BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY

LUCKNOW

प्रज्ञा शील करुणा

ESTABLISHED 1996

BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY

(A CENTRAL UNIVERSITY)

VIDYA VIHAR, RAEBARELI ROAD, LUCKNOW

REVISED BUDGET ESTIMATES FOR 2014-2015

AND

BUDGET ESTIMATES FOR 2015-2016

For Non-Plan, XI Plan and XII Plan

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BUDGET MEMORANDUM

The budget consists of three parts: -

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

SUMMARY

BUDGET AT A GLANCE

FOR THE REVISED BUDGET ESTIMATES FOR 2014-2015 AND BUDGET ESTIMATES FOR 2015-2016

(Rs. in Lakhs)

	1				2				3			
	Actuals Expenditure 2012-2013				**Actual Expenditure 2013-2014**				**Budget Estimates 2014-2015**			
	Part-I N-Plan	**Part-II XI Plan**	**Part-III XII Plan**	**Total**	**Part-I N-Plan**	**Part-II XI Plan**	**Part-III XII Plan**	**Total**	**Part-I N-Plan**	**Part-II XI Plan**	**Part-III XII Plan**	**Total**
Opening Balance	**217.45**	**4726.01**	-	4943.46	**422.06**	**4453.03**	2174.68	7049.77	**44.00**	**636.40**	**357.48**	**1037.88**
Receipts	1565.72	2430.34	**3092.41**	7088.47	2322.88	265.32	1117.46	3705.66	9963.30	-	11335.33	21298.63
Total	1783.17	7156.35	**3092.41**	12031.93	**2744.94**	**4718.35**	**3292.14**	**10755.4**	10007.30	636.40	11692.81	**22336.51**
Expenditure	1361.11	2703.32	**917.73**	4982.16	1839.78	3171.88	2934.66	7946.32	9970.50	-	11135.33	21105.83
Closing Balance	**422.06**	**4453.03**	**2174.68**	**7049.77**	**905.16**	**1546.47**	**357.48**	**2809.11**	**36.80**	**636.40**	**557.48**	**1230.68**

Continues……..

BUDGET AT A GLANCE

(Rs. in Lakhs)

	4				5				6		
	Actual Expenditure 2014-2015 (upto Sep 2014)				Revised Budget Estimates 2014-2015				Budget Estimates 2015-2016		
	Part-I N-Plan	Part-II XI Plan	Part-III XII Plan	Total	Part-I N-Plan	Part-II XI Plan	Part-II XII Plan	Total	Part-I N-Plan	Part-II XII Plan	Total
Opening Balance	**905.16**	**1546.48**	357.48	**2809.12**	**905.16**		357.48	**1262.64**	**582.01**	**370.88**	**952.89**
Receipts	596.38	431.91	2728.72	**3757.01**	2464.00		13100.00	**15564.00**	2904.00	11800.00	**14704.00**
Total	**1507.54**	**1978.39**	**3085.8/2**	**6571.75**	**3369.14**		**13457.48**	**16826.62**	**3486.01**	**12170.88**	**15656.89**
Expenditure	1350.28	964.99	1537.72	**3852.99**	2787.15		13086.60	**15873.75**	3217.15	11715.00	**14932.15**
Closing Balance	**157.26**	**1013.40**	**1548.10**	**2718.76**	**582.01**		**370.88**	**952.89**	**268.86**	**455.88**	**724.74**

PART-I:

ABSTRACT OF NON PLAN

(Rs. in Lakhs)

	Actuals 2012-2013	Actual Expenditure 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
Opening Balance	217.45	422.06	44.00	**905.16**	**905.16**	582.01
Receipts	1565.72	2322.88	9963.30	602.38	2464.00	2904.00
Total	1783.17	2744.94	10007.30	1507.54	3369.164	3486.01
Expenditure	1361.11	1839.78	9970.50	1350.28	2787.15	3217.15
Closing Balance	**422.06**	**905.16**	**36.80**	**157.26**	**582.01**	**268.86**

PART-I: NON-PLAN
DETAILS OF RECEIPTS

Section A - Revenue Account

I	Grants and Donations	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual 2014-2015 (upto September 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	A. Income from Endowments and investment (other than 'Earmarked')						
	B. Donations						
	C. Bank Interest	9.78	26.52	15.00	11.60	15.00	30.00
	D. Grants	1417.55	2161.00	2300.00	464.22	2300.00	2800.00
II	**Fees from Students**						
	A. Academic	40.51	72.79	75.00	29.34	75.00	
	B. Examination						
	C. Caution Money						
III	**Hostels**						
IV	**Buildings, Lands and other Properties**						
	A. Buildings						
	B. Lands						
	C. Orchards and gardens						
	D. Others/LICENCE FEE	3.86					
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	19.04					
	C. Water Supply Service						
	D. Agriculture Farm						
	E. Pharmacy						
	H. Others						
	I. Loan from Plan A/c						
VIII	**Miscellaneous Income**						
	a. Admission Cell	25.33					
	b. Guest House						

	Grants and Donations	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual 2014-2015 (upto September 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	c. Girls/Boys hostel		5.08	5.00	2.62	5.00	5.00
	d. Examination Cell	0.57	0.40	1.00	0.13	1.00	1.00
	e. Horticulture		0.04	1.00		1.00	1.00
	f. Library	0.24	1.39	2.00	1.13	2.00	2.00
	g. RTI	0.02	0.05	1.00	.02	1.00	1.00
	h. Fine (Student)/Penalty		3.01	4.00	4.15	4.00	4.00
	i. Sale of Tender Forms	0.11	1.33	2.00	0.97	2.00	2.00
	j. DSW		0.35	1.00	0.64	1.00	1.00
	k. Land Rent for shops etc	0.26	0.38	2.00	16.04	2.00	2.00
	l. Project		2.06	3.00		3.00	3.00
	m. Others	2.43	0.88	1.00		1.00	1.00
	n. Recruitment cell		8.61	8.00		8.00	8.00
	o. Registration fee		2.59	3.00	5.91	3.00	3.00
IX	Miscellaneous/Pending Remittances	46.02	36.42	40.00	65.61	40.00	40.00
X	Maintained Institutions and Schools (Individually)						
	Total - Section A - Revenue Account	**1565.72**	**2322.88**	**2464.00**	**602.38**	**2464.00**	**2904.00**
	Section B - Capital Account						
XI	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						
	Grand Total - Part I (Revenue +Capital) Non-Plan	**1565.72**	**2322.88**	**2464.00**	**602.38**	**2464.00**	**2904.00**

Part-I: Non-Plan
DETAILS OF EXPENDITURE

Section A - Revenue Account

S.No.	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
1	**A. Offices**						
	(a) Salaries & Allowances						
	(1) Academic (Including salary for post of CMO, Director (Physical Science), Dean- Research, Dean- CIIP Cell, Director continuing education and about 60 Assistant Professor to be appointed)	404.88	457.91	550	267.74	550	650
	(2) Non-Academic	329.76	362.55	400	211.59	425	475
	i. V.C.& VC's Office Salary						
	ii. Registrar's/Controllers Office						
	iii. Finance and Accounts Office+ Other non Teaching staff to new Departments						
	v. Presumptive Pay						
	vi. Salary/Pension Provisions				70.95		
	(b) Personal Claims & allowances						
	a. Wages (to be paid at Central Govt. rate)	12.21	15.70	20.00	8.07	20.00	20.00
	b. Reimbursement of Tuition Fees	18.19	14.98	20.00	8.31	20.00	20.00
	c. Leave Travel Concession	22.13	33.94	40.00	8.33	40.00	40.00
	d. Cycle/Scooter/Motor Cycle /Motor Car/Computer Advance	7.05	5.40	10.00	3.74	10.00	10.00
	e. Bonus to staff	2.64	2.47	3.00		3.00	3.00
	f. Medical Expenses to Staff	17.83	30.27	35.00	11.93	35.00	35.00
	g. Honorarium to Staff	0.02	0.31	2.00		2.00	2.00
	h. University share in CPF		2.60	5.00		5.00	5.00
	i. Over Time Allowance	0.1	0.02	2.00		2.00	2.00
	j. Leave Encashment	4.97	7.10	10.00	3.47	10.00	10.00
	(c) Provident Fund & Pension/Family Pension						
	a) Provident Fund Contribution/NPS	58.04	21.85	25.00	15.23	25.00	25.00
	b) Pension/Family Pension	34.18	15.93	20.00	12.61	20.00	20.00

S.No.	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	c) Retirement/Death Gratuity	31.79	3.45	10.00	19.71	20.00	20.00
	d) Commutation of Pension		2.00	10.00	19.11	20.00	20.00
	e) Leave Salary & Pension contribution		2.48	3.00	12.29	3.00	3.00
	f) Subsistence allowance	2.94	1.55	**5.00**		**5.00**	**5.00**
	SUB TOTAL	**946.73**	**980.51**	**1170.00**	**673.08**	**1215.00**	**1365.00**
	B. Common Services and General Charges						
	(a) Electricity charges	80.62	91.41	100.00	89.74	135.00	150.00
	(b) Purchase of Chemical, Glassware & Plastic ware **(Annexure-A)**	4.06	44.02	45.00	45.61	60.00	70.00
	(c) Telephones	5.99	7.44	10.00	4.62	10.00	10.00
	(d) Traveling Expenses/TA on Retirement	6.02	6.97	8.00	2.88	8.00	8.00
	(e) Liveries and Uniforms	0.12		1.00		1.00	1.00
	(f) Stationery & Printing	4.19	25.45	30.00	5.97	20.00	20.00
	(g) Postage	0.78	1.09	2.00	1.02	2.00	2.00
	(h) Advertisements	17.53	28.59	35.00	30.27	45.00	55.00
	(i) Maintenance and repairs of staff cars/guest cars/station wagons etc.	6.88	15.42	20.00	9.05	20.00	20.00
	(j) Purchase of 03 Buses and 02 Staff Car						
	(j) Legal expenses	7.83	5.82	6.00	1.29	6.00	6.00
	(k) Remuneration for Enquiries						
	(l) Ceremonials & Functions	6.7	7.74	10.00	3.48	10.00	10.00
	(m) Rent of VC camp office cum residence						
	(n) Hospitality of Guests						
	(o) Festival advance	1.5	1.35	5.00	0.90	5.00	5.00
	(q) Misc. expenses/Others	1.18	12.63	20.00		10.00	10.00
	(r) Maintenance of Typewriters and other equipments viz. Water Coolers, Aqua guards etc.	4.51	6.31	10.00	1.56	10.00	10.00
	(s) Maintenance of Computers	3.06	5.88	8.00	2.92	8.00	8.00
	(t) Office contingency	10.91	8.27	10.00	4.49	10.00	10.00
	(u) Meeting expenses of Bodies and Committees						
	(i) Board of Management	3.20	5.16	10.00	1.41	10.00	10.00

	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	(ii) Other Committees (FC, AC, PC etc.)	23.65	41.48	45.00	12.01	45.00	45.00
	(v) Local Conveyance	0.01					
	(w) Fees to Consultant	3.24	2.76	3.00	3.85	3.00	3.00
	(y) VC's Discretionary Fund			5.00		5.00	5.00
	(z) Maintenance of Building	15.46	32.78	35.00	19.74	35.00	50.00
	(ab) Rent for Lease Accommodation (Girls Hostel etc.)						
	(ac) Honorarium to Visiting Professors and Guest Lecturers		0.31	2.00		2.00	2.00
	(ad) Security of Campus and VC Residence cum Office etc.	23.9	77.51	90.00	81.89	135.00	150.00
	(af) Horticultural Activities (Gardening)	1.53	8.33	15.00	3.59	20.00	20.00
	(ag) Expenses on Staff Training	0.35		1.00		1.00	1.00
	(ah) Sanitation	10.72	27.74	40.00	40.74	80.00	100.00
	(ai) Earnest Money (EMD)/Security Deposit		3.20	5.00		2.00	2.00
	(aj) Alumni Relation Exp				3.04	6.00	6.00
	(ak) Exp on animal House				0.30	1.00	1.00
	(al) Establishment of Museum						
	(am)Exp on DG Set				0.37	1.00	1.00
2	**Academic Departments**						
	A. Faculties/Colleges/Departments						
	(a) Salaries						
	(b) Other Charges/Unassigned grant						
	(c) General Expenses (Other academic activities)						
	(d) Academic Activities **(Annexure-A)**	10.55	9.75	100.00	4.37	50.00	60.00
	(e) For Maintenance **(Annexure-A)**	0.99	1.42	50.00	1.13	50.00	60.00
	(f) Purchase of Teaching Aids and Materials	0.05					
	(g) Excursions/Educational tours Field Work						
	(h) Bus Expenses		4.06	5.00	2.26	5.00	5.00
	B. Research Projects						
	a) Botanical Garden		0.10	5.00		5.00	5.00

S.NO	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	b) Herbarium/Museum			5.00	1.00	2.00	2.00
	c) Symposium & Refresher Courses			5.00		1.00	1.00
	d) Terminal/Periodical			5.00		1.00	1.00
	e) Other Charges (Seed Money to faculty for in their research)			5.00		1.00	1.00
	Examination						
3	(a)Remuneration to Examiners etc.	7.12	6.18	10.00	1.94	10.00	10.00
	(b) TA to Examiners and Moderators	4.05	18.85	30.00	8.95	20.00	20.00
	(c) Invigilation expense	1.8		2.00		1.00	1.00
	(d) Printing of Question Papers			2.00		1.00	1.00
	(e) Cost of answer books			2.00		1.00	1.00
	(f) Tabulation expenses OMR Technology			2.00		1.00	1.00
	(g) Conduction of Entrance Test/ Hire of furniture (OMR System)	6.9	11.85	12.00	2.99	5.00	5.00
	(h) Other Exam expenses	1.8	2.39	5.00	0.45	5.00	5.00
	(i) Printing and Stationery	6.17	4.14	8.00		2.00	2.00
	(j) Postage			1.00		1.00	1.00
	(k) Secret and Confidential work	1.12	0.21	1.00	1.27	2.00	2.00
	(l) VAT paid (On sale of admission Brochure)	1.21					
	Library						
4	(a) Salaries (Library attendant, Data Operator)						
	(b) Purchase of books/periodicals journals						
	(c) Book Binding charges			1.00		1.00	1.00
	(d) Cataloguing/Card Indexing expenditure						
	(e) Newspaper and periodicals		0.23	5.00	0.12	3.00	3.00
	(f) General library expenses	0.43	1.13	5.00	0.43	3.00	3.00
	(g) Automation/Software, Auto Programme Software						
	RFID						
	Student Facilities						
5	**(A) DSW Office**						
	(a) Salaries (2 Data Operator & 2 Helpers)			1.00		1.00	1.00

S.NO	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	(b) Medical facilities to Students			1.00		1.00	1.00
	(c) Other charges- Student welfare	0.16	18.91	25.00		10.00	10.00
	(d) BBAU Service Scheme			1.00		1.00	1.00
	(B) Proctor Office (including Salary etc for data operator + Peon etc)	0.05	1.12	4.00	0.25	4.00	4.00
	(C) Sports activities, Games etc.			1.00		1.00	1.00
	(a) Salaries (Ground workers, data operators, Malis)						
	(b) Other charges (Sports equipment, preparation of Ground)	0.08	34.34	40.00	1.85	10.00	10.00
	(D) NCC						
	(a) Salaries (Honorarium etc)						
	(b) Other charges	0.05	0.25	1.00	0.21	1.00	1.00
	(E) University Employment Bureau/I &G Bureau						
	(a) Salaries						
	(b) Other charges				0.03	1.00	1.00
	(F) Placement Cell/Other activities (CIIPP Cell)	0.12		1.00		1.00	1.00
	(a) Hobby workshop			1.00		1.00	1.00
	(b) Hiking and Mountaineeries			1.00		1.00	1.00
	(c) Extra-curricular Scientific & Technological activities.						
	(d) Others (Infrastructure of CIIPP Cell)		0.16	1.00	0.06	1.00	1.00
6	**Fellowships Scholarships etc. for students**						
	(a) Fellowship/XI plan Scheme					2.00	2.00
	(b) Scholarships						
	(c) Stipends						
	(d) Prizes						
	(e) Medals						
	(f) Poor Students fund/Merit Scholarship Etc.						
	(A) Hostels						
	(a) Salaries (Subsidy to Mess worker for Co-operative Mess) 5.00 lac each for 6 hostels			1.00		1.00	1.00

	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
7	(b) Electricity charges						
	(c) Expenses on Girls Hostel	0.49	0.76	5.00	0.88	5.00	5.00
	(d) Rent for Girls Hostel/Boys Hostel			1.00		1.00	1.00
	(e) Expenses on Boys Hostel	0.7	2.56	5.00	0.76	2.00	2.00
	(f) Guest house (Gen Exp.)	1.06	5.68	10.00	2.99	4.00	4.00
	(B) SC/ST Cell/Welfare						
	(i) Boarding charges of eligible SC/ST Students residing in Boys Hostel			5.00		2.00	2.00
	(ii) Boarding charges of eligible SC/ST Students residing in Girls Hostel			5.00		5.00	5.00
	(iii) Study Tour	0.41	0.23	5.00	0.06	5.00	5.00
	(iv) Dissertation Work/others	0.76	0.79	5.00	0.6	5.00	5.00
	(v) Typing and Printing of Ph.D. Thesis			5.00		5.00	5.00
	(C) Maintenance of VC Residence cum Camp Office			10.00		10.00	10.00
	(D) Hindi Prakoshtha						
	a) General Expenditure	1.5	0.04	5.00	1.13	5.00	5.00
	b) Magazine			2.00		2.00	2.00
	Publications						
	(a) Calendars & Cards/Diaries						
8	(b) Prospectus/Syllabi/Courses of study/forms	1.22		5.00		5.00	5.00
	(c) Old Question papers	6.94		2.00		2.00	2.00
	(d) University Journals/Magazines			2.00		2.00	2.00
	(e) Books			2.00		2.00	2.00
	(f) Research work			2.00		2.00	2.00
	(g) Monographs			2.00		2.00	2.00
	(h) Gazettes/News Bulletins/BBAU News			1.00		1.00	1.00
	Other Departments	0.29		1.00		1.00	1.00
	Common Detailed Heads						

	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
9	(a) Salaries for new department, salaries infrastructure (seed money for new courses)						
	(b) Other charges						
	Specific Detailed Heads						
	A. University Works Department (Miscellaneous)						
	(a) Minor works			5.00		5.00	5.00
	(b)Maintenance and repairs			2.00		2.00	2.00
	(c) Tools and Plants			2.00		2.00	2.00
	(d) UWD Vehicles			2.00		2.00	2.00
	B. Health Services						
	(i) Hospitals						
	(a) Expenses of bed-**6 Bed**			1.00		1.00	1.00
	(b) Medicines and dressing Material			1.00		1.00	1.00
	(c) Instruments & Accessories			2.00		2.00	2.00
	(d) Ambulance			1.00		1.00	1.00
	(e) Seed Money for setting up of Pathology lab)			2.00		2.00	2.00
	(ii) Dispensaries and clinics						
	(a) Expenses of beds						
	(b) Medicines and dressing Materials						
	(c) Instruments & Accessories						
	(d) Ambulance						
	(iii) Health Centers/AMA Expenditure			2.00		2.00	2.00
	(e) Expenses of beds			1.00		1.00	1.00
	(f) Medicines and dressing Materials			1.00		1.00	1.00
	(g) Instruments & Accessories			1.00		1.00	1.00
	(h) Ambulance			5.00		5.00	5.00
	University Auxiliary Services						
	A. Press						
10	(a) Salaries (Data Operator, helper, etc)			2.00		2.00	2.00

	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	(b) Papers			2.0		2.00	2.00
	(c) Metals and types						
	(d) Other materials (Computers, Printers and accessories)			2.00		2.00	2.00
	(e) Stationery			1.00		1.00	1.00
	(f) Machinery & Equipment			5.00		5.00	5.00
	(g) Electricity & Water Charges			1.00		1.00	1.00
	(h)Depreciation charges			5.00		5.00	5.00
	(i) Other charges (Miscellaneous)			2.00		2.00	2.00
	University Scientific Instrumentation Centre (USIC)/Maintt. etc	1.8	1.24	10.00	1.39	5.00	5.00
	Miscellaneous			2.00	3.94	2.00	2.00
11	**A. Membership and Contribution**						
	(a) Inter University Board			2.00		2.00	2.00
	(b) ACU/AIU/IIC/IAU	1.48	8.05	20.00	2.36	20.00	20.00
	(c) Schools/Institutions			2.00		2.00	2.00
	(d) University clubs			2.00		2.00	2.00
	(e) University Athletic Association			2.00		2.00	2.00
	B. Insurance Premium to Vehicle	0.72	0.58	2.00	0.27	2.00	2.00
	C. **Teaching Aids**			2.00		2.00	2.00
	D. **Office Equipment**						
	a) Convocation expenses		19.67	35.00		35.00	35.00
	b) Conference and seminars	2.67	26.11	25.00	3.82	10.00	10.00
	c) Special Lectures			1.00	1.32	1.00	1.00
	d) Extension Lectures			1.00		1.00	1.00
	e) Visiting Professors (TA & Hon.)			1.00		1.00	1.00
	f) Recruitment Expenditure		6.04	10.00	11.95	15.00	15.00
	g) Depreciation Reserve Fund (general)			1.00		1.00	1.00
	h) Emergent & Unforeseen Expenses			1.00		1.00	1.00
	i) Study Leave (Salary)			1.00		1.00	1.00
	j) Maintenance of Campus						

	Heads	Actuals 2012-2013	Actuals 2013-2014	Budget Estimates 2014-2015	Actual Expenditure 2014-2015 (upto Sep 2014)	Revised Budget Estimates 2014-2015	Budget Estimates 2015-2016
	(i) Engineering		31.10	50.00	46.99	50.00	50.00
	(ii) Gardening	0.11	2.25	10.00		10.00	10.00
	k) Advances (General) like T.A. advance etc.	3.61	13.27	15.00	20.86	23.15	23.15
	l) Transfer T.A./ Composite Grant			8.00	0.49	4.00	4.00
	m) Electric Security deposit		0.16	1.00		1.00	1.00
	n) Chancellor Exp./VIP Guests		1.08	2.00	1.48	2.00	2.00
	o) Deposit in High court/RLC						
	p) Expenditure on website	1.19	0.70	1.00	0.20	1.00	1.00
	q) Academic & Administration Audit			2.00		2.00	2.00
	r) UGC/NAAC Visiting Committee			2.00	3.41	5.00	5.00
	s) Exp. on Housekeeping Services(**Contractual Man Power)**	102.31	156.00	200.00	174.08	325.00	500.00
	t) National Commission for Scheduled Caste			2.00		2.00	2.00
	u) Refund of EMD/Fee			2.00		1.00	1.00
	v) Immediate Relief			2.00		2.00	2.00
	w) Payment to NSDL CRA	0.33	0.19	2.00	0.17	2.00	2.00
	x) NKN/Innovation Council	0.2	0.02	5.00		5.00	5.00
	Maintained Institutions and Schools (Individually)			5.00		5.00	5.00
	Total - Section A - Revenue Account	**414.38**	**859.27**	**1493.00**	**677.20**	**1572.15**	**1852.15**
	Section B - Other Account						
13	Loan transferred to Plan a/c						
	Total - Section B - Other Account						
15.	**Total - Part I - Non-Plan**	**1361.11**	**1839.78**	**2663.00**	**1350.28**	**2787.15**	**3217.15**
	Hostel Maintenance						
	Setting up 7 indoor health seminary						
	Bungalows 3No						
	Maintenance of Campus						
	Construction of houses for Faculty						
	Construction of houses for Non-Faculty						
	Total	**1361.11**	**1839.78**	**2663.00**	**1350.28**	**2787.15**	**3217.15**

PART-II:

ABSTRACT OF XI PLAN
(RCA+XI Plan+BJRC)

(Rs. in Lakhs)

	Actuals 2007-2008 (Audited)	Actuals 2008-2009 (Audited)	Actuals 2009-2010 (Audited)	Actuals (2010-11) (Audited)	Actuals (2011-12) (Audited)	Actuals 2012-13 (Audited)	Actuals 2013-14 (Unaudited)	Actuals 2014-15
Opening Balance	779.92	1168.60	103.91	2168.02	2245.31	4726.01	4453.03	1546.48
Receipts	1109.06	245.83	2758.17	3133.45	6773.21	2430.34	265.32	431.91
Total	1888.98	1414.43	2862.08	5301.47	9018.12	7156.35	4718.36	1978.39
Expenditure	720.38	1310.53	694.06	3056.16	4292.51	2703.32	3171.88	964.99
Closing Balance	1168.60	103.91	2168.02	2245.31	4726.01	4453.03	1546.48	1013.40

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 2012 is Rs.539.39 and Rs.455.89 lakh received on 07.11.2012. now total fund is Rs.995.28 lakh
3. Total Grant received under XI Plan is Rs.11421.48 upto September 2012
4. Rs.434.00 lacs for X Plan received during XI Plan (F.Y. 2007-08)
5. Total Grant received under Meadia Center under Plan is Rs.90.00 lakhs upto September 2012
6. Total Grant received under Babu Jagjeevan Ram Chatrawas Yojana 194.20+209.08 lakhs upto September 2012
7. Rs. 1546.48 lakh includes C.B.of XI Plan & RCA

PART-II: PLAN
DETAILS OF XI PLAN- RECEIPTS

Section A - Revenue Account (PLAN)

S. No.	Grants and Donations	Actuals 2007-2008 (Audited)	Actuals 2008-2009 (Audited)	Actuals 2009-2010 (Audited)	Actuals 2010-11 (Audited)	Actuals 2011-12 (Audited)	Actuals 2012-13 (Audited)	Actuals 2013-14	Actuals 2014-15 (upto Sep 2014)
I	1. Income from Endowments and investment (other than 'Earmarked')								
	2. Donations								
	3. Bank Interest								
	(a) Xth Plan	40.28	81.17						
	(b) XIth Plan			10.58	44.29	68.29	158.03	249.23	34.90
	(c)Residential Coaching Academy (RCA)				16.88	11.38	6.57	15.06	5.87
	(d) Babu Jagjeevanram Chhatrawas (Boys)					6.77	2.99	0.51	
	(e) Babu Jagjeevanram Chhatrawas (Girls)					3.34	3.19	0.52	
	4. Grants from U.G.C.								
	(a) Xth Plan Grants	434.00							
	(b) XIth Plan Grants	334.78		2200.00	2900.00	5987.00	1256.22		
	(c) XIth Plan Grants Spl Grants Under 11 Items	300.00	163.00						
	(i) Residential Coaching Academy (RCA)			539.39			455.89		
	(ii) Babu Jagjeevanram Chhatrawas (Boys)					194.20			
	(iii)Babu Jagjeevanram Chhatrawas (Girls)					209.08			
	(iv)XIIth Plan Grants								
	(v) School for Education						500.00		
II	**Fees from Students**								
	A. Academic								
	B. Examination								
	C. Caution Money/Others								
III	**Hostels**								

S. No.	Grants and Donations	Actuals 2007-2008 (Audited)	Actuals 2008-2009	Actuals 2009-2010	Actuals 2010-11	Actuals (2011-12) (Audited	Actuals 2012-13 (Audited)	Actuals 2013-14	Actuals 2014-15 (upto Sep 2014)
IV	**Buildings, Lands and other Properties**								
	A. Buildings								
	B. Lands								
	C. Orchards and gardens								
	D. Others- Outstanding amount of advance/mobilisation advance				14.49	293.15	47.45		391.14
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								
	E. Pharmacy								
	G. Pharmacy								
	H. Security deposit/Others		1.66						
VIII	**Miscellaneous**			11.32					
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 Non- Plan A/c		-	-	157.79				
	Section A - Capital Account		-	-					
	Grand Total- (Revenue + Capital) Part II Plan	**1109.06**	**245.83**	**2758.17**	**3133.45**	**6773.21**	**2430.34**	**265.32**	**431.91**

PART II XI PLAN BUDGET
(A) FELLOWSHIP

(Rs. in lacs)

Sl. No.	Grants and Donations	Amount allocated by UGC for XI Plan	Actuals Expenditure						Progressive Expenditure upto December,2012
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013 upto December, 2012	
1.	FELLOWSHIP FOR M.Phil / Ph.D.	800.00	8.99	19.93	30.92	60.13	21.61	22.54	164.12
	TOTAL (A)	**800.00**	**8.99**	**19.93**	**30.92**	**60.13**	**21.61**	**22.54**	**164.12**

(B) MERGED SCHEME

(Rs. In Lakhs)

Sl. No	Grants and Donations	Allocated by UGC for XI Plan	Actual Expenditure						Progressive Expenditure upto December 2012
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-13 upto December 2012	
1-	Unassigned grant								
	(a) Travel Grant	15.00	-	0.27	2.06	2.29	4.67	0.13	9.32
	(b) Conference/Seminar etc.	15.00	-		2.64	3.80	5.44		11.88
	(c) Publication Grant	15.00	-				0.27		0.27
	(d) Appointment of Visiting Professors/Fellow	10.00	-		1.33	0.81			2.14
2-	Day Care Centre	5.00	-		0.32	0.83	-		1.15
3-	Adventure Sports & Development Of Sport Infrastructure And Equipments	50.00	-	7.16		1.33		0.68	9.17
4-	Instrumentation Maintenance Facility (IMF)	32.50	-	176.08	4.08				180.16
5-	Spl.I Scheme For Construction of Women's Hostels	60.00	-	-	-	35.83	24.17		60.00
6-	Basic facilities for Women	50.00	-	-	-	12.69	28.11	14.53	40.80
7-	Faculty Improvement Programme (FIP)	10.00	-	-	-		7.13		7.13
8-	Equal Opportunity Cell	2.00	-	-	-				

Sl. No	Grants and Donations	Allocated by UGC for XI Plan	Actual Expenditure						Progressive Expenditure upto September, 2012
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-13 upto September, 2012	
9-	Coaching scheme for SC/ST/OBC(Non Creamy Layer)/Minorities								
	(a) Remedial Coaching for SC/ST and Minorities	36.00	0.94	3.90	3.40	2.40	9.66	10.16	21.11
	(b) Coaching for NET for SC/ST and Minorities								
	(c) Coaching Class for entry in service for SC/ST & Minorities								
	(d) Books for Item No.9-(a), (b) & (c)								
10-	Establishment of Career Counseling Cell In University	-		-	-				
	(a) I & G Bureau	27.00		0.26		0.18			0.44
	(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
	(b) Higher Education For Persons With Special Needs (HEPSN)		0.03						
	(c) Visually – handicapped Teachers								
12-	Internal Quality Assurance Cell	5.00							
	TOTAL (B)	**357.50**	**0.97**	**187.67**	**14.33**	**60.79**	**79.45**	**25.50**	**368.71**
	TOTAL (A+B)	**1157.50**	**9.96**	**207.60**	**45.24**	**120.92**	**101.06**	**48.04**	**532.83**

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	Budget Estimates for Remaining period 2014-15
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-13	2013-14	2014-15 (UPTO Sep 2014)		
	Residential Coaching Academy	1078.78	-	-	2.06	179.82	279.73	174.26	119.11 *	45.98	800.96	277.82
	TOTAL	**1078.78**	**-**	**-**	**2.06**	**179.82**	**279.73**	**174.26**	**119.11**	**45.98**	**800.96**	**277.82**

- **Including Payment of Rs. 46.57 lakhs for construction of multi propose Hall & Rs. 14.93 Lakhs for construction of Shop.**

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								Progressive Exp.
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14	2014-15 (upto Sep)	
1	**BUILDINGS**										
1.1	Construction of additional floor on 50 bedded girl's hostel presently under construction	300.00		-	138.07	97.00	2.10	12.50			249.67
1.2	Earth filling in low lying areas at places where construction is proposed during xi plan	500.00		-	-				35.22		35.22
1.3	External electrification work such as construction of 11/0.4 substation and laying of cable	600.00		-	-						-
1.4	2 nos. boys hostel of 272 capacity each	1400.00		-	-	466.62	793.38	140.00			1400.00
1.5	Central library	2000.00		-	-	500.00	411.61	267.71	934.47	216.44	2330.23
1.6	Auditorium of 1200 capacity	1500.00		-	-	380.00 (375.00+5.00)	302.63	469.57	1217.53	422.48	2792.21
1.7	External services such as roads, trunk, sewer lines, drainage, footpaths etc including main gate	1200.00		-	38.96	185.64 (180.64+5.00)	222.86	306.35	155.96	154.98	1064.75
1.8	1000 kilometer capacity overhead tank along with 1900 kiloliter underground storage, tube wells rising main and external water lines	800.00		-	-	71.69	246.35	117.15			435.19
1.9	Construction of the building for school for bio science and bio technology (Phase-I)	1000.00		-	-	333.33	566.67	14.99			914.99
1.10	Construction of building for school for legal studies	800.00	-	-	-	200.00	116.87	151.73	65.12		533.72
	Total	**10100.00**	-	-	**177.03**	**2234.28**	**2662.47**	**1480.00**	**2408.30**	**793.90**	**9755.98**

Total received funds under General Development Grant in XI Plan period is Rs.12591 Lakh upto 31.01.2013

Sl. No.	Head/ Item	Amount allocated by UGC for XI Plan	Actuals Expenditure								Progressive Exp.
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14 (unaudited)	2014-15 (upto Sep)	
2	**EQUIPMENTS (Lab. Equipments for New Science Deptts., Management Studies Deptts., Existing Deptts., & Office Equipment)**	**400.00**	-	-	-						
2.1	Department of Environmental Science		-	-	9.30						
2.2	Department of Library & Information Science	-	-	-	0.05		0.75				
2.3	Department of Applied Animal Science	-	-	-	0.05	0.69					
2.4	Department of Applied Plant Science	-	-	-	3.14		3.71				
2.5	Department of Computer Science	-	-	-	1.39	0.35					
2.6	Department of Biotechnology	-	-	-	8.70	1.82	0.75				
2.7	Department of Information Technology	-	-	-	8.84	-					
2.8	Department of Environmental Microbiology	-	-	-	2.54		2.20				
2.9	Department of Human Rights	-	-	-	0.68	0.10	0.83				
2.10	Department of Economics	-	-	-	0.05	0.28	0.07				
2.11	Department of History	-	-	-	2.26	0.29					
2.12	Department of Sociology	-	-	-	2.59	1.85					
2.13	Department of Political Science	-	-	-	2.15	-	0.25	15.40			373.36
2.14	Department of Human Resource & Family Welfare	-	-	-	3.05	2.46					
2.15	Department of Mass Communication & Journalism	-	-	-	3.13	0.36	2.90				
2.16	Department of Law	-	-	-	0.96						
2.17	Department of Applied Physics	-	-	-	-						
2.18	Department of Applied Chemistry	-	-	-	-						
2.19	Department of Pharmacy	-	-	-	-		0.08				
2.20	Department of Mathematics	-	-	-	-						
2.21	Department of Rural Management Studies	-	-	-	-						
2.22	Non –Academic Departments	-	-	-	-	20.99	250.76				
2.23	Equipment for Virtual Class Room	-	-	-	-	17.59					
2.24	Equipment/Software for Library etc.	-	-	-							
	Total	**400.00**	-	-	**48.88**	**46.78**	**262.30**	**15.40**			**373.36**

Sl. No.	Head/ Item	Amount allocated by UGC for XI Plan	Actuals Expenditure								Progressive Exp. upto September 2013
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14	2014-15 (upto Sep)	
3	**BOOK& JOURNALS**	**250.00**									
3.1	DES		-	-	0.18						
3.2	DLIS	-	-	-	1.52						
3.3	DAAS	-	-	-	2.93						
3.4	DAPS	-	-	-	1.82						
3.5	DCS	-	-	-	1.98						
3.6	DBT	-	-	-	1.93						
3.7	DIT	-	-	-	0.95						
3.8	MICROBIOLOGY	-	-	-	0.40						
3.9	DHR	-	-	-	1.56						
3.10	Deco	-	-	-	2.03						
3.11	DHist	-	-	-	0.97	22.19	6.97	78.22			
3.12	Sociology	-	-	-	2.07						
3.13	Political Science	-	-	-	2.57						
3.14	Human Resource & Family Welfare	-	-	-	0.50						
3.15	Mass Communication & Journalism	-	-	-	0.58						
3.16	Law	-	-	-	2.35						
3.17	Applied Physics	-	-	-	-						
3.18	Applied Chemistry	-	-	-	-						
3.19	Pharmacy	-	-	-	-						
3.20	Mathematics	-	-	-	-						
3.21	Management Studies	-	-	-	-						
3.22	Statistic										
3.23	**Periodicals (For Central Library)**	-	-	-	-						
	Total	**250.00**	-	-	**24.34**	**22.19**	**6.97**	**78.22**			**131.72**
4	**SALARY Teaching & Non-Teaching**	2355.61	-	-	258.66	321.97	518.44	329.94			1429.01
5	**CAMPUS DEVELOPMENT**	100.00	-	-	39.62	29.56	25.18	15.99			110.35
6	**CENTRAL FACILITES**	100.00	-	-	-			0.52			0.52

Sl. No.	Head/ Item	Amount allocated by UGC for XI Plan	Actuals Expenditure								Progressive Exp. upto September 2013
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14 upto September 2013	2014-15 (upto Sep)	
	(a) Creation for Virtual Class Room	(10.00)	-	-	-	7.03	0.84				7.87
-	(ii) USIC	(40.00)	-	-	24.28		0.31				24.59
	(iii) Furnishing of SES Seminar Hall	(45.00)	-	-	-	32.90	15.23				48.13
	(iv) Computer for Central Library	(5.00)	-	-	-						
	Total		-	-	**24.28**	**39.93**	**16.38**				**80.59**
7	7.1 COMPUTER CENTRE (Furniture, Computer system etc.)	75.00	-	-	17.32	5.49	48.53	0.01			71.35
	7.2 HEALTH CENTRE	200.00	-	-	-		95.19	93.45	13.56	30.40	232.60
	7.3 GUEST HOUSE, Furnishing of Girls & Boys Hostel	20.00	-	-	3.76	10.59	0.94	0.52	80.28	10.90	106.99
	Total	**295.00**	-	-	**21.08**	**16.08**	**144.66**	**93.98**	**93.84**	**41.30**	**410.94**
8	OTHERS (FURNITURE, VEHICLE)	95.00	-	-	21.73	43.47	9.63				74.83
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
9.1	10% of University share against construction of Boys Hostel Boys hostel under Babu Jagjeevan Ram Chatravaas Yojna	(22.00)	-	-	-		-		26.99		26.99
9.2	Campus Development	-	-	-	-	1.11					1.11
9.3	Shifting of Statue of Babasaheb	(150.00)	-	-	-		65.80	85.50		11.47	162.77
9.4	Change of exterior of existing Buildings	(75.00)	-	-	-		10.66	24.38		72.34	107.38
9.5	Furniture	(40.00)	-	-	-			40.00			40.00
9.6	Vehicle (including One Ambulance)	(15.00)	-	-	-			9.92			9.92
9.7	Books & Journals	(40.00)	-	-	-						
9.8	Reserve for misc exp	(61.00)	-	-	-	0.05	15.18	33.76			48.99
10	Miscellaneous	(8.91)		153.00	4.78		8.14		0.40		166.32
11	Others (Advances)	-	-	-	3.33						3.33
	TOTAL	**14591.00**	**58.96**	**489.82**	**661.43**	**2755.42**	**3745.81**	**2207.67**	**2529.53**	**919.01**	**12448.64**

School for Education during XII Plan

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount allocated by UGC for XII Plan	Actuals Expenditure							Progressive Expenditure	Budget Estimates for Remaining period 2014-15
			2012-13	2013-14	2014-15 (upto Sep 2014)						
	School for Education	500.00	-	419.92*	89.77					509.69*	-9.69
	TOTAL	**500.00**	**-**	**419.92**	**89.77**					509.69*	**-9.69**

Including Payment of Rs. 400.00 lakhs for construction of Construction of Building.

Contemporary& Innovative courses during XII Plan

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount Collected form Fee, etc. During 2013-14 & 2014-15 (upto sep 2014)	Actuals Expenditure							Progressive Expenditure	Revised Budget Estimates for period 2014-15
			2013-14	2014-15 (upto sep 2014)							
	Contemporary& Innovative courses	372.28	112.03*	121.87						233.90	200.00
	TOTAL	**372.28**	**112.03**	**121.87**						233.90	**200.00**

***Including Payment of Rs. 100.00 lakhs for construction of Construction of Building.**

PART-II

ABSTRACT OF XII PLAN

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-2014	Budget Estimates 2014-15	Actuals 2014-2015 (upto sep 14)	Revised Budget Estimates 2014-15	Budget Estimates for reaming period of XII Plan
Opening Balance	-	**2174.68**	**357.48**	**357.48**	**357.48**	**370.88**
Receipts	3092.41	1117.46	11335.33 (2690.00) *	2728.72	13100.00	11800.00
Total	3092.41	3292.14	11692.81	3085.82	13457.48	12170.88
Expenditure	917.73	2934.66	11135.33	1537.72	13086.60	11715.00
Closing Balance	**2174.68**	**357.48**	**557.48**	**1548.10**	**370.88**	**455.88**

*Including Rs. 2690.00 lakhs has been released by UGC/received on 31.03.2014/01.04.2014

PART-II: PLAN

DETAILS OF XII PLAN- RECEIPTS

Section A - Revenue Account (XII PLAN)

S. No.	Grants and Donations	Actuals 2012-13	Actuals 2013-2014	Actuals 2014-2015 (upto sep 2014)	Revised Budget Estimates 2014-15	Budget Estimates for reaming period of XII Plan
I	1. Income from Endowments and investment (other than 'Earmarked')					
	2. Donations					
	3. Bank Interest	4.91	80.90	38.34	80.00	200.00
	(a) XIIth Plan Grants					
	4. Grants from U.G.C.					
	(a) XIIth Plan Grants	3087.50	1000.00	2690.00	13000.00	11500.00
II	**Fees from Students**					
	A. Academic					
	B. Examination					
	C. Caution Money/Others					
III	**Hostels**					
IV	**Buildings, Lands and other Properties**					
	A. Buildings					
	B. Lands					
	C. Orchards and gardens					
	D. Others- Outstanding amount of advance/mobilisation advance					
V	**Publications**					
VI	**Other Departments**					
	A. University Works Departments					
	B. Health Services					
	C. Other Departments (Transfer from Non Plan)					

S. No.	Grants and Donations	Actuals 2012-13	Actuals 2013-2014	Actuals 2014-2015 (upto sep 2014)	Revised Budget Estimates 2014-15	Budget Estimates 2014-15
VII	**University Auxiliary Services**					
	A. Press					
	B. Electricity Supply Services					
	D. Water Supply Service					
	E. Pharmacy					
	G. Pharmacy					
	H. Security deposit/Others					
VIII	**Miscellaneous**		36.56		20.00	100.00
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 Non- Plan A/c					
	Section A - Capital Account					
	Grand Total- (Revenue + Capital) Part II Plan	**3092.41**	**1117.46**	**2728.34**	**13100.00**	**11800.00**

PART-II PLAN BUDGET

Head-wise Details XII Plan

DEPARTMENT-WISE FUND ALLOCATION UNDER XII PLAN GENERAL DEVELOPMENT GRANT

S. No.	Head/Item	Amount allocated by UGC for XII Plan	Budget estimate approved by FC/BOM	Grant received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15 (upto Sep 2014)	Revised Budget Estimates for 2014-15	Budget Estimates for reaming period of XII Plan
1	**A. Salary**								
	Faculty	8490.00	3000.00	803.85	323.22	688.06	446.25	900.00	2000.00
	Non-Faculty								
	Total (Faculty & Non Faculty)		3000.00	**803.85**	**323.22**	**688.06**	**446.25**	**900.00**	**2000.00**
	A. **Other Component (These items should not be included in Salary indicate above)**								
	(i) Leave Encasement								20.00
	(ii) LTC								70.00
	(iii)Children Education allowance								25.00
	(iv)Professional Development allowance (PDA) {only for technical Institute}								30.00
	Medical Treatment								40.00
	Total (I to v)								**185.00**
	Total (A+B)		3000.00	**803.85**	**323.22**	**688.06**	**446.25**	**900.00**	**2185.00**
1	**A. Salary**								
	C. Pension & Pensioner benefits (These items should not be included in Salary indicate above)								
	(i)Pension								
	(ii)Retirement Benefits					3.39			45.00
	(iii)Contribution to Pension Fund								
	(iv)Contribution to New Pension Scheme				18.79	40.27			70.00
	Total (I to v)				**18.79**	**43.66**			**115.00**
	Total (A+B+C)		**3000.00**	**803.85**	**342.01**	**731.72**	**446.25**	**900.00**	**2300.00**

S. No.	Head/Item	Amount allocated by UGC for XII Plan	Budget estimate approved by FC/BOM	Grant received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15 (upto Sep 2014)	Revised Budget Estimates for 2014-15	Budget Estimates for remaining period of XII Plan
1.1	**Fellowship**		300.00	50.00	63.63	118.85	98.85	200.00	500.00
1.2	**Merged Scheme** (As per details mentioned in XI Plan)		300.00	37.50	14.04	43.24	24.54	50.00	200.00
	Total (1.1+1.2)		**600.00**	**87.50**	**77.67**	**162.09**	**123.39**	**250.00**	**700.00**
2.	**Recurring Grant- in –Aid**								
	a) Advertisement		200.00	758.62	0.23	124.65			80.00
	b) Electricity Exp.		150.00		25.59	32.57			100.00
	c) Furnishing of Guest House		10.00		0.15		0.87	5.00	10.00
	d) Furnishing of Hostel		20.00			3.97			25.00
	e) Misc Exp		30.00		0.52	15.53	50.00*	20.00	100.00
	f) Payment of housekeeping		50.00		7.02	21.03			25.00
	g) Payment of housekeeping payable		100.00						50.00
	h) Printing of Stationary		20.00		1.70	7.2			15.00
	i) Security Exp		60.00			22.61			40.00
	j) Purchase of Chemical		100.00		44.37	21.39	7.97	10.00	50.00
	k) Sanitation		10.00			1.89			15.00
	l) Maintenance of Building		20.00			6.93			25.00
	m) Maintenance of Campus		15.00		1.05	6.73			25.00
	n) Maintenance of SES Building		10.00			1.35			25.00
	o) Telephone Exp.		5.00		0.12				15.00
	Total (a to o)		**800.00**	**758.62**	**80.75**	**265.85**	**58.84**	**35.00**	**600.00**

*Transferred to JRF A/c as Loan

Annexure – A

No.	Name of Departments	Revised Budget Estimate for 2014-15		
		Purchase of Chemical, Glassware & Plastic ware	Academic Activities (Petty , Miscellaneous Exp.)	Maintenance work (maintenance of equipments, AMC, etc.)
1.	Department of Environmental Sciences	8.00	2.00	2.00
2	Department Environmental Microbiology	8.00	2.00	2.00
3	Department of Economics	0.00	2.00	2.00
4	Department of History	0.00	2.00	2.00
5	Department of Library and Information Sciences	0.00	2.00	2.00
6	Department of Biotechnology	8.00	2.00	2.00
7	Department of Applied Plant Science	8.00	2.00	2.00
8	Department of Applied Animal Science	8.00	2.00	2.00
9.	Department of Computer Science	0.00	2.00	2.00
10	Department of Human Rights	0.00	2.00	2.00
11	Department of Information Technology	0.00	2.00	2.00
12	Department of Sociology	0.00	2.00	2.00
13	Department of Political Science	0.00	2.00	2.00
14	Department of Human Resource & Family Welfare	1.50	2.00	2.00
15	Department of Mass Communication & Journalism	0.00	2.00	2.00
16	Department of Law	0.00	2.00	2.00
17	Department of Rural Management (MBA)	0.00	2.00	2.00
18	Department of Applied Physics	2.50	2.00	2.00
19	Department of Applied Chemistry	8.00	2.00	2.00
20	Department of Mathematics	0.00	2.00	2.00
21	Department of Pharmacy	8.00	2.00	2.00
22	Department of Statistic	0.00	2.00	2.00
23	Department of Education*	0.00	1.50	1.00
24	Department of Hindi*	0.00	1.00	1.00
25	CSSEIP	0.00	1.00	1.00
26	Dr. Ambedkar Study Centre	0.00	1.00	1.00
27	Dean Offices	0.00	1.50	2.00
	Total	**60.00**	**50.00**	**50.00**

Annexure - A

S.No.	Name of Departments	Budget Estimate for 2015-16			
		Purchase of Chemical, Glassware & Plastic ware	Academic Activities (Petty , Miscellaneous Exp.)	Maintenance work (maintenance of equipments, AMC, etc.)	
1.	Department of Environmental Sciences	9.00	3.00	3.00	
2	Department Environmental Microbiology	9.00	3.00	3.00	
3	Department of Economics	0.00	2.00	2.00	
4	Department of History	0.00	2.00	2.00	
5	Department of Library and Information Sciences	0.00	2.00	2.00	
6	Department of Biotechnology	9.00	3.00	3.00	
7	Department of Applied Plant Science	9.00	3.00	3.00	
8	Department of Applied Animal Science	9.00	3.00	3.00	
9	Department of Computer Science	0.00	2.00	2.00	
10	Department of Human Rights	0.00	2.00	2.00	
11	Department of Information Technology	0.00	2.00	2.00	
12	Department of Sociology	0.00	2.00	2.00	
13	Department of Political Science	0.00	2.00	2.00	
14	Department of Human Resource & Family Welfare	2.00	2.00	2.00	
15	Department of Mass Communication & Journalism	0.00	3.00	3.00	
16	Department of Law	0.00	2.00	2.00	
17	Department of Rural Management (MBA)	0.00	2.00	2.00	
18	Department of Applied Physics	3.00	3.00	3.00	
19	Department of Applied Chemistry	10.00	3.00	3.00	
20	Department of Mathematics	0.00	2.00	2.00	
21	Department of Pharmacy	10.00	3.00	3.00	
22	Department of Statistic	0.00	2.00	2.00	
23	Department of Education*	0.00	1.50	1.50	
24	Department of Hindi*	0.00	1.50	1.50	
25	CSSEIP	0.00	1.00	1.00	
26	Dr. Ambedkar Study Centre	0.00	1.00	1.00	
27	Dean Offices	0.00	2.00	2.00	
	Total	**70.00**	**60.00**	**60.00**	