



Final Budget 2024-2025



**Dr. Babasaheb Ambedkar Technological University
Finance and Accounts Department**



Dr. Babasaheb Ambedkar Technological University, Lonere

(NAAC “B+” Accredited)

Proposed Budget 2024-2025

As per Status S3.150 “Budget Committee” was constituted by Honorable Vice- Chancellor on 29/01/2024. Budget committee conducted meeting on 08/02/2024 for gathering budgetary requirements from Departments/Sections/ Divisions of the University, Regional Center and Board of Examination. The committee complied the requirements from all concerned centers and prepare the budget of the university considering finance available with university and expected income form all savings and grants in aids from the Government.

The finance committee meeting was held on 23/02/2024 in the university. The proposed budget, attached herewith, for the financial year 2024-25 was presented in the said meeting.

Discussions were held in the Finance committee and Finance committee has incorporated the suggestions and accordingly modify the proposed budget to be presented it in the Executive Council, scheduled on 07/03/2024, for discussion and necessary approval. However, Executive Council meeting could not be conducted due to insufficient quorum of the meeting subsequently the Executive Council Meeting was held on 11/03/2024, the meeting was adjourned and resumed on the 17/03/2024 with detailed discussion on Budget.

The provisions made under the section for self-supporting programs are only indicative and the expenditure to be incurred thereunder can be met from the amount raised by the programs and after administrative approval as per the requirement of the programs in that budgetary year.

It shall not be deemed that there is any sanction or authority to spend as per the provisions of this budget, subject to the University Accounts Code and taking necessary administrative approval, further action shall be taken.

Dr. Babasaheb Ambedkar Technological University Lonere Raigad

Objectives of Budget 2024 – 2025



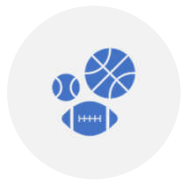
Shouldering and bestowing the responsibility to create preserve and disseminate knowledge as per expectations of all the stake holders.



To disseminate, create and preserve knowledge and harmony through teaching and research, skill development, extension and service, innovations. Startup & entrepreneurship and impacting community life through effective demonstration by the University



To provide equal opportunities for teaching, research, training and other basic services of higher education to all the stake holders.



To provide sufficient and effective sports facilities to empower students of the university.



Effective implement of self-esteem earn and learn scheme to economically weaker and promising students.



To provide various types of books/journals as well as e-learning resources to the students, faculty and research scholars.



To provide state-of-the-art laboratory equipment to the students/faculty to achieve the highest quality in research.



Development of green-belt from the University entrance to the main building as an environmental contribution.



To maintain a sustainable environment by promoting the renewable energy such as solar, wind etc. including electric vehicles under green mobility in the university premises as a step to control pollution.



Strengthening the University Networking and Information Center (UNIC) to provide all types of latest technology in the field of computers in the university premises.



OnscreenEvaluation Digitization of records etc. to set up up-to-date facilities in the examination department. Creating facilities.



To create an eco-system to empower the students by job oriented and need based training and placement through placement cell.

Salient objectives of the budget

- The budget of our university for the year 2024-25 has been prepared in the following three parts and the details of financial provision are briefly as follows.
- Part 1- Maintenance and Development: - Salary Grants and Non-salary Provisions (General Fund)
- Part 2- Development: - Planned Grants for University Development
- Part 3- Specific Grants: - Separate Project Schemes and Collaborative Program Funds



Salary and Expenditure

- Subsidy is being received from the Government of Maharashtra for the salary and welfare of teachers and non-teaching staff under Salary Subsidy. Expenditure on leave encashment, travel concessions during leave, reimbursement of medical expenses, etc. are included under salary subsidy, apart from salary and gratuity of the employees. For the financial year 2024-25, Rs. 34.00 Crores is expected as subsidy and expenditure wage subsidy.

- **Salary (General Fund)**

A total provision of Rs. 20 Crores has been made in the budget for the salary of teaching and non-teaching posts filled from the University fund. It includes Education, Skill Center, Printing, Information Technology, and Examination Department etc. and posts in the Departments. Also, a total provision of Rs. 6.50 Crores has been made for other provisions related to wages, such as overtime wages, combined wages, expenditure on contract work, expenditure on security arrangements, sanitation staff etc. A total provision of Rs. 26.50 Crores has been made for salaries and other benefits from the university general fund.



• **Non-Salary Income and Expenditure (General Fund)**

- Income received by the University consists mainly of; Examination Fees, Academic Fees, Other Fees, Miscellaneous Income and Sale of Publications. Efforts should be made to achieve a balance between income and expenses by controlling expenses. For the year 2024-25, it is expected to accumulate Rs. 86.28 Crores (Development fund, Students fees, affiliation fees, other sources income) in the general fund of the university. The university administration will continue to try to reduce the expected deficit for the year 2024-25.
- Mainly in the revision of the year 2023-24 as well as in preparing the budget for the year 2024-25 an attempt has been made to give priority to academic and research matters. Examination expenses, administrative expenses, travel allowance, day-to-day expenses of academic and administrative Departments, maintenance of University property, various student activities, sports competitions, government material and equipment, computers and software, purchase of books and periodicals, buildings constructions as well as various development works etc. are included.



University Academic Department

- Appropriate provisions have been made in the budget to accommodate the expenditures will be incurred towards Chemicals and Consumables, Equipment/ Repairs, Research Project Grants, Camps, Conferences/Seminars, Remuneration to Recognized Teachers, Travel Allowances for Education and Representation Funds, Lecture Series, Publication Grants, Research Fellowships etc.

- **Other Schemes under University Teaching and Research**

Under the University Teaching and Research Scheme, Post Graduate Lectures, Regular Extension Lectures and Remuneration to approved teachers of Post Graduate classes, Camps, Conferences, Seminars, Workshops, Travel Allowances of Teachers and Delegates, Lecture Series, Publication Grants, Workshops, Expert Lectures, Associate Professor Scheme, Research Papers, Epidemic Audit, Honorarium of Guest Lecturers (Visiting Professors) Merit Scholarships as well as Science Day etc., a provision of Rs. 0.60 crore has been made in the budget for this.

- **Research Scholarship**

Provision has been made for Research fellowship from the general fund of the University from the financial year 2024-25 with the provision of Rs. 0.80 Crore (NEP- P.5.20) in the budget of the financial year 2024-25.

- **Student Development Board**

A total of Rs 2.17 Crores has also done to empower the students through the various activities of Students' such as Youth Welfare Program, Central Youth Festival, Youth Leadership Camp, Student Parliament Program, Various Competitions, Various Camps/Workshops, Student Assistance Fund, Indradhanush, Aviskar, Sports Competition, Anveshan Challenge etc.

- **Student Hostel Facilities**

A total provision of Rs. 0.25 Crores (All Hostels) has been made towards hostel facility and additionally a provision of Rs. 4.00 Crores has been made for SC/ST girls hostel.



Sports & Exams

- **Sports Department**

In order to accommodate the expenditure towards Inter college sports matches; inter university sports competitions, sports materials for nationally qualified students a total provision of Rs 73.00 lakhs has been made under the University Sports section.

- **Examination Department**

The expenditure on the examination section is expected to be Rs 17.71 Crores taking into account the expenditure towards; staff examination and remuneration of Central Assessment Centers and others, the cost of practical examination, Degree Printing Certificates Graduation Ceremony, Printing and Writing Materials, Answer Sheet Printing, Question Paper Printing etc.

- **University Property**

There is a provision of Rs. 6.20 crores for the maintenance and upkeep of the University premises and sub premises buildings, electrification works, hostels, roads etc.. Apart from this, electricity supply, municipal tax, building repair and maintenance, insurance premiums, property protection facilities etc., recurring provision of 6.50 crore and non-recurring provision of 25.00 crore has been made for this.

- **Self-supporting courses**

Short-term self-supporting courses are conducted on a non-subsidy basis in various departments of the university with the aim of providing employment opportunities to the students. These mainly include certificate, diploma courses and training.

- **New Budget Heads**

In the present budget a new budget heads are created to accommodate the proposed new programs and schemes by the University; all University School (Engineering and Technology, Health Science, Management Studies, Applied Social Science, Marine Science and Earth Science), IQAC, Research and Development, Campus Beautification, New PG Courses, New UG Courses, HMCT and Pharmacy Course, Data Center Maintenance, Content Generator lab, etc.

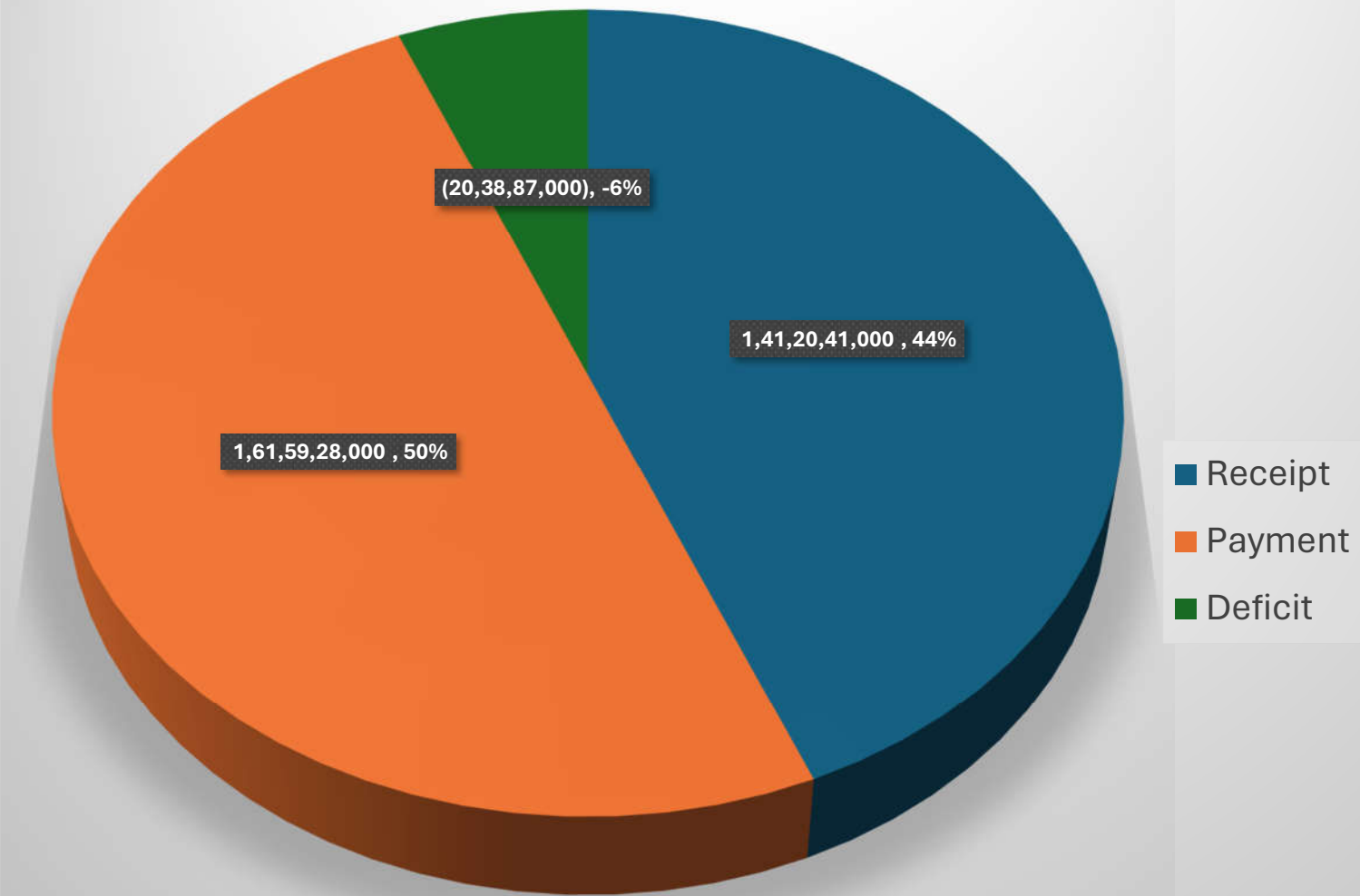
- **University Center / Sub Center**

1.67 Crores (Non-Recurring Grant) have been provided for furnishing the different center and subcenter of the University with the support from the Govt, University. To create the amenity facilities, parks, service water and electricity supply, insurance premiums, maintenance, security arrangements, development/service charges, part-time faculty salary, guest lecture honorarium, etc.

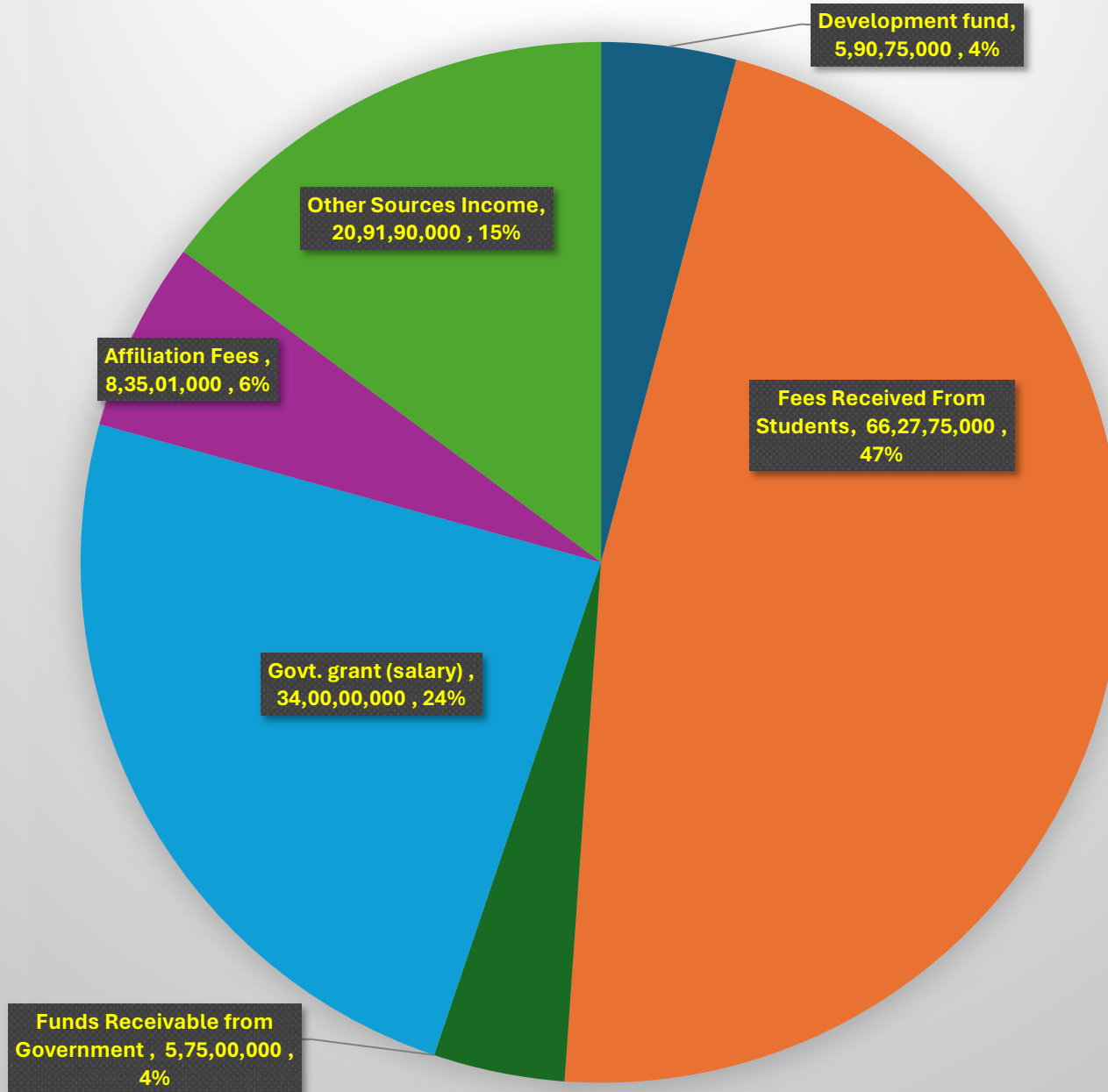
- **Specified Grants**

This section includes grants received from Government of Maharashtra, Government of India, University Grants Commission, other institutions. The grant received by the University covers various research project/scheme scholarships, national and international seminars/conferences, National Service Scheme, RUSA, five-year plan, development grants, programs etc.

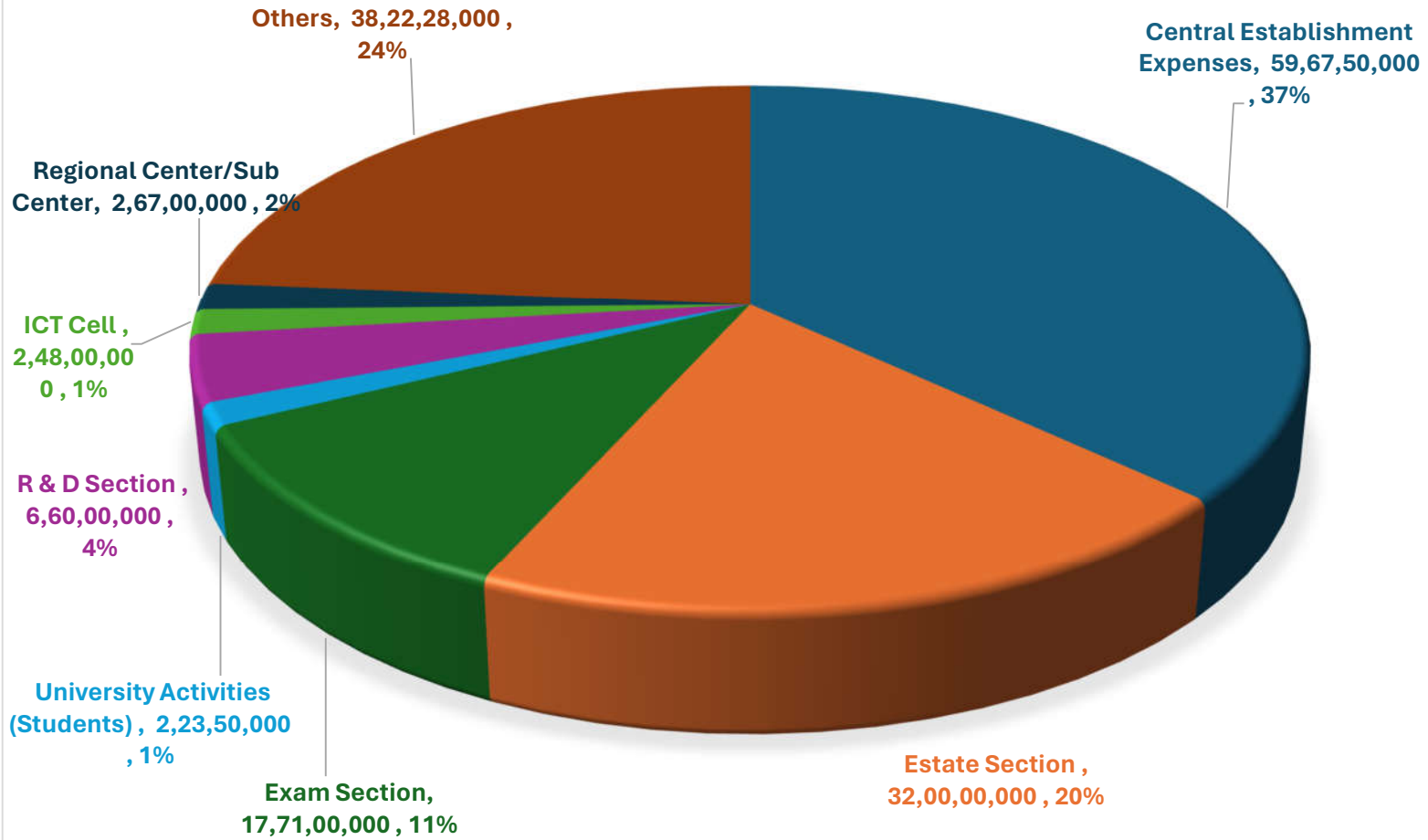
BUGET AT GLANCE 2024-2025



PROPOSED RECEIPT 2024-2025



PROPOSED EXPENDITURE 2024-2025



Budget at Glance

(Figures in Rupees)

DR. BABASAHEB AMBEDKAR TECHNOLOGICAL UNIVERSITY LONERE						
Estimated Annual Budget Year 2024-25						
Budget at Glance 2024-25						
Sr.No	Particular	Budget 2022-23	Actual 2022-23	Budget 2023-24	Actual 2023-24 till up to 31st Dec 2023	Estimated Budget 2024-25
1	Receipt	64,52,65,464	1,02,73,33,368	79,29,12,153	1,02,90,53,604	1,41,20,41,000
2	Payment	82,83,41,000	52,04,15,004	94,46,95,000	61,32,22,486	1,61,59,28,000
3	Surplus	0	(50,69,18,365)	-	(41,58,31,119)	
4	Deficit	-18,30,75,537		-15,17,82,847	0	-20,38,87,000

Budget at Glance 2024-25

Sr.No			Non Recurring	Recurring	Total
1	Receipt		11,65,75,000	1,29,54,66,000	1,41,20,41,000
2	Payment		53,16,76,000	1,08,42,52,000	1,61,59,28,000

(Figures in Rupees)

Dr. Babasabeb Ambedkar Technological University, Lonere									
Statement showing the details of Income and Expenditure of Final Budget 2024-25									
Inocme section				Expenditure Section					
Sr. No.	Particular	Amount	Page No.	Sr. No.	Name of the Department	Non Recurring Expenditure	Recurring Expenditure	Total Amount	Page No.
1	Devlopment Fund	11,65,75,000	18	1	VC Secretariat	5,00,000	2,19,20,000	2,24,20,000	22
2	Students Fees	66,27,75,000		2	Registrar Secretariat	5,00,000	1,23,00,000	1,28,00,000	23
3	Governemtn Grats (Salary)	34,00,00,000		3	Central Establishment Expenses	-	59,67,50,000	59,67,50,000	24
4	Affiliation Section	8,35,01,000		4	Accounts & Finance Section	5,00,000	58,07,000	63,07,000	
5	Interest on TDR	20,00,00,000		5	Exam Section	1,00,00,000	16,71,00,000	17,71,00,000	25
6	Other Sources	91,90,000		6	Stores Section	45,00,000	1,08,25,000	1,53,25,000	
				7	Affiliation cell	40,00,000	1,07,00,000	1,47,00,000	26
				8	Estate Section	24,00,00,000	8,00,00,000	32,00,00,000	27
				9	Regional Center/Sub Center	1,67,00,000	1,00,00,000	2,67,00,000	28
				10	Sports Section	7,00,000	66,00,000	73,00,000	
				11	Incubation Center	25,00,000	55,00,000	80,00,000	29
				12	PMMMMNMTT cell	1,00,000	1,90,000	2,90,000	
				13	Dhavalgiri Hostel	5,00,000	3,20,000	8,20,000	30
				14	Gagangiri Hostel	5,00,000	3,20,000	8,20,000	
				15	Malaygiri Hostel	5,00,000	3,20,000	8,20,000	31
				16	Sahyagiri Hostel	5,00,000	3,20,000	8,20,000	
				17	Alaknanda Hostel	5,00,000	3,20,000	8,20,000	32
				18	Chemical Engineering Department	55,00,000	17,50,000	72,50,000	
				19	Civil Engineering Department	40,00,000	8,50,000	48,50,000	33
				20	Computer Engineering Department	40,00,000	6,00,000	46,00,000	
				21	Electrical Engineering Department	30,00,000	8,00,000	38,00,000	34
				22	Electronics and Telecommunication Engineering Department	50,00,000	10,00,000	60,00,000	35
				23	VLSI Design and Technology	35,00,000	4,50,000	39,50,000	36
				24	Information Technology	30,00,000	8,00,000	38,00,000	
				25	Mechanical Engineering	65,00,000	10,75,000	75,75,000	37
				26	Petrochemical Engineering	25,00,000	7,00,000	32,00,000	
				27	Physics Department	7,00,000	2,50,000	9,50,000	38
				28	Chemistry Department	7,00,000	2,50,000	9,50,000	
				29	Mathematics Department	3,00,000	2,00,000	5,00,000	39
				30	English Department	5,00,000	2,00,000	7,00,000	
				31	Cyber Security	16,00,000	4,00,000	20,00,000	40
				32	Management	16,00,000	4,00,000	20,00,000	
				33	Earth Science	16,00,000	4,00,000	20,00,000	41

Sr. No.	Particular	Amount	Page No.	Sr. No.	Name of the Department	Non Recurring Expenditure	Recurring Expenditure	Total Amount	Page No.
				34	Computer Application	16,00,000	4,00,000	20,00,000	42
				35	Pharmacy	16,00,000	4,00,000	20,00,000	
				36	Hotel Management and Catering Tech	16,00,000	4,00,000	20,00,000	43
				37	Library	2,25,00,000	7,00,000	2,32,00,000	
				38	Central Workshop	4,00,000	6,00,000	10,00,000	44
				39 A	Principal Office	10,00,000	4,00,000	14,00,000	
				39 B	Polymer and Plastics Engg.	4,00,000	1,25,000	5,25,000	45
				39 C	Chemical Engineering Department	4,00,000	1,50,000	5,50,000	
				39 D	Petrochemical Engineering	4,00,000	1,50,000	5,50,000	46
				39 E	Chemistry Department	1,00,000	50,000	1,50,000	
				39 F	Electronics and Telecommunication Engineering Department	7,00,000	2,00,000	9,00,000	47
				39 G	Computer Engineering Department	7,00,000	2,00,000	9,00,000	
				39 H	Electrical Engineering Department	6,00,000	1,00,000	7,00,000	48
				39 I	Information Technology	6,00,000	1,00,000	7,00,000	
				39 J	Physics Department	1,00,000	50,000	1,50,000	49
				39 K	Mathematics Department	1,00,000	50,000	1,50,000	
				39 L	Instrumentation Engg.	2,50,000	50,000	3,00,000	50
				39 M	English Department	1,00,000	50,000	1,50,000	
				39 N	Training and Placement	25,000	75,000	1,00,000	51
				39 O	Rugnasahayak Course	25,000	35,000	60,000	
				39 P	Advanced Water Quality Management	1,50,000	1,00,000	2,50,000	52
				39 Q	Workshop (Diploma)	2,25,000	2,00,000	4,25,000	
				39 R	Machnical and Applied Mechanic	2,50,000	50,000	3,00,000	53
				40	University Schools	1,00,000	6,00,000	7,00,000	
				41	BC Cell	3,00,000	4,00,000	7,00,000	54
				42	Vehicle Section	2,00,00,000	30,00,000	2,30,00,000	
				43	Electric Maintenance Department	3,85,00,000	1,95,00,000	5,80,00,000	55
				44	IQAC Section	15,00,000	60,00,000	75,00,000	
				45	R & D Section	50,00,000	6,10,00,000	6,60,00,000	56
				46	ICT Cell	2,20,00,000	28,00,000	2,48,00,000	
				47	Health Care Center	10,00,000	17,00,000	27,00,000	57
				48	Prorata	-	26,50,000	26,50,000	
				49	NEP	10,00,000	1,65,00,000	1,75,00,000	58
				50	University Activities (Students)	6,00,000	2,17,50,000	2,23,50,000	
				51	Training and Placement	1,00,000	14,00,000	15,00,000	59
				52	NSS	1,00,000	22,00,000	23,00,000	
				53	NCC	1,00,000	3,00,000	4,00,000	60
				54	University Aminities (Campus)	8,10,51,000	4,00,000	8,14,51,000	
	Deficit Amount	20,38,87,000							
	Total	1,61,59,28,000			Total	53,16,76,000	1,08,42,52,000	1,61,59,28,000	

Income Section

(Figures in Rupees)

Head wise Income						
Sr. No.	Receipt	Projected Income	Actual Income	Projected Income	Actual Income till 31st Dec 2023	Projected Income
		2022-23	2022-23	2023-24		2024-25
Non Recurring Grant						
1	Development fund	7,17,49,508	6,59,62,171	7,59,46,016	6,29,19,383	5,90,75,000
2	Funds Receivable from Government		1,00,00,000	1,00,00,000	-	5,75,00,000
	Total (A)	7,17,49,508	7,59,62,171	8,59,46,016	6,29,19,383	11,65,75,000
Recurring Grant						
1	Fees Received From Students	27,49,61,875	57,71,50,040	31,35,03,464	63,16,81,838	66,27,75,000
2	Govt. grant (salary)	19,84,57,403	17,03,78,639	20,07,00,000	17,75,61,242	34,00,00,000
4	Affiliation Fees	9,73,52,250	11,01,26,000	13,75,02,000	14,17,78,500	8,35,01,000
5	Other Sources Income	27,44,429	9,37,16,518	5,52,60,674	1,51,12,641	20,91,90,000
	Total (B)	57,35,15,956	95,13,71,197	70,69,66,138	96,61,34,221	1,29,54,66,000
	Grand Total A+B	64,52,65,464	1,02,73,33,368	79,29,12,153	1,02,90,53,604	1,41,20,41,000

Note : Please see the details in Annuxtures at the End...

Expenditure Section

Dr. Babasabeb Ambedkar Technological University, Lonere					
Statement showing the details of Expenditure of Budget 2023-24 and Final Budget 2024-25					
(Figures in Rupees)					
Sr. No.	Abstarct Of Expenditure	Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
1	Non Recurring Expenditure	34,49,50,000	15,46,22,309	33,22,50,000	53,16,76,000
2	Recurring Expediture	59,97,45,000	45,86,00,177	61,24,45,000	1,08,42,52,000
	Total	94,46,95,000	61,32,22,486	94,46,95,000	1,61,59,28,000

Department wise Distribution

1		VC Secretariat			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	5,00,000	0	5,00,000	5,00,000
Recurring					
P.2.4	TA/DA	2,00,000		2,00,000	2,00,000
P.2.5	Telephone Charges	60,000	19,062	60,000	60,000
P.2.6	Office Expenses	1,00,000	41,568	1,00,000	1,00,000
P.2.8	Maintenance and Repairs	1,00,000	0	1,00,000	1,00,000
P.2.10	Postage	10,000	0	10,000	10,000
P.2.11	Stationary & Printing	1,50,000	0	1,50,000	1,50,000
P.2.15	Hospitality	5,00,000	33,118	5,00,000	5,00,000
P.3.45	Other Expenses (Contingency)	10,00,000	7,63,700	10,00,000	8,00,000
P.3.54	V C Discretionary fund	50,00,000	0	50,00,000	50,00,000
P.3.58	Internationalization of Education (Collaboration, Visit and Branding)	0	0	0	1,50,00,000
Total		71,20,000	8,57,448	71,20,000	2,19,20,000

2		Registrar Secretariat			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	5,00,000	50,000	5,00,000	5,00,000
Recurring					
P.2.4	TA/DA	4,00,000	4,00,712	7,00,000	7,00,000
P.2.5	Telephone Charges	1,00,000	56,397	1,00,000	50,000
P.2.6	Office Expenses	6,00,000	5,90,851	8,00,000	6,00,000
P.2.8	Maintenance and Repair	2,00,000	7,300	2,00,000	3,00,000
P.2.10	Postage	80,000	30,000	80,000	1,00,000
P.2.11	Stationary & Printing	5,00,000	1,77,513	5,00,000	5,00,000
P. 2.15	Hospitality	5,00,000	1,81,192	5,00,000	10,00,000
P.3.3	Legal Fees	5,00,000	1,30,000	5,00,000	48,00,000
P.2.13	Meeting Allowances External Members	7,50,000	2,140	7,50,000	5,00,000
P.2.14	Meeting TA/DA External Members	15,00,000	5,85,979	15,00,000	17,50,000
P.3.22	Jayanti and Day Celebrations (University)	10,75,000	3,40,000	10,75,000	15,00,000
P.3.30	Student Aid (Emergency)	5,00,000	1,25,000	5,00,000	5,00,000
Total		67,05,000	26,27,084	72,05,000	1,23,00,000
3		Central Establishment Expenses			
University Establishment Expenses		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
P.2.1	Salary (Regular Faculty and Staff)	24,00,00,000	23,04,74,633	19,00,00,000	34,00,00,000
P.2.2	Salary (Contractual Staff)	4,50,00,000	5,41,42,741	8,00,00,000	19,00,00,000
P.2.3	Payments for Daily wages Employees	2,00,00,000	2,34,86,899	3,50,00,000	5,00,00,000
P.3.16	Daily wages for Security Guards	80,00,000	59,03,233	80,00,000	1,50,00,000
P.2.9	Medical/LTC Bills	15,00,000	99,771	15,00,000	15,00,000
P.3.55	Vehicle & Computer Loan	2,50,000	0	2,50,000	2,50,000
Total		31,47,50,000	31,41,07,277	31,47,50,000	59,67,50,000

4		Accounts & Finance Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	5,00,000	12,500	5,00,000	5,00,000
Recurring					
P.2.4	TA/DA	3,00,000	1,79,774	3,00,000	3,00,000
P.2.5	Telephone Charges	30,000	0	30,000	5,000
P.2.6	Office Expenses	1,50,000	62,119	1,50,000	2,00,000
P.2.8	Maintenance and Repair	1,00,000	34,850	1,00,000	1,00,000
P.2.10	Postage	2,000	0	2,000	2,000
P.2.11	Stationary & Printing	1,00,000	29,819	1,00,000	1,00,000
P.3.4	Audit Fees	20,00,000	14,67,496	55,00,000	6,00,000
P.3.5	Software Maintenance charges and Outsourcing	0	0	0	45,00,000
Total		26,82,000	17,74,058	61,82,000	58,07,000
5		Exam Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	5,00,000	0	5,00,000	1,00,00,000
Recurring					
P.2.4	TA/DA	6,00,000	15,308	6,00,000	6,00,000
P.2.5	Internet and Telephone Charges	50,000	20,490	50,000	1,00,000
P.2.6	Office Expenses	1,00,000	53,919	1,00,000	1,50,000
P.2.8	Maintenance and Repair	1,00,000	79,396	1,00,000	1,50,000
P.2.10	Postage	50,000	5,463	50,000	1,00,000
P.2.11	Stationary & Printing	2,50,00,000	1,71,19,710	2,50,00,000	4,00,00,000
P.2.15	Transportation	50,00,000	20,96,588	50,00,000	80,00,000
P.2.16	Scanning & Digital evaluation	3,00,00,000		75,00,000	4,00,00,000
P.3.13	Examination Remuneration	3,00,00,000	2,91,69,490	5,25,00,000	7,00,00,000
P.3.31	Convocation	50,00,000	11,38,419	50,00,000	80,00,000
Total		9,59,00,000	4,96,98,783	9,59,00,000	16,71,00,000

6		Stores Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.3.17 (A)	University Central Stores	1,00,00,000	63,93,208	1,00,00,000	40,00,000
P.2.7	Furniture & Fixtures (Software & Equipment)	2,00,000	1,62,000	2,00,000	5,00,000
		1,02,00,000	65,55,208	1,02,00,000	45,00,000
Recurring					
P.2.4	TA/DA	30,000	9,600	30,000	30,000
P.2.5	Telephone Charges	25,000	13,700	25,000	20,000
P.2.6	Office Expenses	30,000	10,047	30,000	50,000
P.2.8	Maintenance and Repair	40,000	0	40,000	20,000
P.2.10	Postage	10,000	0	10,000	5,000
P.2.11	Stationary & Printing	22,00,000	15,32,422	32,00,000	25,00,000
P.3.5	Advertisements/Tender Notices	12,00,000	11,01,136	22,00,000	22,00,000
P.3.17 (B)	University Central Stores				60,00,000
Total		35,35,000	26,66,905	55,35,000	1,08,25,000
7		Affiliation cell			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.7.5	Furniture & Fixtures (Software & Equipment)	8,00,000	6,92,000	8,00,000	40,00,000
Recurring					
P.7.3	Telephone Charges/Internet	20,000	7,599	20,000	20,000
P.7.4	Office Expenses	40,000	5,150	40,000	40,000
P.7.6	Maintenance and Repairs	10,000	0	10,000	10,000
P.7.7	Postage	30,000	0	30,000	30,000
P.7.8	Stationary & Printing	1,00,000	20,022	1,00,000	1,00,000
P.7.9	Meeting Allowances For External Members	10,00,000	0	10,00,000	10,00,000
P.7.10	TA/DA for External Members, Visits/ Conferences etc.	60,00,000	37,58,223	60,00,000	70,00,000
P.5.25	Quality Improvement - Affiliated Institutions	1,00,00,000	0	50,00,000	25,00,000
Total		1,72,00,000	37,90,994	1,22,00,000	1,07,00,000

8		Estate Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	3,00,000	0	3,00,000	6,00,000
P 5.17 (A)	Major Civil Works (Hostel, Road, Guest house, shopping complex, dispensary, Landscaping, Roofing, Entrance Arch. etc.)	5,00,00,000	4,80,72,743	6,00,00,000	6,00,00,000
P.3.38	SC/ST Girls hostel (AICTE/DBATU)	4,00,00,000	0	1,03,00,000	4,00,00,000
P 5.15	Open well and Jackwell pump	25,00,000	0	25,00,000	1,00,00,000
P 5.18 (A)	Office interior / Furnising /Equipments, etc (Auditorium, Amphitheater, Conference Hall, etc.)	2,00,00,000	1,15,46,182	2,00,00,000	5,00,00,000
P.5.05	Workshop	10,00,000	0	10,00,000	4,75,00,000
P.5.12 (A)	Play field / Garden	50,00,000	49,33,008	70,00,000	75,00,000
P 5.17 (A)	Landscaping for Dr. Babasaheb Ambedkar Statue and Chatrapati Shivaji Maharaj Statue	0	0	0	94,00,000
P 5.17 (C)	Chatrapati Shivaji Maharaj Statue	0	0	0	1,50,00,000
		11,88,00,000	6,45,51,933	10,11,00,000	24,00,00,000
Recurring					
P.2.4	TA/DA	80,000	29,271	80,000	80,000
P.2.5	Internet & Telephone Charges	30,000	11,513	30,000	30,000
P.2.6	Office Expenses	50,000	29,871	50,000	50,000
P.2.8	Maintenance and Repair (Minor)	2,00,000	1,01,008	2,00,000	2,00,000
P.2.10	Postage	3,000	0	3,000	5,000
P.2.11	Stationary & Printing	30,000	6,250	30,000	35,000
P.3.20	Water Bill/ Water Treatment Chemicals etc.	6,00,000	2,84,680	6,00,000	6,00,000
P.3.44	Repair and Maintenance (Road, Bungalow, Quarters, Hostel, University Building, Play field maintenance (New)etc.)	4,50,00,000	4,47,59,139	5,40,00,000	7,70,00,000
P 5.17 (B)	Cleaning, Maint., & Others	15,00,000	14,96,500	25,00,000	20,00,000
	Total	4,74,93,000	4,67,18,232	5,74,93,000	8,00,00,000

9	Regional Center/Sub Center				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
	Financial Year	2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.7.5	Furniture & Fixtures (Software & Equipment)				
P.7.5.1	Mumbai Center	10,00,000	0	10,00,000	1,00,000
P.7.5.2	Aurangabad	10,00,000	0	10,00,000	10,00,000
P.7.5.3	Nagpur	10,00,000	95,000	10,00,000	10,00,000
P.7.5.4	Pune	10,00,000	8,43,000	10,00,000	10,00,000
P.7.5.5	Jalgaon	10,00,000	5,45,819	10,00,000	10,00,000
P.7.5.6	Amravati	10,00,000		10,00,000	1,00,000
P.7.5.7	Solapur	10,00,000	1,03,185	10,00,000	10,00,000
P.7.5.8	Kolhapur	10,00,000	33,990	10,00,000	10,00,000
P.7.5.9	Nanded	10,00,000		10,00,000	1,00,000
P.7.5.10	Ratnagiri	10,00,000		10,00,000	1,00,000
P.7.13	Land and Building Constructions				
P.7.13.1	Aurangabad	0	0	0	1,00,000
P.7.13.2	Jalgaon	0	0	0	1,00,000
P.7.13.3	Pune	0	0	0	1,00,000
P.7.13.4	Solapur	0	0	0	1,00,00,000
		1,00,00,000	16,20,994	1,00,00,000	1,67,00,000
Recurring					
P.7.1	Hospitality for regional centers	10,00,000	1,06,067	10,00,000	10,00,000
P.7.2	TA/DA	5,00,000	3,15,255	5,00,000	5,00,000
P.7.3	Telephone Charges/ Internet	2,00,000	35,521	2,00,000	2,00,000
P.7.4	Office Expenses	8,00,000	2,01,565	8,00,000	8,00,000
P.7.6	Maintenance and Repairs	2,50,000	2,09,283	2,50,000	2,50,000
P.7.7	Postage	50,000	20,048	50,000	50,000
P.7.8	Stationary & Printing	5,00,000	2,10,411	5,00,000	5,00,000
P.7.9	Meeting Allowances External Members	5,00,000	0	5,00,000	5,00,000
P.7.10	Meeting TA/DA External Members	2,00,000	0	2,00,000	2,00,000
P.7.11	Rent	50,00,000	1,95,920	50,00,000	50,00,000
P.7.12	Electricity	10,00,000	35,050	10,00,000	10,00,000
	Total	1,00,00,000	13,29,120	1,00,00,000	1,00,00,000

10		Sports Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.5.13	Krida Mahostav (Ashwmedh)	4,00,00,000	3,56,71,379	4,50,00,000	1000
P.9.5	Furniture & Fixtures (Software & Equipment)	5,00,000	5,774	5,00,000	6,99,000
		4,05,00,000	3,56,77,153	4,55,00,000	7,00,000
Recurring					
P.9.53	Sports material (University)	10,00,000	52,013	10,00,000	10,00,000
P.9.54	Sports kits	10,00,000	4,980	10,00,000	7,00,000
P.9.55	TA/DA/Entry fee for students and officials	15,00,000	6,62,247	15,00,000	15,00,000
P.9.56	Inter zonal sports	15,00,000	12,17,529	15,00,000	15,00,000
P.9.57	Coaching camp expenditure	10,00,000	0	10,00,000	5,00,000
P.9.58	office exp	2,00,000	41,546	2,00,000	1,00,000
P.3.21 C	Sports Activities Students and Staff	0	0	0	13,00,000
Total		62,00,000	19,78,315	62,00,000	66,00,000
11					
Incubation Center					
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.9.5	Furniture & Fixtures (Software & Equipment)	70,00,000	5,56,045	70,00,000	25,00,000
Recurring					
P.10.10	Laboratory Expenditure (recurring)	3,00,000		3,00,000	3,00,000
P.10.11	TA/DA	1,50,000	95,195	1,50,000	2,00,000
P.10.12	Office Expenses	50,000	44,000	50,000	1,00,000
P.10.13	Ignition Grant	0	0	0	20,00,000
P.10.14	Manpower Expences	0	0	0	25,00,000
P.10.15	Programme Expences	0	0	0	4,00,000
Total		5,00,000	1,39,195	5,00,000	55,00,000

12		PMMMNTT cell			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.8.5	Furniture & Fixtures (Software & Equipment)	0	0	0	0
P 8.53	Conference hall and class room	2,00,00,000		2,00,00,000	1,00,000
		2,00,00,000	0	2,00,00,000	1,00,000
Recurring					
P.8.3	Telephone Charges/Internet	15,000	0	15,000	15,000
P.8.4	Office Expenses	25,000	0	25,000	25,000
P.8.6	Maintenance and Repairs	10,000	0	10,000	10,000
P.8.7	Postage	30,000	0	30,000	30,000
P.8.8	Stationary & Printing	50,000	0	50,000	50,000
P.8.13	Meeting Allowances External Members	20,000	0	20,000	20,000
P.8.14	Meeting TA/DA External Members	40,000	0	40,000	40,000
	Total	1,90,000	0	1,90,000	1,90,000
13					
		Dhavalgiri Hostel			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P1.24	Furniture & Fixtures (Software & Equipment)	5,00,000	2,57,120	5,00,000	5,00,000
Recurring					
P 1.22	Electrical, Plumbing and carpentry Maintenance	1,50,000	59,011	1,50,000	1,50,000
P 1.23	Civil repair and Maintenance	1,50,000	44,000	1,50,000	1,50,000
P 2.6	Office expenses	10,000	9,104	10,000	20,000
	Total	3,10,000	1,12,115	3,10,000	3,20,000
* out of the budget allocated 5000/- reserve for Chief rector					

14		Gagangiri Hostel			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P 1.24	Furniture & Fixtures (Software & Equipment)	5,00,000	1,54,788	5,00,000	5,00,000
Recurring					
P 1.22	Electrical, Plumbing and carpentry Maintenance	1,50,000	69,851	1,50,000	1,50,000
P 1.23	Civil repair and Maintenance	1,50,000	0	1,50,000	1,50,000
P 2.6	Office expenses	10,000	0	10,000	20,000
Total		3,10,000	69,851	3,10,000	3,20,000
* out of the budget allocated 5000/- reserve for Chief rector					
15		Malaygiri Hostel			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P 1.24	Furniture & Fixtures (Software & Equipment)	5,00,000	0	5,00,000	5,00,000
Non Recurring					
P 1.22	Electrical, Plumbing and carpentry Maintenance	1,50,000	44,911	1,50,000	1,50,000
P 1.23	Civil repair and Maintenance	1,50,000	23,911	1,50,000	1,50,000
P 2.6	Office Expenses	10,000	2,100	10,000	20,000
Total		3,10,000	70,922	3,10,000	3,20,000
* out of the budget allocated 5000/- reserve for Chief rector					

16	Sahyagiri Hostel				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P 1.24	Furniture & Fixtures (Software & Equipment)	5,00,000	3,85,600	5,00,000	5,00,000
Recurring					
P 1.22	Electrical, Plumbing and carpentry Maintenance	1,50,000	73,101	1,50,000	1,50,000
P 1.23	Civil repair and Maintenance	1,50,000	0	1,50,000	1,50,000
P 2.6	Office expenses	10,000	0	10,000	20,000
	Total	3,10,000	73,101	3,10,000	3,20,000
* out of the budget allocated 5000/- reserve for Chief rector					
17	Alaknanda Hostel				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P 1.24	Furniture & Fixtures (Software & Equipment)	0	0	0	5,00,000
Recurring					
P 1.22	Electrical, Plumbing and carpentry Maintenance	0	0	0	1,50,000
P 1.23	Civil repair and Maintenance	0	0	0	1,50,000
P 2.6	Office expenses	0	0	0	20,000
	Total	0	0	0	3,20,000
* out of the budget allocated 5000/- reserve for Chief rector					

18	Chemical Engineering Department				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	500000	3,75,801	500000	5,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	2000000	16,95,012	2000000	24,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	1,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	20,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
Total		25,00,000	20,70,813	25,00,000	55,00,000
Recurring					
P.1.10	Operating costs	10,00,000	6,05,148	10,00,000	15,00,000
P.1.11	TA/DA	50,000	0	50,000	50,000
P.1.14	Conferences & Seminars	1,00,000	15,750	1,00,000	1,00,000
P.1.15	Office Expenses	30,000	16,157	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	0	50,000	50,000
Total		12,30,000	6,37,055	12,30,000	17,50,000
19	Civil Engineering Department				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	20,00,000	20,00,000	20,00,000	20,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	0	0	0	15,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
Total		20,00,000	20,00,000	20,00,000	40,00,000
Recurring					
P.1.10	Operating costs	5,00,000	4,96,933	5,00,000	6,00,000
P.1.11	TA/DA	1,00,000	-	1,00,000	50,000
P.1.14	Conferences & Seminars	1,00,000	4,000	1,00,000	50,000
P.1.15	Office Expenses	30,000	33,493	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	6,598	50,000	1,00,000
Total		7,80,000	5,41,024	7,80,000	8,50,000

20		Computer Engineering Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	15,00,000	15,00,000	15,00,000	15,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	10,00,000	9,53,000	10,00,000	10,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	4,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	6,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
Total		25,00,000	24,53,000	25,00,000	40,00,000
Recurring					
P.1.10	Operating costs	2,00,000	52,467	2,00,000	2,00,000
P.1.11	TA/DA	50,000	7,200	50,000	1,00,000
P.1.14	Conferences & Seminars	1,00,000	84,128	1,00,000	2,00,000
P.1.15	Office Expenses	30,000	25,467	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	20,400	50,000	50,000
Total		4,30,000	1,89,662	4,30,000	6,00,000

21	Electrical Engineering Department				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	10,00,000	8,50,000	10,00,000	2,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	5,00,000	2,70,000	5,00,000	8,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	8,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	7,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
Total		15,00,000	11,20,000	15,00,000	30,00,000
Recurring					
P.1.10	Operating costs	5,00,000	30,434	5,00,000	5,00,000
P.1.11	TA/DA	50,000	900	50,000	50,000
P.1.14	Conferences & Seminars	1,00,000	0	1,00,000	1,00,000
P.1.15	Office Expenses	30,000	27,302	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	43,658	50,000	1,00,000
Total		7,30,000	1,02,294	7,30,000	8,00,000

22	Electronics and Telecommunication Engineering Department				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	8,00,000	7,37,000	8,00,000	15,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	5,00,000	4,55,000	5,00,000	10,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	10,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	10,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
Total		13,00,000	11,92,000	13,00,000	50,00,000
Recurring					
P.1.10	Operating costs	6,00,000	5,56,225	6,00,000	8,00,000
P.1.11	TA/DA	50,000	7,200	50,000	50,000
P.1.14	Conferences & Seminars	1,00,000	0	1,00,000	50,000
P.1.15	Office Expenses	30,000	25,796	30,000	50,000
P 1.16	Departmental Students' Activities	50,000	33,363	50,000	50,000
Total		8,30,000	6,22,584	8,30,000	10,00,000

23		VLSI Design and Technology			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	0	0	0	10,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	0	0	0	10,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	5,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	5,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
		-	-	-	35,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	50,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	50,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		0	0	0	4,50,000

24		IT Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	20,00,000	20,00,000	20,00,000	5,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	0	0	0	20,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
		20,00,000	20,00,000	20,00,000	30,00,000
Recurring					
P.1.10	Operating costs	4,00,000	2,66,189	4,00,000	5,00,000
P.1.11	TA/DA	50,000	0	50,000	50,000
P.1.14	Conferences & Seminars	1,00,000	7,500	1,00,000	1,00,000
P.1.15	Office Expenses	30,000	13,702	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	20,231	50,000	1,00,000
		Total	6,30,000	3,07,622	8,00,000
25		Mechanical Engineering Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	10,00,000	9,85,000	10,00,000	30,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	5,00,000	4,80,000	5,00,000	15,00,000
P.1.8	Furniture & Fixtures (PG)	0	0	0	5,00,000
P.1.9	Lab, Equipment, Software and Machinery PG	0	0	0	10,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
		Total	15,00,000	14,65,000	65,00,000
Recurring					
P.1.10	Operating costs	5,00,000	3,25,318	5,00,000	6,00,000
P.1.11	TA/DA	1,00,000	42,488	1,00,000	1,50,000
P.1.14	Conferences & Seminars	1,00,000	19,500	1,00,000	1,50,000
P.1.15	Office Expenses	50,000	46,518	50,000	1,00,000
P.1.16	Departmental Students' Activities	50,000	7,710	50,000	75,000
		Total	8,00,000	4,41,534	10,75,000

26		Petrochemical Engineering Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	15,00,000	13,38,413	15,00,000	10,00,000
P.1.7	Lab, Equipment, Software and Machinery UG	0	0	0	10,00,000
P.5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
		15,00,000	13,38,413	15,00,000	25,00,000
Recurring					
P.1.10	Operating costs	4,00,000	3,31,789	4,00,000	5,00,000
P.1.11	TA/DA	50,000		50,000	50,000
P.1.14	Conferences & Seminars	1,00,000	6,666	1,00,000	50,000
P.1.15	Office Expenses	30,000	9,897	30,000	50,000
P.1.16	Departmental Students' Activities	50,000	1,965	50,000	50,000
Total		6,30,000	3,50,317	6,30,000	7,00,000
27		Physics Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	10,00,000	9,49,972	10,00,000	7,00,000
		10,00,000	9,49,972	10,00,000	7,00,000
Recurring					
P.1.10	Operating costs	2,00,000	86,560	2,00,000	1,50,000
P.1.11	TA/DA	50,000	0	50,000	50,000
P.1.14	Conferences & Seminars	36,000	999	36,000	25,000
P.1.15	Office Expenses	20,000	20,000	20,000	25,000
Total		3,06,000	1,07,559	3,06,000	2,50,000

28		Chemistry Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	10,00,000	6,44,000	10,00,000	7,00,000
		10,00,000	6,44,000	10,00,000	7,00,000
Recurring					
P.1.10	Operating costs	3,00,000	74,087	3,00,000	1,50,000
P.1.11	TA/DA	50,000	1,820	50,000	50,000
P.1.14	Conferences & Seminars	36,000	1,885	36,000	25,000
P.1.15	Office Expenses	20,000	12,281	20,000	25,000
Total		4,06,000	90,073	4,06,000	2,50,000
29		Mathematics Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	2,00,000		2,00,000	3,00,000
Recurring					
P.1.10	Operating costs	1,00,000	55,335	1,00,000	1,00,000
P.1.11	TA/DA	50,000	0	50,000	35,000
P.1.14	Conferences & Seminars	36,000	0	36,000	35,000
P.1.15	Office Expenses	20,000	0	20,000	30,000
Total		2,06,000	55,335	2,06,000	2,00,000

30		English Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (UG)	3,00,000	1,77,685	3,00,000	5,00,000
Recurring					
P.1.10	Operating costs	1,00,000	25,426	1,00,000	1,00,000
P.1.11	TA/DA	50,000	25,000	50,000	35,000
P.1.14	Conferences & Seminars	36,000	0	36,000	35,000
P.1.15	Office Expenses	20,000	0	20,000	30,000
Total		2,06,000	50,426	2,06,000	2,00,000
31					
Cyber Security					
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (PG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000

32		Management			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (PG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000
33		Earth Science			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (PG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000

34		Computer Application			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (PG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000
35		Pharmacy			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (PG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000

36		Hotel Management and Catering Technology			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.7	Lab, Equipment, Software and Machinery (UG)	0	0	0	16,00,000
		-	-	-	16,00,000
Recurring					
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	25,000
P.1.16	Departmental Students' Activities	0	0	0	1,00,000
Total		-	-	-	4,00,000
37					
Library					
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	E-Books & Journals	1,70,00,000	11,75,994	1,70,00,000	2,00,00,000
P.1.7	Machinery & Equipment	6,00,000	6,00,000	6,00,000	10,00,000
P.3.43	BOOK BANK	10,00,000	3,58,435	10,00,000	5,00,000
P.2.7	Furniture and fixtures	9,00,000	8,99,500	9,00,000	10,00,000
Total		1,95,00,000	30,33,929	1,95,00,000	2,25,00,000
Recurring					
P.1.10	Operating costs	4,00,000	3,56,866	4,00,000	5,00,000
P.1.11	TA/DA	50,000	0	50,000	50,000
P.1.14	Conferences & Seminars	30,000	0	30,000	50,000
P.1.15	Office Expenses	20,000	0	20,000	50,000
P.3.8	News Paper & Magazines	50,000	0	50,000	50,000
Total		5,50,000	3,56,866	5,50,000	7,00,000

38		Central Workshop			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture and fixtures	6,00,000	1,92,499	6,00,000	4,00,000
Recurring					
P.1.10	Operating costs	3,00,000	3,07,210	3,00,000	4,50,000
P.1.11	TA/DA	50,000	0	50,000	50,000
P.1.14	Conferences & Seminars	36,000	0	36,000	50,000
P.1.15	Office Expenses	20,000	0	20,000	50,000
Total		4,06,000	3,07,210	4,06,000	6,00,000

Diploma Section					
Principal office					
39 A		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	0	0	0	5,00,000
P 5.19 (A)	Center For Startup and Skill Development	0	0	0	5,00,000
		-	-	-	10,00,000
Recurring					
P.2.4	TA/DA	0	0	0	1,00,000
P.2.5	Telephone Charges	0	0	0	10,000
P.2.6	Office Expenses	0	0	0	1,00,000
P.2.8	Maintenance and Repair	0	0	0	80,000
P.2.10	Postage	0	0	0	10,000
P.2.11	Stationary & Printing	0	0	0	1,00,000
Total		-	-	-	4,00,000

Polymer & Plastics Engg.					
39 B		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	4,00,000
Recurring					
P.1.10	Operating costs	0	0	0	50,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
Total		-	-	-	1,25,000
Chemical Engineering					
39 C		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	4,00,000
Recurring					
P.1.10	Operating costs	0	0	0	75,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
Total		-	-	-	1,50,000

Petrochemical Engineering					
39 D		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	4,00,000
Recurring					
P.1.10	Operating costs	0	0	0	75,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
	Total	-	-	-	1,50,000
Chemistry					
39 E		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
	Total	-	-	-	50,000

Electronics and Telecommunication Engg.					
39 F		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	7,00,000
Recurring					
P.1.10	Operating costs	0	0	0	1,25,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
Total		-	-	-	2,00,000
Computer Engineering					
39 G		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	7,00,000
Recurring					
P.1.10	Operating costs	0	0	0	1,25,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
Total		-	-	-	2,00,000

Electrical Engineering					
39 H		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	6,00,000
Recurring					
P.1.10	Operating costs	0	0	0	50,000
P.1.11	TA/DA	0	0	0	15,000
P.1.14	Conferences & Seminars	0	0	0	15,000
P.1.15	Office Expenses	0	0	0	20,000
	Total	-	-	-	1,00,000
Information Technology					
39 I		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	6,00,000
Recurring					
P.1.10	Operating costs	0	0	0	50,000
P.1.11	TA/DA	0	0	0	15,000
P.1.14	Conferences & Seminars	0	0	0	15,000
P.1.15	Office Expenses	0	0	0	20,000
	Total	-	-	-	1,00,000

Physics					
39 J		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
	Total	-	-	-	50,000
Mathematics					
39 K		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
	Total	-	-	-	50,000

Instrumentation Engineering					
39 L		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	2,50,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
Total		-	-	-	50,000
English					
39 M		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
Total		-	-	-	50,000

Training and Placement					
39 N		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	25,000
Recurring					
P.1.10	Operating costs	0	0	0	45,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
Total		-	-	-	75,000
Rugnasahayak Course					
39 O		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	25,000
Recurring					
P.1.10	Operating costs	0	0	0	25,000
P.1.11	TA/DA	0	0	0	10,000
Total		-	-	-	35,000
Advanced Water Quality Management					
39 P		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,50,000
Recurring					
P.1.10	Operating costs	0	0	0	70,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
Total		-	-	-	1,00,000

Workshop (Diploma)					
39 Q		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	2,25,000
Recurring					
P.1.10	Operating costs	0	0	0	1,25,000
P.1.11	TA/DA	0	0	0	25,000
P.1.14	Conferences & Seminars	0	0	0	25,000
P.1.15	Office Expenses	0	0	0	25,000
	Total	-	-	-	2,00,000
Mechanical and Applied Mechanic					
39 R		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	2,50,000
Recurring					
P.1.10	Operating costs	0	0	0	20,000
P.1.11	TA/DA	0	0	0	10,000
P.1.14	Conferences & Seminars	0	0	0	10,000
P.1.15	Office Expenses	0	0	0	10,000
	Total	-	-	-	50,000

40	University Schools				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	1,50,00,000	0	1,50,00,000	1,00,000
Recurring					
	Operating costs, TA/DA, Conferences & Seminars, Office Expenses	20,00,000	0	15,00,000	
A	School of Engineering and Technology	0	0	0	1,00,000
B	School of Health Science	0	0	0	1,00,000
C	School of Management Studies	0	0	0	1,00,000
D	School of Applied Socieal Science	0	0	0	1,00,000
E	School of Marine Science	0	0	0	1,00,000
F	School of Earth Science	0	0	0	1,00,000
	Total	20,00,000	-	15,00,000	6,00,000

41		BC CELL			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.2.7	Furniture & Fixtures (Software & Equipment)	0	0	0	3,00,000
Recurring					
P.2.4	TA/DA	0	0	0	1,00,000
P.2.6	Office Expenses	0	0	0	1,00,000
P.2.8	Maintenance and Repair	0	0	0	1,00,000
P.2.11	Stationary & Printing	0	0	0	1,00,000
Total		-	-	-	4,00,000
42		Vehicle Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P7.17	New Vehicles	1,50,00,000	41,23,344	1,50,00,000	2,00,00,000
Recurring					
P.3.6	Vehicle Maintenance/RTO/Insurance	6,00,000	4,94,470	6,00,000	15,00,000
P.3.7	Petrol/Diesel/Fuel	12,50,000	6,75,470	12,50,000	15,00,000
Total		18,50,000	11,69,940	18,50,000	30,00,000

43		Electric Maintenance Department			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P 5.14	Solar Energy(200 KW)/ Renuable Energy System	10,00,000	9,96,275	10,00,000	3,85,00,000
Recurring					
P.3.19(i)	Electric Bill (excluding hostel)	50,00,000	70,06,400	85,00,000	75,00,000
P 3.19(ii)	Electric Bill (hostel)	50,00,000	66,77,520	85,00,000	75,00,000
P.5.21	Electric maintenance work	15,00,000	15,77,858	22,00,000	20,00,000
p. 3.53	Fire Audit, Electrical, Structural Audit's etc	10,00,000	6,06,813	10,00,000	25,00,000
Total		1,25,00,000	1,58,68,591	2,02,00,000	1,95,00,000
44		IQAC Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	15,00,000
Recurring					
P.3.57	Professional bodies & activities	10,00,000	1,27,560	10,00,000	5,00,000
P.5.31	Integrated IKS	25,00,000	-	5,00,000	10,00,000
P.5.22	Ph.D Related Expences	5,00,000	-	5,00,000	5,00,000
P.5.24	Internal Quality Assurance Cell/NAAC/NBA/PATENT*	50,00,000	34,12,967	50,00,000	40,00,000
Total		90,00,000	35,40,527	70,00,000	60,00,000

45		R & D Section			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.7.16	University Research Development Cell	1,00,00,000	4,28,300	1,00,00,000	50,00,000
Recurring					
P.5.26	VC Research Promotion Scheme	2,00,00,000	46,28,000	2,00,00,000	2,50,00,000
P.5.28	IPR Patenting	50,00,000		50,00,000	10,00,000
P.5.35	Student Teacher International Exchange				3,00,00,000
P.5.36	Inter-Institute Collaboration				50,00,000
	Total	2,50,00,000	46,28,000	2,50,00,000	6,10,00,000
46		ICT Cell			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.3.54 (A)	ICT Infrastructure (Networking, CCTV, Radio Station, video Conf., intercom ,smart class room, Digital Studio)	2,81,50,000	1,94,96,524	2,81,50,000	2,10,00,000
P.3.54 (B)	Computer Centre	6,00,000	4,27,214	6,00,000	10,00,000
		2,87,50,000	1,99,23,738	2,87,50,000	2,20,00,000
Recurring					
P.1.10	Operating costs	2,00,000	73,978	2,00,000	9,50,000
P.1.11	TA/DA	20,000	3,150	20,000	5,50,000
P.1.14	Conferences & Seminars	0	0	0	5,00,000
P.1.15	Office Expenses	20,000	0	20,000	8,00,000
	Total	2,40,000	77,128	2,40,000	28,00,000

47		Health care center			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	10,00,000
Recurring					
P.3.59	Medical Emergency Help	1,00,000	0	1,00,000	1,00,000
P.3.60	Medical Expences helth center	15,00,000	6,22,611	15,00,000	15,00,000
P.3.61	Medical Expert Honorarium	0	0	0	1,00,000
Total		16,00,000	6,22,611	16,00,000	17,00,000
48					
Prorata					
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Recurring					
P.3.21 D	Ashawamedh	0	0	0	10,00,000
P.3.21 E	Avhan	3,75,000	0	3,75,000	8,00,000
P.3.21 F	Avishkar	-	0	0	50,000
P.3.21 G	Indradhanushya	3,75,000	0	3,75,000	8,00,000
Total		7,50,000	-	7,50,000	26,50,000

49	NEP				
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	5,00,000
P 5.19 (A)	Center For Startup and Skill Development	65,00,000	0	65,00,000	5,00,000
	(Distribution 5 lakhs per department and Diploma)	65,00,000	0	65,00,000	10,00,000
Recurring					
P.3.40	Conferences, workshop and International Participation, Misc.	0	0	0	30,00,000
P 5.20	Students Scholarships/ Fellowship (NEP) PG and Ph.D	1,00,00,000	2,20,000	65,00,000	80,00,000
P.5.30	Seed Fund for IP, Teachers training and capacity Building	25,00,000	0	25,00,000	30,00,000
P.1.10	Operating costs	0	0	0	2,00,000
P.1.11	TA/DA	0	0	0	21,00,000
P.1.14	Conferences & Seminars, webinar	0	0	0	1,00,000
P.1.15	Office Expenses	0	0	0	1,00,000
	Total	1,25,00,000	2,20,000	90,00,000	1,65,00,000

50		University Activities (Students)			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
P.3.21	Alumni Activities	0	0	0	5,00,000
		0	0	0	6,00,000
Recurring					
P.3.21 A	Cynosure	1,50,000	0	1,50,000	5,50,000
P.3.21 B	Students' Extra & Co-Curricular Activities	20,00,000	65000	20,00,000	30,00,000
P.3.21 J	Avishkar	20,00,000	1534205	20,00,000	1,60,00,000
P.3.21 H	Alumni Activities	5,00,000	0	5,00,000	1,00,000
P.3.21 I	Azadi ka Amrut Mahotswav	5,00,000	0	5,00,000	1,00,000
P 5.19 (B)	Center For Startup and Skill Development	10,00,000	0	10,00,000	20,00,000
	Total	61,50,000	15,99,205	61,50,000	2,17,50,000
51		Training And Placement Scheme			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.3.32 A	Training & Placement exp	7,80,000	4,99,030	7,80,000	12,00,000
P.1.11	TA/DA	0	0	0	1,00,000
P.1.15	Office Expenses	0	0	0	1,00,000
	Total	7,80,000	4,99,030	7,80,000	14,00,000

52		NSS Scheme			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring Grant					
P.3.32 B	NSS (Self Financed)	6,00,000	70,694	6,00,000	21,00,000
P.1.11	TA/DA	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	50,000
Total		6,00,000	70,694	6,00,000	22,00,000
53		NCC			
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.1.6	Furniture & Fixtures (Software & Equipment)	0	0	0	1,00,000
Recurring					
P.3.32 C	NCC	1,20,000	1,19,000	1,20,000	2,00,000
P.1.11	TA/DA	0	0	0	50,000
P.1.15	Office Expenses	0	0	0	50,000
Total		1,20,000	1,19,000	1,20,000	3,00,000

54 University Aminities (Main Campus)					
		Final Budget	Booked amount till 31st Dec 2023	Final Revised budget for	Final Budget
Financial Year		2023-24	2023-24	2023-24	2024-25
Non Recurring					
P.5.27 (A)	University Network and Information center	2,00,00,000	0	2,00,00,000	2,00,00,000
P.5.32	PG. Research Center and Incubation Center	0	0	0	2,00,00,000
P.5.33	Teachers Training Center	0	0	0	2,11,51,000
P.5.34	Internal Road to New Workshop Building	0	0	0	1,99,00,000
	Total	2,00,00,000	0	2,00,00,000	8,10,51,000
Recurring					
P.3.56	Earn & Learn Scheme	50,00,000	12,490	50,00,000	2,00,000
P.5.29	e-Content Generation (Digital Studio)				2,00,000
	Total	50,00,000	12,490	50,00,000	4,00,000
Sr. No.	Abstarct Of Expenditure	Final Budget	Booked amount	Final Revised budget for	Final Budget
	Financial Year	2023-24	2023-24	2023-24	2024-25
1	Non Recurring Expenditure	34,49,50,000	15,46,22,309	33,22,50,000	53,16,76,000
2	Recurring Expenditure	59,97,45,000	45,86,00,177	61,24,45,000	1,08,42,52,000
	Total	94,46,95,000	61,32,22,486	94,46,95,000	1,61,59,28,000

