

**STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES AND UNSPENT BALANCES POSITIONS AS ON 01.02.2013**

NAME OF THE UNIVERSITY: BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY, LUCKNOW

FORMAT-I

₹ in lakhs  
Provisional

Sl. No	UNSPENT BALANCES AS ON 01.02.2013								
	Scheme	XII Plan Allocation	Opening balance as on 01.04.2012	Grant Received during 2012 to 2017 (XII Plan)	Interest earned on the grant received	Total 2funds available with the University (5+6)	Expenditure incurred upto 31.01.2013	(% of Utilization) (8/7)	Unspent Balances as on 01.02.2013 (7-8)
1	2	3	4	5	6	7	8	9	10
1	XII Plan General Development Grant	3000.00	-	350.00		350.00	307.74	87.92%	42.26
2	Merged Scheme (Item-wise as per enclosed Annexure)	150.00	-	50.00		50.00	0.54	1.08%	49.46
3	Fellowship to Non-NET, Ph.D. & M. Phil)	150.00	-	37.50		37.50	32.39	86.37%	5.11
4	Additional Grant (if any please specify) (XII Plan)				0				
(i)	Other receipts				4.98	4.98			4.98
(ii)									
5	XIth Plan Committed Liabilities								
	<b>Total</b>	<b>3300.00</b>	<b>-</b>	<b>437.50</b>	<b>4.98</b>	<b>442.48</b>	<b>340.67</b>	<b>-</b>	<b>101.81</b>

**STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES (YEAR-WISE)**  
**(XII Plan)**

NAME OF THE UNIVERSITY: **BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY, LUCKNOW**

FORMAT-II

**₹ in lakhs**

**Provisional**

Sl. No	Name of Scheme	Grant Received from UGC						Expenditure incurred upto 31.01.2013					
		2012-13	2013-14	2014-15	2015-16	2016-17	Total	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	XII Plan General Development Grant	350.00	-	-	-	-	350.00	307.74	-	-	-	-	307.74
2	Merged Scheme (Item-wise as per enclosed Annexure)	50.00	-	-	-	-	50.00	0.54	-	-	-	-	0.54
3	Fellowship to Non-NET, Ph.D. & M. Phil)	37.50	-	-	-	-	37.50	32.39	-	-	-	-	32.39
4	Additional Grant (if any please specify) (XII Plan)	-	-	-	-	-	-	-	-	-	-	-	-
(i)	Other Receipts	5.46	-	-	-	-	5.46	-	-	-	-	-	-
(ii)			-	-	-	-	-	-	-	-	-	-	-
(iii)			-	-	-	-	-	-	-	-	-	-	-
5	XIth Plan Committed Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>442.96</b>	-	-	-	-	<b>442.96</b>	<b>340.67</b>	-	-	-	-	<b>340.67</b>

**DETAILS OF EXPENDITURE INCURRED UNDER MERGED SCHEMES  
(XII Plan)**

**NAME OF THE UNIVERSITY: BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY, LUCKNOW**

**FORMAT-III**

₹ in lakhs  
**Provisional**

Sl. No.	Name of Scheme	XII Plan Allocation	Grant received during XII Plan so far under Merged Scheme	Expenditure incurred against the scheme upto 31.01.2013 (Separately for each scheme)	Unspent balance as on 01.02.2013	No. of Beneficiaries
1	2	3	4	5	6	7
1	Travel Grant	150.00	50.00	0.09	49.46	
2	Conference/Seminars/Workshop/Symposia/ Short-Term Training Programmes					
3	Publication Grant					
4	Appointment of Visiting Professors/Fellows					
5	Day Care Centre					
6	Adventure Sports & Development of Sports Infrastructure and equipments					
7	Special Development Grant for Universities in Backward/Rural/Remote/Border Areas					
8	Special Development Grant for Young Universities and Rejuvenation Grant for Old Universities					
9	Instrumentation Maintenance Facility (IMF)					
10	Special Scheme for Construction of Women's Hostels					
11	Basic Facilities for Women					
12	Faculty Improvement Programme (FIP)					
13	Equal Opportunity Cell					
14	Coaching Schemes for Scheduled Castes/Scheduled Tribes/OBC (Non Creamy Layer)/Minorities					
i)	Scheme of Remedial Coaching of undergraduate and postgraduate level					

	for Scheduled Caste, Scheduled Tribe and Minority Communities					
ii)	Coaching Scheme for entry into services for Scheduled Caste, Scheduled Tribe and Minority Communities			0.45		
iii)	Scheme for Scheduled Caste, Scheduled Tribe and Minority Communities candidates to prepare for National Eligibility Test (NET) or State Eligibility Test (SET) for Lectureship					
15	Establishment of Career and Counseling Cell in Universities					
16	Facilities for Differently-abled Persons					
A	Teacher Preparation in Special education (TEPSE)					
B	Higher Education for Persons with Special Needs (HEPSN)					
C	Visually-handicapped Teachers					
17	Internal Quality Assurance Cell					
	<b>TOTAL</b>	<b>150.00</b>	<b>50.00</b>	<b>0.54</b>	<b>49.46</b>	

**Details of Expenditure incurred under Fellowship Grant**

**(XII Plan)**

**₹ in lakhs**

**Provisional**

<b>S. No.</b>	<b>Name of the Scheme</b>	<b>XII Plan Allocation</b>	<b>Grant received during XII Plan so far</b>	<b>Expenditure incurred against the Scheme upto 31.01.2013</b>	<b>Unspent balance as on date 01.02.2013</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Fellowship for M. Phil/Ph.D under XI Plan	150.00	37.50	32.39	5.11

**Expenditure Details during XII Plan Item-wise**

Name of the University: Babasaheb Bhimrao Ambedkar University, Lucknow

₹ in lakhs

Provisional

S. No.	Item	XII Plan Allocation	Grants Received from UGC during XII Plan	Expenditure incurred against XII Plan Grant Release					
				2012-13 (upto 31.01.2013)	2013-14	2014-15	2015-16	2016-17	Total
1	2	3	4	5					
<b>I</b>	<b>Recurring (Grants in aid General) (31)</b>		<b>350.00</b>						
(i)	Recurring Expenses	100.00		8.84	-	-	-	-	8.84
	<b>Total-I</b>			<b>8.84</b>	-	-	-	-	<b>8.84</b>
<b>II</b>	<b>Recurring (Grants in aid Salary) (36)</b>								
(i)	<b>Staff Salary</b>								
	Teaching	400.00		283.62	-	-	-	-	283.62
	Non-Teaching					-	-	-	-
	<b>Total-II</b>			<b>283.62</b>	-	-	-	-	<b>283.62</b>
<b>III</b>	<b>Non-Recurring (Grants for creation of Capital assets) (35)</b>								
(i)	Building	2500.00			-	-	-	-	
(ii)	Books & Journals		0.05	-	-	-	-	0.05	
(iii)	Equipments (excluding furniture, fixture & Computers)		13.96	-	-	-	-	13.96	
(iv)	Campus Development (For construction of roads, providing electricity, water, laying/renovating				-	-	-	-	

	sewerage lines, plantation and development of the land etc.)								
(v)	Other infrastructure which are not included (i) to (iv) (please specify)			1.27	-	-	-	-	1.27
	<b>Total-III</b>			<b>15.28</b>	-	-	-	-	<b>15.28</b>
	<b>Grand Total (I+II+III)</b>	<b>3000.00</b>	<b>350.00</b>	<b>307.74</b>	-	-	-	-	<b>307.74</b>

## Expenditure details under Plan (General Development Grant)

₹ in lakhs

Provisional

Year			Grant in aid General (31)				Grant in aid Salary (36)				Grant in aid Capital Assets (35)				Total Expenditure			
			Gener al	SC	ST	Total	Gener al	SC	ST	Total	Gene ral	SC	ST	Total	Gene ral	SC	ST	To tal
<b>2012-13</b>	<b>1</b>	<b>Grant Received</b>	8.75	4.37	4.38	17.5	26.25	13.12	13.13	52.5	140	70	70	280	175	87.49	87.5 1	350
	<b>2</b>	<b>Interest Earned</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>3</b>	<b>Total funds available with the University (1+2)</b>	8.75	4.37	4.38	17.5	26.25	13.12	13.13	52.5	140	70	70	280	175	87.49	87.5 1	350
	<b>4</b>	<b>Expenditure incurred</b>	4.42	2.21	2.21	8.84	141.81	70.90	70.91	283.62	7.64	3.82	3.82	15.28	153.8 7	76.93	76.9 4	307 .74
	<b>5</b>	<b>Unspent balance available (3-4)</b>	4.33	2.16	2.17	8.66	-115.56	-57.78	-57.78	-231.12	132.3 6	66.18	66.18	264.72	21.13	10.56	10.5 7	42. 26



## Expenditure details under Plan (Merged Scheme)

₹ in lakhs  
Provisional

Year			Grant in aid General (31)				Grant in aid Salary (36)				Grant in aid Capital Assets (35)				Total Expenditure			
			General	SC	ST	Total	General	SC	ST	Total	General	SC	ST	Total	General	SC	ST	Total
<b>2012-13</b>	<b>1</b>	<b>Grant Received</b>	3.75	1.87	1.88	7.50	10.00	5.00	5.00	20.00	11.25	5.62	5.63	22.50	25.00	12.49	12.51	50.00
	<b>2</b>	<b>Interest Earned</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>3</b>	<b>Total funds available with the University (1+2)</b>	3.75	1.87	1.88	7.50	10.00	5.00	5.00	20.00	11.25	5.62	5.63	22.50	25.00	12.49	12.51	50.00
	<b>4</b>	<b>Expenditure incurred</b>	0.27	0.13	0.14	0.54	-	-	-	-	-	-	-	-	0.27	0.13	0.14	0.54
	<b>5</b>	<b>Unspent balance available (3-4)</b>	3.48	1.74	1.74	6.96	10.00	5.00	5.00	20.00	11.25	5.62	5.63	22.50	24.73	12.36	12.37	49.46

## Expenditure details under Plan (Fellowship to Non-NET, M.Phil/Ph.d)

₹ in lakhs  
Provisional

Year			Grant in aid General (31)			
			General	SC	ST	Total
<b>2012-13</b>	<b>1</b>	<b>Grant Received</b>	18.74	9.38	9.38	37.50
	<b>2</b>	<b>Interest Earned</b>				
	<b>3</b>	<b>Total funds available with the University (1+2)</b>	18.74	9.38	9.38	37.50
	<b>4</b>	<b>Expenditure incurred</b>	16.20	8.10	8.09	32.39
	<b>5</b>	<b>Unspent balance available (3-4)</b>	2.54	1.28	1.29	5.11