Conveyance	2,00,000	2,00,000
			Vehicle Tax & Insurance	-	-
			Water Charges	-	-
			TOTAL(D):	3,90,000	3,90,000
			E) DEVP. ON EXTERNAL RESEARCH PROJECTS:	-	-
			F) FINANCIAL PAYMENTS/OBLIGATIONS	-	-
			TOTAL (F):	-	-
GRAND TOTAL:	-	-	GRAND TOTAL:	13,68,000	15,00,000

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
BUDGET ESTIMATES 2017-18
PAYMENTS

(Rs. In Lacs)

SR. NO.	BUDGET HEAD	BUDGET EXPENDITURE	PERCENTAGE TO TOTAL EXPS.
1	EQUIPMENTS / COMPUTER & PERIPHERALS		
	Equipments	385.88	
	Computer Peripherals/Software	12.00	
	Internet Expenses	5.75	
	Upgradation of Computer	4.03	
	Digitalisation of University Campus	5.75	
		413.41	4.33%
2	DEVELOPMENT OF LIBRARY FACILITIES		
	Purchase of Library Books	165.00	
	Digital Library Expenses	132.00	
	Journals (National/International)	119.25	
		416.25	4.36%
3	RESEARCH & DEVELOPMENT		
	A) IN-HOUSE RESEARCH PROJECTS		
	Equipments for Research	250.00	
	Lab & Practical Expenses	90.00	
	Center for Interdisciplinary Research	430.57	
	Organisation of Conferences/Workshops/CME ^s	34.50	
	Deputation to faculty/students to attend outside Workshops	25.00	
	Award of Research Fellowships	17.25	
	Printing of Publication Books	9.20	
	R. I. C. H. Cell - (Other than equipments)	120.00	
	Internally Funded Projects	80.00	
		976.52	10.23%
4	STUDENTS SUPPORT		
	Students Awards/Incentives	-	
	Gymkhana & Cultural Activities	17.25	
	Grant of Scholarship/Freeship	163.75	
		181.00	1.90%
5	MAINTENANCE OF INFRASTRUCTURE		
	Repairs to Equipments	66.80	
	Repairs to Vehicles	9.43	
	Repairs to Furniture	42.25	
	Repairs to Buildings	139.25	
		257.73	2.70%

D.Y.PATIL EDUCATION SOCIETY DEEMED UNIVERSITY, KOLHAPUR
BUDGET ESTIMATES 2017-18
PAYMENTS

SR. NO.	BUDGET HEAD	BUDGET EXPENDITURE	PERCENTAGE TO TOTAL EXPS.
6	MANPOWER COST	4,690.40	49.15%
7	LABORATORY EXPS. & CONSUMABLES	638.20	6.69%
8	MEDICAL AID TO POOR PATIENTS & DIET EXPENSES	696.76	7.30%
9	STATUTORY PAYMENTS		
	Affiliation/Application fee payable to MCI/UGC	17.25	
	Audit Fee	3.11	
	Building Tax	46.75	
	Inspection Fees	12.50	
	Rent & Taxes (New Construction)	5.18	
	Vehicle Tax/Insurance	5.75	
		90.53	0.95%
10	OTHER CAPITAL EXPENDITURE		
	Building Construction	500.00	
	Furniture	94.00	
	Vehicles	77.00	
		671.00	7.03%
11	OTHER OVERHEADS		
	(Advertisement, Bank Charges, Convocation, House Keeping, Electricity & Fuel, Exam Expenses, Telephone, Travelling, Professional Fees, Printing & Stationary, Vehicle Diesel & Petrol, Financial Payments & Obligations etc.)	510.78	5.35%
TOTAL Rs.		9,542.57	