



SANDIP UNIVERSITY NASHIK
MAHIRAVANI, TRIMBAK ROAD, NASHIK



Consolidated budget for Financial Year 2023-2024

Sr No	Type of expenditure	B PHARMA	D PHARMA	TOTAL
A	Salary & Allowances	2,25,00,000	45,16,300	2,70,16,300
B	<u>Contingencies</u>			
1	Academic Programme Expenses	1,18,677	23,123	1,41,800
2	Advertisement Expenses	20,00,000	5,00,000	25,00,000
3	Affiliation Fees PCI /BCI	7,00,000	1,50,000	8,50,000
4	Audit Fees	36,651	7,149	43,800
5	Bank Charges	11,463	2,237	13,700
6	BOM Meeting Exp	1,37,156	26,744	1,63,900
7	Cleaning Charges	2,78,345	54,255	3,32,600
8	College Maintenance	3,13,004	60,996	3,74,000
9	Computer Maintenance	1,59,673	31,127	1,90,800
10	Consumable Expenses	6,00,000	2,50,000	8,50,000
11	Diesel & Fuel Expenses	4,65,310	90,690	5,56,000
12	Electrical Maintenance	2,51,325	48,975	3,00,300
13	Electricity Expenses	9,64,234	2,09,166	11,73,400
14	Exam Maintenance Expenses	2,21,273	43,127	2,64,400
15	Exams-Print Materials	1,70,301	33,199	2,03,500
16	Fees Scholarships Students	20,00,000	7,50,000	27,50,000
17	Garden Maintenance	3,75,000	76,212	4,51,212
18	Guest Expenses	1,39,685	27,215	1,66,900
19	House Keeping Expenses	3,48,288	70,712	4,19,000
20	Industrial training & visits Expenses	5,68,969	1,21,893	6,90,862
21	Induction Expenses	3,78,864	73,836	4,52,700
22	Insurance charges	69,967	13,633	83,600
23	Internet Expenses	2,97,764	58,036	3,55,800
24	Journals, E Journals & Subscriptions	3,89,147	75,853	4,65,000
25	Laboratory/Labs Exp	4,32,927	84,373	5,17,300
26	Library Maintenance	80,430	15,670	96,100
27	License Software/Renewals Lib	1,00,101	19,499	1,19,600
28	Marks Card / Convocation / Grade Card	2,02,699	39,501	2,42,200
29	Membership Fees	19,830	3,870	23,700
30	Office Exp.	1,74,166	33,934	2,08,100
31	Pest Control Services	1,31,981	25,719	1,57,700
32	Photography & Video Shooting Expenses	28,539	5,561	34,100
33	Placement Expenses	2,75,964	63,536	3,39,500
34	Postage & Courier Charges	41,917	8,183	50,100
35	Practical & Viva Voce Expenses	63,435	12,365	75,800
36	Printing & Stationery-Academics	3,60,011	86,189	4,46,200
37	Remuneration of Exams	1,90,313	37,087	2,27,400
38	Repair & Maintenance Exp-Equipments	3,35,000	65,900	4,00,900
39	Repair & Maintenance Exp-Labs	4,65,000	1,22,100	5,87,100
40	Repair & Maintenance Exp-Others	3,84,034	74,866	4,58,900
41	Repairs -Furniture & Fixture Services	2,53,901	49,499	3,03,400
42	Research & Development Expenses (R&D)	3,50,000	83,700	4,33,700
43	RO Exp/Water Charges	2,50,476	48,824	2,99,300
44	Seed Money	1,68,385	32,815	2,01,200
45	Seminar & Workshop Exp.	4,35,592	91,308	5,26,900
46	Software Renewal Expenses	1,90,226	37,074	2,27,300
47	Sport Expenses	2,02,108	39,392	2,41,500
48	Statutory Meeting Expenses	1,88,810	36,790	2,25,600
49	Subscription/Software Expenses	1,11,652	21,748	1,33,400
50	Telephone/Fax Expenses	1,64,449	32,051	1,96,500
51	Traveling & Conveyance Exp	2,50,000	56,500	3,06,500
		1,68,47,040	40,26,234	2,08,73,274
C	<u>CAPITAL EXPENDITURE</u>			
Sr No	Type of expenditure	B PHARMA	D PHARMA	TOTAL
1	Computers & Peripherals	13,94,230	1,33,370	15,27,600
2	Equipments	17,00,000	2,00,000	19,00,000
3	FURNITURE	12,58,730	2,56,670	15,15,400
4	Library Books	50,000	50,000	1,00,000
	TOTAL	44,02,960	6,40,040	50,43,000
	GRAND TOTAL	4,37,50,000	91,82,574	5,29,32,574



[Signature]
Chief Finance & Accounts Officer
Sandip University, Nashik



SANDIP UNIVERSITY NASHIK
MAHIRAVANI, TRIMBAK ROAD, NASHIK



Consolidated budget for Financial Year 2023-2024

Sr No	Type of expenditure	SOCMS	SOCSE	SOD	SOET	SOL	SOPS	SOS	Total
A	Salary & Allowances	2,91,05,000	7,04,52,700	45,16,300	3,55,17,000	2,44,77,200	2,70,16,300	1,40,50,700	20,51,35,200
B	<u>Contingencies</u>								
1	Academic Programme Expenses	1,66,300	4,23,400	25,800	2,02,900	1,39,800	1,41,800	80,300	11,80,300
2	Advertisement Expenses	32,39,000	82,46,500	5,02,600	39,52,600	27,24,000	25,00,000	15,63,700	2,27,28,400
3	Affiliation Fees PCI /BCI	-	-	-	-	17,85,500	8,50,000	-	26,35,500
4	Audit Fees	51,400	1,30,900	8,000	62,700	43,200	43,800	24,800	3,64,800
5	Bank Charges	16,100	41,000	2,500	19,600	13,500	13,700	7,800	1,14,200
6	BOM Meeting Exp	1,92,300	4,89,700	29,800	2,34,700	1,61,700	1,63,900	92,800	13,64,900
7	Cleaning Charges	3,90,200	9,93,400	60,500	4,76,100	3,28,100	3,32,600	1,88,400	27,69,300
8	College Maintenance	4,38,600	11,16,800	68,100	5,35,300	3,68,900	3,74,000	2,11,800	31,13,500
9	Computer Maintenance	2,23,800	5,69,900	34,700	2,73,200	1,88,300	1,90,800	1,08,100	15,88,800
10	Consumable Expenses	12,84,600	30,15,900	4,54,100	15,67,700	10,80,400	8,50,000	6,20,200	88,72,900
11	Diesel & Fuel Expenses	6,52,200	16,60,400	1,01,200	7,95,900	5,48,500	5,56,000	3,14,800	46,29,000
12	Electrical Maintenance	3,52,200	8,96,600	54,700	4,29,800	2,96,200	3,00,300	1,70,000	24,99,800
13	Electricity Expenses	15,04,200	38,29,600	2,33,400	18,35,600	12,65,000	11,73,400	7,26,200	1,05,67,400
14	Exam Maintenance Expenses	3,10,100	7,89,600	48,100	3,78,500	2,60,800	2,64,400	1,49,700	22,01,200
15	Exams-Print Materials	2,38,700	6,07,900	37,000	2,91,300	2,00,800	2,03,500	1,15,300	16,94,500
16	Fees Scholarships Students	42,63,400	1,05,12,700	6,61,600	52,02,600	35,85,500	27,50,000	20,58,200	2,90,34,000
17	Garden Maintenance	5,48,100	13,95,400	85,000	6,68,800	4,60,900	4,51,212	2,64,600	38,74,012
18	Guest Expenses	1,95,700	4,98,300	30,400	2,38,800	1,64,600	1,66,900	94,500	13,89,200
19	House Keeping Expenses	5,08,500	12,94,700	78,900	6,20,500	4,27,700	4,19,000	2,45,500	35,94,800
20	Industrial training & visits Expenses	8,76,600	22,31,800	1,36,000	10,69,700	7,37,200	6,90,862	4,23,200	61,65,362
21	Induction Expenses	5,31,000	13,51,900	82,400	6,48,000	4,46,600	4,52,700	2,56,300	37,68,900
22	Insurance charges	98,000	2,49,600	15,200	1,19,600	82,400	83,600	47,300	6,95,700
23	Internet Expenses	4,17,400	10,62,500	64,800	5,09,300	3,51,000	3,55,800	2,01,500	29,62,300
24	Journals, E Journals & Subscriptions	5,45,500	13,88,800	84,600	6,65,700	4,58,800	4,65,000	2,63,300	38,71,700
25	Laboratory/Labs Exp	6,06,800	15,44,700	94,200	7,40,400	5,10,300	5,17,300	2,92,900	43,06,600
26	Library Maintenance	1,12,700	2,86,900	17,500	1,37,500	94,800	96,100	54,400	7,99,900
27	License Software/Renewals Lib	1,40,200	3,57,000	21,800	1,71,100	1,17,900	1,19,600	67,700	9,95,300
28	Marks Card / Convocation / Grade Card	2,84,100	7,23,200	44,100	3,46,700	2,38,900	2,42,200	1,37,100	20,16,300
29	Membership Fees	27,800	70,900	4,300	34,000	23,400	23,700	13,400	1,97,500
30	Office Exp.	2,44,000	6,21,300	37,900	2,97,800	2,05,200	2,08,100	1,17,800	17,32,100
31	Pest Control Services	1,85,000	4,70,900	28,700	2,25,700	1,55,500	1,57,700	89,300	13,12,800
32	Photography & Video Shooting Expenses	40,000	1,01,800	6,200	48,800	33,600	34,100	19,300	2,83,800
33	Placement Expenses	4,56,900	11,63,300	70,900	5,57,600	3,84,300	3,39,500	2,20,600	31,93,100
34	Postage & Courier Charges	58,800	1,49,800	9,100	71,800	49,500	50,100	28,400	4,17,500
35	Practical & Viva Voce Expenses	88,900	2,26,400	13,800	1,08,500	74,800	75,800	42,900	6,31,100
36	Printing & Stationery-Academics	6,19,800	15,78,000	96,200	7,56,400	5,21,300	4,46,200	2,99,200	43,17,100
37	Remuneration of Exams	2,66,700	6,79,000	41,400	3,25,500	2,24,300	2,27,400	1,28,800	18,93,100
38	Repair & Maintenance Exp-Equipments	4,89,300	12,45,700	75,900	5,97,000	4,11,500	4,00,900	2,36,200	34,56,500

Sr No	Type of expenditure	SOCMS	SOCSE	SOD	SOET	SOL	SOPS	SOS	Total
39	Repair & Maintenance Exp-Labs	7,22,600	18,39,800	1,12,100	8,81,800	6,07,700	5,87,100	3,48,800	50,99,900
40	Repair & Maintenance Exp-Others	5,38,400	13,70,800	83,500	6,57,000	4,52,800	4,58,900	2,59,900	38,21,300
41	Repairs -Furniture & Fixture Services	3,56,000	9,06,300	55,200	4,34,400	2,99,400	3,03,400	1,71,800	25,26,500
42	Research & Development Expenses (R&D)	5,39,600	13,73,900	83,700	6,58,500	4,53,800	4,33,700	2,60,500	38,03,700
43	RO Exp/Water Charges	3,51,100	8,93,900	54,500	4,28,500	2,95,300	2,99,300	1,69,500	24,92,100
44	Seed Money	2,36,000	6,00,800	36,600	2,88,000	1,98,500	2,01,200	1,13,900	16,75,000
45	Seminar & Workshop Exp.	6,56,600	16,71,800	1,01,900	8,01,300	5,52,200	5,26,900	3,17,000	46,27,700
46	Software Renewal Expenses	2,66,600	6,78,800	41,400	3,25,400	2,24,200	2,27,300	1,28,700	18,92,400
47	Sport Expenses	2,83,300	7,21,200	44,000	3,45,700	2,38,200	2,41,500	1,36,800	20,10,700
48	Statutory Meeting Expenses	2,64,600	6,73,500	41,100	3,22,900	2,22,500	2,25,600	1,27,700	18,77,900
49	Subscription/Software Expenses	1,56,400	3,98,200	24,300	1,90,900	1,31,500	1,33,400	75,500	11,10,200
50	Telephone/Fax Expenses	2,30,500	5,86,800	35,800	2,81,300	1,93,800	1,96,500	1,11,300	16,36,000
51	Traveling & Conveyance Exp	3,64,400	9,27,700	56,500	4,44,600	3,06,400	3,06,500	1,75,900	25,82,000
		2,56,31,000	6,46,59,700	42,32,000	3,12,78,000	2,33,41,000	2,08,73,274	1,23,73,600	18,23,88,574

C	CAPITAL EXPENDITURE								
Sr No	Type of expenditure	SOCMS	SOCSE	SOD	SOET	SOL	SOPS	SOS	Total
1	Computers & Peripherals	29,07,800	1,69,600	13,33,700	3,61,200	13,64,400	15,27,600	74,300	77,38,600
2	Equipments	40,65,300	2,33,500	18,36,600	4,91,000	18,24,200	19,00,000	1,02,400	1,04,53,000
3	FURNITURE	56,81,500	3,26,400	25,66,700	17,68,900	14,66,700	15,15,400	1,43,100	1,34,68,700
4	Library Books	9,88,500	46,200	3,63,200	2,50,300	22,800	1,00,000	20,200	17,91,200
	TOTAL	1,36,43,100	7,75,700	61,00,200	28,71,400	46,78,100	50,43,000	3,40,000	3,34,51,500
	GRAND TOTAL	6,83,79,100	13,58,88,100	1,48,48,500	6,96,66,400	5,24,96,300	5,29,32,574	2,67,64,300	42,09,75,274

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Sunny

Chief Finance & Accounts Officer
Sandip University, Nashik