



BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY

(A CENTRAL UNIVERSITY)

VIDYA VIHAR, RAEBARELI ROAD, LUCKNOW

REVISED BUDGET ESTIMATES FOR 2010-2011

AND

BUDGET ESTIMATES FOR 2011-2012

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BUDGET MEMORANDUM

The budget consists of two parts: -

Part I	Non-Plan	Dealing with the receipts and expenditures expected with the maintenance works of the University
Part II	Plan	Dealing with the receipts and expenditures on development activities in the University out of the plan provision.

1. For Non Plan, this Budget deals with the Actuals expenditure for the 2008-2009 & 2009-2010 and Actual upto September, 2010, Revised Budget Estimates for 2010-11 and Budget Estimates for 2011-2012.
2. For Plan, this budget deals with Audited actuals of 2007-08, 2008-09, 2009-10, actuals upto September 2010 for 2010-11, Progressive total upto September 2010, and Budget Estimate for remaining period of XI Plan.

Important Note: - The contents of these estimates should not be construed as sanction to incur any expenditure. Also this should not be cited as an authority to incur any expenditure or undertake any liability. Sanction of the Competent Authority should invariably be obtained by all the HODs/Unit Incharges before incurring any expenditure.



BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY
(A CENTRAL UNIVERSITY)
VIDYA VIHAR, RAE BARELI ROAD, LUCKNOW

BUDGET AT A GLANCE FOR THE REVISED BUDGET ESTIMATES FOR 2010-2011 AND BUDGET ESTIMATES FOR 2011-2012

(Rs. in Lakhs)

	Actuals 2008-2009			Actuals 2009-2010			Budget Estimates 2010-2011		
	Part-I N-Plan	Part-II Plan	Total	Part-I N-Plan	Part-II Plan	Total	Part-I N-Plan	Part-II Plan	Total
Opening Balance	75.41	1168.60	1244.01	71.09	103.91	175.00	213.00	103.91	316.91
Receipts	747.77	245.83	993.60	1058.11	2758.17	3816.28	1800.00	15000.72	16800.72
Total	823.18	1414.43	2237.61	1129.20	2862.02	3991.22	20.13.00	15104.63	17117.63
Expenditure	752.09	1310.52	2062.61	1029.54	694.06	1723.60	1980.00	14816.48	16796.48
Closing Balance	71.09	103.91	175.00	99.66	2168.02	2267.68	33.00	288.15	321.15

BUDGET AT A GLANCE

(Rs. in Lakhs)

	Actual Expenditure 2010-2011 (Upto September, 2010)			Revised Budget Estimates 2010-2011			Budget Estimates 2011-2012		
	Part-I N-Plan	Part-II Plan	Total	Part-I N-Plan	Part-II Plan	Total	Part-I N-Plan	Part-II Plan	Total
Opening Balance	99.66	2168.02	2267.68	99.66	998.54	1098.2	42.00	998.54	1040.54
Receipts	456.51	8.10	464.61	1326.09	13552.98	14879.07	1683.25	13552.98	15236.23
Total	556.17	2176.12	2732.29	1425.75	14551.52	15977.27	1725.25	14551.52	16276.77
Expenditure	525.30	1177.58	1702.88	1383.75	14397.07	15780.82	1675.25	14397.07	16172.32
Closing Balance	30.87	998.54	1029.41	42.00	154.45	196.45	50.00	154.45	204.45

Note: - Budget for Plan account has been prepared for remaining period of XI Plan i.e. upto 31-03-2012.

PART-I: NON PLAN**ABSTRACT**

(Rs. in Lakhs)

	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
Opening Balance	75.41	71.09	213.00	99.66	99.66	42.00
Receipts	747.77	1058.11	1800.00	456.51	1326.09	1683.25
Total	823.18	1129.20	2013.00	556.17	1425.75	1725.25
Expenditure	752.09	1029.54	1980.00	525.30	1383.75	1675.25
Closing Balance	71.09	99.66	33.00	30.87	42.00	50.00

*Rs 157.78+50.00 to be refunded to Plan A/c

**Part-I: Non-Plan
SUMMARY OF RECEIPTS**

Section A - Revenue Account

I	Grants and Donations	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	A. Income from Endowments and investment (other than 'Earmarked')						
	B. Donations						
	C. Bank Interest	1.12	1.11	2.50		2.00	2.50
	D. Grants	560.40	971.67	1716.50	375.52	1249.00	1588.75
II	Fees from Students						
	A. Academic	12.81	43.32	16.00		50.00	60.00
	B. Examination						
	C. Caution Money						
III	Hostels						
IV	Buildings, Lands and other Properties						
	A. Buildings						
	B. Lands						
	C. Orchards and gardens						
	D. Others						
V	Publications						
VI	Other Departments						
	A. University Works Departments						
	B. Health Services						
	C. Other Departments (to be shown individually)						
VII	University Auxiliary Services						
	A. Press						
	B. Electricity Supply Services						
	C. Water Supply Service						
	D. Agriculture Farm						
	E. Pharmacy						
	F. Poultry Farm						
	G. Pharmacy						
	H. Others			65.00	30.99	25.09	32.00
	I. Loan from Plan A/c	153.00	4.78		50.00		

	Grants and Donations	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
VIII	Miscellaneous/Pending Remittances	20.44	37.23				
IX	Maintained Institutions and Schools (Individually)						
	Total - Section A - Revenue Account	747.77	1058.11	1800.00	456.51	1326.09	1683.25
	Section B - Capital Account						
X	Receipts Capital Account						
	A. Sale of Securities/Investments						
	B. Sale of Property						
	C. Other Capital Receipts						
	D. Amount from UGC						
	Total – Section B - Capital Account						
	Total - Part I Non-Plan	747.77	1058.11	1800.00	456.51	1326.09	1683.25

**Part-I: Non-Plan
DETAILS OF RECEIPTS
(Heads Illustrated)**

Major/Minor Heads

Section A-Revenue Account

I	Grants and Donations	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	A- Income from Endowments and Investments (other than earmarked)						
	(a) Statutory Endowments						
	(b) Endowment for general purposes						
	(c) Other investment etc.						
	B- Donations						
	C- Contributions						
	(a) Granthan Vibhag						
	(b) Special Funds (BHU)						
	(C) College of Nursing(Delhi Uni)						
	D- Grants						
	(a) U.G.C.	560.40	971.67	1716.50	375.52	1249.00	1588.75
	(b) Govt. of India						
	(c) State Govt.						
	(d) Other (Bank Intt.)	1.12	1.11	2.50		2.00	2.50
II	Fee from Students						
	A. Academic						
	(a) Tuition fee	12.81	43.32	16.00		50.00	60.00
	(b) Laboratory fee						
	(C)Enrolment fee						
	(d)Admission fee						
	(e) Registration fee						
	(d) Library fee						
	B-Examination						
	(a) Examination fee						
	(b) Marks fee						
	(c) Revaluation/Security fee						
	C- Other (Caution Money)						

	Grants and Donations	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	(a) Migration/Transfer Certificate fee caution Money						
	(b) Fees for Degrees in Absentia/ Diploma and Certificate fee						
	(c) Medical Fee						
	(d) Fines/Breakages						
	(e) Journal fee						
	(f) Alumni association fee						
	(g) Misc. fee						
III	Hostels						
	(a) Admission fee						
	(b) Hostels fee						
	(c) Other Receipts						
IV	Income from Building, Lands and other Properties						
	A- Building						
	(a) Rent from quarters/Flats						
	(b) Rent from Guest House						
	© Rent from Shops and Commercial Establishment						
	(d) Receipts from other buildings						
	B- Lands						
	C-Orchards and gardens						
	D-Others						
V	Publications						
	(a) University Publications						
	(b) Admission from & Prospects						
	(c) Cassette/New Bullet						
VI	Others Departments						
	A- University Works Department						
	(a) Sale of Tender Form						
	(b) Furniture Rent						
	(c) Hire Charges of department of vehicle etc.						
	B-Health Services						
	Other Department(to be shown individually						

	Grants and Donations	Actuals 2009-2010	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
VII	University Auxiliary Service						
	A- Press						
	B-Electricity Supply Service						
	C- Water Supply Service						
	D-Agriculture Farm						
	E- Pharmacy						
	F-Poultry Farm						
	G. Pharmacy						
VIII	Miscellaneous						
	(a) Misc. Income	20.44	37.23	65.00	30.99	25.09	32.00
	(b) Credit amt. against salary/Others						
	© Loan from Plan A/C	153.00	4.78		50.00		
IX	Maintained Institutions & Schools						
	Total Section A-Revenue Account	747.77	1058.11	1800.00	456.51	1326.09	1683.25
	Section B- Capital Account						
	A- Sale of Securities/Investments						
	B- Sale of Property						
	(a) Lands						
	(b) Buildings						
	C-Other Capital Receipts						
	Total Part-I: Non-Plan	747.77	1058.11	1800.00	456.51	1326.09	1683.25

**Part-I: Non-Plan
SUMMARY OF EXPENDITURE**

Section A - Revenue Account

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
1	Offices						
	(A) Salaries						
	a) Non- Academic						
	i. V.C. & VC's Office Salary						
	ii. Registrar's/Controllers Office		239.00	370.50	145.90	300.0	390.00
	iii. Finance and Accounts Office						
	iv. Arrear of DA/Salary/VI CPC		220.95	150.00			
	vi. Faculties Offices/Merger of Xth Plan Posts						
	vii. Other Offices (to be shown individually)						
	b) Academic						
	(i) Research Projects						
	(B) Personal Claims & Allowances						
	a) Wages	10.16	27.98	45.00	21.79	45.00	35.00
	b) Reimbursement of Tuition Fees	3.73	7.83	12.00	7.58	15.00	15.00
	c) Leave Travel Concession	2.45 (2.30+.015)	12.45	50.00	9.38	25.00	40.00
	d) Cycle/Scooter/Motor Cycle/Motor Car/Computer advance	6.48	19.32	25.00	10.79	20.00	40.00
	e) Bonus to staff	3.38	2.74	4.00		4.00	4.00
	f) Medical Expenses to Staff	11.33 (10.63+0.70)	19.01	25.00	5.50	25.00	20.00
	g) Honorarium to Staff	0.30	0.04	1.00	0.02	1.00	1.00
	h) University share in CPF		2.99	6.00		6.00	6.00
	i) Over Time Allowance		0.43	1.50	0.16	1.00	1.00
	j) Leave Encashment	6.64	5.33	4.00	1.29	5.00	5.00
	(C) Provident Fund & Pension/Family Pension						
	a) Provident Fund Contribution/NPS			10.00		50.00	10.00
	b) Pension/Family Pension	1.92 (0.38+1.54)	6.44	15.50	2.66	15.50	10.00
	c) Retirement/Death Gratuity	2.39	12.02	6.90			6.00
	d) Commutation of Pension	8.59	7.79	5.00			5.00
	e) Leave Salary & Pension contribution	2.52	3.07	10.00		10.00	8.00

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	f) Subsistence allowance		3.82	4.00			
2	Common Services and General Charges	324.88	342.93	1009.50	149.18	511.25	654.25
3	Examinations						
4	Library						
5	Students Facilities						
	A. Dean of Students' Office						
	B. Sports, Games etc						
	C. N.C.C.						
	D. University, Employment Bureau						
	E. Other activities						
6	Fellowships, Scholarships etc. to students						
	A. Fellowships						
	B. Scholarships						
	C. Stipends						
	D. Prizes						
	E. Medals						
	F. Etc.						
7	Hostels						
8	Publications						
9	Other Departments						
	A. University Works Department						
	B. Health Services						
	i. Hospitals						
	ii. Dispensaries						
	iii. Health Centres						
	C. Property (Estates) Department Other Departments (to be shown individually)						
10	University Auxiliary Services						
	A. Press						
	B. Electricity						
	C. Water Supply Service						
	D. Agricultural Farm						
	E. Dairy Farm						
	F. Poultry Farm						
	G. Pharmacy						
	H. Other Organisations (to be shown individually)						
12	Maintained Institutions and Schools (Individually)						
	Total - Section A - Revenue Account	736.66	1029.54	1980.00	525.30	1383.75	1675.25

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	Section B - Capital Account						
	Section B Capital Account						
14	Expenditure and Capital Account						
	A. Purchase of Securities/Investments						
	B. Purchase of Property						
	C. Other Capital Expenditure	15.43					
	Total - Section B	15.43		0.00			
	Section C - Other Account						
15	Amount transferred to H.B.A. Rev. Fund						
	Loan transferred to Plan a/c						
	Loan transferred to Plan a/c(F.D.R.)						
	Total - Section B						
	Total - Part I - Non- Plan	752.09	1029.54	1980.00	525.30	1383.75	1675.25

Part-I: Non-Plan

**(Heads Illustrated)
DETAILS OF EXPENDITURE**

Section A - Revenue Account

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
1	A. Offices						
	(a) Salaries & Allowances						
	(b)						
	(1) Academic	312.72	226.65	450.00	171.05	350.00	425.00
	(2) Non-Academic		239.00				
	i. V.C.& VC's Office Salary			370.00	145.90	300.00	390.00
	ii. Registrar's/Controllers Office						
	iii. Finance and Accounts Office						
	iv Arrear of DA/Salary/VI CPC	98.69	220.95	150.00			
	v. Presumptive Pay	0.37		0.50			
	(b) Personal Claims & allowances						
	i. Wages	10.16	27.98	45.00	21.79	45.00	35.00
	ii. Reimbursement of Tuition Fees	3.73	7.83	12.00	7.58	15.00	15.00
	iii. Leave Travel Concession	2.45 (2.30+.015)	12.45	50.00	9.38	25.00	40.00
	iv. Cycle/Scooter/Motor Cycle /Motor Car/Computer Advance	6.48	19.31	25.00	10.79	20.00	40.00
	v. Bonus to staff	3.38	2.74	4.00		4.00	4.00
	vi. Medical Expenses to Staff	11.33 (10.63+0.7 0)	19.01	25.00	5.50	25.00	20.00
	vii. Honorarium to Staff	0.30	0.04	1.00	0.02	1.00	1.00

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	viii. University share in CPF		2.99	6.00		6.00	6.00
	ix. Over Time Allowance		0.43	1.50	0.16	1.00	1.00
	x. Leave Encashment	6.64	5.32	4.00	1.29	5.00	5.00
	(c) Provident Fund & Pension/Family Pension						
	a) Provident Fund Contribution/NPS			10.00		50.00	10.00
	b) Pension/Family Pension	2.92 (1.38+1.54)	6.35	15.50	2.66	15.50	10.00
	c) Retirement/Death Gratuity	2.39	12.02	6.90			6.00
	d) Commutation of Pension	8.59	7.79	5.00			5.00
	e) Leave Salary & Pension contribution	2.52	3.07	10.00		10.00	8.00
	f) Subsistence allowance		3.81	4.00			
	SUB TOTAL	472.67	817.74	1195.4	376.12	872.50	1021.00
	B. Common Services and General Charges						
	(a) Electricity charges	27.95	36.31	60.00	27.02	55.00	60.00
	(b) Purchase of Chemical, Glassware & Plastic ware	3.28	0.28	12.00	3.97	10.00	15.00
	(c) Telephones	5.03	5.55	20.00	3.22	7.00	15.00
	(d) Traveling Expenses/TA on Retirement	3.86	2.50	20.00	1.67	10.00	10.00
	(e) Liveries and Uniforms	0.33	0.01	2.00	0.59	1.50	2.00
	(f) Stationery & Printing	4.12	11.55	20.00	0.90	5.00	10.00
	(g) Postage	1.21	1.03	5.00	0.63	5.00	5.00
	(h) Advertisements	16.12	22.20	60.00	18.79	40.00	40.00
	(i) Maintenance and repairs of staff cars/guest cars/station wagons etc.	11.31 (11.21+.10)	10.12	20.00	5.64	15.00	20.00
	(j) Legal expenses	1.23	1.74	5.00	0.50	3.00	5.00
	(k) Remuneration for Enquiries	0.35	0.01	2.00	0.40		
	(l) Ceremonials & Functions	5.12	4.28	15.00	0.50	5.00	10.00
	(m) Rent of VC camp office cum residence	0.72					

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	(n) Hospitality of Guests	0.04	3.40	1.00		1.00	2.00
	(o) Festival advance	0.54	0.22	2.00	0.54	2.00	2.00
	(q) Misc. expenses/Others	23.86 (23.74+0.12)	0.40	5.00	0.26	2.00	2.00
	(r) Maintenance of Typewriters and other equipments viz. Water Coolers, Aquaguards etc.	0.75	2.32	5.00	1.27	5.00	5.00
	(s) Maintenance of Computers	0.76	1.13	30.00	0.48	5.00	10.00
	(t) Office contingency	3.04	5.36	7.00	2.87	10.00	10.00
	(u) Meeting expenses of Bodies and Committees						
	(i) Board of Management	2.13	0.64	3.00	0.03	3.00	4.00
	(ii) Other Committees (FC, AC, PC etc.)	9.43	14.11	16.00	4.94	10.00	14.00
	(v) Local Conveyance	0.09	0.06	1.00	0.02	1.00	1.00
	(w) Fees to Consultant	0.15	1.81	2.00	0.87	2.00	2.00
	(y) VC's Discretionary Fund		0.01	1.00		1.00	1.00
	(z) Maintenance of Building	13.70		50.00	11.37	25.00	25.00
	(ab) Rent for Lease Accommodation (Girls Hostel etc.)			3.00		2.00	2.00
	(ac) Honorarium to Visiting Professors and Guest Lecturers	8.90	0.78	10.00	0.02	5.00	5.00
	(ad) Security of Campus and VC Residence Cum Office etc.	21.39	20.67	45.00	19.16	50.00	50.00
	(af) Horticultural Activities (Gardening)	6.05		6.00	0.63	3.00	3.00
	(ag) Expenses on Staff Training		0.03	2.00	0.08	2.00	2.00
	(ah) Sanitation			10.00	1.25	8.50	10.00
	(ai) Visit of VIP Guest				2.21	5.00	5.00
2	Academic Departments						
	A. Faculties/Colleges/Departments						

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	(a) Salaries						
	(b) Other Charges/Unassigned grant	0.19					
	(c) General Expenses (Other academic activities)	0.20	0.19	2.00	0.10	1.00	1.00
	(d-1) Academic Activities						
	(i) Deptt. of Environmental Sciences	2.24	2.54	4.00	0.51	2.00	2.00
	(ii) Deptt Environmental Microbiology	0.23	0.40	(2+2)	0.10	2.00	2.00
	(iii) Deptt. of Economics	0.29	0.31	1.00	0.12	1.00	1.00
	(iv) Deptt. of History	0.74	0.55	1.00	0.16	1.00	1.00
	(v) Deptt. of Library and Information Sciences	0.79	0.41	1.00	0.21	1.00	1.00
	(vi) Deptt. of Biotechnology	0.88	1.23	2.00	0.30	2.00	2.00
	(vii) Deptt. of Applied Plant Science	1.94	1.59	2.00	0.42	2.00	2.00
	(viii) Deptt. of Applied Animal Science	1.67	0.84	2.00	0.27	2.00	2.00
	(ix) Deptt. of Computer Science	1.06	1.52	1.00	0.26	1.00	1.00
	(x) Deptt. of Human Rights	0.60	0.55	1.00	0.10	1.00	1.00
	(xi) Deptt. of Information Technology	0.06	0.31	2.00	0.14	2.00	2.00
	(xii) Deptt. of Sociology	0.06	0.15	1.00	0.02	1.00	1.00
	(xiii) Deptt. of Political Science	0.17	0.61	1.00	0.23	1.00	1.00
	(xiv) Deptt. of Human Resource & Family Welfare	0.08	0.34	2.00	0.93	2.00	2.00
	(xv) Deptt. of Mass Communication & Journalism	0.06	0.80	1.00	1.72	2.50	2.50
	(xvi) Deptt. of Law			1.00	0.08	1.00	1.00
	(xvii) Deptt of Rural Management (MBA)				0.10	1.00	1.00
	(xviii) Deptt of Applied Physics					1.00	1.00
	(xix) Deptt of Applied Chemistry					1.00	1.00
	(xx) Deptt of Mathematics & Statistic					1.00	1.00
	(xxi) Deptt of Pharmacy					1.00	1.00
	(d-2) For Maintenance						
	(i) Deptt. of Environmental Sciences					0.25	0.25
	(ii) Deptt Environmental Microbiology					0.25	0.25
	(iii) Deptt. of Economics					0.25	0.25
	(iv) Deptt. of History					0.25	0.25
	(v) Deptt. of Library and Information Sciences					0.25	0.25
	(vi) Deptt. of Biotechnology					0.25	0.25
	(vii) Deptt. of Applied Plant Science					0.25	0.25
	(viii) Deptt. of Applied Animal Science					0.25	0.25
	(ix) Deptt. of Computer Science					0.25	0.25
	(x) Deptt. of Human Rights					0.25	0.25
	(xi) Deptt. of Information Technology					0.25	0.25
	(xii) Deptt. of Sociology					0.25	0.25

	(xiii) Deptt. of Political Science					0.25	0.25
	(xiv) Deptt. of Human Resource & Family Welfare					0.25	0.25
	(xv) Deptt. of Mass Communication & Journalism					0.25	0.25
	(xvi) Deptt. of Law					0.25	0.25
	(xvii) Deptt of Rural Management (MBA)					0.25	0.25
	(xviii) Deptt of Applied Physics					0.25	0.25
	(xix) Deptt of Applied Chemistry					0.25	0.25
	(xx) Deptt of Mathematics & Statistic					0.25	0.25
	(xxi) Deptt of Pharmacy					0.25	0.25
	(e) Purchase of Teaching Aids and Materials	0.06	0.03	5.00		2.00	2.00
	(f) Excursions/Educational tours Field Work			10.00	0.02	2.00	2.00
	(g) Bus Expenses						
	B. Research Projects						
	a) Botanical Garden Expert			2.00			
	b) Herbarium/Museum			1.00			
	c) Symposium & Refresher Courses			5.00			
	d) Terminal/Periodical						
	e) Other Charges						
	f)						
3	Examinations						
	(a) Remuneration to Examiners etc.	(8.96+8.15) 17.11	7.21	10.00	4.56	10.00	10.00
	(b) TA to Examiners and Moderators	10.73	14.55	15.00	3.65	15.00	15.00
	(c) Invigilation expense			8.00		2.00	8.00
	(d) Printing of Question Papers			6.00	3.31	6.00	6.00
	(e) Cost of answer book			2.00		1.00	2.00
	(f) Tabulation expenses			2.00		1.00	2.00
	(g) Conduction of Entrance Test/ Hire of furniture			4.00	4.68	5.00	5.00
	(h) Other Exam expenses			2.50	0.99	2.50	2.50
	(i) Printing and Stationery			1.00		1.00	1.00
	(j) Postage			1.00		1.00	1.00
	(k) Secret and Confidential work	0.46	2.31	1.00	0.84	1.00	1.00

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
4	Library						
	(a) Salaries						
	(b) Purchase of books/periodicals journals			5.00			5.00
	(c) Book Binding charges			1.00			1.00
	(d) Cataloguing/Card Indexing expenditure			1.00			1.00
	(e) Newspaper and periodicals	0.35	0.17	1.00	0.15	1.00	1.00
	(f) General library expenses	0.17	0.27	1.00	0.05	1.00	1.00
	(g) Automation/Software			15.00			15.00
5	Student Facilities						
	(A) DSW Office			3.00		1.00	3.00
	(a) Salaries						
	(b) Medical facilities to Students			2.00		1.00	2.00
	(c) Other charges- Student welfare	0.10	0.17	1.00		1.00	1.00
	(B) Proctor Office		0.01	0.50		0.50	0.50
	(C) Sports activities, Games etc.	1.56	1.43	5.00	0.18	2.00	5.00
	(a) Salaries						
	(b) Other charges						
	(D) NCC						
	(a) Salaries						
	(b) other charges						
	(E) University Employment Bureau/I &G Bureau	0.09	0.14	1.00	0.04	1.00	1.00
	(a) Salaries						
	(b) other charges						
	(F) Placement Cell/Other activities	0.03	0.45	2.00	0.03	1.00	2.00
	(a) Hobby workshop						
	(b) Hiking and Mountaineeries						
	(c) Extra-curricular scientific & technological activities.			2.50		1.00	2.50
	(d) Others			1.00		1.00	1.00

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
6	Fellowships Scholarships etc. for students						
	(a) Fellowship/XI plan Scheme						
	(b) Scholarships			1.00			
	(c) Stipends			1.00			
	(d) Prizes			1.00			
	(e) Medals			1.00			
	(f) Poor Students fund/Merit Scholarship Etc.			1.00			
7	(A) Hostels						
	(a) Salaries						
	(b) Electricity charges						
	(c) Rent for Girls Hostel/Boys Hostel		1.51	3.00	0.25	3.00	3.00
	(d) Others-Expenses on Hostel facility for Boys	8.91 (5.00+3.91)	5.12	5.00	0.28	5.00	5.00
	(e) Guest house (Gen Exp.)	2.87 (2.57+0.30)		5.00	0.72	2.00	5.00
	(f) Girls Hostel (Rent etc.)	3.65 (2.01+1.64)		5.00	0.20	2.00	5.00
	(B) SC/ST Cell/Welfare						
	(i) Boarding charges of eligible SC/ST Students residing in Boys Hostel			10.00		5.00	10.00
	(ii) Boarding charges of eligible SC/ST Students residing in Girls Hostel			5.00		5.00	5.00
	(iii) Study Tour			5.00		2.00	5.00
	(iv) Dissertation Work			5.00	0.28	2.00	5.00
	(v) Typing and Printing of Ph.D. Thesis			2.00		2.00	2.00
	(C) Maintenance of VC Residence cum Camp Office			5.00		3.00	5.00
	(D) Hindi Prakoshtha			5.00		2.00	2.00
8	Publications						
	(a) Calendars & Cards/Diaries		0.73	5.00	0.68	4.00	5.00

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	(b) Prospectus/Syllabi/Courses of study/forms		0.90	4.00	0.09	2.00	4.00
	(c) Old Question papers			2.00		1.00	2.00
	(d) University Journals/Magazines		0.09	1.00	1.64	3.00	1.00
	(e) Books						
	(f) Research work						
	(g) Monographs						
	(h) Gazettes/News Bulletins			2.00		1.00	2.00
9	Other Departments						
	Common Detailed Heads						
	(a) Salaries						
	(b) Other charges						
	Specific Detailed Heads						
	A. University Works Department (Miscellaneous)						
	(a) Minor works						
	(b) Maintenance and repairs						
	(c) Tools and Plants						
	(d) UWD Vehicles						
	B. Health Services						
	i. Hospitals						
	(a) Expenses of beds						
	(b) Medicines and dressing Materials						
	(c) Instruments & Accessories						
	(d) Ambulance						
	ii. Dispensaries and clinics						
	(a) Expenses of beds						
	(b) Medicines and dressing Materials						
	(c) Instruments & Accessories						
	(d) Ambulance						

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	iii. Health Centres/AMA Expd. (a) Expenses of beds (b) Medicines and dressing Materials (c) Instruments & Accessories (d) Ambulance			10.00		2.00	3.00
10	University Auxilliary Services						
	A. Press (a) Salaries (b) Papers (c) Metals and types (d) Other materials (e) Stationery (f) Machinery & Equipment (g) Electricity & Water Charges (h) Depreciation charges (i) Other charges						
	B. Electricity supply services (a) Salaries (b) Cost of energy purchased (c) Machinery & Equipment (d) Purchase of Stores (e) Labour charges (f) Depreciation Charges (g) other charges						
	C. Water supply service (a) Salaries (b) Energy charges (c) Machinery & equipment (d) Purchase of stores (e) Labour charges (f) Depreciation charges (g) Other charges						

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2010-2011	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	D. Agriculture Farm (a) Salaries (b) Labour charges (c) Seeds and Manures (d) Feeding charges (e) Veterinary services (f) Purchase of stores (g) Machinery & equipment (h) Depreciation charges (i) Other charges						
	E. Diary Farm (a) Salaries (b) Labour charge (c) Seeds and Manures (d) Feeding charges (e) Veterinary services (f) Purchase of stores (g) Machinery & equipment (h) Depreciation charges (i) Other charges						
	F. Poultry Farm (a) Salaries (b) Labour charge (c) Seeds and Manures (d) Feeding charges (e) Veterinary services (f) Purchase of stores (g) Machinery & equipment (h) Depreciation charges (i) Other charges						

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	G. Pharmacy (a) Salaries (b) Labour charges (c) Raw materials (d) Packing materials and containers (e) Electricity and Water charges (f) Purchase of other stores (g) Machinery & equipment (h) Depreciation charges (i) Other charges						
11	University Scientific Instrumentation Centre (USIC)/Maintenance	1.15	0.36	5.00		1.00	2.00
12	Miscellaneous						
	A. Membership and Contribution (a) Inter University Board (b) ACU/AIU/IIC/IAU (c) Schools/Institutions (d) University clubs (e) University Athletic Association	1.36	0.91	2.50	0.72	2.00	2.00
	B. Insurance Premia			1.00		1.00	1.00
	C. Teaching Aids			3.00			1.00
	D. Office Equipment			1.00		1.00	1.00
	a) Convocation expenses	10.48	6.96	20.00		20.00	20.00
	b) Conference and seminars	4.32	0.31	5.00		2.00	5.00
	c) Special Lectures			2.00		1.00	2.00
	d) Extension Lectures			1.00		1.00	1.00
	e) Visiting Professors (TA & Hon.)			5.00	0.26	2.00	5.00

	f) Recruitment Exp.			10.00		5.00	10.00
	g) Depreciation Reserve Fund (general)						
	h) Emergent & Unforeseen Expenses			1.00		1.00	1.00
	i) Study Leave (Salary)			2.50		2.50	2.00
	j) Maintenance of Campus						
	(i) Engineering	1.69		15.00	0.78	5.00	15.00
	(ii) Gardening			15.00	1.77	5.00	15.00
	k) Advances (General)	2.76	6.21	14.01	5.87	10.00	10.00
	l) Transfer T.A./ Composite Grant			5.00		5.00	5.00
	m) Maintenance All.						
	n) Electric Security deposit			1.00		1.00	1.00
	o) Chancellor Exp.			1.00		1.00	1.00
	p) Deposit in High court/RLC	4.09	0.42				
	q) CSSEIP	2.94		1.00		1.00	1.00
	r) Academic & Admn. Audit						
	s) UGC Visiting Committee	6.31	0.08				
	t) Amt. payable to State Govt.						
	u) National Commission for Scheduled Caste		2.44				
	v) Refund of EMD/Fee				1.54	2.00	2.00
	w) Immediate Relief	0.08	0.15				
	x) Working expenses/Contingency (Environmental Microbiology)						
13	Maintained Institutions and Schools (Individually)						
	Total - Section A - Revenue Account	263.99	211.80	784.51	149.18	511.25	654.25
14	Expenditure and Capital Account						
	A. Purchase of Securities/Investments						
	B. Purchase of Property						
	C. Other Capital Expenditure	15.43					
	Total - Section B - Capital Account	15.43	0.00	0.00	0.00	0.00	0.00
	Section C - Other Account						
15	Amount transferred to H.B.A. Rev. Fund						

	Administration	Actuals 2008-2009	Actuals 2009-2010	Budget Estimates 2011-2012	Actuals Upto September, 2010	Revised Budget Estimates 2010-2011	Budget Estimates 2011-2012
	Loan transferred to Plan a/c						
	Loan transferred to Plan a/c(F.D.R.)						
	Total - Section C - Other Account						
	Total - Part I - Non-Plan	752.09	1029.54	1980.00	525.30	1383.75	1675.25

PART-II: PLAN

ABSTRACT

(Rs. in Lakhs)

	Actuals 2007-2008 (Audited)	Actuals 2008-2009 (Audited)	Actuals 2009-2010 (Audited)	Actuals (2010-11) Up to September 2010	Progressive Total Upto September 2010	Budget Estimates for remaining period of XI Plan i.e. upto 2012
Opening Balance	779.92	1168.60	103.91	2168.02	779.92	998.54
Receipts	1109.06	245.83	2758.17	8.10	4121.17	13552.98
Total	1888.98	1414.43	2862.08	2176.12	4901.09	14551.52
Expenditure	720.38	1310.53 (1157.51+153.02*)	694.06 (689.28+4.78*)	1177.58	3902.55	14397.07
Closing Balance	1168.60	103.91	2168.02	998.54	998.54*	154.45

1. XI Plan allocation by UGC: - Rs.15748.50 lacs (800.00+357.50+14,591.00)
2. Total allocation under RCA is Rs.1078.78 and funds received upto September 2010 is Rs.539.39.
3. Rs.153.02 + Rs.4.78 + Rs.50.00 lacs Temporary Transfer to Non Plan A/c
4. Total Grant received under XI Plan is Rs.2997.78 upto September 2010
5. Rs.434.00 lacs for X Plan received during XI Plan (F.Y. 2007-08)

*Included RCA balance fund i.e. Rs.360.11

PART-II: PLAN

SUMMARY OF RECEIPTS

Section A - Revenue Account (PLAN)

		Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals up to September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 2012
I	1. Income from Endowments and investment (other than 'Earmarked')					
	2. Donations					
	3. Bank Interest					
	(a) X th Plan		81.17			
	(b) XI th Plan	39.39		10.58	3.08	40.00
	4. Grants from U.G.C.					
	(a) X th Plan grants	434.00				
	(b) XI th Plan grants	334.78		2200.00	-	12750.72
	(c) XI th Plan grants Spl Grants Under 11 Items	300.00	163.00			
	(d) RCA			539.39		539.39
II	Fees from Students					
	A. Academic					
	B. Examination					
	C. Caution Money/Others	0.89				
III	Hostels					
IV	Buildings, Lands and other Properties					
	A. Buildings					
	B. Lands					
	C. Orchards and gardens					
	D. Others- Outstanding amount of advance/mobilisation advance					
	Grants and Donations	Actuals	Actuals	Actuals	Actuals up to	Budget Estimates

		2007-2008	2008-2009	2009-2010	September, 2010	for remaining period of XI Plan i.e. upto 2012
V	Publications					
VI	Other Departments					
	A. University Works Departments					
	B. Health Services					
	C. Other Departments (Transfer from Non Plan)					
VII	University Auxiliary Services					
	A. Press					
	B. Electricity Supply Services					
	C. Water Supply Service					
	D. Agriculture Farm					
	E. Pharmacy					
	F. Poultry Farm					
	G. Pharmacy					
	H. Security deposit/Others		1.66 (1.46+0.20)			
VIII	Miscellaneous			8.20	5.02	10.00
IX	Maintained Institutions and Schools (Individually)					
X	Receipts Capital Account	-	-	-	-	-
	A. Sale of Securities/Investments	-	-	-	-	-
	B. Sale of Property	-	-	-	-	-
	C. Other Capital Receipts	-	-	-	-	-
	D. Refund from on Plan A/c	-	-	-	-	-
	Total - Section B - Capital Account	-	-	-	-	212.87
	Total - Part II - Plan	1109.06	245.83	2755.13	8.10	13552.98

PART-II: PLAN

**DETAILS OF RECEIPTS
(Heads Illustrated)**

Major/Minor Heads

Section A-Revenue Account

I	Grants and Donations	Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals up to September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 2012
	A- Income from Endowments and Investments (other than earmarked)	-	-	-	-	-
	(a) Statutory Endowments	-	-	-	-	-
	(b) Endowment for general purposes	-	-	-	-	-
	(c) Other investment etc.	-	-	-	-	-
	B- Donations	-	-	-	-	-
	C- Contributions	-	-	-	-	-
	(a) Grantham Vibhag					
	(b) Special Funds (BHU)					
	(C) College of Nursing(Delhi Uni)					
	(d) Etc. Refund from Non Plan	-	-	-	-	-
	D- Grants	-	-	-	-	-
	1. Bank Interest	-	-	-	-	-
	(a) X th Plan	-	-	-	-	-
	(b) XI th Plan	39.39	81.17	90.00	-	50.00
	2. Grants from U.G.C.	-	-	-	-	-
	(a) X th Plan grants	434.00	-	-	-	-
	(b) XI th Plan grants	334.78	-	1000.00	1000.00	14950.72
	(c) XI th Plan grants Spl Grants Under 11 Items	300.00	163.00	410.00	-	-
	3.Govt. of India	-	-	-	-	-
	4.State Govt.	-	-	-	-	-
	5. Other	-	-	-	19.97	-
II	Fee from Students	-	-	-	-	-
	A. Academic	-	-	-	-	-
	(a) Tuition fee	-	-	-	-	-
	(b) Laboratory fee	-	-	-	-	-
	© Enrolment fee	-	-	-	-	-
	(d)Admission fee	-	-	-	-	-

	Grants and Donations	Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals up to September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 2012
	(e) Registration fee	-	-	-	-	-
	(d) Library fee	-	-	-	-	-
	B-Examination	-	-	-	-	-
	(a) Examination fee	-	-	-	-	-
	(b) Marks fee	-	-	-	-	-
	(c) Revaluation/Security fee	-	-	-	-	-
	c- Other	0.89	-	-	-	-
	(a) Migration/Transfer Certificate fee caution Money	-	-	-	-	-
	(b) Fees for Degrees in Absentia/ Diploma and Certificate fee	-	-	-	-	-
	(c) Medical Fee	-	-	-	-	-
	(d) Fines/Breakages	-	-	-	-	-
	(e) Journal fee	-	-	-	-	-
	(f) Alumni association fee	-	-	-	-	-
	(g) Misc. fee	-	-	-	-	-
III	Hostels	-	-	-	-	-
	(a) Admission fee	-	-	-	-	-
	(b) Hostels fee	-	-	-	-	-
	© Other Receipts	-	-	-	-	-
IV	Income from Building, Lands and other Properties	-	-	-	-	-
	A- Building	-	-	-	-	-
	(a) Rent from quarters/Flats	-	-	-	-	-
	(b) Rent from Guest House	-	-	-	-	-
	(c) Rent from Shops and Commercial Establishment	-	-	-	-	-
	(d) Receipts from other buildings	-	-	-	-	-
	B- Lands	-	-	-	-	-
	C-Orchards and gardens	-	-	-	-	-
	D-Others- Outstanding amounts of advances/mobilization advances	-	-	-	-	-
V	Publications	-	-	-	-	-
	(a) University Publications	-	-	-	-	-
	(b) Admission from & Prospects	-	-	-	-	-

	Grants and Donations	Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals up to September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 2012
	(c) Cassette/New Bullet	-	-	-	-	-
VI	Others Departments	-	-	-	-	-
	A- University Works Department	-	-	-	-	-
	(a) Sale of Tender Form	-	-	-	-	-
	(b) Furniture Rent	-	-	-	-	-
	(c) Hire Charges of department of vehicle etc.	-	-	-	-	-
	B-Health Services Other Department(to be shown individually)	-	-	-	-	-
VII	University Auxiliary Service	-	-	-	-	-
	A- Press	-	-	-	-	-
	B-Electricity Supply Service	-	-	-	-	-
	C- Water Supply Service	-	-	-	-	-
	D-Agriculture Farm	-	-	-	-	-
	E- Pharmacy	-	-	-	-	-
	F-Poultry Farm	-	-	-	-	-
	G- Pharmacy	-	-	-	-	-
VIII	Miscellaneous	-	-	-	-	-
	(a) Misc. Income(Cr. Against Adv.)	-	-	-	-	-
	(b) Security deposit/others	-	1.66 (1.46+0.20)	-	-	-
IX	Maintained Institutions & Schools	-	-	-	-	-
	Total Section A-Revenue Account	1109.06	245.83	1500.00	1019.97	15000.72
	Section B- Capital Account	-	-	-	-	-
	A- Sale of Securities/Investments	-	-	-	-	-
	B- Sale of Property	-	-	-	-	-
	(a) Lands	-	-	-	-	-
	(b) Buildings	-	-	-	-	-
	C-Other Capital Receipts	-	-	-	-	-
	Total Part-I: Plan	1109.06	245.83	1500.00	1019.97	15000.72

PART II PLAN BUDGET
XIth Plan (under Merged Scheme) Special Grant

(Rs. in lacs)

(A) FELLOWSHIP

Sl. No	Grants and Donations	Amount allocated by UGC for XI Plan	Actuals Expenditure				Progressive Expenditure upto September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 31-03-2012
			2007-2008	2008-2009	2009-2010	2010-2011 Upto September 2010		
	FELLOWSHIP FOR M.Phil / Ph.D.	800.00	8.99	19.93	30.92	29.50	89.34	710.66
	TOTAL (A)	800.00	8.99	19.93	30.92	29.50	89.37	710.66

(Rs. In Lakhs)

(B) MERGED SCHEME

Sl. No	Grants and Donations	Allocated by UGC for XI Plan	Actual Expenditure				Progressive Expenditure upto September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 31-03-2012
			2007-2008	2008-2009	2009-2010	2010-2011 upto September, 2010		
1-	Unassigned grant							
	(a) Travel Grant	15.00	-	0.27	2.06	0.70	3.03	11.97
	(b) Conference/Seminar etc.	15.00	-		2.64	2.33	4.94	10.06
	(c) Publication Grant	15.00	-					15.00
	(d) Appointment of Visiting Professors/Fellow	10.00	-		1.33	0.93	2.26	7.74
2-	Day Care Centre	5.00	-		0.32	0.83	1.15	3.85
3-	Adventure Sports & Development Of Sport Infrastructure And Equipments	50.00	-	7.16		0.87	8.03	41.97
4-	Instrumentation Maintenance Facility (IMF)	32.50	-	176.08	4.08		180.16	(-)147.66
5-	Special Scheme For Construction of Women's Hostels	60.00	-	-	-	-	-	60.00
6-	Basic facilities for Women	50.00	-	-	-	0.19	0.19	49.81
7-	Faculty Improvement Programme (FIP)	10.00	-	-	-	-	-	10.00
8-	Equal Opportunity Cell	2.00	-	-	-	-	-	2.00
9-	Coaching scheme for SC/ST/OBC(Non Creamy Layer)/Minorities		-	-	-	-	-	
	(a) Remedial Coaching for SC/ST and Minorities	36.00			3.39	2.26	10.49	25.51

	(b) Coaching for NET for SC/ST and Minorities			3.90				
	(c) Coaching Class for entry in service for SC/ST & Minorities							
	(d) Books for Item No.9-(a), (b) & (c)		0.94					
10-	Establishment of Career Counseling Cell In University	-		-	-	-	-	-
	(a) I & G Bureau	27.00		0.26			0.26	25.61
	(b) Placement Cell				0.50	0.63	1.13	
11-	Facility For Differently Abled Persons							
	(a) Teacher Preparation In Special Education	25.00		-	-	-	0.03	24.97
	(b) Higher Education For Persons With Special Needs (HEPSN)		0.03					
	(c) Visually – handicapped Teachers							
12-	Internal Quality Assurance Cell	5.00						5.00
	TOTAL (B)	357.50	0.97	187.67	14.32	8.74	211.67	145.83
	TOTAL (A+B)	1157.50	9.96	207.60	45.24	38.24	301.04	856.46

Residential Coaching Academy (RCA) for Minorities, SC/ST and Women during XI Plan

(Rs. In Lakhs)

Sl. No	Grants and Donations	Amount allocated by UGC for XI Plan	Actuals Expenditure				Progressive Expenditure upto September, 2010	Budget Estimates for remaining period of XI Plan i.e. upto 31-03-2012
			2007-2008	2008-2009	2009-2010	2010-2011 upto September, 2010		
	Residential Coaching Academy	1078.78	-	-	2.06	177.22	179.28	899.50
	TOTAL	1078.78	-	-	2.06	177.22	179.28	899.50

PART-II PLAN BUDGET
Head-wise Details XI Plan

DEPARTMENT-WISE FUND ALLOCATION UNDER XI PLAN GENERAL DEVELOPMENT GRANT

Sl. No.	Head/ Item	Amount allocated by UGC for XI Plan	Actuals Expenditure				Expenditure upto September 2010	Budget Estimates for remaining period of XI Plan i.e. upto 31-03-2012
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 Upto Sept 2010		
1	BUILDINGS							
1.1	Construction of additional floor on 50 bedded girl's hostel presently under construction	300.00	-	-	138.07	82.62	220.69	79.31
1.2	Earth filling in low lying areas at places where construction is proposed during xi plan	500.00	-	-	-	-	-	500.00
1.3	External electrification work such as construction of 11/0.4 sub station and laying of cable	600.00	-	-	-	-	-	600.00
1.4	2 nos. boys hostel of 272 capacity each	1400.00	-	-	-	-	-	1400.00
1.5	Central library	2000.00	-	-	-	179.22	179.22	1820.78
1.6	Auditorium of 1200 capacity	1500.00	-	-	-	139.41	139.41	1360.59
1.7	External services such as roads, trunk, sewer lines, drainage, footpaths etc including main gate	1200.00	-	-	27.14	89.47	116.61	1083.39
1.8	1000 kilometer capacity overhead tank alongwith 1900 kiloleter underground storage, tube wells rising main and external water lines	800.00	-	-	-	71.69	71.69	728.31
1.9	Construction of the building for school for bio science and bio technology (Phase-I)	1000.00	-	-	-	124.48	124.48	875.52
1.10	Construction of building for school for legal studies	800.00	-	-	-	-	-	800.00
	Total	10100.00	-	-	165.21	686.89	852.10	9247.9
2	EQUIPMENTS (Lab. Equipments for New Science Deptts., Management Studies Deptts., Existing Deptts., & Office Equipment)	400.00	-	-	-	-	-	-
2.1	DES		-	-	9.30			12.00
2.2	DLIS		-	-	0.05			12.00
2.3	DAAS		-	-	0.05	11.85	60.73	12.00
2.4	DAPS		-	-	3.14			12.00

2.5	DCS	-	-	-	1.39			12.00
2.6	DBT	-	-	-	8.70			12.00
2.7	DIT	-	-	-	8.84			12.00
2.8	MICROBIOLOGY	-	-	-	2.54			12.00
2.9	DHR	-	-	-	0.68			6.00
2.10	Deco	-	-	-	0.05			6.00
2.11	DHist	-	-	-	2.26			6.00
2.12	Sociology	-	-	-	2.59			6.00
2.13	Political Science	-	-	-	2.15			8.00
2.14	Human Resource & Family Welfare	-	-	-	3.05			7.00
2.15	Mass Communication & Journalism	-	-	-	3.13			7.00
2.16	Law	-	-	-	0.96			7.00
2.17	Applied Physics	-	-	-	-			20.00
2.18	Applied Chemistry	-	-	-	-			20.00
2.19	Pharmacy	-	-	-	-			20.00
2.20	Mathematics	-	-	-	-			10.00
2.21	Management Studies	-	-	-	-			10.00
2.22	Non –Academic Departments	-	-	-	-			60.00
2.23	Equipment for Virtual Class Room	-	-	-	-			40.27
2.24	Equipment/Software for Library etc.	-	-	-	-			10.00
	Total	-	-	-	48.88	11.85	60.73	339.27
3	BOOK& JOURNALS	250.00						
3.1	DES		-	-	0.18			9.00
3.2	DLIS	-	-	-	1.52			9.00
3.3	DAAS	-	-	-	2.93			9.00
3.4	DAPS	-	-	-	1.82			9.00
3.5	DCS	-	-	-	1.98			9.00
3.6	DBT	-	-	-	1.93	15.44	39.78	9.00
3.7	DIT	-	-	-	0.95			9.00
3.8	MICROBIOLOGY	-	-	-	0.40			9.00
3.9	DHR	-	-	-	1.56			9.00
3.10	Deco	-	-	-	2.03			9.00
3.11	DHist	-	-	-	0.97			9.00

3.12	Sociology	-	-	-	2.07			9.00
3.13	Political Science	-	-	-	2.57			9.00
3.14	Human Resource & Family Welfare	-	-	-	0.50			9.00
3.15	Mass Communication & Journalism	-	-	-	0.58			9.00
3.16	Law	-	-	-	2.35			9.00
3.17	Applied Physics	-	-	-	-			9.00
3.18	Applied Chemistry	-	-	-	-			9.00
3.19	Pharmacy	-	-	-	-			9.00
3.20	Mathematics	-	-	-	-			9.00
3.21	Management Studies	-	-	-	-			9.00
3.22	Periodicals (For Central Library)	-	-	-	-	-	-	21.22
	Total	250.00	-	-	24.34	15.44	39.78	210.22
4	SALARY Teaching Post 43 (6 Ptof.+20 Assct Prof.+17 Asstt. Registrar)	2355.61	-	-	259.13	141.26	400.39	1955.22
5	CAMPUS DEVELOPMENT	100.00	-	-	39.62	5.21	44.83	55.17
6	CENTRAL FACILITES	100.00	-	-	-	-	-	
	(j) Creation for Virtual Class Room	(10.00)	-	-	-	6.63	6.63	3.37
	(ii) USIC	(40.00)	-	-	24.28		24.28	15.72
	(iii) Furnishing of SES Seminar Hall	(45.00)	-	-	-	-	-	45.00
	(iv) Computer for Central Library	(5.00)	-	-	-	-	-	5.00
	Total		-	-	24.28	6.63	30.91	69.09
7	7.1 COMPUTER CENTRE (Furniture, Computer system etc.)	75.00	-	-	17.32	0.28	17.6	57.40
	7.2 HEALTH CENTRE	200.00	-	-	-	-	-	200.00
	7.3 GUEST HOUSE, Furnishing of Girls & Boys Hostel	20.00	-	-	3.76	17.05	20.81	-0.81
	Total	295.00	-	-	21.08	17.33	38.41	256.59
8	OTHERS (FURNITURE, VEHICLE)	95.00	-	-	21.73	22.42	44.15	50.85
9	EXPENDITURE MADE DURING XI PLAN PERIOD ON GENERAL DEVELOPMENT AS PER UGC LETTER No. F24-1/2007(CU) DATED 21ST-JUL-2008	895.39	58.96	218.89 117.93*	37.70		433.48	461.91
9.1	10% of University share against construction of Boys Hostel Boys hostel under Babu Jagjeevan Ram Chatravaas Yojna	-	-	-	-	-	-	(22.00)
9.2	Campus Development	-	-	-	-	-	-	(50.00)
9.3	Shifting of Statue of Baba Saheb	-	-	-	-	-	-	(158.00)
9.4	Change of exterior of existing Buildings	-	-	-	-	-	-	(75.00)
9.5	Furniture	-	-	-	-	-	-	(40.00)
9.6	Vehicle (including One Ambulance)	-	-	-	-	-	-	(15.00)

9.7	Books & Journals	-	-	-	-	-	-	(40.00)
9.8	Reserve for unforeseen misc exp	-	-	-	-	-	-	(61.91)
10	Miscellaneous	-	-	153.00	4.78	50.00	207.78	-207.78
11	Others (Advances)	-	-	-	-	5.09	-	-5.09
	TOTAL	14591.00	58.96	489.82	646.75	962.12	2157.65	12433.35

*Expenditure against X Plan Construction Exp. during XI Plan.

PART II PLAN BUDGET
Xth Plan

Particulars	Actuals 2007-2008	Actuals 2008-2009	Budget Estimates 2009-2010	Actuals upto December, 2010	Revised Budget Estimates 2009-2010	Budget Estimates 2010-2011
			-	-	-	-
A. Salary items			-	-	-	-
Salaries	0.41		-	-	-	-
Total A.	0.41		-	-	-	-
			-	-	-	-
B. Non-Salary items			-	-	-	-
a) Books & Journals			-	-	-	-
b) Library Equipments			-	-	-	-
c) Equipments of Academic Deptts			-	-	-	-
1. DES			-	-	-	-
2. DLIS			-	-	-	-
3. DAAS			-	-	-	-
4. DAPS			-	-	-	-
5. DCS			-	-	-	-
6. Deco			-	-	-	-
7. Dhis			-	-	-	-
8. DHR			-	-	-	-
9. DBT			-	-	-	-
10) Guest House (Furnishing)			-	-	-	-
11)Furnishing of Council Hall	16.97		-	-	-	-
Total B	16.97		-	-	-	-
C(A). Office Equipments			-	-	-	-
a) Computerisation		6.27	-	-	-	-
b) Office Equipments	6.07	8.13	-	-	-	-
c) Furnitures			-	-	-	-
d) Infrastructure for Hostel			-	-	-	-
e) Payment Due to State Govt.			-	-	-	-
f) Site Development			-	-	-	-
g) Vehicle			-	-	-	-
Total C(A)	6.07	14.40	-	-	-	-

Particulars	Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals upto September, 2010	Revised Budget Estimates 2009-2010	Budget Estimates 2010-2011
C(B). Equipments of Academic Deptts			-	-	-	-
(a). DES	18.87	22.40	-	-	-	-
(b). DLIS	0.37		-	-	-	-
(c). DAAS	34.62					
(d). DAPS			-	-	-	-
(e). DBT	45.32		-	-	-	-
(f). DIT	14.35	5.70	-	-	-	-
(g). Lab. Equipment (advance)	15.53		-	-	-	-
Total C(B)	129.06	28.10	-	-	-	-
Total C (A+B)	135.13	42.50	-	-	-	-
D. Construction Activities		570.60	-	-	-	-
1. Two Block of Type 'A' & 'C' Residences	77.00		-	-	-	-
2. Building of SES	114.63		-	-	-	-
3. Car/Scooter Parking	8.82		-	-	-	-
4. Boundary wall of Pragya Vatika			-	-	-	-
5. Damaged portion of Boundary wall			-	-	-	-
6. Road & Drainage around Administrative Block Complex			-	-	-	-
7. Another Parking			-	-	-	-
8. Pathology Lab.			-	-	-	-
9. Boring of Deep Tube well			-	-	-	-
10. Security wall of VC's Residence			-	-	-	-
11. Trainer's Training Centre	5.53		-	-	-	-
12. 50 Bedded Girl's Hostel			-	-	-	-
13. Phase-II of SAS Building	94.82		-	-	-	-
14. Two Blocks of Type-'B' Residences	93.72		-	-	-	-
15. Infrastructural facilities for Residences & School Buildings	51.10		-	-	-	-
16. Main Arterial Road	53.32		-	-	-	-
17. Auditorium			-	-	-	-
18. External Electrification work			-	-	-	-
19. Approach Road to Guest House			-	-	-	-

Particulars	Actuals 2007-2008	Actuals 2008-2009	Actuals 2009-2010	Actuals upto September, 2010	Revised Budget Estimates 2009-2010	Budget Estimates 2010-2011
20. Approach Road to Gate No.-3			-	-	-	-
21. Aluminum Partition in SAS (Phase-II) Building			-	-	-	-
22. Link Road to Hostel			-	-	-	-
23 Link Road between Gate No.-2 to Gate No.-1			-	-	-	-
24. Boundary Wall of Guest House			-	-	-	-
25. Fountain			-	-	-	-
26. Seminar Hall-SES Building			-	-	-	-
Total D	498.94	570.60	-	-	-	-
Total A+B+C+D	651.45	613.10				