

BABASAHEB BHIMRAO AMBEDKAR UNIVERSITY

(A CENTRAL UNIVERSITY)

VIDYA VIHAR, RAEBARELI ROAD, LUCKNOW

REVISED BUDGET ESTIMATES FOR 2016-2017

AND

BUDGET ESTIMATES FOR 2017-2018

For Non-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	XII Plan	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 2016-2017 AND BUDGET ESTIMATES FOR 2017-2018

(Rs. in Lakhs)

	1				2			3		
	Actuals 2014-2015				Actuals 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 XII Plan	Total	Part-I N-Plan	Part-I XII Plan	Total
Opening Balance	905.16	1546.47	357.48	2809.11	51.35	2069.31	2120.66	100.00	1967.30	2067.3
Receipts	1524.57	461.51	4317.15	6303.23	3959.21	7667.80	11627.01	4367.15	10082.00	14449.2
Total	2429.73	2007.98	4674.63	9112.34	4010.56	9737.11	13747.67	4467.15	12049.30	16516.5
Expenditure	2378.38	1459.80	2605.32	6443.5	3363.57	4876.37	8239.94	4317.15	11741.99	16059.1
Closing Balance	51.35	548.18	2069.31	2668.84	646.99	4860.74	5507.73	150.00	307.31	457.31

Continues.....

BUDGET AT A GLANCE

(Rs. in Lakhs)

	4			5			6		
	Actual Expenditure 2016-2017 (Upto September, 2016)			Revised Budget Estimates 2016-2017			Budget Estimates 2017-2018		
	Part-I N-Plan	Part-II XII Plan	Total	Part-I N-Plan	Part-II XII Plan	Total	Part-I N-Plan	Part-II XII Plan	Total
Opening Balance	646.99	4860.74	5507.73	646.99	4860.74	4960.74	150.99	500.00	650.99
Receipts	1980.54	285.87	2266.41	5381.00	7755.46	12122.60	6800.00	3850.00	10650.00
Total	2627.53	5146.61	7774.14	6027.99	12616.20	17083.34	6950.99	4350.00	11300.99
Expenditure	2187.34	1286.98	3474.32	5877.00	12116.20	16433.40	6557.00	4125.00	10682.00
Closing Balance	440.19	3859.63	4299.82	150.99	500.00	649.94	393.99	225.00	618.99

PART-I:

ABSTRACT OF NON PLAN

(Rs. in Lakhs)

	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016-2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
Opening Balance	905.16	51.35	100.00	646.99	646.99	150.99
Receipts	1524.57	3959.21	4367.15	1980.54	5381.00	6800.00
Total	2429.73	4010.56	4467.15	2627.53	6027.99	6950.99
Expenditure	2378.38	3363.57	4317.15	2187.34	5877.00	6557.00
Closing Balance	51.35	646.99	150.00	440.19	150.99	393.99

PART-I: NON-PLAN
DETAILS OF RECEIPTS

Section A - Revenue Account

(Rs. In Lakhs)

		Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016-2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
I	Grants and Donations						
	A. Income from Endowments and investment (other than 'Earmarked')						
	B. Donations	16.82	8.82	15.00	5.45	15.00	15.00
	C. Bank Interest	1028.24	3377.32	3700.00	1714.35	4700.00	6000.00
	D. Grants						
II	Fees from Students	133.59	215.14	250.00	95.91	300.00	368.85
	A. Academic						
	B. Examination						
	C. Caution Money						
III	Miscellaneous Income	48.65	66.57	60.00	81.45	60.00	70.00
	A. Admission Cell						
	B. Guest House	25.00	4.99	50.00		50.00	60.00
	C. Girls / Boys Hostel	128.79	103.52	160.00	0.64	160.00	160.00
	D. Examination Cell	0.08		1.00		1.00	1.00
	E. Horticulture	1.54	0.32	2.00	0.20	2.00	2.00
	F. Library	0.03	0.02	1.00	0.2	1.00	1.00
	G. RTI	0.47	0.81	4.00	0.12	4.00	4.00
	H. Fine (Students)	1.87	3.07	2.00	2.80	2.00	2.00
	I. Sale of Tender Forms	0.64		1.00		1.00	1.00
	J. DSW	20.76	10.90	20.00	2.17	25.00	20.00
	K. Land Rent for shops etc	3.10		3.00		3.00	3.00
	L. Project	16.91	3.70	1.00	4.68	1.00	1.00
	M. Others/License fee	12.98		10.00	15.40	10.00	10.00
	N. Recruitment Cell	13.84	13.04	3.00	0.60	3.00	3.00
	O. Registration fee		0.13	1.00		1.00	1.00
	P. Income from canteen	5.76		1.00	4.87	1.00	1.00
	Q. Penalty	0.13	1.28	1.00		1.00	1.00
	R. USIC	18.94		10.00		13.00	10.00
	S. Security Deposit	1.11	0.86	5.00		7.00	5.00
	T. Convocation		12.76		6.68		
	U. Electricity Charges		1.95				
	V. Sponsors fee						

	W. Over head		2.00		4.64		
	X. Water Charges		1.41		0.34		
	Y. Staff Car Use		0.13		0.04		
	Z. Penalty		0.67				
	AA. Salary Payable		80.92				
	BB. Other/Withhold/S.D.						
IV	**Miscellaneous**/Pending Remittances /Withhold/S.D.		48.62	66.15	40.00	70.00	60.15
V	**Maintained Institutions and Schools (Individually)**						
	Total	**1524.57**	**3959.21**	**4367.15**	**1980.54**	**5381.00**	**6800.00**

Part-I: Non-Plan
DETAILS OF EXPENDITURE

(Rs. In Lakhs)

S. No.	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016-2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
1.	A. Salaries including retirement benefits & other component						
	(1) Academic PAGE	522.43	1305.53	800.00	946.89	2200.00	2500.00
	(2) Non – Academic	404.10	441.97	650.00	321.85	800.00	1000.00
2.	B. Pension & Pensionery Benefits & Other Allowances	223.58	195.68	255.00	148.42	375.00	477.00
3.	C. Non –Salary	1228.27	1420.39	2612.15	770.18	2502.00	2780.00
	Total	2378.38	3363.57	4317.15	2187.34	5877.00	6757.00

Part-I: Non-Plan

DETAILS OF EXPENDITURE

(Rs. In Lakhs)

Section A - Revenue Account

S.No.	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016-2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
I.-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)	522.43	1305.53	800.00	946.89	2200.00	2500.00
	(2) Non-Academic	404.10	441.97	650.00	321.85	800.00	1000.00
	i. V.C.& VC's Office Salary						
	ii. Registrar's/Controllers Office						
	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)	15.86	20.63	20.00	13.47	30.00	50.00
	b. Reimbursement of Tuition Fees	17.73	18.57	20.00	12.21	25.00	35.00
	c. Leave Travel Concession	16.51	26.69	40.00	14.62	40.00	50.00
	d. Cycle/Scooter/Motor Cycle /Motor /Computer Advance	9.98	2.70	10.00	0.09	5.00	10.00
	e. Bonus to staff	2.60		3.00		5.00	10.00
	f. Medical Expenses to Staff	25.52	35.43	35.00	19.28	35.00	45.00
	g. Honorarium to Staff			2.00		2.00	1.00
	h. University share in CPF			5.00	0.92	4.00	2.00
	i. Over Time Allowance			2.00		1.00	1.00
	j. Leave Encashment	7.52	10.08	10.00	3.54	15.00	20.00
	(c) Provident Fund & Pension/Family Pension						
	a) Provident Fund Contribution/NPS	24.47	34.21	30.00	61.00	120.00	150.00
	b) Pension/Family Pension	27.19	37.85	35.00	23.29	50.00	60.00
	c) Retirement/Death Gratuity	76.20	6.44	20.00		20.00	20.00
	d) Commutation of Pension		3.08	20.00		20.00	20.00

S.No.	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	e) Leave Salary & Pension contribution			3.00		3.00	3.00
	f) Subsistence allowance			**0.00**		**0.00**	**0.00**
	SUB TOTAL	**1150.11**	**1943.18**	**1705.00**	**1417.16**	**3375.00**	**3977.00**
II.-2	**B. Common Services and General Charges**						
	(a) Electricity charges	187.65	305.27	400.00	175.65	400.00	400.00
	(b) Purchase of Chemical, Glassware & Plastic ware ANNEXUERE –(A)	83.46	11.85	70.00	5.74	50.00	50.00
	(c) Telephones	10.35	8.57	15.00	3.65	10.00	15.00
	(d) Traveling Expenses/TA on Retirement	6.54	10.44	10.00	2.89	10.00	10.00
	(e) Liveries and Uniforms	0.35		1.00	0.01	1.00	1.00
	(f) Stationery & Printing	9.71	23.79	21.00	25.24	35.00	40.00
	(g) Postage	1.61	1.60	2.00	0.38	2.00	2.00
	(h) Advertisements	41.30	98.96	75.00	35.51	75.00	75.00
	i) Maintenance and repairs of staff cars/guest cars/station wagons	18.20	20.92	20.00	9.51	20.00	22.00
	(j) Purchase of 03 Buses and 02 Staff Car			0.00		0.00	0.00
	(j) Legal expenses	3.87	6.51	10.00	32.03	50.00	60.00
	(k) Remuneration for Enquiries						
	(l) Ceremonials & Functions	12.89	25.26	15.00	34.96	40.00	45.00
	(m) Rent of VC camp office cum residence						
	(n) Hospitality of Guests						
	(o) Festival Advance	1.58	1.85	5.00	0.90	3.00	5.00
	(q) Misc. expenses/ Others	5.87	6.48	5.00	2.53	5.00	8.00
	(r) Maintenance of Typewriters and other equipments viz. Water Coolers, Aqua guards, Fire Fighting, D.G. Set etc.	4.28	42.01	125.00	23.30	75.00	80.00
	(s) Maintenance of Computers	6.39	8.52	8.00	4.80	8.00	8.00
	(t) Office contingency	9.66	12.02	10.00	3.22	10.00	15.00
	(u) Meeting expenses of Bodies and Committees						
	(i) Board of Management	4.07	6.25	7.00	3.90	7.00	7.00
	ii) Other committee meetings	18.59	27.41	25.00	12.00	25.00	25.00
	(v) Local Conveyance				0.01		
	(w) Fees to Consultant	7.08	6.15	3.00	2.18	5.00	10.00

	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	(y) VC's Discretionary Fund	0.35	1.56	5.00	0.05	5.00	5.00
	(z) Maintenance of Building	37.48	214.86	125.00	41.35	125.00	125.00
	(ab) Exp. On SAUFEST etc		1.49				
	(ac) Honorarium to Visiting Professors and Guest Lecturers			1.00		1.00	1.00
	(ad) Security of Campus and VC Residence cum Office etc.	129.52	163.82	350.00	72.99	300.00	350.00
	(af) GBS- Horticultural Activities (Gardening)	12.76	15.81	10.00	3.18	104.00	10.00
	(ag) Botanical Garden Horticultural research farm					5.00	10.00
	(ah) Expenses on Staff Training	0.32	0.39	1.00	0.42	1.00	1.00
	(ai) Sanitation	78.41	75.30	100.00	11.52	100.00	120.00
	(aj) Earnest Money (EMD)/Security Deposit			1.00	3.81	1.00	1.00
	(ak)Alumni relation Exp.	5.65		6.00		5.00	6.00
	(al) Exp. Animal house	0.40	0.10	1.00	0.10	1.00	1.00
	(am) Estt. of Museum	1.00					
	(an) Exp. on D.G. Set	1.84		5.00		5.00	5.00
3	**Academic Departments**						
	A. Faculties/Colleges/Departments						
	(a) Salaries						
	(b) Other Charges/Unassigned grant						
	(c) General Expenses (Other academic activities)						
	(d)- Academic Activities (**Annexure –A**)	10.35	12.63	100.00	4.22	50.00	50.00
	(e)- For Maintenance (**Annexure – A**)	4.16	3.57	40.00	0.30	30.00	40.00
	(f) Purchase of Teaching Aids and Materials						
	(g) Excursions/Educational tours Field Work						
	(h) Bus Expenses	6.95	0.86	3.00		1.00	3.00
	B. Research Projects						
	a) Botanical Garden		2.75	15.00	0.10	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 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	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
3	Examination						
	(a) Remuneration to Examiners etc.	4.44	4.28	10.00	4.14	10.00	20.00
	(b) TA to Examiners and Moderators	12.67	13.04	20.00	13.50	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	16.04	65.24	65.00	50.00	65.00	75.00
	(h) Other Exam expenses		1.04	3.00		3.00	3.00
	(i) Printing and Stationery		4.57	2.00	0.09	2.00	2.00
	(j) Postage			1.00		1.00	1.00
	(k) Secret and Confidential work		0.27	1.00		1.00	1.00
	(l) VAT paid (On sale of admission Brochure)			2.00		2.00	2.00
4	Library						
	(a) Salaries (Library attendant, Data Operator)						
	(b) Purchase of Books/Periodicals Journals	0.31	0.19		0.05		
	(c) Book Binding charges			1.00		1.00	1.00
	(d) Cataloguing/Card Indexing expenditure						
	(e) Newspaper and Periodicals	0.22	0.31	1.00	0.12	1.00	1.00
	(f) General Library expenses	0.78	03.12	3.00		3.00	3.00
	(g) Automation/Software, Auto Program software RFID	11.51	5.71		3.66	4.00	4.00
5	Student Facilities						
	(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 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	(c) Other charges- Student welfare	0.03	0.13	5.00	0.04	2.00	3.00
	(d) BBAU Service Scheme			1.00		1.00	1.00
	(B) Proctor Office (including Salary etc for data operator / Peon etc)	0.56	0.15	2.00		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)	2.95	6.32	5.00	1.29	5.00	5.00
	(D) NCC						
	(a) Salaries (Honorarium etc)						
	(b) Other charges	0.31	0.19	1.00	0.04	1.00	1.00
	(E) University Employment Bureau/I &G Bureau	0.08	0.12		0.07		
	(a) Salaries						
	(b) Other charges			1.00		1.00	1.00
	(F) Placement Cell/Other activities (CIIPP Cell/MPDC)		0.38	1.00	0.22	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)	0.54		1.00		1.00	1.00
6	**Fellowships Scholarships etc. for students**						
	(a) Fellowship/XI plan Scheme			2.00		2.00	2.00
	(b) Scholarships						
	(c) Stipends						
	(d) Prizes						
	(e) Medals						
	(f) Poor Students fund/Merit Scholarship Etc.						
7	**(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 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	(b) Electricity charges						5.00
	(c) Expenses on Girls Hostel	1.63	2.73	5.00	0.71	5.00	5.00
	(d) Rent for Girls Hostel/Boys Hostel			1.00		1.00	2.00
	(e) Expenses on Boys Hostel	2.36	1.33	2.00	0.50	2.00	4.00
	(f) Guest house (Gen Exp.)	4.67	7.33	4.00	2.27	4.00	5.00
	(C) SC/ST Cell/Welfare						
	(i) Boarding charges of eligible SC/ST Students residing in Boys Hostel			2.00		2.00	5.00
	(ii) Boarding charges of eligible SC/ST Students residing in Girls Hostel			5.00		5.00	5.00
	(iii) Study Tour	0.18	0.23	5.00		5.00	5.00
	(iv) Dissertation Work/others	1.13	0.92	5.00	1.56	5.00	5.00
	(v) Typing and Printing of Ph.D. Thesis			5.00		5.00	5.00
8	Maintenance of VC Residence cum Camp Office	0.65	4.28	5.00		5.00	5.00
9	Hindi Prakoshtha						
	a) General Expenditure	3.56	0.78	5.00	0.02	5.00	5.00
	b) Magazine			2.00		1.00	1.00
10	Publications						
	(a) Calendars & Cards/Diaries					5.00	5.00
	(b) Prospectus/Syllabi/Courses of study/forms		15.05	2.00		2.00	2.00
	(c) Old Question papers			2.00		2.00	5.00
	(d) University Journals/Magazines			7.00		2.00	2.00
	(e) Books			1.00		1.00	1.00
	(f) Research work			1.00		1.00	1.00
	(g) Monographs			1.00		1.00	1.00
	(h) Gazettes/News Bulletins/BBAU News			1.00		1.00	1.00
11	Other Departments			1.00			
	Common Detailed Heads						

	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	(a) Salaries for new department, salaries infrastructure (seed money for new courses)						
	(b) Other charges						
	Specific Detailed Heads						
12	**A. University Works Department (Miscellaneous)**						
	(a) Minor works			1.00		1.00	1.00
	(b)Maintenance and repairs			1.00		1.00	1.00
	(c) Tools and Plants			1.00		1.00	1.00
	(d) UWD Vehicles			1.00		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			2.00		2.00	2.00
13	**University Auxiliary Services**						
	A. Press						
	(a) Salaries (Data Operator, helper, etc)			2.00		2.00	2.00

	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	(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			1.00		1.00	1.00
	(g) Electricity & Water Charges			1.00		1.00	1.00
	(h)Depreciation charges			1.00		1.00	1.00
	(i) Other charges (Miscellaneous)			2.00		2.00	2.00
	University Scientific Instrumentation Centre (USIC)/Maintenance (Lab Assistant etc)	1.84	0.39	3.00		3.00	3.00
	Miscellaneous			2.00		2.00	2.00
14	A. Membership and Contribution						
	(a) Inter University Board			2.00		2.00	2.00
	(b) ACU/AIU/IIC/IAU	4.43	0.93	10.00	1.48	5.00	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
15	B. Insurance Premium to Vehicle	0.88	1.16	2.00	0.49	2.00	2.00
16	C. Teaching Aids			2.00		2.00	2.00
17	D. Office Equipment						
	a) Convocation expenses	6.15	26.80	15.00	7.85	15.00	15.00
	b) Conference and Seminars	11.47	13.32	10.00	8.49	20.00	10.00
	c) Special Lectures	2.12	4.82	1.00	1.05	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	24.05	32.02	30.00	7.82	30.00	40.00
	g) Depreciation Reserve Fund (general)			1.00		1.00	1.00
	h) Emergent & Unforeseen Expenses			1.00		1.00	1.00

	Heads	Actuals 2014-2015	Actuals 2015-2016	Budget Estimates 2016--2017	Actual Expenditure 2016-2017 (Upto September, 2016)	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
	i) Study Leave (Salary)			1.00		1.00	1.00
	j) Maintenance of Campus						
	(i) Engineering	105.73		50.00	14.63	50.00	150.00
	(ii) Gardening			10.00			
	k) Advances (General) like T.A. advance etc.		26.53	23.15	9.43	23.00	25.00
	l) Transfer T.A. / Composite Grant			4.00		4.00	4.00
	m) Electric Security deposit		30.08	35.00		35.00	35.00
	n) Chancellor Exp. /VIP Guests	1.48		2.00	0.06	2.00	2.00
	o) Repair of Furniture/Fixture etc.		5.76				
	p) Expenditure on website	0.81	11.63	1.00		1.00	1.00
	q) Academic & Administration Audit			2.00		2.00	2.00
	r) UGC/NAAC Visiting Committee	11.14	11.85	5.00		5.00	5.00
	s) Exp. on Housekeeping Services **(Contractual Man Power)**	270.68		550.00	123.95	550.00	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		0.08	2.00		2.00	2.00
	w) Payment to NSDL CRA	0.23	0.31	2.00	0.20	2.00	2.00
	x) NKN/Innovation Council			5.00		5.00	5.00
	Maintained Institutions and Schools (Individually)			5.00		5.00	5.00
	Total - Section A - Revenue Account	**1228.27**	**1420.39**	**2612.15**	**770.18**	**2502.00**	**2780.00**
1	**Section B - Other Account**						
	Loan transferred to Plan A/c						
	Total - Section B - Other Account			**0.00**		**0.00**	**0.00**
	Total - Part I - Non-Plan	**2378.38**	**3363.57**	**4317.15**	**2187.34**	**5877.00**	**6757.00**

Annexure-A

S. No	Name of Departments	Revised Budget Estimate for 2015-2016					
		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*			2.00	3.50	0.50	1.00
25	(CSSEIP)			2.00	3.50	0.50	1.00
26	Dr. Ambedkar Study Centre						

PART-II:

DETAILS OF EXPENDITURE & ESTIMATE OF XII PLAN

(Rs. in Lakhs)

	Actuals 2012-13	Actuals 2013-14	Actuals 2014-2015	Actuals 2015-2016	2016-2017 upto September 2016	Revised Budget Estimates 2016-2017	Budget Estimates 2017-2018
Opening Balance	-	2174.68	357.48	2069.31	4860.74	4860.74	500.00
Receipts	3092.41	1117.46	4317.15	7667.80	285.87	7755.46	3850.00
Total	3092.41	3292.14	4674.63	9737.11	5146.63	12616.20	4350.00
Expenditure	917.73	2934.66	2605.32	4876.37	1286.98	12116.20	4125.00
Closing Balance	2174.68	357.48	2069.31	4860.74	3859.63	500.00	225.00

PART-II: PLAN

DETAILS OF XII PLAN- RECEIPTS

Section A - Revenue Account (XII PLAN)

S. No.	Grants and Donations	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16	Actual Exp. 2016-17 upto Sept 2016	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
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	84.58	41.05	100.00	100.00
	4. Grants from U.G.C.							
	(a) XIIth Plan Grants	3087.50	1000.00	4202.50	7450.00	230.00	7600.00	3700.00
	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							

S. No.	Grants and Donations	Actual Exp. 2012-13	Actual Exp. 2013-14	Actual Exp. 2014-15	Actual Exp. 2015-16	Actual Exp. 2016-17 (upto September 2016)	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
VII	**University Auxiliary Services**							
	A. Press							
	B. Electricity Supply Services							
	C. Water Supply Service							
	E. Pharmacy							
	G. Pharmacy							
	H. Security deposit/Others							
VIII	**Miscellaneous**		36.56	31.96	133.22	7.30	55.46	50.00
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**	**4317.15**	**7667.80**	**278.35**	**7755.35**	**3850.00**

(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	Actual Exp. 2015-16	Actual Exp. 2016-17 upto September 2016	Revised Budget Estimates for 2016-2017	Budget Estimates for 2017-2018
1-	Unassigned grant	Included in XII Plan GDA	50.00							
	(a) Travel Grant			0.22	5.12	7.71				
	(b) Conference/Seminar			13.19	36.94	57.99				
	(c) Publication Grant				0.93					
	(d) 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				
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	Actual Exp. 2015-16	Actual Exp. 2016-17 upto September 2016	Revised Budget Estimates for 2016-2017	Budget Estimates for 2017-2018
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				
	(a) 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									
	(a) Teacher Preparation In Special Education									
	(b) Higher Education For Persons With Special Needs (HEPSN)									
	(c) Visually – handicapped Teachers									
13 -	Internal Quality Assurance Cell									
	TOTAL (B)		**50.00**	**14.04**	**43.24**	**68.01**				

PART-II PLAN BUDGET

Head-wise Details XII Plan

DEPARTMENT-WISE FUND ALLOCATION UNDER XII PLAN GENERAL DEVELOPMENT GRANT & AMETHI CENTER

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	Actual Exp. 2016-17 upto September 2016	Progressive Expenditure up to Sept. 2016	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
1.	A. Salary											
	Faculty				323.22	688.06	744.66	225.16	131.96	2113.06	300.00	500.00
	Non-Faculty											
	Total (Faculty & Non Faculty)				**323.22**	**688.06**	**744.66**	**225.16**	**131.96**	**2113..06**	**300.00**	**500.00**
	B. Other Component (These items should not be included in Salary indicate above)											
	(i) Leave Encasement											
	(ii) LTC											
	(iii)Children Education allowance											
	(iv)Professional Development allowance (PDA) {only for technical Institute}	2203.85	3703.85	2203.85								
	Total (I to v)											
	Total (A+B)				**323.22**	**688.06**	**744.66**	**225.16**	**131.96**	**2113.06**	**300.00**	**500.00**
	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		
	(iii)Contribution to Pension Fund											
	(iv)Cont. to New Pension Scheme				18.79	40.27	44.56	47.18	12.13	162.93	50.00	50.00
	Total (I to v)				**18.79**	**43.66**	**47.30**	**47.18**	**12.13**	**150.27**	**50.00**	**50.00**
1.A	Amethi Center	**100.00**		**0.00**							**100.00**	**75.00**
	Total (A+B+C+1A)	**2303.85**	**3703.85**	**2203.85**	**342.01**	**731.72**	**791.96**	**272.34**	**144.09**	**2263.33**	**450.00**	**625.00**

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	Actual Exp. 2016-17 upto September 2016	Progressive Expenditure up to Sept. 2016	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
1.1	Fellowship (Non Net fellowship)				63.63	118.85	183.19	207.01	108.41	681.09	200.00	200.00
1.2	Merged Scheme				14.04	43.24	68.01	91.96	3.04	220.29	100.00	100.00
	Total (1.1+1.2)				**77.67**	**162.09**	**251.20**	**298.97**	111.45	901.38	300.00	300.00
2.	**Recurring Grant- in -Aid**											
	a) Advertisement				0.23	124.65				124.88		50.00
	b) Electricity Exp.				25.59	32.57				58.16		100.00
	c) Furnishing of Guest House				0.15			0.87	10.48	11.50	12.00	50.00
	d) Furnishing of Hostel					3.97				3.97		50.00
	e) Advance/Misc Exp				0.52	15.53	27.41	1.91	0.27	45.64	1.00	
	f) Payment of housekeeping	**1903.62**	**1833.62**	1903.62	7.02	21.03	99.17	436.16	116.74	680.12		200.00
	g) Transfer to JRF A/C AS LOAN							100.00	100.00	200.00	200.00	
	h) Printing of Stationary				1.70	7.20				8.90		50.00
	i) Security Exp					22.61		100.15	17.28	140.04		150.00
	j) Purchase of Chemical				44.37	21.39				65.76		100.00
	k) Sanitation					1.89		11.73		13.62		100.00
	l) Maint of Building					6.93				6.93		25.00
	m) Maint of Campus				1.05	6.73				7.78		25.00
	n) Maint of SES Building					1.35				1.35		25.00
	o) Telephone Exp.				0.12					0.12		25.00
	p) GAPT FELLOWSHIP								64.09	64.09		75.00
	q) SUFFEST							38.86		38.86		
	Total 2 (a to o)	**1903.62**	**1833.62**	**1903.62**	**80.75**	**265.85**	**126.58**	**689.68**	**308.86**	1471.72	313.00	1025.00
2.1	**Amethi Center**	200.00	200.00	200.00	-	-	-	-	-	-	200.00	100.00
	Total 1.1+1.2+2++2.1	**2103.62**	**2033.62**	**2103.62**	158.42	427.94	377.78	988.65	420.31	2373.10	813.00	1425.00

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	Actual Exp. 2016-17 upto September 2016	Progressive Expenditure up to Sept. 2016	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
3.	**Creation of capital assets (Items wise details is to be annexed)**											
3.1	EQUIPMENTS (Lab. Equipments for Science Deptts., Management Studies Deptts., & Office Equipment)				129.56	311.95	232.52	165.74	163.12	1002.88	300.00	500.00
3.2	BOOK& JOURNALS				60.27	124.79	168.61	138.40		492.07	300.00	500.00
3.3	CAMPUS DEVELOPMENT				2.47		12.59	90.07	22.53	126.66	50.00	100.00
3.4	CENTRAL FACILITES						19.24	39.20	110.01	168.45	300.00	100.00
3.5	Purchase of computers					12.93	84.16	10.18		107.27	100.00	250.00
3.6	Furniture					115.81	223.47	106.86	3.30	453.71	500.00	500.00
3.7	Furnishing of Guest House					27.41	4.47			32.75-.87	150.00	250.00
3.8	Other (vehicle etc)						15.03			15.03		
	Total (1 to 8)				**192.30**	**592.89**	**760.09**	**550.45**	**298.96**	**2394.69**	**1700.00**	**2200.00**
3.9	**Construction work**											
	i. Construction of auditorium	7		11932.53	225.00	-225.00						
	ii. Ambedkar Bhawan-		3888.17			1296.05		721.71	120.46	2138.22	1749.95	
	iii. Jagjeevan Ram girls hostel					11.69				11.69	0.00	
	iv. Improvement and rehabilitation of Road		272.10			99.37	84.35	5.76	1.44	190.92	81.18	
	v. Horticulture work –		118.60				30.86	41.73		72.59	46.01	
	vi. Const. of Multi Propose Hall		139.72				112.15	27.08		139.23	0.00	
	vii. Const.of Multi Propose Hall phase II		250.00		-	-	-	150.88	31.96	182.84	70.00	
	viii. Construction of Shop		44.80				10.37	15.60		25.97	18.83	
	ix. SBBT Building II phase		1319.36					424.46	13.21	437.67	881.69	
	x. Vishkha (A) Boys Hostel (Ashoka) phase II		1198.25				399.42	390.03		789.45	408.80	

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	Actual Exp. 2016-17 upto September 2016	Progressive Expenditure up to Sept. 2016	Revised Budget Estimates for 2016-17	Budget Estimates for 2017-2018
	xi. Renovation of girls Hostel		240.84					90.84	25.68	116.52	124.32	
	xii. Renovation of Council Hall		81.10						0.25	0.25	80.85	
	xiii. Pathway of Multipurpose hall		32.97					13.30		13.30	19.67	
	xiv. Construction of girls hostel Sanghmitra Phase II		1640.86					666.99	78.65	745.64	895.22	
	xv. Construction of common Room Shidhartha boys hostel		25.43								25.43	
	xvi. Construction of common Room Chitrlekha girls hostel		23.81		-	-	--				23.81	
	xvii. Students activity Centre		2500.00		-	-	--				2500.00	
	xviii. Providing and fixing in aluminum partition in Multi Propose hall		34.95		-	-	--				34.95	
	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		-	-	--	509.95	80.96	590.91	478.97	
	xxv. Const. of Admini 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	6.60	6.86	51.90	63.41	
	xxix. Const. main Gate		100.00								100.00	
	xxx. Misc. Construction		100.00								100.00	
	xxxi. Electric Sub Station								54.15	54.15	100.00	
	xxxii. Gomati Galley								10.00	10.00	20.00	

3.A	Amethi Center	700.00		00.00							700.00	500.00
	Total (i to xxxii+3A)		13826.26		225.00	1182.11	675.59	3064.93	423.62	5571.25	9153.20	500.00
	Total (3)	13632.53	13926.26	11932.53	417.30	1775.00	1435.68	3615.38	722.58	7965.94	10853.20	2700.00
	GRAND TOTAL (1+2+3+3A)	18040.00	19613.73	11932.53	917.73	2934.66	2605.42	4876.37	1286.98	12602.37	12116.20	4125.00

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

Annexure –B

S. No.	Name of Departments	Revised Budget Estimate for 2015-2016 & Budget Estimate for 2016-2017 For Equipments	
		2015-16	2016-17
1	Department of Environmental Sciences		
2	Department Environmental Microbiology		
3	Department of Economics		
4	Department of History		
5	Department of Library and Information Sciences		
6	Department of Biotechnology		
7	Department of Applied Plant Science		
8	Department of Applied Animal Science		
9	Department of Computer Science		
10	Department of Human Rights		
11	Department of Information Technology		
12	Department of Sociology		
13	Department of Political Science		
14	Department of Human Resource & Family Welfare		
15	Department of Mass Communication & Journalism		
16	Department of Law		
17	Department of Rural Management (MBA)		
18	Department of Applied Physics		
19	Department of Applied Chemistry		

20	Department of Mathematics		
21	Department of Pharmacy		
22	Department of Statistic		
23	Department of Education*		
24	Department of Hindi*		
25	(CSSEIP)		
26	Dr. Ambedkar Study Centre		
27	Dean Offices		
28	I&GB		
	Total		