

**Shri Bhayyaji Pandharipande National Institute Of Social Work  
Hanuman Nagar, Nagpur-9**

**Budget Estimate for the year 2024-25 (BSW)**

Head of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Head of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
<b>Grant -in-Aid</b>				<b>Salaries Paid to Staff</b>			
Salary Grant	27185299	38736720	38324400	Teaching & Non-Teaching Staff	27008267	38736720	38324400
Non-Salary Grant		900000	200000				
<b>Fees Collected from Students</b>							
Tution fees	26434	25000	8000	Contingencies (List attached)	396632.48	603000	518000
Other Fee (College Fee)	71980	219900	212250				
University Fee	154671	251410	180150				
Misc. Receipt	2100	36000	17025				300000
Rural service camp fee	30694	50000	35000	<b>Other Expenditure</b>			
				Tax paid to NMC	5752	50000	15000
<b>Other Income</b>				Ground rent paid to NIT	3149	3500	5000
Interest from Bank	22291	50000	25000	Fees paid to Nag. University	401112	251410	180150
Ex-stud. Fees / Service charge	13300	40000	15000	Uni. Exam Centre/ Practical Exam Exp.	50000	200000	300000
Maint. Of Building		25000	25000	Ex-students Exam fee / S.Charges /Practical exam fee	1095	25000	20000
Staff Quarter Rent.	86400	50000	90000	Micelleneous	8804	39400	16275
Electric charges of staff Quarters	4800	10000	10000	Legal Exp.	50000	100000	
GSLI Claim Rec		100000		GSLI Paid		100000	
Uni.exam./ practical Exam Advance	223025	300000	300000	Maint. Of Building	1176	100000	50000
Viva- Voce Exam	20000	20000	20000	Admin Charges on PF	36900	25000	40000
Student Insuarance	4720		4000	TDS return late filing Fee/PF fine	146040	15000	200000
				Repair to Furniture	33576	35000	40000
<b>GOI scholarship. Phy. Hand. /Free Ship</b>				<b>GOI scholarship. Phy. Hand. /Free Ship</b>			
				Scholarship Paid to Students		500000	
BSW MSW Schol.	755903.3	1600000	1400000	Scholarship Paid to Students recived from Other Resources			
Scholarship Recived From Other Resources				reserve fund fix deposit	130000		
<b>Staff Diduction</b>				<b>Staff Diduction</b>			
IT,PT,PF,GIC,HRA,Bank Loan & other	7089687	6500000	7500000	IT,PT,PF,GIC,HRA,Bank Loan & other	7046328	6400000	7500000
<b>Amount Transfer from</b>				<b>Green Budget</b>			
MSW A/c	31374			Garden Expences	2910	35000	10000
				Green Energy Expences	724	25000	10000

Head of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Head of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
				<b>Academic Facilities</b>			
				Honorarium paid to guest Lecturer	8500	50000	10000
				Workshop/Seminar/conf. Exp.	100	25000	25000
				Study Tour/Field Work Exp.	6400	10000	6000
				News Papers	10462	15000	15000
				Books Purchase	17435	25000	25000
				Magzine /E-Journals	11900	15000	15000
				College website Exp.	3660	5000	5000
				Educational Field Visit		20000	2000
				Student Capacity enhasment			10000
				Financial Assistance to Staff for Reseach			25000
				Student Insuarance	4120		4000
				<b>Physical Facilites</b>			
				Software Annual Maintenance	26904	50000	30000
				Computer Annual Maintenance	96468	55000	100000
				Xerox Repair Maintenance	34330	10000	40000
				Vehicle Exp.	9377	25000	10000
				Other Maintenance (water Purifire/Fire extinguisher Ex	121600	15000	15000
				Purchase of Furniture		25000	25000
				Equipement Purchase (Computer/Projector/Sound Sys	30690	125000	50000
				<b>Amount Transfer to</b>			
Amount Received Fro MSW A/C			850000	MSW A/c		1100000	1400000
				NSS A/c Rural Service Camp Fee		50000	35000
				Building A/c ( Quarter Rent)	79200	50000	90000
<b>Opening Balance :-</b>	<b>1514006.33</b>						
				<b>Closing Balance :-</b>	<b>1457193.15</b>		
<b>Total :-</b>	<b>37236684.63</b>	<b>48914030.00</b>	<b>49215825.00</b>	<b>Total :-</b>	<b>37240804.63</b>	<b>48914030.00</b>	<b>49465825.00</b>

-250000.00

0

600000

## Salary Details As Per 7th Pay Commission

2024-25

Name of Employee	Designation	B.P	D.A	H.R.A	T.A	Total	P.F. Govt. Cont.	Total	12 Month Salary
<b>Teaching Staff</b>									
Vacant Post	Principal	144200	72100	28840	5000	250140	1800	251940	3023280
Dr. S.V. Kodape	Asso. Professor	176500	88250	35300	5000	305050	1800	306850	3682200
Dr. A.A. Sargar	Asso. Professor	171400	85700	34280	5000	296380	1800	298180	3578160
Dr. V. N. Ghode	Asso. Professor	171400	85700	34280	5000	296380	1800	298180	3578160
Dr. Seema Lobo	Asstt. Professor	101200	50600	20240	5000	177040	1800	178840	2146080
Dr. Rekha Jagnale	Asstt. Professor	101200	50600	20240	5000	177040	1800	178840	2146080
Dr. Pawan Yeotkar	Asstt. Professor	66800	33400	13360	5000	118560	1800	120360	1444320
Dr. P.B. Ganthade	Librarian	101200	50600	20240	5000	177040	1800	178840	2146080
Vacant Post (English)	Asstt Professor	57700	28850	11540	5000	103090	1800	104890	1258680
Vacant Post (Social work)	Asstt Professor	57700	28850	11540	5000	103090	1800	300000	3600000
Vacant Post (Social work)	Asstt Professor	57700	28850	11540	5000	103090	1800	104890	1258680
Vacant Post (Social work)	Asstt Professor	57700	28850	11540	5000	103090	1800	104890	1258680
<b>Teaching staff Total</b>		<b>1264700</b>	<b>632350</b>	<b>252940</b>	<b>60000</b>	<b>2209990</b>	<b>21600</b>	<b>2426700</b>	<b>29120400</b>
<b>Non-Teaching Staff</b>									
Vacant Post	Superintendent	35400	17700	7080	2700	62880	1800	64680	776160
Vacant Post	Accountant	35400	17700	7080	2700	62880	1800	64680	776160
Ms. S.P Tule	Clerk	27600	13800	5520	2700	49620	1800	51420	617040
Mr. V. B. Chandankhede	Clerk	27600	13800	5520	2700	49620	1800		0
Mr. K.B. Dhabale	Prof. Assistant	49000	24500	9800	2700	86000	1800	87800	1053600
Mr. S.K. Ramteke	Prof. Assistant	49000	24500	9800	2700	86000	1800	87800	1053600
Mr. R.P. Dhale	Lib. Assistant	32300	16150	6460	2700	57610	1800	59410	712920
Ms. S.D. Darne	Lib. Assistant	32300	16150	6460	2700	57610	1800	59410	712920
Vacant Post	Lib. Assistant	19900	9950	3980	2700	36530	1800	38330	459960
Mrs. A.S. Durugkar	Lib. Clerk	30200	15100	6040	2700	54040	1800	55840	670080
Mr. M.D. Dhapodkar	Driver	32000	16000	6400	2700	57100	1800	58900	706800
Mr. R.N. Tijare	Watchman	36200	18100	7240	2700	64240	1800	66040	792480
Mr. R.W. Khade	Watchman	20900	10450	4180	2700	38230	1800	40030	480360
Mr. J.H. Wagde	Watchman	20900	10450	4180	2700	38230	1800	40030	480360
Mr. M.A. Kuldip	Cleaner	24600	12300	4920	2700	44520	1800	46320	555840
Vacant Post	Peon	15000	7500	3000	2700	28200	1800	30000	360000
Vacant Post	Peon	15000	7500	3000	2700	28200	1800	30000	360000
Vacant Post	Gardner	15000	7500	3000	2700	28200	1800	30000	360000
<b>Non- Teaching staff Total</b>		<b>518300</b>	<b>259150</b>	<b>103660</b>	<b>48600</b>	<b>929710</b>	<b>32400</b>	<b>910690</b>	<b>10928280</b>
<b>Total</b>		<b>1783000</b>	<b>891500</b>	<b>356600</b>	<b>108600</b>	<b>3139700</b>	<b>54000</b>	<b>3337390</b>	<b>40048680</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work  
Hanuman Nagar, Nagpur-9**

**Budget Estimate for the year 2024-25**

**(BSW)**

Sr. No.	List of Contingencies	Amount	
1	Function & Festivals	25000	
2	Travelling	15000	
3	Telephone Bill	20000	
5	Audit fee	7500	
6	Electricity	210000	
7	Stationary	35000	
8	Sport Exp.	10000	
9	Cultural Day Exp.	20000	
10	Printing	50000	
11	Books binding	5000	
12	Advertisement	25000	
13	Yearly Affiliation fee	20000	
14	Conveyances Charges	5000	
15	Postage	500	
16	Electric Material	60000	
17	Tax Consulting Charges	10000	
	<b>Total Rs. :-</b>		<b>518000</b>
	<b>Green Budget</b>		
18	Garden Expences	10000	
19	Green Energy Expences	10000	
	<b>Total</b>		<b>20000</b>
	<b>Academic Facilities</b>		
20	Honorarium paid to guest Lecturer	10000	
21	Workshop/Seminar/conf. Exp.	25000	
22	Study Tour/Field Work Exp.	6000	
23	News Paper	15000	
24	Books Purchases	25000	
25	Magzine E-Journales	15000	
26	College website Exp.	5000	
27	Educational Field Visit	2000	
28	Student Capacity enhasment	10000	
28	Financial Assistance to Staff for Reseach	25000	
28	Student Insuarance	4000	
	<b>Total</b>		<b>103000</b>
	<b>Physical Facilites</b>		
28	Software Annual Maintanance	30000	
29	Computer Annual Maintanance	100000	
30	Xerox Repair Maintanance	40000	
31	Vehicle Exp.	10000	
32	OtherMaintanance (water Purifie/Fire extingushier Exp)	15000	
33	Purchases of Furniture	25000	
34	Equipement Purchases (Computer/Projector/Sound System)	50000	
	<b>Total</b>		<b>270000</b>
	<b>All Total</b>		<b>911000</b>

**Equipment List for the year 2024-25**

1	<b>Cooler 2</b>	20000
2	<b>Computer</b>	30000
3	<b>Printer 2</b>	20000
4	<b>Projector 1</b>	35000
5	<b>Almera 2</b>	20000
	<b>Total Rs.</b>	<b>125000</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work**

**Hanuman Nagar, Nagpur- 09**

**Budget Estimate for the year 2024-25**

**(BSW)**

Sr. No.	Particulars	Rate of Fees	No. of Students	Total Fees
<b>A</b>	<b>College fees :</b>			
1	Admission Fee	19	100	2250
1	Library fee	257	100	25700
2	Cultural Day	200	100	20000
3	Games & Sports	308	100	30800
4	Annual Magazine	128	100	12800
5	Phy. Eff. Test.	43	100	4300
6	Identity card	32	100	3200
7	Library card	10	100	1000
8	Social work Practicum	770	100	77000
9	Extra Curr. Activity	103	100	10300
10	Students Aid fund	65	100	6500
11	College Exam.	100	100	10000
12	Camp fee Bsw II	1000	35	35000
13	fees for promotion & Inter Univ. sports & Cultural	6	100	600
14	Alumni Association Fee	100	35	3500
15	Medical Exam. Fees & form fee	43	100	4300
	<b>Total Rs.</b>	<b>3184</b>		<b>247250</b>
<b>B</b>	<b>University Fees :</b>			
1	University Exam. fees : BSW -I (539+539)	1078	40	43120
	BSW -II (581+581)	1162	25	29050
	BSW -III (581+581)	1162	35	40670
	(Including Conv. & Pract. Fees, Viva-voce )	530	35	18550
2	Students welfare fund	5	100	500
3	students Med. Aid fund	5	100	500
4	Students Aid Fund	5	100	500
5	Students Union fee	5	100	500
6	Students Enrolment fee	141	40	5640
7	Students Games fee	32	100	3200
8	Students Annual Fee	161	100	16100
9	Fees for promotion of Inter University students	26	100	2600
10	Cost of University Exam form	20	100	2000
11	Cost of Medical Exam form	5	100	500
12	E Sewa Shulk	64	100	6400
13	Disastar Management	13	100	1300
14	Enrolment form	13	40	520
15	Environment Study BSW-II	128	25	3200
16	NSS Registration Fee	13	100	1300
17	Student Insurance Fee	40	100	4000
	<b>Total Rs. :</b>	<b>4608</b>		<b>180150</b>
<b>C</b>	<b>Miscellaneous Receipts</b>			
1	Sale of prospectus	20	120	2400
2	Dup. T.C.	25	10	250
3	Dup. I. Card	25	15	375
4	Sale of old News paper			4000
5	Fines			10000
	<b>Total Rs.:</b>	<b>70</b>		<b>17025</b>
	<b>Grand Total</b>	<b>7862</b>		<b>444425</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work  
Hanuman Nagar, Nagpur-9**

**Budget Estimate for the year 2024-25**

**(MSW)**

Name of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Name of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
<b><u>Fees Collected from Students</u></b>				<b><u>Salaries Paid to Staff</u></b>			
Tution Fees -	165284.5	927480	1091640	Contributory Lecturer & staff	484350	927480	550000
Rural Service Camp	64166	60000	50000				
College Fees (list attached)	187762.0	456120	567930	Contingencies	57430.5	224000	132000
University Fee (list attached)	211366	225910	208050				
Misc. Fees	2580	34000	33600	<b><u>Purchases</u></b>			
Student Insurance Fee	5554		4400	Furniture		35000	20000
PHD Research center		20000	50000	Equipment (Projector, Computer)	300000	35000	20000
<b><u>Other Income</u></b>							
Bank Interest	10847	15000	15000	<b><u>Other Expenditure</u></b>			
Ex.Student Exam. Fee & Service Charges.	225	10000	5000	Fees paid to Nag. Uni.	14245	225910	208050
				Ex.Student Exam. Fee & Service Charges.		10000	5000
<b><u>GOI scholarship, Phy. Hand. /Free Ship</u></b>				Building Maintanance		25000	20000
Scholarship (Study Tour & Dessertation)		1200000		Repairs to Furniture		30000	20000
				Micellaneous	9100	35620	25670
<b><u>Amount Transfer from</u></b>				Conference Exp.		40000	25000
BSW A/c				Research & Extension Activites	900	40000	20000
				PHD Research center			50000
				Student Insurance	5040		4400
				Student Capacity enhasment			25000
				Medical Exam form Purchase		500	500
				<b><u>GOI scholarship, Phy. Hand. /Free Ship</u></b>			
				Scholarship (Study Tour & Dessertation)		1200000	
				Fee refunded to Student			
				<b><u>Amount Transfer to</u></b>			
				BSW A/c	31374	60000	850000
				NSS A/c Rural Service Camp Fee		60000	50000
<b>Opening Balance .....</b>	185129.69			<b>Closing Balance....</b>	230474.69		
<b>Total Rs.</b>	<b>832914.19</b>	<b>2948510</b>	<b>2025620</b>	<b>Total Rs.</b>	<b>1132914.19</b>	<b>2948510</b>	<b>2025620</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work**  
**Hanuman Nagar, Nagpur-9**  
***Budget Estimate for the year 2024-25***  
**(MSW)**

<b>Sr. No.</b>	<b>List of Contingencies</b>	<b>Amount</b>
1	Stationery	10000
2	Printing	15000
3	Conveyance	10000
4	Xerox	2000
5	Function & Festival	10000
6	Advertisement	15000
7	Study Tour	6000
8	Audit fee	4000
9	Field work Expenses	7000
10	Games & Sports	7000
11	Postage	1000
12	Binding	5000
13	Magazines	5000
15	College Exam	5000
16	Repair & Maintanace	10000
17	Electric Material	20000
	<b>Total Rs.</b>	<b>132000</b>





**Shri Bhayyaji Pandharipande National Institute Of Social Work  
Hanuman Nagar, Nagpur-9**

**Details of Fees to be collected for the year 2024-25**

**Budget Estimate  
(MSW)**

Sr. No.	Details	No. of Fees	No. of Students	Total of Receipt
<b>A</b>	<b>Details of fees to be collected from students</b>			
1	Admission fee	257	110	28270
2	Tuition fees	9924	110	1091640
3	Library fee	514	110	56540
4	Games & Sports	385	110	42350
5	Extra Curr. Activity	193	110	21230
6	Identity card	26	110	2860
7	Library card	15	110	1650
8	Medical Exam. Fees	32	110	3520
9	College Magazine	128	110	14080
10	Students Aid fund	107	110	11770
11	Phy. Eff. Test	32	110	3520
13	Development fee	770	110	84700
14	College Exam.	100	110	11000
15	Maintenance fee	514	110	56540
16	Cultural Day	200	110	22000
17	University sports	26	110	2860
18	Camp Fee	1000	50	50000
19	Registration Fee	100	110	11000
20	Field Work Practical Fee	1764	110	194040
	<b>Total Rs.</b>	<b>16087</b>		<b>1709570</b>
<b>B</b>	<b>Fees collected for University</b>			
1	Annual fees	160	110	17600
2	Students Welfare Fund	5	110	550
3	Medical Aid Fund	5	110	550
4	Students Union fee	5	110	550
5	Students Aid fund	5	110	550
6	Game fee	32	110	3520
7	Exam. fee	1162	110	127820
8	Exam. form	20	110	2200
9	Convocation fee (Degree)	220	50	11000
10	Inter Univ. Sports (Ashwamegh)	6	110	660
11	University practical fee	103	50	5150
12	Univ. Viva-voce	248	50	12400
13	E Sewa Shulk	64	110	7040
14	Disaster Management	13	110	1430
15	Submission of Dessertation Fees	208	50	10400
16	Enrolment Form	10	25	250
17	NSS Registration Fee	13	110	1430
18	Medical Exam Form	5	110	550
19	Student Insurance Fee	40	110	4400
	<b>Total Rs.</b>	<b>2324</b>		<b>208050</b>
<b>C</b>	<b>Misc. Fees</b>			
1	Sale of prospectus	20	130	2600
2	Dup. T.C.	20	25	500
3	Dup. I. Card	25	20	500
4	Library Deposite			5000
5	Other fees & Fines			25000
	<b>Total Rs.</b>	<b>65</b>		<b>33600</b>
	<b>Grand Total</b>	<b>14265</b>		<b>1951220</b>



**Shri Bhayyaji Pandharipande National Institute Of Social Work**  
**Hanuman Nagar, Nagpur-9**  
**Budget Estimate for the year 2024-25**

**( NSS ACCOUNT )**

Name of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Name of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
<b><u>Grant From Govt</u></b>				<b><u>NSS Grant Exp.</u></b>			
NSS Regular Activities	82900	25000	30000	NSS Regular Activities	59502.7	65000	60000
NSS Special Camp	35000	25000	35000	NSS Special Camp	90105	100000	90000
Red Ribbon Club	4000						
Interest on Bank	205	2000	500				
fees rec. from students		1000		Audit Fee		1500	1500
<b><u>Camp Fee Transferred from</u></b>				Bank Charges	300000	500	500
BSW A/c		60000	30000	College Expenditure		6000	3500
MSW A/c		60000	60000				
<b><u>Amount Transfer</u></b>				<b><u>Amount Transfer</u></b>			
NSS Special Activities	35000			NSS Regular Activities	35000		
NSS Regular Camp	25000			NSS Special Camp	25000		
<b>Advance account</b>							
Advance taken from Dr. Ghode	105010						
<b>Opening Balance .....</b>	894.91			<b>Closing Balance....</b>	78402.21		-
<b>Total Rs.</b>	<b>288009.91</b>	<b>173000</b>	<b>155500</b>	<b>Total Rs.</b>	<b>588009.91</b>	<b>173000</b>	<b>155500</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work**  
**Hanuman Nagar, Nagpur-9**  
**Budget Estimate for the year 2024-25**

**Hospital Administration (Family Councelling& BRIDGE)**

Name of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Name of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
<b><u>Fees Collected from Student</u></b>							
Tuition fees	14500	180000	60000	<b><u>Hospital Administration Exp.</u></b>			
Exam fees	10500	50000	20000	Contingencies	2257.24	30000	
Registration fees		35000	5000	Fees Paid to University	27300	75000	20000
				CINS Share Paid		175000	
				<b><u>Skill Development programme</u></b>			
Tuition fee for skill Development programme & Coucelling Course		10500		<b><u>Councelling Course Exp.</u></b>	300000		
		70000		Honorarium & Contingencies	7000	65500	65000
Interest on Bank	17467						
<b>Opening Balance .....</b>	603970.76		-	<b>Closing Balance....</b>	609880.52		
<b>Total Rs.</b>	<b>646437.76</b>	<b>345500</b>	<b>85000</b>	<b>Total Rs.</b>	<b>946437.76</b>	<b>345500</b>	<b>85000</b>

**Shri Bhayyaji Pandharipande National Institute Of Social Work**  
**Hanuman Nagar, Nagpur-9**  
**Budget Estimate for the year 2024-25**

(Centre for Elderly care and Ortho Appliances )

Name of A/C	Actual Receipt 2022-23	Budget passed 2023-24	Budget proposed 2024-25	Name of A/C	Actual Exp. 2022-23	Budget passed 2023-24	Budget proposed 2024-25
Rent Received	90700	210000	100000	<b>Centre for Elderly Care and</b>			
				<b>Ortho Appliances Exp.</b>			
				Contingencies	24050	51000	64000
Deposit Received	224800	415000	250000	Equipment	6944	210000	50000
Donation		25000	10000	Deposit Refund	157550	415000	250000
				Amt Transfer to CES	300000		
Interest on Bank	2985	26000	4000				
<b>Opening Balance .....</b>	273038			<b>Closing Balance....</b>	102979		
<b>Total Rs.</b>	<b>591523</b>	<b>676000</b>	<b>364000</b>	<b>Total Rs.</b>	<b>591523</b>	<b>676000</b>	<b>364000</b>