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 2015-2016

AND

BUDGET ESTIMATES FOR 2016-2017

For Non-Plan, XI Plan and XII Plan

INDEX

Sl. No.	Particulars	Page Nos
1	**Budget Memorandum**	3
2	**Budget at a Glance**	4-5
3	**Part-I Non-Plan Budget**	6-18
	a) Abstract	6
	b) Details of Receipts	7-8
	c) Details Expenditure	9-19
4	**Part-II XI Plan Budget**	20-31
	a) Abstract	20
	b) Details Receipts	21-22
	c) XI Plan (under Merged Scheme) Special Grant-FELLOWSHIP	23
	d) XI Plan (under Merged Scheme) Special Grant-OTHER THAN FELLOWSHIP	24-25
	e) XI Plan-Residential Coaching Academy (RCA)	26
	f) Babu Jagjeevan Chhatrawas Yojana	27
	g) XI Plan-General Development Grant	28-31
5	**Part-III XII Plan Budget**	32-51
	a) Abstract	32
	b) Details of Exp. - XII Plan	33
	c) Details Receipts- XII Plan	34-35
	d) XII Plan under Merged Scheme	36-37
	e) XII Plan-General Development Grant	38-42
	f) Details of Exp. – Media Center	43
	g) Details Receipts- Media Center	44
	h) Detail Exp. -Media Center	45
	i) Details of Exp. – School for Education	46
	j) Details Receipts- School for Education	47
	k) Detail Exp. - School for Education	48
	l) Details of Exp. – Contemporary & Innovative Courses	49
	m) Details Receipts- Contemporary & Innovative Courses	50
	n) Detail Exp. - Contemporary & Innovative Courses	51

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 & RCA**	XI Plan Period is already over. Approval for utilizing the balance fund on due payments of construction activities is required.
Part III	**XII Plan, School for Education, Media Centre & Innovative Course**	Dealing with the receipts and expenditures on development activities in the University out of the XII plan provision.

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. Further, since UGC given us the curtailed cash allocation. So may please see that as well in the circulars of finance branch before incurring expenses.

SUMMARY

BUDGET AT A GLANCE

FOR THE REVISED BUDGET ESTIMATES FOR 2015-2016 AND BUDGET ESTIMATES FOR 2016-2017

(Rs. in Lakhs)

	1				2				3			
	Actuals 2013-2014				Actuals 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-III XII Plan	Total	Part-I N-Plan	Part-II XI Plan	Part-II XII Plan	Total
Opening Balance	422.06	4453.03	2264.74	7139.83	905.16	1546.47	555.10	3006.73	582.01	370.88	-	952.89
Receipts	2322.88	265.32	1774.23	4362.43	1524.57	461.51	4791.27	6777.35	2904.00	11800.00	-	14704
Total	2744.94	4718.35	4038.97	11502.26	2429.73	2007.98	5346.27	9784.08	3486.01	12170.88	-	15656.89
Expenditure	1839.78	3171.88	3483.87	8495.53	2378.38	1459.80	3112.39	6950.57	3217.15	11715.00	-	14932.15
Closing Balance	905.16	1546.47	555.10	3006.73	51.35	548.18	2233.88	2833.51	268.86	455.88	-	724.74

Continues.....

BUDGET AT A GLANCE

(Rs. in Lakhs)

	4				5				6			
	Actual Expenditure 2015-2016 (Upto September, 2015)				Revised Budget Estimates 2015-2016				Budget Estimates 2016-2017			
	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	51.35	548.18	2233.88	2833.41	51.35	548.18	2233.88	2833.41	100.00	648.18	1967.30	2715.48
Receipts	1663.98	41.92	4230.79	5936.69	3850.80	150.00	6519.00	10519.8	4367.15	210.00	10082.00	14659.2
Total	1715.33	590.10	6464.67	8770.1	3902.15	698.18	8752.88	13353.21	4467.15	858.18	12049.30	17374.6
Expenditure	1465.59	36.50	2425.10	3927.19	3802.15	50.00	6785.58	10637.73	4317.15	584.00	11741.99	16643.1
Closing Balance	249.74	553.60	4039.57	4842.91	100.00	648.18	1967.30	2715.48	150.00	274.18	307.31	731.49

PART-I:

ABSTRACT OF NON PLAN

(Rs. in Lakhs)

	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance	422.06	905.16	582.01	51.35	51.35	100.00
Receipts	2322.88	1524.57	2904.00	1663.98	3850.80	4367.15
Total	2744.94	2429.73	3486.01	1715.33	3902.15	4467.15
Expenditure	1839.78	2378.38	3217.15	1465.59	3802.15	4317.15
Closing Balance	**905.16**	**51.35**	**268.86**	**249.74**	**100.00**	**150.00**

PART-I: NON-PLAN
DETAILS OF RECEIPTS

Section A - Revenue Account

(Rs. In Lakhs)

I	Grants and Donations	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual [redacted] 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	A. Income from Endowments and investment (other than 'Earmarked')						
	B. Donations						
	C. Bank Interest	26.52	16.82	30.00	2.41	5.00	15.00
	D. Grants	2161.00	1028.24	2800.00	1300.37	3400.00	3700.00
II	**Fees from Students**						
	A. Academic	72.79	133.59		161.19	200.00	250.00
	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						
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						
	H. Others						
	I. Loan from Plan A/c						
VIII	**Miscellaneous Income**						
	a. Admission Cell		48.65		36.65	50.00	60.00
	b. Guest House						
	c. Girls / Boys Hostel	5.08	25.00	5.00		35.00	50.00

	Grants and Donations	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	d. Examination Cell	0.40	128.79	1.00	100.32	110.00	160.00
	e. Horticulture	0.04	0.08	1.00		1.00	1.00
	f. Library	1.39	1.54	2.00	0.17	2.00	2.00
	g. RTI	0.05	0.03	1.00	0.01	1.00	1.00
	h. Fine (Students)	3.01	0.47	4.00	0.49	4.00	4.00
	i. Sale of Tender Forms	1.33	1.87	2.00	0.99	2.00	2.00
	j. DSW	0.35	0.64	1.00		1.00	1.00
	k. Land Rent for shops etc	0.38	20.76	2.00	7.04	10.00	20.00
	l. Project	2.06	3.10	3.00		3.00	3.00
	m. other	0.88	16.91	1.00	0.66	1.00	1.00
	n. Recruitment Cell	8.61	12.98	8.00		10.00	10.00
	o. Registration fee Sponcer fee	2.59	13.84	3.00	0.57	3.00	3.00
	p. income from canteen				0.14	1.00	1.00
	q. penalty		5.76		0.46	1.00	1.00
	r. Usic		0.13		0.73	1.00	1.00
	s. Security Deposit		18.94		8.85	10.00	10.00
	T covocation		1.11			5.00	5.00
IX	Miscellaneous/Pending Remittances	36.42	45.32	40.00	42.93	56.15	66.15
X	Maintained Institutions and Schools (Individually)						
	Total - Section A - Revenue Account	**2322.88**	**1524.57**	**2904.00**	**1663.98**	**3902.15**	**4367.15**
	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	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total - Part I (Revenue +Capital) Non-Plan	**2322.88**	**1524.57**	**2904.00**	**1663.98**	**3902.15**	**4367.15**

Part-I: Non-Plan
DETAILS OF EXPENDITURE

(Rs. In Lakhs)

S. No.	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto Sept, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
1.	A. Salaries including retirement benefits & other component						
	(1) Academic [redacted]	457.91	522.43	650.00	316.08	700.00	800.00
	(2) Non – Academic	362.55	404.10	475.00	254.33	550.00	650.00
2.	B. Pension & Pensionery benefits & Other Allowances	160.05	223.58	240.00	89.51	250.00	255.00
3.	C. Non –Salary	859.27	1228.27	1852.15	805.67	2302.15	2612.15
	Total	**1839.78**	**2378.38**	**3217.15**	**1465.59**	**3802.15**	**4317.15**

Part-I: Non-Plan

DETAILS OF EXPENDITURE

Section A - Revenue Account

(Rs. In Lakhs)

S.No.	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto Sept, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
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)	457.91	522.43	650.00	316.08	700.00	800.00
	(2) Non-Academic						
	i. V.C.& VC's Office Salary						
	ii. Registrar's/Controllers Office	362.55	404.10	475.00	254.33	550.00	650.00
	iii. Finance and Accounts Office+ Other non Teaching staff to new Departments						
	(b) Personal Claims & allowances						
	a. Wages (to be paid at Central Govt. rate)	15.70	15.86	20.00	6.93	20.00	20.00
	b. Reimbursement of Tuition Fees	14.98	17.73	20.00	9.27	20.00	20.00
	c. Leave Travel Concession	33.94	16.51	40.00	13.62	40.00	40.00
	d. Cycle/Scooter/Motor Cycle /Motor /Computer Advance	5.40	9.98	10.00	3.14	10.00	10.00
	e. Bonus to staff	2.47	2.60	3.00		3.00	3.00
	f. Medical Expenses to Staff	30.27	25.52	35.00	15.06	35.00	35.00
	g. Honorarium to Staff	0.31		2.00		2.00	2.00
	h. University share in CPF	2.60		5.00	1.79	5.00	5.00
	i. Over Time Allowance	0.02		2.00		2.00	2.00
	j. Leave Encashment	7.10	7.52	10.00	5.16	10.00	10.00
	(c) Provident Fund & Pension/Family Pension						
	a) Provident Fund Contribution/NPS	21.85	24.47	25.00	14.60	30.00	30.00
	b) Pension/Family Pension	15.93	27.19	20.00	17.74	30.00	35.00
	c) Retirement/Death Gratuity	3.45	76.20	20.00	0.12	20.00	20.00
	d) Commutation of Pension	2.00		20.00		20.00	20.00

S.No.	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	e) Leave Salary & Pension contribution	2.48		3.00	2.08	3.00	3.00
	f) Subsistence allowance	1.55		5.00		0.00	0.00
	SUB TOTAL	**980.51**	**1150.11**	**1365.00**	**659.92**	**1500.00**	**1705.00**
	B. Common Services and General Charges						
	(a) Electricity charges	91.41	187.65	150.00	102.56	350.00	400.00
	(b) Purchase of Chemical, Glassware & Plastic ware ANNEXUERE –(A)	44.02	83.46	70.00	2.01	70.00	70.00
	(c) Telephones	7.44	10.35	10.00	3.75	15.00	15.00
	(d) Traveling Expenses/TA on Retirement	6.97	6.54	8.00	7.15	10.00	10.00
	(e) Liveries and Uniforms	0.00	0.35	1.00		1.00	1.00
	(f) Stationery & Printing	25.45	9.71	21.00	7.91	21.00	21.00
	(g) Postage	1.09	1.61	2.00	1.04	2.00	2.00
	(h) Advertisements	28.59	41.30	55.00	56.88	75.00	75.00
	i) Maintenance and repairs of staff cars/guest cars/station wagons	15.42	18.20	20.00	9.49	20.00	20.00
	(j) Purchase of 03 Buses and 02 Staff Car	0.00		0.00		0.00	0.00
	(j) Legal expenses	5.82	3.87	6.00	4.26	10.00	10.00
	(k) Remuneration for Enquiries						
	(l) Ceremonials & Functions	7.74	12.89	10.00	9.28	15.00	15.00
	(m) Rent of VC camp office cum residence						
	(n) Hospitality of Guests						
	(o) Festival advance	1.35	1.58	5.00	0.90	5.00	5.00
	(q) Misc. expenses/Others	12.63	5.87	10.00	1.89	5.00	5.00
	(r) Maintenance of Typewriters and other equipments viz. Water Coolers, Aqua guards, Fire Fighting, D.G.Set etc.	6.31	4.28	10.00	9.53	100.00	125.00
	(s) Maintenance of Computers	5.88	6.39	8.00	2.51	8.00	8.00
	(t) Office contingency	8.27	9.66	10.00	5.65	10.00	10.00
	(u) Meeting expenses of Bodies and Committees						
	(i) Board of Management	5.16	4.07	10.00	0.48	7.00	7.00
	ii) Other committee meetings	41.65	18.59		18.32	25.00	25.00
	(v) Local Conveyance						
	(w) Fees to Consultant	2.76	7.08	3.00	1.38	3.00	3.00

	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	(y) VC's Discretionary Fund		0.35	5.00	0.20	5.00	5.00
	(z) Maintenance of Building	32.78	37.48	50.00	75.28	100.00	125.00
	(ab) Rent for Lease Accommodation (Girls Hostel etc.)						
	(ac) Honorarium to Visiting Professors and Guest Lecturers	0.31		2.00		1.00	1.00
	(ad) Security of Campus and VC Residence cum Office etc.	77.51	129.52	150.00	147.93	300.00	350.00
	(af) Horticultural Activities (Gardening)	8.33	12.76	20.00	3.71	10.00	10.00
	(ag) Expenses on Staff Training		0.32	1.00	0.39	1.00	1.00
	(ah) Sanitation	27.74	78.41	100.00	39.20	80.00	100.00
	(ai) Earnest Money (EMD)/Security Deposit	3.20		2.00		1.00	1.00
	(aj)Alumni relation Exp.		5.65	6.00		6.00	6.00
	(ak) Exp. Animal house		0.40	1.00	0.10	1.00	1.00
	(al) Estt. of Museum		1.00				
	(am) Exp. on D.G. Set		1.84	1.00	1.88	5.00	5.00
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)**	9.75	10.35	60.00	5.44	80.00	100.00
	(e)- For Maintenance **(Annexure – A)**	1.42	4.16	60.00	1.48	20.00	40.00
	(f) Purchase of Teaching Aids and Materials						
	(g) Excursions/Educational tours Field Work						
	(h) Bus Expenses	4.06	6.95	5.00		3.00	3.00
	B. Research Projects						
	a) Botanical Garden	0.10		5.00	1.15	15.00	15.00
	b) Herbarium/Museum			2.00		2.00	2.00
	c) Symposium & Refresher Courses			1.00		1.00	1.00

S.NO	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	d) Terminal/Periodical			1.00		1.00	1.00
	e) Other Charges (Seed Money to faculty for in their research)			1.00		1.00	1.00
	Examination						
3	(a)Remuneration to Examiners etc.	6.18	4.44	10.00	2.53	10.00	10.00
	(b) TA to Examiners and Moderators	18.85	12.67	20.00	8.46	20.00	20.00
	(c) Invigilation expense			1.00		1.00	1.00
	(d) Printing of Question Papers			1.00		1.00	1.00
	(e) Cost of answer books			1.00		1.00	1.00
	(f) Tabulation expenses OMR Technology			1.00		1.00	1.00
	(g) Conduction of Entrance Test	11.85	16.04	5.00	58.85	65.00	65.00
	(h) Other Exam expenses	2.39		5.00	0.53	3.00	3.00
	(i) Printing and Stationery	4.14		2.00	1.30	2.00	2.00
	(j) Postage			1.00		1.00	1.00
	(k) Secret and Confidential work	0.21		1.00	0.18	1.00	1.00
	(l) VAT paid (On sale of admission Brochure)			2.00		2.00	2.00
	Library						
4	(a) Salaries (Library attendant, Data Operator)						
	(b) Purchase of books/periodicals journals		0.31		0.02		
	(c) Book Binding charges			1.00	0.20	1.00	1.00
	(d) Cataloguing/Card Indexing expenditure						
	(e) Newspaper and periodicals	0.23	0.22	3.00	0.18	1.00	1.00
	(f) General library expenses	1.13	0.78	3.00	1.36	3.00	3.00
	(g) Automation/Software, Auto Program software RFID		11.51		2.92		
	Student Facilities						
5	**(A) DSW Office**						
	(a) Salaries (2 Data Operator & 2 Helpers)			1.00		1.00	1.00
	(b) Medical facilities to Students			1.00		1.00	1.00

	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	(c) Other charges- Student welfare	18.91	0.03	10.00	0.96	5.00	5.00
	(d) BBAU Service Scheme			1.00		1.00	1.00
	(B) Proctor Office (including Salary etc for data operator + Peon etc)	1.12	0.56	4.00	0.10	2.00	2.00
	(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)	34.34	2.95	10.00	1.65	5.00	5.00
	(D) NCC						
	(a) Salaries (Honorarium etc)						
	(b) Other charges	0.25	0.31	1.00	0.15	1.00	1.00
	(E) University Employment Bureau/I &G Bureau		0.08				
	(a) Salaries						
	(b) Other charges			1.00	0.07	1.00	1.00
	(F) Placement Cell/Other activities (CIIPP Cell)			1.00	0.30	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	0.54	1.00		1.00	1.00
	Fellowships Scholarships etc. for students						
	(a) Fellowship/XI plan Scheme			2.00		2.00	2.00
6	(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 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
7	(b) Electricity charges						
	(c) Expenses on Girls Hostel	0.76	1.63	5.00	1.71	5.00	5.00
	(d) Rent for Girls Hostel/Boys Hostel			1.00		1.00	1.00
	(e) Expenses on Boys Hostel	2.56	2.36	2.00	0.70	2.00	2.00
	(f) Guest house (Gen Exp.)	5.68	4.67	4.00	2.63	4.00	4.00
	(B) SC/ST Cell/Welfare						
	(i) Boarding charges of eligible SC/ST Students residing in Boys Hostel			2.00		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	0.23	0.18	5.00	0.12	5.00	5.00
	(iv) Dissertation Work/others	0.79	1.13	5.00	0.46	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		0.65	10.00		5.00	5.00
	(D) Hindi Prakoshtha						
	a) General Expenditure	0.04	3.56	5.00	0.22	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			5.00		2.00	2.00
	(c) Old Question papers			2.00		2.00	2.00
	(d) University Journals/Magazines			2.00	5.90	7.00	7.00
	(e) Books			2.00		1.00	1.00
	(f) Research work			2.00		1.00	1.00
	(g) Monographs			2.00		1.00	1.00
	(h) Gazettes/News Bulletins/BBAU News			1.00		1.00	1.00
	Other Departments			1.00		1.00	1.00
	Common Detailed Heads						

	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
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		1.00	1.00
	(b)Maintenance and repairs			2.00		1.00	1.00
	(c) Tools and Plants			2.00		1.00	1.00
	(d) UWD Vehicles			2.00		1.00	1.00
	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		2.00	2.00
	University Auxiliary Services						
	A. Press						
10	(a) Salaries (Data Operator, helper, etc)			2.00		2.00	2.00

	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	(b) Papers			2.00		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		1.00	1.00
	(g) Electricity & Water Charges			1.00		1.00	1.00
	(h)Depreciation charges			5.00		1.00	1.00
	(i) Other charges (Miscellaneous)			2.00		2.00	2.00
	University Scientific Instrumentation Centre (USIC)/Maintenance (Lab Assistant etc)	1.24	1.84	5.00	0.08	3.00	3.00
	Miscellaneous			2.00		2.00	2.00
	A. Membership and Contribution						
11	(a) Inter University Board			2.00		2.00	2.00
	(b) ACU/AIU/IIC/IAU	8.05	4.43	20.00	0.09	10.00	10.00
	(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	0.58	0.88	2.00	0.61	2.00	2.00
	C. **Teaching Aids**			2.00		2.00	2.00
	D. **Office Equipment**						
	a) Convocation expenses	19.67	6.15	35.00	3.66	15.00	15.00
	b) Conference and Seminars	26.11	11.47	10.00	1.96	10.00	10.00
	c) Special Lectures		2.12	1.00	2.36	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	24.05	15.00	21.75	30.00	30.00
	g) Depreciation Reserve Fund (general)			1.00		1.00	1.00
	h) Emergent & Unforeseen Expenses			1.00		1.00	1.00

	Heads	Actuals 2013-2014	Actuals 2014-2015	Budget Estimates 2015-2016	Actual Expenditure 2015-2016 (Upto September, 2015)	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
	i) Study Leave (Salary)			1.00		1.00	1.00
	j) Maintenance of Campus						
	(i) Engineering	31.10	105.73	50.00	26.20	50.00	50.00
	(ii) Gardening	2.25		10.00		10.00	10.00
	k) Advances (General) like T.A. advance etc.	13.27		23.15	9.24	23.15	23.15
	l) Transfer T.A./ Composite Grant			4.00		4.00	4.00
	m) Electric Security deposit	0.16		1.00		35.00	35.00
	n) Chancellor Exp./VIP Guests	1.08	1.48	2.00		2.00	2.00
	o) Deposit in High court/RLC						
	p) Expenditure on website	0.70	0.81	1.00	11.63	1.00	1.00
	q) Academic & Administration Audit			2.00		2.00	2.00
	r) UGC/NAAC Visiting Committee		11.14	5.00	11.83	5.00	5.00
	s) Exp. on Housekeeping Services (Contractual Man Power)	156.00	270.68	500.00	102.78	450.00	550.00
	t) National Commission for Scheduled Caste			2.00		2.00	2.00
	u) Refund of EMD/Fee			1.00		1.00	1.00
	v) Immediate Relief			2.00	0.08	2.00	2.00
	w) Payment to NSDL CRA	0.19	0.23	2.00	0.15	2.00	2.00
	x) NKN/Innovation Council	0.02		5.00		5.00	5.00
	Maintained Institutions and Schools (Individually)			5.00		5.00	5.00
	Total - Section A - Revenue Account	**859.27**	**1228.27**	**1852.15**	**805.67**	**2302.15**	**2612.15**
	Section B - Other Account						
	Loan transferred to Plan a/c						
13	**Total - Section B - Other Account**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**
	Total - Part I - Non-Plan	**1839.78**	**2378.38**	**3217.15**	**1465.59**	**3802.15**	**4317.15**

Annexure-A

S. No	Name of Departments	Revised Budget Estimate for 2015-2016 & Budget Estimate for 2016-2017					
		Purchase of Chemical, Glassware & Plastic ware		Academic Activities (Petty Miscellaneous Exp.)		Maintenance work(Maintenance of equipment AMC etc.)	
		Revised Budget Estimate for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2015-2016	Budget Estimate for 2016-2017	Revised Budget Estimate for 2015-2016	Budget Estimate for 2016-2017
1	Department of Environmental Sciences	10.00	10.00	3.00	4.50	0.75	1.50
2	Department Environmental Microbiology	10.00	10.00	3.00	3.50	0.75	1.50
3	Department of Economics			3.00	3.50	0.75	1.50
4	Department of History			3.00	3.50	0.75	1.50
5	Department of Library and Information Sciences			3.00	3.50	0.75	1.50
6	Department of Biotechnology	10.00	10.00	3.00	4.50	0.75	1.50
7	Department of Applied Plant Science	10.00	10.00	3.00	3.50	0.75	1.50
8	Department of Applied Animal Science	10.00	10.00	3.00	3.50	0.75	1.50
9	Department of Computer Science			3.00	3.50	0.75	1.50
10	Department of Human Rights			3.00	3.50	0.75	1.50
11	Department of Information Technology			3.00	3.50	0.75	1.50
12	Department of Sociology			3.00	3.50	0.75	1.50
13	Department of Political Science			3.00	3.50	0.75	1.50
14	Department of Human Resource & Family Welfare	2.00	2.00	3.00	3.50	0.75	1.50
15	Department of Mass Communication & Journalism			3.00	3.50	0.75	1.50
16	Department of Law			3.00	3.50	0.75	1.50
17	Department of Rural Management (MBA)			3.00	3.50	0.75	1.50
18	Department of Applied Physics	2.00	2.00	3.00	3.50	0.75	1.50
19	Department of Applied Chemistry	8.00	8.00	3.00	3.50	0.75	1.50
20	Department of Mathematics			3.00	3.50	0.75	1.50
21	Department of Pharmacy	8.00	8.00	3.00	3.50	0.75	1.50
22	Department of Statistic			3.00	3.50	0.75	1.50
23	Department of Education*			3.00	3.50	0.75	1.50
24	Department of Hindi*			3.00	3.50	0.75	1.50
25	(CSSEIP)			2.00	3.50	0.50	1.00
26	Dr. Ambedkar Study Centre			2.00	3.50	0.50	1.00
27	Dean Offices			2.00	3.50	0.50	1.00
28	I&GB			2.00	3.50	0.50	1.00
	Total	**70.00**	**70.00**	**80.00**	**100.00**	**20.00**	**40.00**

PART-II:

ABSTRACT OF XI PLAN

(XI Plan+RCA+BJRC+EDUCATION+NEW COURSE+media center)

(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 (Audited)	Actuals 2014-15* (Unaudited)	Actuals 2015-16 up to Sept. 2015	RBE/ACTUALS 2015-16 RCA & XI Plan	BE/ACTUALS 2016-17 RCA & XI Plan
Opening Balance	779.92	1168.60	103.91	2168.02	2245.31	4726.01	4453.03	1546.47	548.18	548.18	648.18
Receipts	1109.06	245.83	2758.17	3133.45	6773.21	2430.34	265.32	461.51	41.92	150.00	210.00
Total	1888.98	1414.43	2862.08	5301.47	9018.12	7156.35	4718.35	2007.98	590.10	698.18	858.18
Expenditure	720.38	1310.53	694.06	3056.16	4292.51	2703.32	3171.88	1459.80	36.50	50.00	584.00
Closing Balance	1168.60	103.91	2168.02	2245.31	4726.01	4453.03	1546.47	548.18	553.60	648.18	274.18

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. Expenditure under New Course, School for Education, Media Center also included upto 2013-2014
7. Total Grant received under Babu Jagjeevan Ram Chatrawas Yojana(Girls & Boys) Rs.194.20+Rs.209.08 lakhs upto September 2012

PART-II: PLAN
DETAILS OF XI PLAN- RECEIPTS

Section A - Revenue Account (PLAN)

(Rs. In Lakhs)

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 (Audited)	Actuals 2014-15 (unaudited)	Actuals 2015-16 up to Sept-2015	Actual 2015-16	Budget Estimates 2016-17
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	34.89	42.31	40.00	50.00
	(c)Residential Coaching Academy (RCA)				16.88	11.38	6.57	15.06	10.87		10.00	10.00
	(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				100.00	150.00
	(ii) Babu Jagjeevanram Chhatrawas (Boys)					194.20						
	(iii) Babu Jagjeevanram Chhatrawas (Girls)					209.08						
	(iv) XIIth Plan Grants											
	(v) School for Education						500.00					

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 (Audited)	Actuals 2014-15 (unaudited)	Actuals 2015-16 up to Sept-2015	Actual 2015-16	Budget Estimates 2016-17
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		415.75	0.27		
V	**Publications**											
VI	**Other Departments**											
	A. University Works Departments											
	B. Health Services											
	C. Other Departments											
VII	**University Auxiliary Services**											
	A. Press											
	B. Electricity Supply Services											
	C. Water Supply Service											
	E. 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	1109.06	245.83	2758.17	3133.45	6773.21	2430.34	265.32	461.51	42.58	150.00	210.00

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 upto September, 2015	Revised Budget Estimates 2015-16	Budget Estimates 2016-17
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016 upto September 2015			
	Residential Coaching Academy	1078.78	-	-	2.06	179.82	279.73	174.26	119.11	121.98	36.50	913.30	50.00	100.00
	TOTAL	**1078.78**	**-**	**-**	**2.06**	**179.82**	**279.73**	**174.26**	**119.11**	**121.82**	**36.50**	**913.30**	**50.00**	**100.00**

Babu Jagjeevanram Chhatrawas Yojana
(Funded by Ministry of Social Justice and Empowerment)
Govt. of India

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount allocated and received	Actuals Expenditure							Progressive Expenditure upto September, 2013	Budget Estimates for Remaining period 2014-15
			2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-13	2013-14 upto September, 2013		
1	Boys Hostel	194.20+intt..	-	-	-	-	71.87	143.58	-	215.45	-
2	Girls Hostel	209.08	-	-	-	-	74.46	129.77	-	204.23	-
	TOTAL	**403.28**	**-**	**-**	**-**	**-**	**146.33**	**273.35**	**-**	**419.68**	**-**

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.up to 2015-2016	Revised Budget Estimates for 2015-2016 & Budget Estimates 2016-2017
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-2014 (Audited)	2014-2015 (unaudited)	2015-2016 Exp. upto September,2015		
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	484.00
1.2	Earth filling in low lying areas at places where construction is proposed during xi plan	500.00		-	-				35.22	72.34		107.56	
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	502.65		2616.44	
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	59.35		969.12	
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		208.85		644.04	
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	65.11	19.36		553.07	
	Total	**10100.00**	-	-	**177.03**	**2234.28**	**2662.47**	**1480.00**	**2408.29**	**1285.03**		**10247.10**	**484.00**
	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.up to 2015-2016	Budget Estimates for 2015-2016
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14 (Audited)	2014-2015 (Audited)	2015-2016 Exp. upto September,2015		
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						
2.14	Department of Human Resource & Family Welfare	-	-	-	3.05	2.46		15.40				373.36	
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. up to 2015-2016	Budget Estimates for 2015-2016
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14 (Audited)	2014-2015 (Audited)	2015-2016 Exp. upto September,2015		
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						
3.12	Sociology	-	-	-	2.07								
3.13	Political Science	-	-	-	2.57								
3.14	Human Resource & Family Welfare	-	-	-	0.50			78.22				131.72	
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. up to 2015-2016	Budget Estimates for 2015-2016
			2007-2008 (Audited)	2008-2009 (Audited)	2009-2010 (Audited)	2010-2011 (Audited)	2011-2012 (Audited)	2012-2013 (Audited)	2013-14 (Audited)	2014-2015 (Audited)	2015-2016 Exp. upto September,2015		
	(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/Repair of Girls & Boys Hostel,	20.00	-	-	3.76	10.59	0.94	0.52	80.28			106.99	
	Total	295.00	-	-	21.08	16.08	144.66	93.98	93.84	30.40		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								
9.1	10% of University share against construction of Boys Hostel Boys hostel under Babu Jagjeevan Ram Chatravaas Yojna	(22.00)	-	-	-		-		26.99				
9.2	Campus Development	-	-	-	-	1.11							
9.3	Shifting of Statue of Babasaheb	(150.00)	-	-	-		65.80	85.50		11.47		927.55	
9.4	Change of exterior of existing Buildings	(75.00)	-	-	-		10.66	24.38					
9.5	Furniture	(40.00)	-	-	-			40.00					
9.6	Vehicle (including One Ambulance)	(15.00)	-	-	-			9.92					
9.7	Books & Journals	(40.00)	-	-	-								
9.8	Reserve for misc exp	(61.00)	-	-	-	0.05	15.18	33.76					
10	Miscellaneous	(8.91)		153.00	4.78		8.14						
11	Others (Advances)	-	-	-	3.33								
	TOTAL	14591.00	58.96	489.82	661.43	2755.42	3745.81	2207.67	2529.53	1337.81		13785.97	484.00

*Rs.25.00 lakhs committed Expenditure as liability against supply of books
**Rs.20.00 lakhs committed Expenditure as liability against supply of Equipment

ABSTRACT OF XII PLAN

(Includes XII Plan, Media Center, Education & Innovative Course)

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016 upto September 2015	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance	-	2264.74	555.00	2233.88	2233.88	1967.30
Receipts	3182.89	1774.23	4791.27	4230.79	6519.00	10082.00
Total	**3182.89**	**4038.97**	**5346.27**	**6464.67**	**8752.88**	**12049.30**
Expenditure	918.15	3483.87	3112.39	2425.10	6785.58	11741.99
Closing Balance	**2264.74**	**555.10**	**2233.88**	**4039.57**	**1967.30**	**307.31**

PART-III: (A)

DETAILS OF EXPENDITURE & ESTIMATE OF XII PLAN

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016 upto September 2015	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance	-	**2174.68**	**357.48**	**2069.31**	2069.31	**1833.73**
Receipts	3092.41	1117.46	**4317.15**	3824.77	6000.00	9500.00
Total	**3092.41**	**3292.14**	**4674.63**	**5894.08**	**8069.31**	**11333.73**
Expenditure	917.73	2934.66	**2605.32**	2180.04	6235.58	11086.99
Closing Balance	**2174.68**	**357.48**	**2069.31**	**3714.04**	**1833.73**	**246.74**

PART-III: PLAN

DETAILS OF XII PLAN- RECEIPTS

Section A - Revenue Account (XII PLAN)

S. No.	Grants and Donations	Amount allocated by UGC for XII Plan	Grant Received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Budget Estimates for 2015-16	Actual Exp. 2015-16 upto Sept 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
I	1. Income from Endowments and investment (other than 'Earmarked')									
	2. Donations									
	3. Bank Interest									
	(a) XIIth Plan Grants			4.91	80.90	55.69		47.68	90.00	95.00
	4. Grants from U.G.C.									
	(a) XIIth Plan Grants			3087.50	1000.00	4202.50		3750.00	5910.00	9405.00
	B) Ambedkar Chair					25.00				
	c) Hindi Deptt.					2.00				
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 adv/mobi 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	Amount allocated by UGC for XII Plan	Grant Received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Budget Estimates for 2015-16	Actual Exp. 2015-16 upto September 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
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	31.96		27.09		
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**	**4317.15**		**3824.77**	**6000.00**	**9500.00**

(B) MERGED SCHEME

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Grant Received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Budget Estimates for 2015-16	Actual Exp. 2015-16 upto September 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
1-	Unassigned grant	Included in XII Plan GDA	50.00							
	(e) Travel Grant			0.22	5.12	7.71		0.27		
	(f) Conference/Seminar			13.19	36.94	57.99		33.30		
	(g) Publication Grant				0.93					
	(h) Appointment of Visiting Professors/Fellow									
2-	Day Care Centre									
3-	Adventure Sports & Development Of Sport Infrastructure And Equipments									
4-	Instrumentation Maintenance Facility (IMF)									
5-	Special Development Grant for Universities in Backwards/ Rural/ Remote/Border Areas									
6-	Special Development Grant for Young Universities and Rejuvenation Grant for Old University									
7-	Basic facilities for Women									
8-	Faculty Improvement Programme (FIP)					0.91		0.26		
9	Equal Opportunity Cell				-					

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Grant Received	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Budget Estimates for 2015-16	Actual Exp. 2015-16 upto September 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
10 -	Coaching scheme for SC/ST/OBC (Non Creamy Layer)/Minorities									
	a) Remedial Coaching for SC/ST and Minorities									
	b) Coaching for NET for SC/ST and Minorities									
	d) Coaching Class for entry in service for SC/ST & Minorities			0.63	0.25	1.40		1.27		
	(e) Books for Item No.9-(a), (b) & (c)									
11 -	Establishment of Career Counseling Cell In University									
	(a) I & G Bureau									
	(b) Placement Cell									
12 -	Facility For Differently Abled Persons									
	(d) Teacher Preparation In Special Education									
	(e) Higher Education For Persons With Special Needs (HEPSN)									
	(f) Visually – handicapped Teachers									
13 -	Internal Quality Assurance Cell									
	TOTAL (B)		**50.00**	**14.04**	**43.24**	**68.01**		**35.10**		

PART-II PLAN BUDGET

Head-wise Details XII Plan

DEPARTMENT-WISE FUND ALLOCATION UNDER XII PLAN GENERAL DEVELOPMENT GRANT

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Budget Estimate approve by FC/BOM	Grant released by UGC	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16 upto September 2015	Progressive Expenditure up to Sept. 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
1.	A.Salary										
	Faculty				323.22	688.06	744.66	574.13	2330.07	1100.00	1300.00
	Non-Faculty										
	Total (Faculty & Non Faculty)				**323.22**	**688.06**	**744.66**	**574.13**	**2330.07**	**1100.00**	**1300.00**
	B.Other Component (These items should not be included in Salary indicate above)										
	(i) Leave Encasement									20.00	20.00
	(ii) LTC									70.00	70.00
	(iii)Children Education allowance									25.00	25.00
	(iv)Professional Development allowance (PDA) {only for technical Institute}	3703.85	3703.85	2183.85							
	Medical Treatment										
	Total (I to v)										
	Total (A+B)				**323.22**	**688.06**	**744.66**	**574.13**	**2330.07**	**1215.00**	**1415.00**
	C. Pension & Pensioner benefits (These items should not be included in Salary indicate above)										
	(i)Pension										
	(ii)Retirement Benefits					3.39	2.74		6.13	5.00	6.00
	(iii)Contribution to Pension Fund										
	(iv)Contribution to New Pension Scheme				18.79	40.27	44.56	29.25	132.87	45.00	50.00
	Total (I to v)				**18.79**	**43.66**	**47.30**	**29.25**	**139.00**	**50.00**	**56.00**
	Total (A+B+C)	**3703.85**	**3703.85**	**2183.85**	**342.01**	**731.72**	**791.96**	**603.38**	**2469.07**	**1265.00**	**1471.00**

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Budget Estimate approve by FC/BOM	Grant released by UGC	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16 upto September 2015	Progressive Expenditure up to Sept. 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
1.1	Fellowship (Non Net fellowship)				63.63	118.85	183.19	89.88	455.55	200.00	300.00
1.2	Merged Scheme				14.04	43.24	68.01	35.10	160.39	75.00	90.00
	Total (1.1+1.2)				**77.67**	**162.09**	**251.20**	**124.98**	**615.94**	**275.00**	**390.00**
2.	**Recurring Grant- in -Aid**										
	a) Advertisement				0.23	124.65			124.88	50.00	75.00
	b) Electricity Exp.				25.59	32.57		64.12	122.28	150.00	150.00
	c) Furnishing of Guest House				0.15				0.15	10.00	10.00
	d) Furnishing of Hostel					3.97			3.97	10.00	15.00
	e) Advance/Misc Exp				0.52	15.53	27.41	8.34	51.80	15.00	15.00
	f) Payment of housekeeping	**1833.62**	**1833.62**	946.12	7.02	21.03	99.17		127.22	50.00	75.00
	g) Transfer to JRF A/C AS LOAN							200.00	200.00		
	h) Printing of Stationary				1.70	7.20			8.90	10.00	10.00
	i) Security Exp					22.61			22.61		
	j) Purchase of Chemical				44.37	21.39			65.76		
	k) Sanitation					1.89			1.89		
	l) Maint of Building					6.93			6.93	15.00	15.00
	m) Maint of Campus				1.05	6.73			7.78		
	n) Maint of SES Building					1.35			1.35		
	o) Telephone Exp.				0.12				0.12		
	Total 2 (a to o)	**1833.62**	**1833.62**	**946.12**	**80.75**	**265.85**	**126.58**	**272.46**	**745.64**	**310.00**	**375.00**
2.1	**Community College**	75.00	75.00							25.00	50.00
2.2	**B.Voc.**	75.00	75.00							25.00	50.00
	Total 1.1+1.2+2++2.1+2.2	**1983.62**	**1983.62**	**946.12**	**158.42**	**427.94**	**377.78**	**397.44**	**1361.58**	**635.00**	**865.00**

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Budget Estimate approve by FC/BOM	Grant released by UGC	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16 upto September 2015	Progressive Exp. up to Sept. 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
3.	**Creation of capital assets** (Items wise details is to be annexed)										
3.1	1.EQUIPMENTS (Lab. Equipments for New Science Deptts., Management Studies Deptts., Existing Deptts., & Office Equipment)				129.56	311.95	232.52	74.76	748.79	100.00	250.00
3.2	2.BOOK& JOURNALS				60.27	124.79	168.61	11.92	365.59	150.00	300.00
3.3	3.CAMPUS DEVELOPMENT				2.47		12.59	101.12	116.18	150.00	200.00
3.4	4.CENTRAL FACILITES						19.24	22.55	41.79	25.00	50.00
3.5	5.Purchase of computers					12.93	84.16	6.46	103.55	100.00	150.00
3.6	6.Furniture					115.81	223.47	58.83	398.11	150.00	250.00
3.7	7.Furnishing of Guest House					27.41	4.47		31.88	50.00	100.00
3.8	8.Other (vehicle etc)						15.03		15.03	25.00	50.00
	Total (1 to8)				**192.30**	**592.89**	**760.09**	**275.64**	**1820.92**	**750.00**	**1350.00**
3.9	9.Construction work - **Rs.9876.26 lakhs / Rs.2986.28**										
	i. Construction of auditorium				225.00	-225.00			0.00	0.00	0.00
	ii. Ambedkar Bhawan-	11932.50	3888.17	8910.89		1296.05			1296.05	592.12	2000.00
	iii. Jag jeevan Ram girls hostel					11.69			11.69	0.00	0.00
	iv. Improvement and rehabilitation of Road		272.10			99.37	84.35		183.72	38.38	25.00
	v. Horticulture work – Maintenance of Parks & Botanical Garden ,		118.60				30.86		30.86	47.74	100.00
	vi. Const. of Multi Propose Hall		139.72				112.15		112.15	27.57	0.00
	vii. Const.of Multi Propose Hall phase II		250.00		-	-	-	-	-	-	250.00
	viii. Construction of of Shop		44.80				10.37		10.37	34.43	0.00
	ix. SBBT Building II phase		1319.36					356.63	356.63	462.73	500.00
	x. Vishkha(A) Boys Hostel (Ashoka) phase II		1198.25				399.42		399.42	398.83	400.00

Sl. No.	Head/ Item	Amount allocated by UGC for XII Plan	Budget Estimate approve by FC/BOM	Grant released by UGC	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16 upto September 2015	Progressive Exp. up to Sept. 2015	Revised Budget Estimates for 2015-16	Budget Estimates for 2016-2017
	xi. Renovation of girls Hostel		240.84							140.84	100.00
	xii. Renovation of Council Hall		81.10							81.10	
	xiii. Pathway of Multipurpose hall		32.97							32.97	
	xiv. Construction of girls hostel Sanghmitra Phase II		1640.86					546.95	546.95	593.91	500.00
	xv. Construction of common Room Shidhartha boys hostel		25.43							25.43	0.00
	xvi. Construction of common Room Chitrlakhs girls hostel		23.81		-	-	--	-	-	23.81	0.00
	xvii. Students activity Centre		2500.00		-	-	--	-	-	1000.00	1500.00
	xviii. Providing and fixing in aluminum partition in Multi Propose hall		34.95		-	-	--	-	-	34.95	0.00
	xix. Internal electrification in Multi Propose hall		20.92		-	-	--	-	-	-	20.92
	xx. PVC Fabric fencing around gulab Vatika		5.94		-	-	--	-	-	-	5.94
	xxi. Providing and fixing steel fabric fencing around sport ground		34.79		-	-	--	-	-	-	34.79
	xxii. Resurfacing of internal Road near Girls hostel		59.88		-	-	--	-	-	-	59.88
	xxiii. Construction of boundary wall around Chitarlekha hostel		48.10		-	-	--	-	-	-	48.10
	xxiv. Construction of Third academic Block SBBT		1069.88		-	-	--	-	-	-	1069.88
	xxv. Construction of Administrative Block SBBT		189.22		-	-	--	-	-	-	189.22

	xxvi. Construction of II floor of RCA		136.26		-	-	--	-	-	-	136.26
	xxvii. Supply And insulation of Victoria LED lights		135.00		-	-	--	-	-	-	135.00
	xxviii. Const. of Moot Court		115.31				38.44	-	38.44	50.77	26.00
	xxix. Const. main Gate		100.00								100.00
	xxx. Misc. Construction		100.00								100.00
	Total (i to xxvii)		**13826.26**		**225.00**	**1182.11**	**675.59**	**903.58**	**2986.28**	**3585.58**	**7300.99**
4	**Community College**	25.00	25.00								25.00
5	**B.Voc.**	75.00	75.00								75.00
	Total (3)	**12032.50**	**13926.26**	**8910.03**	**417.30**	**1775.00**	**1435.68**	**1179.22**	**4807.20**	**4335.58**	**8750.99**
	GRAND TOTAL (1+2+3)	**17719.97**	**19613.73**	**12040.00**	**917.73**	**2934.66**	**2605.42**	**2180.04**	**8637.85**	**6235.58**	**11086.99**

PART-III: (B)

DETAILS OF EXPENDITURE & ESTIMATE FOR MEDIA CENTER

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Budget Estimates 2015-2016	Actuals 2015-2016 up to September, 2015	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance	-	90.06	76.32		79.50	79.50	74.50
Receipts	90.48	3.62	4.94		1.57	5.00	7.00
Total	**90.48**	**93.68**	**81.26**		**81.07**	**84.50**	**81.50**
Expenditure	0.42	17.36	1.76		0.80	10.00	60.00
Closing Balance	**90.06**	**76.32**	**79.50**		**80.27**	**74.50**	**21.50**

DETAILS OF RECEIPTS FOR MEDIA CENTER DURING XII PLAN

S. No.	Grants and Donations	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016 up to September, 2015	Budget Estimates 2015-2016	2016-2017
I	1. Income from Endowments and investment (other than 'Earmarked')						
	2. Donations						
	3. Bank Interest	0.48	3.62	3.15	1.57	5.00	7.00
	4. Grant from UGC	90.00					
II	**Fees from Students**						
	A. Academic						
	B. Examination						
	C. Caution Money/Others			1.79			
III	**Hostels**						
IV	**Buildings, Lands and other Properties**						
	A. Buildings						
	B. Lands						
V	**Publications**						
VI	**Other Departments**						
	A. University Works Departments						
	B. Health Services						
	C. Other Departments (Transfer from Non Plan)						
	Total	**90.48**	**3.62**	**4.94**	**1.57**	**5.00**	**7.00**

Expenditure of MEDIA CENTER during XII Plan

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount allocated and received	Actuals Expenditure					
			2012-2013	2013-2014	2014-2015	2015-2016 upto September, 2015	Revised Budget 2015-2016	Budget 2016-2017
1	MEDIA CENTER	90.00	0.42	17.36	1.76	0.80	10.00	60.00
	TOTAL	**90.00**	**0.42**	**17.36**	**1.76**	**0.80**	**10.00**	**60.00**

PART-III: (C)

DETAILS OF EXPENDITURE & ESTIMATE FOR SCHOOL FOR EDUCATION DURING XII PLAN

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Budget Estimates 2015-2016	Actuals 2015-2016 up to September, 2015	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance		-	85.91		23.03	23.03	22.03
Receipts		505.83	2.36		6.50	14.00	25.00
Total		**505.83**	**88.27**		**29.53**	**37.03**	**47.03**
Expenditure		419.92	65.24		8.11	15.00	20.00
Closing Balance		**85.91**	**23.03**		**21.42**	**22.03**	**27.03**

DETAILS OF RECEIPTS SCHOOL FOR EDUCATION DURING XII PLAN

S. No.	Grants and Donations	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016 up to September, 2015	Budget Estimates 2015-2016	2016-2017
I	5. Income from Endowments and investment (other than 'Earmarked')						
	6. Donations						
	7. Bank Interest			2.11	6.50	8.00	15.00
	8. Grant from UGC		500.00				
II	**Fees from Students**						
	A. Academic					6.00	10.00
	B. Examination						
	C. Caution Money/Others		5.83	0.25			
III	**Hostels**						
IV	**Buildings, Lands and other Properties**						
	A. Buildings						
	B. Lands						
V	**Publications**						
VI	**Other Departments**						
	A. University Works Departments						
	B. Health Services						
	C. Other Departments (Transfer from Non Plan)						
	Total		**505.83**	**2.36**	**6.50**	**14.00**	**25.00**

Expenditure of School for Education during XII Plan

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount allocated and received	Actuals Expenditure					
			2012-2013	2013-2014	2014-2015	2015-2016 upto September, 2015	Revised Budget 2015-2016	Budget 2016-2017
1	School for Education	500.00		419.92	65.24	8.11	15.00	20.00
	TOTAL	500.00		419.92	65.24	8.11	15.00	20.00

PART-III: (D)

DETAILS OF EXPENDITURE & ESTIMATE FOR CONTEMPORARY & INNOVATIVE COURSES DURING XII PLAN

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Budget Estimates 2015-2016	Actuals 2015-2016 up to September, 2015	Revised Budget Estimates 2015-2016	Budget Estimates 2016-2017
Opening Balance			35.29		62.04	62.04	37.04
Receipts		147.32	466.82		397.95	500.00	550.00
Total		147.32	502.11		459.99	562.04	587.04
Expenditure		111.93	440.07		236.15	525.00	575.00
Closing Balance		35.29	62.04		223.84	37.04	12.04

DETAILS OF RECEIPTS CONTEMPORARY & INNOVATIVE COURSES

S. No.	Grants and Donations	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016 up to September, 2015	Budget Estimates 2015-2016	2016-2017
I	5. Income from Endowments and investment (other than 'Earmarked')						
	6. Donations						
	7. Bank Interest		0.38	5.18	1.98	7.00	8.00
	8. Grant from UGC						
II	**Fees from Students**						
	A. Academic		146.94	461.64	395.00	493.00	542.00
	B. Examination						
	C. Caution Money/Others				0.97		
III	**Hostels**						
IV	**Buildings, Lands and other Properties**						
	A. Buildings						
	B. Lands						
V	**Publications**						
VI	**Other Departments**						
	A. University Works Departments						
	B. Health Services						
	C. Other Departments (Transfer from Non Plan)						
	Total		**147.32**	**466.82**	**397.95**	**500.00**	**550.00**

Expenditure of Contemporary & Innovative courses

(Rs. In Lakhs)

Sl. No.	Grants and Donations	Amount allocated and received	Actuals Expenditure					
			2012-2013	2013-2014	2014-2015	2015-2016 upto September, 2015	Revised Budget 2015-2016	Budget 2016-2017
1	Contemporary & Innovative courses/New Course		-	111.93	440.07	236.15	525.00	575.00
	Total			**111.93**	**440.07**	**236.15**	**525.00**	**575.00**