

**RAYAT SHIKSHAN SANSTHA'S**  
**Mahatma Phule Mahavidyalaya, Pimpri, Pune-17.**

**BUDGET ESTIMATE FOR THE YEAR 2023-2024 SR. COLLEGE**

Sr. No.	Item - Receipt	Budget 2023-2024	Sr. No.	Item-Payment	Budget 2023-2024
1	<b>State Grants</b>		1	<b>SALARIES PAY</b>	
	Salary Grant	119212500		a) Teaching Staff	55044000
	Non Salary Grant	1000000		b) Not-Teaching Staff	13239600
				<b>DEARNES ALLOWANCE</b>	
				a) Teaching Staff	23118500
2	<b>FEES &amp; FINES</b>			b) Not-Teaching Staff	5560700
	Laboratory Fee	35500		<b>HOUSE RENT ALLOWANCE</b>	
	Admission Fee	72000		a) Teaching Staff	14861900
	Commerce Practical Fee	42000		b) Not-Teaching Staff	3574700
	Gymkhana Fee	360000		<b>C.L.A.</b>	
	Library Fee	288000		a) Teaching Staff	123900
	College Exam. Fee (Internal)	144000		b) Not-Teaching Staff	106600
	Student ActivitiesFess	1440000		<b>Vehicle Allowance</b>	
	Tuition Fees	1000000		a) Teaching Staff	2322000
				b) Not-Teaching Staff	1182600
			2	<b>PRINCIPAL ALLOWANCE</b>	78000
			3	<b>RENT &amp; TAXES</b>	
				Building Rent	163000
				Municipal Taxes	900000
			4	<b>COLLEGE LIBRARY</b>	
				a) Books	250000
				b) Periodicals	3000
				c) Binding Charges	50000
			5	<b>ORDINARY REPAIRS</b>	
				a) Furniture Repairs	70000
				b) Computer Maintance Charges	100000
				c) Xerox Mashin Repairs	80000
				d) Light Repairs	100000
			6	<b>MISCELLANEOUS</b>	
				Reading Room	30000
				Affiliation Fee	50000
				Advertisement	30000
				Annual Maintenance	80000
				Botanical Garden	10000
				Computer Expesns	100000
				Electricity & Gas	40000
				Gymkhana Expesnes (P)	100000
				Light Charges	160000
				Magazine Expenses	100000
				Postage & Telegram Expesnes	6500
				Printing Charges	50000
				Seminar & Conference	20000
				Stationary Expenses	100000
				Sundry Expenses	50000

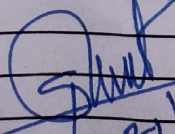
MAHATMA PHULE MAHAVIDYALAYA

PIMPRI, PUNE - 411 017.

WARD NO. : 1218.

DATE : 21/12/2023

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 21/12/2023

  
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Sr. No.	Item - Receipt	Budget 2023-2024	Sr. No.	Item-Payment	Budget 2023-2024
				Telephone Charges	15000
				Travelling Expenses	10000
				Uniform/Washing Expenses	40000
				Water Charges	30000
				Audit Fee	15000
				College Graden Exp.	10000
				Website Chages	40000
				Fire Ext.Refilling	50000
				Science Equipment (P)	46000
				Gymkhana Equip.	50000
				Geography equipm.	15000
				Printer	25000
				Currant Lab	20000
			7	<b>NON-RECURRING EXPENDITURE</b>	
				College Dev.Fund	180000
3	<b>NON-RECURRING RECEIPTS</b>			Tution Fee Ref.	1000000
	College Develop. Fund	180000		Administrative Charges	145000
	SEED MONEY	500000.00	8	<b>SEED MONEY</b>	500000
4	<b>BRANCHES A/C</b>		9	<b>BRANCHES A/C</b>	
	P.G. A/C Usanwar	4230000		Jr. College A/C Usanwar	15708000
	University A/C Usanwar			Jr. Nongrant A/C Usanwar	896000
	BCA A/C Usanwar	5784000		Sr. Non grant A/C Usanwar	1724000
	Jr.College A/C Usanwar	15708000		P.G. A/C Usanwar	2960000
	Jr.College Non Grant A/C	1280000		BCA A/C Usanwar	4049000
	Senior Nongrant A/C Usanwar	2447000			
			10	<b>Closing Balance</b>	4340000
	<b>GRAND TOTAL</b>	<b>153723000</b>		<b>GRAND TOTAL</b>	<b>153723000</b>

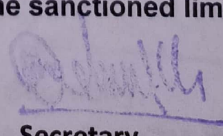
**REVISED BUDGET ESTIMATE FOR THE YEAR 2023-24 BUILDING**

Sr. No.	ITEM -RECEIPTS	Budget 2023-2024	Sr. No.	ITEM-PAYMENT	Budget 2023-2024
1	DONATION	100000	1	BUILDING REPAIRS	100000
	<b>GRAND TOTAL</b>	<b>100000</b>		<b>GRAND TOTAL</b>	<b>100000</b>

REF.NO.COLLEGE - 25

DATE : / / 2023

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Dated 26 /11/2023 Mind that the expenditure incurred is within the sanctioned limit.

  
**Secretary,**

**Rayat Shikshan Sanstha,Satara.**

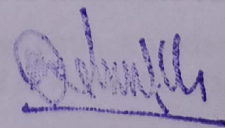
**RAYAT SHIKSHAN SANSTHA'S**  
**Mahatma Phule Mahavidyalaya, Pimpri, Pune-17.**  
**JUNIOR A/C BUDGET ESTIMATE FOR THE YEAR 2023-2024**

Sr. No	Item-Receipt	Budget 2023-2024	Sr. No	Item-Payment	Budget 2023-2024
1	STATE GRANT		1	Pay	
	Salary Grant	15378000		Teaching Staff	8692800
	Non Salary Grant	134000	2	DEARNESS ALLOWANCE	
				Teaching Staff	3323300
2	FEES & FINES		3	HOUSE RENT ALLOWANCE	
	Tuition Fee	157000		Teaching Staff	2071700
	Admission Fee	13000	4	C.L.A.	
	Term fee	26000		Teaching Staff	28800
			5	V.A.	
				Teaching Staff	626400
			6	NPS ALLOWANCE (DCPS)	
				Teaching Staff	635000
			7	COLLEGE BOOKS	
				Library Books	30000
				Binding Charges	10000
				Periodicals	5000
			8	MISCELLANEOUS EXP.	
				Stationery	10000
				Current Laboratory	10000
				Sundries/ Miscellaneous	20000
				Audit fee	7000
				Travelling Expenditure	5000
				Printing	10000
				Gymkhana Exp.	15000
				Postage	3000
				H.S.C. Registration fee	4000
				Lighting Charges	15000
				Comp. Exp.( Printer Repearing)	3000
			9	Tuition fee Refunded	157000
			10	Term Fee Usnwar	26000
	GRAND TOTAL	15708000		GRAND TOTAL	15708000

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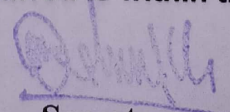
**RAYAT SHIKSHAN SANSTHA'S**  
**Mahatma Phule Mahavidyalaya, Pimpri, Pune-17.**  
**P.G. A/C BUDGET ESTIMATE FOR THE YEAR 2023-2024**

Item	Budget 2023-2024	Item	Budget 2023-2024
<b>FEES &amp; FINES</b>		Pay & Allowances CHB	940000
Admission Fee	11000	Honorarium	50000
Tuition Fee	2584000	P.G.Remuneration Teaching Staff	100000
Gymkhana Fee	59000	Stationery	70000
Laboratory Fee	1190000	Sundries	74000
Library Fee	70000	Affiliation fee	150000
S.A. Fund	5000	Compter Expenses	76000
College Exam Fee	23000	Library Books	90000
Student Activities	236000	Internet Facility Fee	2000
Magezine Fee	23000	Library Software	20000
College Dev. Fund	29000	Advertisement	30000
		Periodicals	50000
		Curent Laboratry/Lab Expenses	100000
		Furniture Ded stock	150000
		Science Equipment (N.P)	200000
		Science Equipment (P)	150000
		Printing	40000
		Furniture Repairs	20000
		Teaching Aids	65000
		Seminar & conference	2000
		Light charges	45000
		Reading Room	50000
		C.C.T.V. Repaire	45000
		Audit fee	5000
		Binding Charges	35000
		Internet Charges	25000
		Maintenance Charges	75000
		Electricity & Gas	35000
		Telephone Charges	50000
		Genrater Repair	15000
		Intercom System Maintenance Charges	80000
		College Dev. Fund	29000
		College Magezine	65000
		Travelling Exp.	7000
		Student Activity Exp.	20000
<b>GRAND TOTAL</b>	<b>4230000</b>	<b>GRAND TOTAL</b>	<b>2960000</b>

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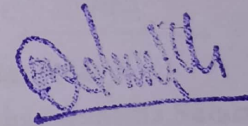
**SR. NON-GRANT A/C BUDGET ESTIMATE FOR THE YEAR 2023-2024**

Sr. No.	Item -Receipts	Budget	Sr. No.	Item - Payment	Budget
		2023-2024			2023-2024
1	Admission Fee	11000.00	1	Pay & Allowances CHB	1200000
2	Tuition Fee	1989000.00	2	Remuneration	50000
3	Gymkhana Fee	55000.00	3	Stationery	25000
4	Library Fee	44000.00	4	Sundries	15000
5	College Development Fund	27000.00	5	Affiliation fee	6000
6	Student Aid Fund	2000.00	6	Advertisement	6000
7	College Exam Fee	22000.00	7	Furniture Ded stock	350000
8	Student Activities	221000.00	8	Printing	6500
9	Commerce Pract.	76000.00	9	Binding Charges	6500
10			10	Library Books	40000
11			11	Audit Fee	4000
12			12	Eligibility Fee Remuneration	15000
	GRAND TOTAL	2447000.00		GRAND TOTAL	1724000.00

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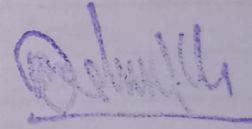
**JUNIOR NON Gr. A/C BUDGET ESTIMATE FOR THE YEAR 2023-2024**

Sr. No.	Item -Receipts	Budget	Sr. No.	Item - Payment	Budget
		2023-2024			2023-2024
1	Tuition fees	978000.00	1	Pay & Allowances CHB	679000
2	Admission fees	3000.00	2	Stationery	25000
3	Laboratory fees	293000.00	3	Sundries	1000
4	Term Fee	6000.00	4	Library Books	25000
5			5	CURRENT LABORATORY	25000
6			6	Science Equipment	100000
7			7	Printing	20000
8			8	Binding Charges	20000
9			9	Audit fee	1000
	<b>GRAND TOTAL</b>	<b>1280000.00</b>		<b>GRAND TOTAL</b>	<b>896000.00</b>

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**B.C.A. A/C BUDGET ESTIMATE FOR THE YEAR 2023-24**

Sr. No.	Item -Receipts	Budget 2023-2024	Sr. No.	Item - Payment	Budget 2023-2024
1	Admission fees	9000	1	Remuneration	1000000
2	Tuition Fees	3126500	2	Technical Assistant Remunaretion	108000
3	Gymkhana Fee	46000	3	Stationery	60000
4	Laboratory Fees	2312500	4	Sundries	40000
5	Library fee	37000	5	Affiliation fee	75000
6	College Dev. Fund	46000	6	Library Books	65000
7	Student Aid Fund	3500	7	Advertisement	15000
8	College Exam	18500	8	Periodicals	25000
9	Student Activities	185000	9	Internet Charges	175000
10			10	Binding Charges	25000
11			11	Printer	100000
12			12	Computer & Equipment	400000
13			13	Inveter Battery	200000
14			14	Printing	35000
15			15	Ref.Fee	179000
16			16	Teaching Aids	35000
17			17	Furnitur Dead Stock	225000
18			18	Equipment & Furniture Repairs	350000
19			19	Seminar & conference	15000
20			20	Compute Expensess	150000
21			21	Compute Repairs	200000
22			22	College Exam Expenses	35000
23			23	Light charges	75000
24			24	Reading Room	35000
25			25	Furniture Repair	100000
26			26	Repairs	1000
27			27	Websait Charges	75000
28			28	College Dev. Fund	46000
29			29	Eligibility Remuneration	25000
30			30	CCTV	95000
31			31	AC Maintaine	35000
32			32	Electronics Equipment	50000
	<b>GRAND TOTAL</b>	<b>5784000.00</b>		<b>GRAND TOTAL</b>	<b>4049000.00</b>

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