

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES : 2016-2017
AND
REVISED ESTIMATES : 2015-2016

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N.B. PROVISION IN THE BUDGET IS NOT TO BE
TAKEN AS CONVEYING SANCTION OF
AUTHORITY FOR RECURRING, NON-RECURRING
EXPENDITURE. ADMINISTRATIVE APPROVAL IS
NECESSARY BEFORE INCURRED ANY
EXPENDITURE AGAINST BUDGET PROVISION.

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET AT A GLANCE

Rs.in lakh

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2014-2015	BUDGET ESTIMATES 2015-2016	REVISED ESITMATES 2015-2016	BUDGET ESTIAMTES 2016-2017
1	PART – I (Non-Plan Recurring): (STATE GOVERNMENT)	Receipt	4641.20	5333.50	4963.01	5408.87
		Expenditure	4743.56	5963.60	5084.02	5758.83
		Deficit	-102.36	-630.04	-121.01	-349.96
2	Non Plan University	Receipt	911.19	1026.88	1085.89	1146.12
		Expenditure	914.06	1026.88	1085.89	1146.12
3	PLAN UNIVERSITY	Receipt	653.00	0.00	925.00	1500.00
		Expenditure	8.22	0.00	1050.00	2000.00
		Deficit				
(A) PART – II (Non-Plan Schemes) (U. G. C.):						
1.	PROGRAMME OF SPEICAL ASSISTANCE (DRS) TO SELETED DEPT. OF M. B. A. (2004 TO 2009)	Receipt	23.44	0.00	4.44	0.00
		Expenditure	26.99	0.00	0.89	0.00
		Balance	-3.55	0.00	3.55	0.00
2.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF Business Studies (2007 TO 2012)	Receipt	18.70	0.00	8.47	0.00
		Expenditure	24.55	0.00	2.61	0.00
		Balance	-5.85	0.00	5.86	0.00
3.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF ENGLISH (2009 TO 2014)	Receipt	22.37	0.00	2.41	0.00
		Expenditure	22.41	0.00	2.37	0.00
		Balance	-0.04	0.00	0.04	0.00
4.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (2009 TO 2014)	Receipt	39.24	0.00	10.00	0.00
		Expenditure	47.35	0.00	1.89	0.00
		Balance	-8.11	0.00	8.11	0.00
5.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATASTICS (01-04-2009 TO 31-03-2014)	Receipt	12.60	0.00	10.04	0.00
		Expenditure	22.20	0.00	0.44	0.00
		Balance	-9.60	0.00	9.60	0.00
6.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF HOME SCIENCE (1-4-2010 TO 31-3-2015)	Receipt	54.46	0.00	3.06	0.00
		Expenditure	55.48	0.00	2.04	0.00
		Balance	-01.02	0.00	1.02	0.00
7.	PROGRAMME OF SPEICAL ASSISTANCE PROG.(DRS-II)TO THE MBA DEPT(1-4-11 TO 31-3-2016)	Receipt	13.76	6.40	17.67	0.00
		Expenditure	24.39	6.61	7.03	0.00
		Balance	-10.63	-0.21	10.64	0.00
8.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF Physics(DSA-I) (1-4-2012 TO 31-3-2017)	Receipt	88.10	0.00	6.15	2.10
		Expenditure	84.23	0.00	10.02	2.10
		Balance	3.87	0.00	-3.87	0.00
9.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF BUSINESS STUDIES(DRS PHASE-II) (2013 TO 2018)	Receipt	4.00	0.00	10.33	24.00
		Expenditure	5.07	0.00	9.25	24.00
		Balance	-1.07	0.00	1.08	00.00
10.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATISTICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	0.00	0.00	12.20	53.20
		Expenditure	0.00	0.00	12.20	53.20
		Balance	0.00	0.00	0.00	0.00
11.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	0.00	0.00	17.00	52.00
		Expenditure	0.00	0.00	17.00	52.00
		Balance	0.00	0.00	0.00	0.00

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2014-2015	BUDGET ESTIMATES 2015-2016	REVISED ESITMATES 2015-2016	BUDGET ESTIAMTES 2016-2017
(B) PART – II (Non-Plan Schemes) (U. G. C.):						
1.	SPECIAL ASSISTANCE FOR DEPT. OF MATERIAL SCI.OF GRADATION TO THE LEVEL (CAS-II) (01-04-2009 TO 31-03-2014)	Receipt Expenditure Balance	87.15 87.15 0.00	0.00 0.00 0.00	5.81 5.81 0.00	0.00 0.00 0.00
2.	SPECIAL ASSISTANCE FOR DEPT. OF ECONOMICS OF GRADATION TO LEVEL (CAS-II) (01-04-2011 TO 31-03-2016)	Receipt Expenditure Balance	24.87 49.13 -24.26	8.94 8.94 0.00	34.30 10.03 24.30	0.00 0.00 0.00
3	SPECIAL ASSISTANCE FOR DEPT. OF CHEMISTRY OF GRADATION TO LEVEL OF CAS) (01-04-2011 TO 31-03-2016)	Receipt Expenditure Balance	115.34 119.49 -4.15	13.29 13.29 0.00	23.32 19.17 4.15	0.00 0.00 0.00
4	SPECIAL ASSISTANCE TO SELECTED DEPT. OF BIO-SCI. CAS PHASE-I (01-04-2015 TO 31-03-2015)	Receipt Expenditure Balance	0.00 0.00 0.00	0.00 0.00 0.00	22.50 22.50 0.00	157.50 157.50 0.00
(C) PART-II Non-Plan Schemes (U. G. C.):						
1.	INNOVATIVE PROGRAMME TO THE DEPT. OF STATASTICS FOR P.G.DIPLOMO IN QUALITY & PRODUCTIVITY (1-4-2005 TO 31-3-2010)	Receipt Expenditure Balance	25.27 38.46 -13.19	0.00 0.00 0.00	13.40 0.81 12.59	0.00 0.00 0.00
2.	INNOVATIVE PROGRAMME TO THE DEPT. OF HOME SCIENCE (1-4-2010 TO 31-3-2015)	Receipt Expenditure Balance	43.39 70.70 -27.31	0.00 0.00 0.00	32.04 4.73 27.31	0.00 0.00 0.00
(D) PART-II (UGC)						
1.	M.Sc. INDUSTRIAL BIO-TECHNOLOGY PROG.(BIO-SCIENCE) (2012-2017)	Receipt Expenditure Balance	14.21 7.39 6.82	17.07 19.07 0.00	20.86 20.86 0.00	20.86 20.86 0.00
(E) 1.	ESTABLISHMENT OF CENTRE FOR WOMENS STUDIES DURING XI PLAN(1-4-2007 TO 31-3-2012)	Receipt Expenditure Balance	13.53 13.28 0.25	0.00 0.00 0.00	0.00 0.25 -0.25	0.00 0.00 0.00
(F) (1)	XIth FIVE YEAR DEVELOPMENT PLAN	Receipt Expenditure Balance	1135.37 1294.03 -158.66	0.00 0.00 0.00	215.19 56.53 158.56	0.00 0.00 0.00
(2)	XIIth FIVE YEAR DEVELOPMENT PLAN (1-4-12 TO 31-3-17)	Receipt Expenditure Balance	529.98 380.47 149.51	257.70 253.70 0.00	541.40 681.01 139.61	144.50 195.40 -50.90
(G)						
(1)	INFRASTRUCTURE DEVELOPMENT IN SCIENCE DEPARTMENT UNDER BASIC SCIENCE RESEARCH SCHEME (SPECIAL GRANT)	Receipt Expenditure Balance	19.20 14.00 52.00	0.00 0.00 0.00	9.65 11.85 -2.20	1.40 4.40 -3.00
	ACADEMIC STAFF COLLEGE	Receipt Expenditure Balance	423.34 436.29 -12.95	132.30 132.30 0.00	153.76 140.80 12.96	169.70 169.70 0.00
PART – III:						
1	EARMARKED GRANTS FOR RESEARCH SCHEME AND PROJECTS	Receipt Expenditure Balance	0.00 0.00 225.04	232.49 322.99 -90.50	241.33 437.57 -196.24	131.50 160.31 -28.81
2	ENDOWMENT AND OTHER FUND	Receipt Expenditure Balance	0.00 0.00 7290.11	584.87 420.24 164.63	1238.07 962.65 275.42	1451.37 980.84 470.53

BUDGET NOTES 2016-2017

GENERAL

The Budget Estimates for the year 2016-2017 and the Revised Estimates for the year 2015-2016 are presented for the approval of the Senate as required under Section 39 of the Sardar Patel University Act.

The Budget Estimates are presented in "MODEL FORM" as recommended by the University Grants Commission, New Delhi. The Budget is presented in four main parts as under:

- Part – I (A) Recurring (Non Plan) State Government
- (B) Recurring (Non Plan) University
- (C) Recurring (Plan) Special Grants
- Part – II Plan Scheme (UGC)
- Part – III Earmarked (specific Funds)
- Part – IV Debts and Deposits etc. (Statement of Affairs)

The summary of Part-I to III is given on the first page under "BUDGET ESTIMATES AT A GLANCE".

PART – I : RECURRING (NON-PLAN)

The Budget Estimates for the year 2015-2016 are revised on the basis of the actuals for the last six months i.e. from 01-04-2015 to 30-09-2015 and keeping in view the requirements and commitments for the remaining period up to 31-03-2016. The State Government has changed the Pattern of calculating the maintenance grant for the Universities in the State since 1994-95, as a result grants fixed every year on the basis of actual grantable receipts and Expenditure incurred by the University in the previous year. Accordingly the representatives of the office of the Education Department and office of the Commissioner of Higher Education of the State Government had visited this University for the fixation of yearly maintenance grant up to year 1998-99. The State Government has provisionally fixed and released year wise adhoc maintenance grants Since last 5 years as under:

<u>Sr. No.</u>	<u>Year</u>	<u>Amount (`)</u>
1.	2010-2011	26,85,15,000.00
2.	2011-2012	32,80,82,000.00
3.	2012-2013	32,00,00,000.00
4.	2013-2014	29,21,00,000.00
5.	2014-2015	43,81,00,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual deficit for the year 2014-2015 is `102.36 Lacs. Thus the accumulated deficit as on 31-3-2015 is `3288.58 Lacs. The final fixation of the yearly

maintenance grants from 1998-1999 to 2014-2015 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released ₹4381.00 Lacs Adhoc maintenance grant only in the year 2014-2015. Total grantable income for the year 2014-2015 including maintenance grants comes to ₹4641.20 Lacs as against the university has incurred ₹4743.56 Lacs grantable expenditures including ₹3989.30 Lacs pay & allowances of the university staff. Thus the deficit for the year 2014-2015 is ₹102.35 Lacs after deducting the university income of ₹260.21 As a result an accumulated deficit increased as on 31-03-2015. Efforts are being made to keep the revised estimates of expenditure for the year 2015-2016 and the budget estimates for the year 2016-2017 to the minimum possible after taking into consideration the normal requirements of the University. Thus the revised estimates for the year 2015-2016 shows a deficit of ₹121.10 Lacs and the budget estimates for the year 2016-2017 shows a deficit of ₹349.96 Lacs. The University has approached the State Government with full justification to enhance the yearly maintenance grants as well as to sanction the special deficit grant against the legitimate expenditure incurred by the University and hope that the long standing issue of deficit of the University will be finalized by the State Government and will help the University in tiding over the financial difficulties to a great extent.

Final fixation of yearly maintenance grants is pending since the year 1999-2000. Excess allocation of provisional maintenance grants during the year 1999-2000, 2000-2001 and 2001-2002 will be recovered / adjusted by the State Government at the time of calculating yearly maintenance grants. Looking to the fact the university will put into financial crisis during the following years.

RECURRING RECEIPTS

1) TUITION FEES:

The tuition fees shown as fees receivable from students get admissions against Grantable seats in the P. G. Departments and M. B. Patel College of Education. It includes Tuition Fees, Laboratory Fees, Library Fees, Internal Test Fees etc. The original budget estimate for the year 2015-2016 of ₹93.05 Lacs is revised to ₹106.46 Lacs for the year 2015-2016 and 2016-2017. (Refer Annexure-1)

2) OTHER INCOME:

Other income like Other Fees, University Hostel Admission, Physical Education Income, Publication, Miscellaneous Income, University Press Income etc. are shown as Annexure-2. Other Income is Grantable Income for the purpose of calculating final Grant Calculation of the University.

The original estimates for the year 2015-2016 are revised on the basis of actual income of the first half i.e. 01-04-2015 to 30-09-2015 and estimated income for the remaining period up to 31-03-2016. The revised estimates for the year 2015-2016 shown ₹296.96 Lacs than the original budget estimates of ₹232.15 Lacs after taking consideration of income increase mainly on Other

University Hostels, Physical Education and Miscellaneous income. (Refer Annexure-2)

Accordingly the provision is made both under the revised estimates for the year 2015-2016 for ₹296.96 Lacs and budget estimates for 2016-2017 for ₹302.41 Lacs.

3) GRANTS FROM THE STATE GOVERNMENT:

The State Government has revised its pattern for fixation of maintenance grant including grant covering 100% of the additional expenditure on account of increase in the rate of Dearness Allowance, Super Annuation of Leave Salary, Repairs and Maintenance of Building, Leave Travel Concession etc. are sanctioned to the University from the year 1996-1997. The maintenance grant is now fixed every year on the basis of actual grantable receipts and expenditure of previous year. The State Government as per its revised pattern considers actual grantable expenditure incurred by the University, keeping in view the above change in the policy of the State Government, the revised budget estimates for the year 2015-2016 and budget estimates for the year 2016-2017. Accordingly the provision for grant from the State Government is made under the revised estimates for 2015-2016 is amounting to ₹4600.00 Lacs, ₹5000.00 Lacs Grant is estimate for the year 2016-2017.

State Government has provisionally sanction Rs.44.67 crore Block maintenance grant for the current year 2015-16. Against which University received Rs.35.25 crore up to 31-12-2015.

RECURRING EXPENDITURE

Some of the important changes on recurring expenditure side are as under:

4) SALARY AND ALLOWANCES:

The original budget for the year 2015-2016 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2015 and the requirements for the remaining period up to 31-03-2016. The revised estimates for the year 2015-2016 shows and decrease ₹911.96 Lacs than the original budget estimates of ₹4979.77 Lacs in revised budget for the year 2015-2016 is estimated to ₹4067.81 Lacs after taking into consideration the expenditure on Revised Pay Scale and vacant posts, and time to time increase in the rates of dearness allowance etc. and provision is made in Budget Estimates for the year 2016-2017 for ₹4686.70 Lacs

- (i) With the consideration for the interest of university. Vacant posts of the concerned Department likely to be filled in by the university during the year 2016-17 under special recruitment as per the policy of the state Government as well as section 52 Teaching Post to be fill up in the year 2016-17 as approved by state Government (Refer Annexure-3)

5) POST GRADUATE DEPARTMENTAL EXPENSES:

Post-Graduate expenses shown department wise expenses on accounts of Laboratory Charges, Electricity and Water Charges, Working Charges, Botanical Garden, Animal House, Computer Charges etc. Post-Graduate Charges is Grantable expenses for calculating final Grand of the University. After taking into consideration the minimum requirements of the Departments no additional provision is made in the budget estimates for the years 2015-2016 and 2016-2017. (Refer Annexure-4)

No additional provision is made in the revised budget estimates for the year 2015-16 and in the budget estimates for the year 2016-17 under Laboratory Expenses & Working Charges of P.G.Departments.

6) OTHER DEPARTMENTAL EXPENSES:

Other departmental expenses shown others administrative expenses like Travelling Expenses, Printing, Stationery and Postage, Rent, Taxes and Legal Charges, Security Charges, Publications, Networking and Automation of University and P. G. Departments, Miscellaneous expenses etc. as well as other supporting departments rather than P. G. Departments like University Press, University Hostels, Bhaikaka Library, Estate, Computer Centre, Museum and Archaeology, Physical Education, Students' Health Centre etc. Normal rise has been made after consideration of market prices. (Refer Annexure-5)

- (i) A Special Provision for the Net working Automation of University Admn. & P.G.Departments has been made and accordingly provision of Rs.6.00 Lacs in the revised budget estimates for the year 2015-16 and Rs.35.00 Lacs in the budget estimates for the year 2016-17 has been shown establishment.
- (ii) A Special Provision for the Women Cell has been made Accordingly provision of Rs.3.00 Lacs in the year revised budget estimates for the year 2015-16 and Rs.3.00 Lacs in the budget estimates for the year 2016-17 has been shown.
- (iii) A Separate Provision is made for each hostel under Repairs & Maintenance of Hostel to provide better facility to students. Accordingly the necessary hostel wise provision is made under revised budget estimates 2015-16 and the budget estimates 2016-17.
- (iv) Additional Provision is made in the revised budget estimate 2015-16 and in the budget estimates for the year 2016-17 under Sub head "Laboratory/Chemical" to run pathology Laboratory in the Student Health Centre.

7) EXAMINATION FEES:

The examination fees has been increased in all the faculties and the same has been implemented from October-2008 and April-2009 examinations, as per Syndicate resolution No. 28 of 01-12-2008. The original estimates for 2015-2016 are revised accordingly from `1003.13 Lacs to `1062.14 Lacs on the basis of actual number of students admitted to different faculties and students likely to be appeared at April-2015 and October-2015

examinations. The examination fees, ₹ 1122.37 Lacs, for the year 2016-2017 is also estimated. (Refer Annexure-6)

8) EXAMINATION CHARGES:

The syndicate at its meeting held on 31-08-2005 vide resolution no. 23 had revised the scale of remunerations with effect from October / November-2006 examinations. Taking into consideration the above facts, the expenditure in the revised budget for the year 2015-2016 is estimated ₹1003.13 Lacs to ₹ 1062.14 Lacs and ₹ 1122.34 Lacs in budget estimates for the year 2016-2017. Excess of income over expenditure if any under this budget head will be transferred to "Examination Development Fund" Account. Examination Development Fund to be used for construction of "Examination Bhavan" and other infrastructure facilities for students. (Refer Annexure-7)

PLAN UNIVERSITY (SPECIAL GRANTS):

Government of Gujarat and KCG Under RUSA has allotted special Grants for Repairs Maintenance Renovation and Additional alteration for existing buildings of the University. As a results total provision of Rs. 1050.00 Lacs in the revised budget estimates for the years 2015-2016 and Rs.2000.00 Lacs in the budget estimates for the year 2016-2017 has been shown accordingly.

PART – II

(A) NON-PLAN SCHEMES: (Special Assistance Programmes)

- 1) Special Assistance programme (DRS) to the MBA Department from 01-04-2004 to 31-03-2009.
- 2) Special Assistance Programme to Selected Department of Business Studies from 01-04-2007 to 31-03-2012.
- 3) Special Assistance Programme to Selected Department of English (SAP-II) from 01-04-2009 to 31-03-2014.
- 4) Special Assistance Programme to Selected Department of Mathematics from 01-04-2009 to 31-03-2014.
- 5) Special Assistance Programme to Selected Department of Statistics from 01-04-2009 to 31-03-2014
- 6) Special Assistance to Department of Home Science at the level of DRS-I from 01-04-2010 to 31-03-2015
- 7) Special Assistance Programme (DRS-II) to the MBA Department from 01-04-2011 to 31-03-2016.
- 8) Special Assistance Programme to Selected Department of Physics at the level of DSA-I from 01-04-2012 to 31-03-2017.
- 9) Special Assistance to Selected Department of Business Studies at the level of DRS Phase-II from 2013 to 2018.
- 10) Special Assistance to Selected Department of Statistics at the level of DRS Phase-II from 01-04-2015 to 31-03-2020.
- 11) Special Assistance to Selected Department of Mathematics at the level of DRS Phase-II from 01-04-2015 to 31-03-2020.

(B) NON-PLAN SCHEMES: (Center of Advanced Studies)

- 1) Special Assistance Programme to Department of Materials Sciences Centre of Advanced Studies(CAS-II) from 01-04-2009 to 31-03-2014.
- 2) Special Assistance Programme to Selected Department of Economics from DSA-III to CAS-I Phase from 01-04-2011 to 31-03-2016.
- 3) Special Assistance Programme to Selected Department of Chemistry at the level CAS Phase-I from 01-04-2011 to 31-03-2016.
- 4) Special Assistance to Selected Department of Bio-Sciences at the level CAS Phase-I from 01-04-2015 to 31-03-2020.

(C) PLAN SCHEMES (INNOVATIVE PROGRAMMES):

- 1) Innovative Programme to the Department of Statistics from 01-04-2005 to 31-03-2010. (P G Diploma in Quality & Productivity)
- 2) Innovative Programme to the Department of Master of Home Science from 01-04-2010 to 31-03-2015.

(D) OTHER NON PLAN SCHEMES:

- 1) Programme of M.Sc.Industrial Bio-Technology for Bio-Sciences Department from 01-04-2012 to 31-03-2017.
- 2) Establishment of Centre for Women's Studies during XI Plan from 01-04-2007 to 31-03-2012. (Extended by U.G.C. up to 31-03-2009)

(E) PLAN SCHEMES:

1. XIth Plan Building, Equipments, Books / Journals including other Development Programme from 01-04-2007 to 31-03-2012.
2. XIth Five Year Plan – Merged Schemes
3. XIth Five Year Plan – Central Facilities.
4. XIIth Five Year Plan – Central Development

(F) Academic Staff College:University Grants Commission, New Delhi vide its letter No: F.27-1/2007/(ASC), dated 27-03-2009 has sanctioned grant of `169.70 Lacs plus Teaching and Administrative Staff up to 31-03-2017 for new Academic Staff College.

(A) NON-PLAN SCHEMES: (SPECIAL ASSISTANCE PROGRAMMES)

(1) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF MBA:

The UGC vide its letter No.: F.5-10/2004(SAP-II), dated 29-03-2004 had sanctioned the grant @ 100% basis for 3 years from 01-04-2004 to 31-03-2007 with one time Non-Recurring grant of `14.80 Lacs and Recurring grant of `9.90 Lacs up to the completion of the programme. Commission vide its letter dated 17-06-2007 had extended, this programme up to 31-03-2009.

The revised estimates for the year 2015-2016 is shown accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF BUSINESS STUDIES:

The UGC, New Delhi vide its letter No. F.5-10/2007 (SAP - III), dated 22-02-2007 had sanctioned the grant @ 100% basis for 5 years from 01-04-2007 to 31-03-2012 with one time Non-Recurring grant of `5.00 Lacs and Recurring grant of `18.50 Lacs + one (1) Project Fellow (actual) every year up to the completion of the programme.

The revised estimates for the year 2015-2016 is prepared accordingly.

(3) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF ENGLISH:

The UGC vide its letter No.F.5-102/2009 (SAP-III), dated 16-12-2009 has sanctioned the grant @ 100% basis for 5 years from 01-04-2009 to 31-03-2014 with one time Non-Recurring grant of `4.50 Lacs and Recurring grant of `26.00 Lacs + one (1) Project Fellow (actual) every year up to the completion of the programme.

The revised estimates for the year 2015-2016 and the budget estimates for the year 2016-2017 has shown accordingly.

(4) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF MATHEMATICS:

The UGC, New Delhi vide its letter No.F-510/3/DRS/2009 (SAP-I), dated 21-09-2009 has sanctioned the grant @ 100% basis for 5 years from 01-04-2009 to 31-03-2014 with one time Non-Recurring grant of ₹ 16.00 Lacs and Recurring grant of ₹ 43.75 Lacs up to the completion of the programme.

The revised estimates for the year 2015-2016.

(5) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF STATISTICS:

The UGC, New Delhi vide its letter No. F-520/2/DRS/2009 (SAP-I) dated 09-04-2009 has sanctioned the grant @ 100% basis for 5 years from 01-04-2009 to 31-03-2014 with one time Non-Recurring grant of ₹ 10.00 Lacs and Recurring grant of ₹ 21.50 Lacs up to the completion of the programme.

The revised budget estimates for the year 2015-2016 and the budget estimates for the year 2016-2017 are shown accordingly.

(6) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF HOME SCIENCE AT THE LEVEL OF DRS-I (01-04-2010 to 31-03-2015)

The UGC New Delhi vide its letter No.F.640/2/DRS/2010(SAP-I) dated 14-12-2010 has sanctioned grant @100% basis for 5 years from 1-4-2010 to 31-3-2015 with one time Non recurring grant of Rs. 44.00 Lac and Recurring grants of Rs. 31.00 Lac up to the Completion of this Programme.

The revised estimate for the year 2015-16 and the budget estimates for the year 2016-17 are prepared accordingly.

(7) SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE M.B.A. DEPARTMENT (01-04-2011 to 31-03-2016)

The UGC New Delhi Vide its letter No.F.5-2/2011 (SAP-III) Dt. 34rd August 2011 has sanction grant @ 100% basis for 5 years from 1-4-2011 to 31-3-2016 with one time Non Recurring grant of Rs. 20.00 Lacs and Recurring grant of Rs.23.00 Lacs upto the Completion of the programme.

The revised estimate for the year 2015-16 and the budget estimates for the year 2016-17 are prepared accordingly.

(8) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-I (1-4-2012 to 31-3-2017)

The UGC vide its letter No.F.530/1/DSA/2012 (SAP-I) dt. 30th March-2012 has sanctioned grant @100% basis for the period of 5 years from 1-4-2012 to 31-3-2017 with One Time Non-Recurring grant of Rs.85.00 Lac and Recurring grant of Rs.12.50 Lac upto the Completion of the programme.

The required estimate for the year 2015-16 and budget estimates for the year 2016-17 prepared accordingly.

B. NON-PLAN SCHEMES (CENTER OF ADVANCED STUDIES)

(1) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF MATERIALS SCIENCE FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS II) (PHASE II):

The UGC, New Delhi vide its letter No.: F.5-4/2009 (SAP-II), dated 18-12-2009 has sanctioned the grant @ 100% basis for 5 years from 01-04-2009 to 31-03-2014 with one time Non-Recurring grant of ₹55.00 Lacs and Recurring grant of ₹51.00 Lacs up to the completion of the programme.

The revised budget estimates for the year 2015-2016.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF ECONOMICS FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-I):

The UGC, New Delhi vide letter No.:F-6-3/2011(SAP-III) , dated 30-06-2011 has sanctioned grant of Rs.25.00 Lac @100% basis for Non-Recurring items and Rs.25.50 Lacs for Recurring items +2 Project Fellows (actual) for the period from 01-04-2011 to 31-03-2016.

The revised budget estimates for the year 2015-2016 and the budget estimates for the year 2016-2017 are shown accordingly.

(3) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF CHEMISTRY FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS):

The UGC, New Delhi vide letter No.: F-540-3/CAS/2011(SAP-I) , dated 05-11-2011 has sanctioned grant of Rs.90.00 Lac for Non-Recurring items @100% basis and Rs.42.50 Lacs for Recurring items including two posts of Project Fellows (actual) for the period from 01-04-2011 to 31-03-2016.

The revised budget estimates for the year 2015-2016 and the budget estimates for the year 2016-2017 are shown accordingly.

(C) NON-PLAN SCHEMES:

(1) INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS:

The UGC vide its letter No.F.14-39/2005 (Inno. / Asist), dated 31st March, 2005 has sanctioned the said programme for the period of 5 years from 01-04-2005 with the total Non-Recurring grant and ₹18.25 Lacs for Recurring grant of ₹13.00 Lacs + 1 Lecturer for the entire duration of the programme.

The revised budget for the years 2015-2016 is shown respectively.

(2) INNOVATIVE PROGRAMME TO THE DEPARTMENT OF HOME SCIENCE:

The UGC vide its letter No.F.14-39/2005 (Inno. / Asist), dated 31st March, 2009 has sanctioned grant of 38.00 Lacs for Non-Recurring grant and `20.00 Lacs for Recurring items + 1 Lecturer. Total `58.00 Lacs + 1 lecturer for the period of 5 years i.e. from 01-04-2010 to 31-03-2015 for the entire duration of the programme.

The budget estimates for the years 2015-2016 and the budget estimates for the year 2016-17 are prepared accordingly.

(E) NON-PLAN SCHEMES:(OTHERS)

(1) M. Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME:

The Department of Bio-Technology, Ministry of Science & Technology, Government of India vide its letter No.: BT/MP/003/97, dated 14-05-2007 has sanctioned two years M. Sc. Industrial Bio-Technology teaching programme to the P. G. Department of Bio-Sciences up to 31-03-2012 and has now extended the said programme for the period upto 31-3-2017 with the total financial assistance of Rs.85.15 Lacs as shown below:

The revised estimates for the year 2015-2016 and budget estimates for the year 2016-2017 are prepared and shown accordingly.

(F) PLAN SCHEMES:

(1,2 &3) NON-RECURRING BUILDINGS, EQUIPMENTS, BOOKS / JOURNALS AND OTHER DEVELOPMENT UNDER XI PLAN PERIOD:

The UGC vide its letter No.F.9-6/2008(XI Plan dated 11-07-2009 has sanctioned grant of `1238.75 Lacs against the 11th Plan Development Programme for the period of 5 years from 01-04-2007 to 31-03-2012. Accordingly necessary provisions are made in the revised estimates for the year 2015-2016 and for the year 2016-2017.

(4) NON-RECURRING BOOKS/JOURNALS AND EQUIPMENT UNDER XIIth PLAN PERIOD.

The UGC New Delhi vide its letter No.F.27-7/2012(SU-I) dated 30-08-2012 has sanctioned grant of `207,19,000/- Adhoc grant being 25% of the XI Plan allocation under General Development Assistance , to meet the XII Plan requirements Accordingly necessary provisions are made in the revised estimate for the year 2015-16 and the budget estimates for the year 2016-17.

(5) ACADEMIC STAFF COLLEGE:

University Grants Commission, New Delhi vide its letter No.:F.27-1/2007/(ASC), dated 27-03-2009 has sanctioned grant of `149.00 Lacs plus Teaching and Administrative Staff up to 31-03-2017 for new Academic Staff

College and accordingly necessary provisions are made in the revised budget estimates for the year 2015-16 and for the year 2016-17.

PART - III
EARMARKED SPECIFIC FUNDS
2016-2017

REVISED BUDGET ESTIMATES FOR 2015-2016 AND BUDGET ESTIMATES FOR 2016-2017 UNDER PART-III ARE PRESENTED AS UNDER

- A) Estimated Receipts and Expenditure from Earmarked Grants i.e. specific from UGC, State Government and other Agencies.
- B) Estimates on account of Endowment Funds for Gold Medals, Gold Plated Medals, Prizes and other miscellaneous funds.
- C) Estimates on account of Endowment for publication etc.

(A) EARMARKED GRANTS FOR RESEARCH SCHEDULES AND PROJECTS:

The University receives grants from different sources for specific research scheme, projects, scholarships, fellowships etc. Such grants are received from (i) University Grants Commission (ii) State Government and (iii) various other agencies like NCERT, CSIR, Social Welfare Department, ICAR etc., The details of such grants are given under column-1 and the opening balance as on 01-04-2015 and estimates for receipts, expenditure both for 2015-2016 and 2016-2017 are given under column-3 to 6 of Budget Estimates of the Part-III respectively. The overall picture under Part-III-A is given below.

* Total of opening balance as on 01-04-2015	~	2,25,04,000.00
* Total of Budget Receipts for 2015-2016 and 2016-2017	~	3,72,83,000.00
* Total of Budget Expenditure for 2015-2016 and 2016-2017	~	5,97,88,000.00

(B) ENDOWMENT FOR GOLD MEDALS, PRIZES AND MISCELLANEOUS FUNDS:

Endowment funds are received by the University for various purposes viz., for Gold Medals, Gold Plated Medals, Prizes and Scholarships, for students' activities, Research work and lectures etc. Donation received from Hari Ohm Ashram for research purpose are also shown under this part, Item wise

details are reflected in the Annual Accounts of the University every year, total expenditure incurred during the previous year i.e. 2014-2015 unspent balance as on 01-04-2015 and Budget Estimates on these balance for 2015-2016 and 2016-2017 (both for receipt and expenditure) are given in this part. The overall picture under this part-III-B is given below.

* Total of opening balance as on 01-04-2015	˘ 72,90,11,000.00
* Total of Budget Receipts for 2015-2016 and 2016-2017	˘ 26,89,44,000.00
* Total of Budget Expenditure for 2015-2016 and 2016-2017	˘ 19,43,49,000.00

The opening balances are exclusive of the actual amount of endowment / donations / funds i.e. only interest available on investment to be utilized are shown.

PART – IV

DEBTS AND DEPOSITS

This part of the Budget Estimates reflects a summary of Funds, Liabilities and Assets, Investments and Deficit, etc. Details of actual on such accounts have been given in the Statement of Affairs in the Annual Accounts every year.

The overall picture of these accounts as on 31-03-2015 along with estimates for years 2015-2016 and 2016-2017 are shown under this part. The deficit shown for years 2015-2016 and 2016-2017 is as per the figures shown in the Recurring Part - I of the Budget Estimates.



SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2015	Budget Estimates for 2015-2016	Actuals for 6 Months from 01-04-2015 to 30-09-2015	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
EXAMINATION FEES:					
Arts Examinations(10001)	16798835	19000000	9687640	20000000	20000000
Science Examinations(10002)	31338050	34000000	23857465	38000000	40000000
Engineering Examination(10003)	1404220	700000	597210	1400000	1400000
Commerce Examinations(10004)	10894015	10800000	6370380	12000000	13000000
Business Management Examinations(10005)	6967583	10000000	2815420	8000000	8500000
Education Examinations(10006)	3265535	4000000	914460	2500000	3000000
Law Examinations(10007)	2656410	3000000	1360770	3000000	3500000
Home Science Examinations(10008)	671245	1000000	297550	700000	800000
Ph. D. Examinations(10009)	1268050	1500000	681150	1300000	1500000
Medicine Examinations(10010)	4232775	4200000	2252960	4500000	4800000
Homoeopathy Examination(10011)	1873720	1800000	584440	1800000	1900000
Pharm. Sci. Examinations (10012)	16270	80000	4880	16000	17000
Others:					
Supply of Statement of Marks (10014)	108300	115000	75250	130000	150000
Sales of Exam.Forms(10017)	1317600	1800000	684370	1350000	1500000
Sales of Question Papers	0	0	0	0	0
Re-Assessment Fees(10016)	399110	800000	247900	500000	600000
Hall Ticket Fees(10110)	14850	18000	4250	18000	20000
Convocation Fees(10106)	3507530	4000000	3367700	3600000	3650000
Other Certificate Fees(10105)	727485	900000	393940	900000	1000000
Observation of Answerbook(10019)	849320	1200000	487480	5500000	5700000
Verification of Documents(10108)	1157920	1400000	554675	1000000	1200000
TOTAL	89468823	100313000	55239890	106214000	112237000
N.S.S.Programme (Grant)					
N.S.S. Activities) Special Camping Prog					
.(For 5000 stud)(10651)	865600	1250000	0	1250000	1250000
(For 2500 stud.)(10652)	785000	1125000	0	1125000	1125000
Total	1650600	2375000	0	2375000	2375000

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2015	Budget Estimates for 2015-2016	Actuals for 6 Months from 01-04-2015 to 30-09-2015	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
Paper Setters and Examiners:					
Arts Examinations(50051)	3811341	4800000	2711693	5500000	5700000
Science Examinations(50052)	6300540	7000000	3349909	7500000	7700000
Engineering Examinations(50053)	151072	250000	66251	160000	170000
Commerce Examinations(50054)	1820085	2800000	1222921	2500000	3000000
Education Examinations(50055)	376550	500000	107461	390000	400000
Law Examinations(50056)	423295	500000	196447	450000	480000
Home Science Exam.(50057)	323823	500000	119105	350000	370000
Ph. D. Examinations(50058)	972969	1200000	140675	1100000	1150000
Medicine Examinations(50059)	826204	1200000	539092	1100000	1200000
Homeopathic Exam. (50060)	918247	1000000	128439	1000000	1100000
Pharm. Sci. Examinations (50061)	2220	30000	6475	10000	10000
Business Management(50071)	1435754	1900000	617435	1800000	1800000
Travelling Allowance to Exam.(50062)	4447082	5500000	1712021	5000000	5500000
Supervision Charges(50063)	5497912	6200000	3214309	7000000	7200000
Stationery & Contingencies(50064)	4254173	7000000	1116696	7000000	7050000
Assistance at Practicals(50065)	3336685	4000000	2000778	5000000	5100000
Printings(50066)	1004835	1900000	511682	1900000	2000000
Chemicals & Breakages(50067)	302527	800000	656690	1500000	1600000
Examination Allowance(50068)	1401665	2200000	791777	2000000	2000000
Miscellaneous(50069)	462897	600000	779000	1800000	1900000
Proof Reading Charges(50070)	98893	110000	43280	100000	110000
Exam Development Fund(50072)	44450958	42023000	0	44554000	47597000
Central Assessment(50073)	2116892	2800000	1075042	3000000	3100000
Convocation Expenses(50962)	2502972	2800000	53751	2800000	3000000
Hiring Service Charges(50074)	2229232	2700000	1165161	2700000	3000000
TOTAL	89468823	100313000	22326090	106214000	112237000
N.S.S. Programme) (Exp.)					
N.S.S. Administration (50851)	39252	125000	39970	125000	125000
Fund to N.S.S. Unit (50852)	994216	1125000	-10651	1125000	1125000
Special Camping Prog.(50853)	904419	1125000	19675	1125000	1125000
Total	1937887	2375000	48994	2375000	2375000

SARDAR PATEL UNIVERSITY

PART (II) (A) (1) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE MBA DEPARTMENT
(2004 TO 2009)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ `0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ `0.50 lac p.a.	21022	128970	0	0	0	0
3 Visiting Fellows @ `0.30 lac p.a.	21023	46289	0	0	0	0
4 Seminar @ `0.70 lac p.a.	21024	298295	0	0	49601	0
5 Hiring Services of Tech/Ssuretrial Assit. @ `0.60 lac p.a.	21025	230324	0	0	5000	
6 Advisory Committee @ `0.20 lac p.a.	21026	94175	0	0	0	0
7 Books & Journals @ `0.50 lac p.a.	21027	200000	0	0	47783	0
8 Overhead Charges @ `2.00 lac	21028	0	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `8.00 lac	21016	800000	0	0	0	0
2 Lab installation/ Alteration @ `6.00 lac	21017	240000	0	0	340191	0
3 Reprographic facilities @ `0.80 lac	21018	80000	0	0	0	0
4 Maintenance,	21019	0	0	0	1490	0
TOTAL of Part II (A) (1)		2343894	0	0	444065	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (1) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE MBA DEPARTMENT
(2004 TO 2009)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingencies/working expenses @ `0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ `0.50 lac p.a.	21022	110336	0	0	18634	0
3 Visiting Fellows @ `0.30 lac p.a.	21023	16289	0	0	30000	0
4 Seminar @ `0.70 lac p.a.	21024	347896	0	0	0	0
5 Hiring Services of Tech/Ssuretrial Assit. @ `0.60 lac p.a.	21025	235324	0	0	0	0
6 Advisory Committee @ `0.20 lac p.a.	21026	54350	0	0	39825	0
7 Books & Journals @ `0.50 lac p.a.	21027	247783	0	0	0	0
8 Overhead Charges @ `2.00 lac	21028	0	0	0	0	0
(B) NON - RECURRING						
1 Equipments @ `8.00 lac	21016	799718	0	0	282	0
2 Lab installation/ Alteration @ `6.00 lac	21017	580191	0	0	0	0
3 Reprographic facilities @ `0.80 lac	21018	80000	0	0	0	0
4 Maintenance, Modernization Upgradation	21019	1490	0	0	0	0
Total of Part II (A)(I)		2699218	0	0	88741	0

SARDAR PATEL UNIVERSITY
PART (II) (A) (2) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BUSINESS STUDIES (2007-2012)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Project Fellow (one)	20855	0	0	0	645935	0
2 Contingency/Working Expense @ `0.50 Lac. p.a.	20856	249917	0	0	0	0
3 Travel/ Field Facility @ `0.40 Lac. p.a.	20857	82143	0	0	0	0
4 Visiting Fellows @ `0.40 Lac. p.a.	20858	110113	0	0	0	0
5 Seminar @ `1.00 Lac. p.a.	20859	498148	0	0	0	0
6 Hiring Service @ `0.30 Lac. p.a.	20860	147368	0	0	0	0
7 Advisory Committee @ `0.30 Lac. p.a..	20861	121710	0	0	835	0
8 Books & Journals @ `0.80 Lac. p.a.	20862	360126	0	0	0	0
(B) NON – RECURRING						
1 Equipment @ `3.00 Lac.	20851	300000	0	0	0	0
2 Building @ `2.00 Lac.	20852	0	0	0	200000	0
TOTAL of Part II (A) (2)		1869525	0	0	846770	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (2) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BUSINESS STUDIES (2007-2012)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Project Fellow (one)	20855	453935	0	0	192000	0
2 Contingency/Working Expense @ `0.50 Lac. p.a.	20856	249917	0	0	0	0
3 Travel/ Field Facility @ `0.40 Lac. p.a.	20857	50895	0	0	31248	0
4 Visiting Fellows @ `0.40 Lac. p.a.	20858	74625	0	0	35488	0
5 Seminar @ `1 Lac. p.a.	20859	498148	0	0	0	0
6 Hiring Service @ `0.30 Lac. p.a.	20860	144763	0	0	2605	0
7 Advisory Committee @ `0.30 Lac. p.a..	20861	122545	0	0	0	0
8 Books & Journals @ `0.80 Lac. p.a.	20862	360126	0	0	0	0
(B) NON – RECURRING						
1 Equipment @ `3.00 Lac.	20851	29909	0	0	91	0
2 Building @ `2.00 Lac.	20852	200000	0	0	0	0
TOTAL of Part II (A) (2)		2454863	0	0	261432	

SARDAR PATEL UNIVERSITY

PART (II) (A) (3) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ENGLISH
(SAP-II) (PHASE-II) (2009 TO 2014)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1 Contingencies / Working expenses @ `0.50 lac p. a.	20766	169327	0	0	28072	0
2 Travel / Field Facilities @ `0.30 lac p.a.	20767	30000	0	0	0	0
3 Visiting Faculty @ `0.60 lac p.a.	20768	60000	0	0	0	0
4 Seminar @ `1.00 lac p.a.	20769	374010	0	0	8625	0
5 Hiring Services of Tech/Secretarial Assit. @ `0.60 lac p.a.	20770	166980	0	0	42657	0
6 Advisory Committee @ `0.80 lac p.a.	20771	183505	0	0	0	0
7 Books & Journals @ `0.80 lac p.a.	20772	273508	0	0	79439	0
8 Publication @ `0.60 lac p.a.	20773	60000	0	0	0	0
9 Project Fellows – 1	20774	469521	0	0	82414	0
(B) NON – RECURRING						
1 Equipments @ `3.50 lac	20765	350000	0	0	0	0
Reprographic facilities @ `1.00 lac		100000	0	0	0	0
TOTAL of Part II (A) (3)		2236851	0		241207	

SARDAR PATEL UNIVERSTIY

PART (II) (A) (3) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ENGLISH
(SAP-II) (PHASE-II) (2009 TO 2014)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		`	`	`	`	`
(A) RECURRING						
1 Contingencies/working expenses @ `0.50 lac p. a.	20766	197399	0	0	0	0
2 Travel/Field Facilities @ `0.30 lac p.a.	20767	0	0	0	30000	0
3 Visiting Faculty @ `0.60 lac p.a.	20768	0	0	0	60000	0
4 Seminar @ `1.00 lac p.a.	20769	382635	0	0	0	0
5 Hiring Services of Tech/Secreterial Assit. @ `0.60 lac p.a.	20770	209637	0	0	0	0
6 Advisory Committee @ `0.80 lac p.a.	20771	114290	0	0	69215	0
7 Books & Journals @ `0.80 lac p.a.	20772	352947	0	0	0	0
8 Publication @ `0.60 lac p.a.	20773	0	0	0	60000	0
9 Project Fellows – 1	20774	551935	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `3.50 lac	20765	343728	0	0	6272	0
2. Reprographic facilities @ `1.00 lac		88804	0	0	11196	0
TOTAL of Part II (A) (3)		2241375	0	0	236683	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF MATHEMATICS
(1-04-2009 TO 31-3- 2014)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ `1.00 lac p.a.	20958	429890	0	0	0	0
2 Travel/Field Facilities @ `0.50 lac p.a.	20959	60589	0	0	0	0
3 Visiting Fellows @ `0.50 lac p.a.	20960	63286	0	0	0	0
4 Seminar @ `1.00 lac p.a.	20961	282589	0	0	0	0
5 Hiring Services of Tech/Secretarial Assit. @ `1.00 lac p.a.	20962	309310	0	0	0	0
6 Advisory Committee @ `0.75 lac p.a.	20963	178025	0	0	0	0
7 Books & Journals @ `4.00 lac p.a.	20964	2000000	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `3.00 lac	20955	300000	0	0	0	0
2 Building @ `10.00 lac	20956	0	0	0	1000000	0
3 Reprographics Facilities @ `3.00 lac	20957	300000	0	0	0	0
TOTAL of Part II (A) (4)		3923689	0	0	1000000	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF MATHEMATICS
(1-4-2009 TO 31-3-2014)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1 Contingencies/working expenses @ `1.00 lac p.a.	20958	429890	0	0	0	0
2 Travel/Field Facilities @ `0.50 lac p.a.	20959	10589	0	0	50000	0
3 Visiting Fellows @ `0.50 lac p.a.	20960	13286	0	0	50000	0
4 Seminar @ `1.00 lac p.a.	20961	260358	0	0	22231	0
5 Hiring Services of @ `1.00 lac p.a.	20962	303210	0	0	6100	0
6 Advisorv Committee @ `0.75 lac p.a.	20963	147070	0	0	30955	0
7 Books & Journals @ `4.00 lac p.a.	20964	2000000	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `3.00 lac	20955	287400	0	0	12600	0
2 Building @ `10.00 lac	20956	1000000	0	0	0	0
3 Reprographics Facilities @ `3.00 lac	20957	283100	0	0	16900	0
TOTAL of Part II (A) (4)		4734903	0	0	188786	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (5) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF STATISTIC
(1-4-2009 TO 31-3-2014)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ `1.00 lac	20740	199137	0	0	299686	0
2 Chemicals / Consumables / Facilities Glass wear @ `0.50 lac p.a	20741	95932	0	0	148253	0
3 Seminar @ `0.75 lac p. a. Visiting Fellows	20742	75000	0	0	74164	0
4. Advisory Committee @ `0.30 lac p.a.	20743	30000	0	0	35297	0
5. Books & Journals @ `1.00 lac p.a.	20744	199991	0	0	298880	0
6. Visiting Fellows @ `0.60 lac p.a	20745	81167	0	0	0	0
7.Hiring Services @ `0.60 lac p.a.	20746	78580	0	0	147769	0
(B) NON – RECURRING						
1 Equipments @ `4.00 lac	20736	400000	0	0	0	0
2 Reprographics facilities @ `1.00 lac	20737	100000	0	0	0	0
3.Building @ `5.00 lac	20738	0	0	0	0	0
			0			
TOTAL of Part II (A) (5)		1259807	0	0	1004049	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (5) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF STATISTICS
(1-04-2009 TO 31-3- 2014)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ `1.00 lac p.a.	20740	498823	0	0	0	0
2 Chemicals/Consumables/ Facilities Glass wear @ `0.50 lac p.a	20741	244185	0	0	0	0
3 Seminar @ `0.75 lac p.a. Visiting Fellows	20742	149164	0	0	0	0
4 Advisory Committee @ `0.30 lac p.a.	20743	65297	0	0	0	0
5 Books & Journals @ `1.00 lac p.a.	20744	498871	0	0	0	0
6 Visiting Fellows @ `0.60 lac p.a	20745	38315	0	0	42852	0
7 Hiring Services @ `0.60 lac p.a.	20746	226349	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `4.00 lac	20736	399088	0	0	912	0
2 Reprographics facilities @ `1.00 lac	20737	99592	0	0	408	0
3 Building @ `5.00 lac	20738	0	0	0	0	0
TOTAL of Part II (A) (5)		2219684	0	0	44172	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - SPECIAL ASSISTANCE TO DEPARTMENT OF HOME SCIENCE
AT THE LEVEL OF DRS-I (1.4.2010 TO 31.3.2015)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ `0.40 lac p.a.	20780	156953	0	0	39494	0
2 Chemical / Consumables Glassware @ `2.00 lac p.a.	20781	796934	0	0	198944	0
3 Travel / Field Facilities @ `0.40 lac p.a.	20782	89914	0	0	7814	
4 Visiting Faculty @ `2.00 lac p.a.	20783	200000	0	0	0	0
5 Seminars @ `0.40 lac p.a.	20784	80000	0	0	2	0
6 Hiring Service of Tech/Ssuretrial Assit. @ `0.40 lac p.a.	20785	118890	0	0	38990	0
7 Advisory Committee Meeting @ `0.30 lac p.a.	20786	83768	0	0	20748	0
8 Books & Journals @ `0.30 lac p.a.	20787	119583	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ `36.00 lac	20777	3600000	0	0	0	0
2 Reprographic Facilities @ `2.00 lac	20778	200000	0	0	0	0
3 Building - including A.C. @ `6.00 lac	20779	0	0	0	0	0
TOTAL of Part II (A) (6)		5446042	0	0	305992	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - SPECIAL ASSISTANCE TO DEPARTMENT OF HOME SCIENCE
AT THE LEVEL OF DRS-I (1.4.2010 TO 31.3.2015)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ `0.40 lac p.a.	20780	196447	0	0	0	0
2 Chemical / Consumables Glassware @ `2.00 lac p.a.	20781	995878	0	0	0	0
3 Travel / Field Facilities @ `0.40 lac p.a.	20782	97728	0	0	0	0
4 Visiting Faculty @ `2.00 lac p.a.	20783	0	0	0	200000	0
5 Seminars @ `0.40 lac p.a.	20784	80002	0	0	0	0
6 Hiring Service of Tech/Ssuretrial Assit. @ `0.40 lac p.a.	20785	157880	0	0	0	0
7 Advisory Committee Meeting @ `0.30 lac p.a.	20786	104516	0	0	0	0
8 Books & Journals @ `0.30 lac p.a.	20787	118379	0	0	1204	0
(B) NON – RECURRING						
1 Equipments @ `36.00 lac	20777	3600000	0	0	0	0
2 Reprographic Facilities @ `2.00 lac	20776	196998	0	0	3002	0
3 Building - including A.C. @ `6.00 lac	20778	-	0	0	0	0
TOTAL of Part II (A) (6)						
		5547828	0	0	204206	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ `0.50 lac p.a.	20867	129829	50000	0	55968	0
2 Travel/Field Facilities @ `0.60 lac p.a.	20868	70927	60000	0	60000	0
3 Visiting Fellows @ `0.30 lac p.a.	20869	30000	30000	0	30000	0
4 Seminar @ `1.20 lac p.a.	20870	320950	120000	0	220678	0
5 Hiring Services of Tech/Secretarial Assit. @ `1.00 lac p.a.	20871	160740	100000	0	101429	0
6 Advisory Committee @ `0.50 lac p.a.	20872	71468	50000	0	69488	0
7 Books & Journals @ `0.50 lac p.a.	20873	87741	50000	0	51447	0
8 Project Fellow (actual)	20874	504000	180000	0	198470	0
(B) NON - RECURRING						
1 Equipments (Comp. & Print.) @ `10.00 lac	20865	0	0	0	979398	0
TOTAL of Part II (A) (7)		1375655	640000	0	1766878	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1 Contingencies/working expenses @ `0.50 lac p.a.	20867	135797	50000	16982	50000	0
2 Travel/Field Facilities @ `0.60 lac p.a.	20868	37590	60000	0	93337	0
3 Visiting Fellows @ `0.30 lac p.a.	20869	0	30000	0	60000	0
4 Seminar @ `1.20 lac p.a.	20870	421628	120000	0	120000	0
5 Hiring Services of Tech/Secretarial Assit. @ `1.00 lac p.a.	20871	162169	100000	32467	100000	0
6 Advisory Committee @ `0.50 lac p.a.	20872	90956	50000	65213	50000	0
7 Books & Journals @ `0.50 lac p.a.	20873	89188	50000	0	50000	0
8 Project Fellow (actual)	20874	522470	180000	70000	180000	0
(B) NON - RECURRING						
1 Equipments (Comp. & Print.) @ `10.00 lac	20865	979398	20602	0	0	0
TOTAL of Part II (A) (7)		2439196	660602	184662	703337	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-1
(1.4.2012 TO 31.3.2017)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 0.70 Lac. p.a	20103	70000	70000	0	137017	70000
2 Travels for Faculty @.Rs.0.50 Lac. p.a	20104	50000	50000	0	50000	50000
3 Seminar @.Rs.1.00 Lac. p.s. (two)	20105	100000	0	0	199969	0
4 Advisory Committee @.Rs.0.30 Lac. p.a.	20106	30000	30000	0	72247	30000
5 Books & Journals @.Rs.0.60 Lac. p.a.	20107	60000	60000	0	155999	60000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20101	8500000	0	0	0	0
TOTAL of Part II (A) (8)		8810000	210000	0	615232	210000

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-1
(1.4.2012 TO 31.3.2017)

EXEPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 0.70 Lac. P.a	20103	137017	70000		70000	70000
2 Travels for Faculty @.Rs.0.50 Lac. P.a	20104	37121	50000		62879	50000
3 Seminar @.Rs.1.00 Lac. p.s. (two)	20105	199969	0		100000	0
4 Advisory Committee @.Rs.0.30 Lac. p.a.	20106	72247	30000		30000	30000
5 Books & Journals @.Rs.0.60 Lac. p.a.	20107	155999	60000		60000	60000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20101	7820400	0		679600	0
TOTAL of Part II (A) (8)		8422753	210000		1002479	210000

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS STUDIES
AT THE LEVEL OF DRS PHASE-II (2013 TO 2018)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.60000 p.a.	20804	60000	0	0	159976	60000
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	80000	0	0	160000	80000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	40000	0	0	80000	40000
4 Seminar @ Rs.0.80 lac p.a.	20807	80000	0	0	240000	80000
5 Hiring Services @ Rs.0.20 lac p.a.	20808	20000	0	0	40000	20000
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	20000	0	0	60000	20000
7 Books & Journals @ Rs.1.00 lac p.a.	20810	100000	0	0	292864	100000
8 Project Fellows-2 (actual)	20811	0	0	0	0	0
(B) NON – RECURRING						
1 Equipment @ Rs.18.00 Lac.	20801	0	0	0	0	1800000
2 Reprographic facility @ Rs.2.00 Lac.	20802	0	0	0	0	2000000
TOTAL of Part II (A) (9)		400000	0	0	1032840	2400000

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS
STUDIES AT THE LEVEL OF DRS PHASE -II
(01.04.2013 TO 31.03.2018)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.60 lac p.a.	20804	99976	0	19921	120000	60000
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	8265	0	0	231735	80000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	0	0	0	120000	40000
4 Seminar @ Rs.0.80 lac p.a.	20807	160000	0	0	160000	80000
5 Hiring Services @ Rs.0.20 lac p.a.	20808	6235	0	0	53765	20000
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	40000	0	0	40000	20000
7 Books & Journals @ Rs.1.00 lac p.a.	20810	192864	0	0	200000	100000
8 Project Fellows-2 (actual)	20811	0	0	0	0	0
(B) NON - RECURRING						
1. Equipments @ Rs.18.00 lac	20801	0	0	0	0	1800000
2. Reprographics facilities @ Rs.2.00 lac	20802	0	0	0	0	200000
TOTAL of Part II (A) (9)		507340	0	19921	925500	2400000

SARDAR PATEL UNIVERSITY

PART (II) (A) (10) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF STATISTICS AT THE LEVEL OF DRS PHASE-II
(1.4.2015 TO 31.3.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	0	0	0	50000	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	0	0	0	100000	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	0	0	0	100000	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	0	0	0	200000	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	0	0	0	70000	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	0	0	0	300000	300000
7 Project Fellows-2 (actual)	20888	0	0	0	400000	400000
(B) NON – RECURRING						
1 Equipment & Software @ Rs.25.00 Lac.	20880	0	0	0	0	2500000
2 Building @ Rs.16.00 Lac.	20881	0	0	0	0	1600000
TOTAL of Part II (A) (10)		0	0	0	1220000	5320000

SARDAR PATEL UNIVERSITY

PART (II) (A) (10) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF STATISTICS
AT THE LEVEL OF DRS PHASE -II
(01.04.2015 TO 31.03.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.1.50 lac p.a.	20882	0	0	0	50000	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	0	0	0	100000	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	0	0	0	100000	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	0	0	0	200000	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	0	0	0	70000	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	0	0	0	300000	300000
7 Project Fellows-2 (actual)	20811	0	0	0	400000	400000
(B) NON - RECURRING						
1. Equipment & Software @ Rs.25.00 lac	20880	0	0	0	0	2500000
2. Building @ Rs.16.00 lac	20881	0	0	0	0	1600000
TOTAL of Part II (A) (10)		0	0	0	1220000	5320000

SARDAR PATEL UNIVERSITY

PART (II) (A) (11) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF MATHEMATICS AT THE LEVEL OF DRS PHASE-II
(1.4.2015 TO 31.3.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	0	0	0	200000	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	0	0	0	200000	200000
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	0	0	0	200000	200000
4 Seminar @ Rs.11.00 lac p.a. (3.00+3.00+5.00 lac)	20896	0	0	0	300000	300000
5 Hiring Services @ Rs.1.50 lac p.a.	20897	0	0	0	150000	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	0	0	0	150000	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	0	0	0	500000	500000
(B) NON – RECURRING						
1 Computer Lab @.Rs.15.00 Lac.	20890	0	0	0	0	1500000
2 Building @.Rs.20.00 Lac.	20891	0	0	0	0	200000
TOTAL of Part II (A) (11)		0	0	0	1700000	5200000

SARDAR PATEL UNIVERSITY

PART (II) (A) (11) SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF MATHEMATICS AT THE LEVEL OF DRS PHASE -II
(01.04.2015 TO 31.03.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	0	0	0	200000	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	0	0	0	200000	200000
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	0	0	0	200000	200000
4 Seminar @ Rs.3.00 lac p.a.	20896	0	0	0	300000	300000
5 Hiring Services @ Rs.1.50 lac p.a.	20897	0	0	0	150000	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	0	0	0	150000	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	0	0	0	500000	500000
(B) NON – RECURRING						
1. Computer Lab @ Rs.15.00 lac	20890	0	0	0	0	1500000
2. Building @ Rs.20.00 lac	20891	0	0	0	0	2000000
TOTAL of Part II (A) (11)		0	0	0	1700000	5200000

SARDAR PATEL UNIVERSITY

PART (II) (B) (1) - SPECIAL ASSISTANCE TO DEPARTMENT OF MATERIALS SCIENCE
UPGRADATION TO THE LEVEL OF (CAS-II) PHASE-II (2009 TO 2014)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 International Travel @ `2.50 lac p.a.	20317	0	0		140039	
2 Contingencies / Working expenses @ `1.00 lac p.a.	20318	323752	0		0	
3 Chemical / Consumables Glassware @ `1.00 lac p.a.	20319	314056	0		85339	
4 Travel / Field Facilities @ `1.00 lac p.a.	20320	153603	0			
5 Visiting Fellows @ `0.60 lac p.a.	20321	108141	0			
6 Seminar @ `2.00 lac p.a.	20322	543122	0		31207	
7 Hiring Services of Tech/Ssuretrial Assit. @ `2.00 lac p.a.	20323	486572	0		168295	
8 Advisory Committee @ `0.60 lac p.a.	20324	95362	0			
9 Books & Journals @ `2.00 lac p.a.	20325	982740	0			
10 Staff (Project Fellow) (one) (actual)	20326	208000	0		156000	
(B) NON - RECURRING						
1 Equipments @ `55.00 lac	20316	5500000	0			
TOTAL of Part II (B) (1)		8715348	0		580880	

SARDAR PATEL UNIVERSITY

PART (II) (B) (1) - SPECIAL ASSISTANCE TO DEPARTMENT OF MATERIALS SCIENCE
UPGRADATION TO THE LEVEL OF (CAS-II) PHASE-II (2009 TO 2014)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1 International Travel @ `2.50 lac p.a.	20317	140039	0		0	
2 Contingencies / Working expenses @ `1.00 lac p.a.	20318	307281	0		16471	
3 Chemical / Consumables Glassware @ `1.00 lac p. a.	20319	399395	0		0	
4 Travel/Field Facilities @ `1.00 lac p.a.	20320	121360	0		32243	
5 Visiting Fellows @ `0.60 lac p.a.	20321	98351	0		9790	
6 Seminar @ `2.00 lac p.a.	20322	574329	0		0	
7 Hiring Services of Tech/Ssuretrial Assit. @ `2.00 lac p.a.	20323	654867	0		0	
8 Advisory Committee @ `0.60 lac p.a.	20324	35362	0		60000	
9 Books & Journals @ `2.00 lac p.a.	20325	982740	0		0	
10 Staff (Project Fellow)	20326	364000	0		0	
(B) NON – RECURRING						
1 Equipments @ `55.00 lac	20316	5037624	0		462376	
TOTAL of Part II (B) (1)		8715348	0		580880	

SARDAR PATEL UNIVERSITY

PART (II) (B) (2) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS
UPGRADATION TO THE LEVEL OF (CAS-I) PHASE -I
(01..04.2011 TO 31.03.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20334	216595	100000	0	174217	0
2. Travel/Field trips (@ `0.50 lac p.a.)	20335	50000	50000	0	50000	0
3. Visiting Fellows (@ `0.30 lac p.a.)	20336	48450	30000	0	47630	0
4. Seminars (for organization) (@ 1.00 lac p.a.)	20337	254797	100000	0	198437	0
5. Hiring Services of Tech/Secretarial Assitance (@ `0.80 lac p.a.)	20338	179000	80000	0	152501	0
6. Advisory Committee (@ `0.50 lac p.a.)	20339	58544	50000	0	50000	0
7. Books & Journals (@ `1.00 lac p.a.)	20340	287410	100000	0	199970	0
8. Project Fellow-2(two) actual	20341	392000	384000	0	1058193	0
(B) NON – RECURRING						
1. Equipments (`9.30 lac)	20330	9300000	0	0	0	0
2. Building (`15.00 lac)	20331	0	0	0	1499076	0
3. Reprographics facilities (`0.70 lac)	20332	70000	0	0	0	0
TOTAL of Part II (B) (2)		2486796	894000	0	3430024	0

SARDAR PATEL UNIVERSITY

PART (II) (B) (2) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS
UPGRADATION TO THE LEVEL OF (CAS-I) PHASE -I
(01..04.2011 TO 31.03.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20334	94267	100000	11850	100000	0
2. Travel/Field trips (@ `0.50 lac p.a.)	20335	0	50000	0	100000	0
3. Visiting Fellows (@ `0.30 lac p.a.)	20336	66080	30000	3988	30000	0
4. Seminars (for organization) (@ 1.00 lac p.a.)	20337	353234	100000	0	100000	0
5. Hiring Services of Tech/Secretarial Assitance (@ `0.80 lac p.a.)	20338	251501	80000	79280	80000	0
6. Advisory Committee (@ `0.50 lac p.a.)	20339	49351	50000	0	59193	0
7. Books & Journals (@ `1.00 lac p.a.)	20340	387380	100000	19102	100000	0
8. Project Fellow-2(two) actual	20341	1066193	384000	192000	384000	0
(B) NON – RECURRING						
1. Equipments (`9.30 lac)	20330	879744	0	0	50256	0
2. Building (`15.00 lac)	20331	1499076	0	0	0	0
3. Reprographics facilities (`0.70 lac)	20332	69960	0	0	40	0
TOTAL of Part II (B) (2)		4913331	894000	306220	1003489	0

SARDAR PATEL UNIVERSITY

PART (II) (B) (3) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF CHEMISTRY AT THE LEVEL OF CAS PHASE-1
(1.4.2011 TO 31.3.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 1.50 Lac. P.a	20347	448015	150000	0	301796	0
2 Chemical/Glassware / consumables @.Rs.2.00 Lac. P.a	20348	599903	200000	0	399995	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20349	25718	50000	0	50000	0
4 Visiting Fellows @.Rs.0.40 Lac. p.a.	20350	89359	40000	0	40000	0
5 Seminar @.Rs.2.00 Lac. p.a.	20351	200000	200000	0	200000	0
6 Hiring Services @.Rs.1.00 Lac. p.a.	20352	266370	100000	0	209059	0
7 Advisory Committee @.Rs.0.40 Lac. p.a.	20353	80000	40000	0	74180	0
8 Project Fellows-2 (actual)	20354	774450	548800	0	1057137	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8500000	0	0	0	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	500000	0	0	0	0
TOTAL of Part II (B) (3)		11533815	1328800	0	2332167	0

SARDAR PATEL UNIVERSITY

PART (II) (B) (3) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF CHEMISTRY AT THE LEVEL OF CAS PHASE-1
(1.4.2011 TO 31.3.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 1.50 Lac. P.a	20347	599811	150000	0	150000	0
2 Chemical/Glassware / consumables @.Rs.2.00 Lac. P.a	20348	799898	200000	0	200000	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20349	63432	50000	0	62286	0
4 Visiting Fellows @.Rs.0.40 Lac. p.a.	20350	49359	40000	0	80000	0
5 Seminar @.Rs.2.00 Lac. p.a.	20351	0	200000	0	400000	0
6 Hiring Services @.Rs.1.00 Lac. p.a.	20352	375429	100000	0	100000	0
7 Advisory Committee @.Rs.0.40 Lac. p.a.	20353	114180	40000	0	40000	0
8 Project Fellows-2 (actual)	20354	1282787	548800	0	548800	0
(B) NON - RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8238752	0	0	261248	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	425259	0	0	74741	0
TOTAL of Part II (B) (3)		11948907	1328800	0	1917075	0

SARDAR PATEL UNIVERSITY

PART (II) (B) (4) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BIO-SCIENCES AT THE LEVEL OF CAS PHASE-I
(1.4.2015 TO 31.3.2020)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	0	0	0	500000	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	0	0	0	600000	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	0	0	0	300000	300000
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	0	0	0	200000	200000
5 Seminar @.Rs.1.50 Lac. p.a.	20845	0	0	0	150000	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	0	0	0	200000	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	0	0	0	100000	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	0	0	0	200000	200000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	0	0	0	0	8500000
2 Building @.Rs.50.00 Lac.	20850	0	0	0	0	5000000
TOTAL of Part II (B) (4)		0	0	0	2250000	15750000

SARDAR PATEL UNIVERSITY

PART (II) (B) (4) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BIO-SCIENCES AT THE LEVEL OF CAS PHASE-I
(1.4.2015 TO 31.3.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	0	0	0	500000	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	0	0	0	600000	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	0	0	0	300000	300000
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	0	0	0	200000	200000
5 Seminar @.Rs.1.50 Lac. p.a.	20845	0	0	0	150000	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	0	0	0	200000	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	0	0	0	100000	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	0	0	0	200000	200000
(B) NON - RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	0	0	0	0	8500000
2 Building @.Rs.50.00 Lac.	20850	0	0	0	0	5000000
TOTAL of Part II (B) (4)		0	0	0	2250000	15750000

SARDAR PATEL UNIVERSITY

PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF
STATISTICS FOR P.G. DIPLOMA IN QUALITY & PRODUCTIVITY
(01-04-2005 TO 31-03-2010)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses contingency @ `1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ `1.00 lac p.a.)	21324	116470	0	0	126500	0
3. Travel/Field trips (@ `0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assitance @ `0.40 lac p.a.	21326	139209	0	0	10894	0
5. Staff - 1 Lecturer (Actual)	21327	106000	0	0	934657	0
6. Overhead Charges	21328	0	0	0	141417	0
(B) NON - RECURRING						
1. Equipments (15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (1.50 lac)	21318	150000	0	0	0	0
3. Seminar (0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
TOTAL of Part II (C) (1)		2587092	0	0	1340246	0

SARDAR PATEL UNIVERSITY						
PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS FOR P.G. DIPLOMA IN QUALITY & PRODUCTIVITY (01-04-2005 TO 31-03-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1. Working Expenses contingency @ `1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ `1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ `0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assitance @ `0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	0	0
6. Overhead Charges	21328	141417	0	0	0	0
(B) NON - RECURRING						
1. Equipments (`15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (`1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (`0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (`1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
TOTAL of Part II (C) (1)		3845977	0	0	81361	0

SARDAR PATEL UNIVERSITY

PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE
(1-04-2010 TO 31-3-2015)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) RECURRING						
1. Contingencies/ Working Expenses @ `1.20 lac p.a.	21335	120000	0		362118	
2. Consumable/ Glass wear @ `0.60 lac p.a.	21336	60000	0		236536	
3. Travel/ Field Facilities @ `0.40 lac p.a.	21337	40000	0		7634	
4. Hiring Services @ `0.60 lac p.a.	21338	60000	0		168557	
5. Visiting Fellows @ `1.20 lac p.a.	21339	120000	0		0	
6. Staff	21340	0	0		2329571	
(B) NON – RECURRING						
1. Equipment @ `30 lac	21330	3238631	0		0	
2. Books & Journals @ `2 lac	21331	200000	0		0	
3. Seminar @ `1.00 lac	21334	0	0		99998	
4. Minor equipment @ `3.00 lac	21332	300000	0		0	
5. Minor Repairs @ `2.00 lac	21333	200000	0		0	
TOTAL of Part II (C) (2)		4338631	0		3204414	

SARDAR PATEL UNIVERSITY
PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE
(1-04-2010 TO 31-3-2015)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) RECURRING						
1. Contigencies/ Working Expenses @ `1.20 lac p.a.	21335	482118	0	0	0	
2. Consumable/ Glass wear @ `0.60 lac p.a.	21336	296536	0	0	0	
3. Travel/ Field Facilities @ `0.40 lac p.a.	21337	47634	0	0	0	
4. Hiring Services	21338	228557	0	0	0	
5. Visiting Fellows @ `1.20 lac p.a.	21339	7068	0	0	112932	
6. Staff	21340	2329571	0	0	0	
(B) NON – RECURRING						
1. Equipment @ `30 lac	21330	2989631	0	0	248999	
2. Books & Journals @ `2 lac	21331	195935	0	0	4065	
3. Seminar @ `1.00 lac	21334	99998	0	0	0	
4. Minor equipment @ `3.00 lac	21332	295457	0	0	4543	
5. Minor Repairs @ `2.00 lac	21333	97363	0	0	102637	
TOTAL of Part II (C) (2)		7069868	0	0	473176	

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
(2012 - 2017)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (`30.00 lac)	21115	0	0	0	0	0
(B) RECURRING						
(i) Consumables/ Student (`35000 p.a.)	21120	505251	525000	0	525000	525000
(ii) Visiting Faculty (`40000 p.a.)	21121	40000	0	0	40000	40000
(iii) Contingency @ `1.00 lac p.a.	21122	97885	100000	0	100000	100000
(iv) Books & Journals (`1.00 lac p.a.)	21123	100125	100000	0	100000	100000
(v) Summer Training (`0.50 lac p.a.)	21124	25000	0	0	50000	50000
(vi) Travel Internal (`0.50 lac p.a.)	21125	33549	50000	0	50000	50000
(vii) Studentship @ `3000/- per student per month	21126	65769	432000	0	540000	540000
(viii) Maintenance Grant (`3.00 lac p.a.)	21127	258406	300000	0	300000	300000
(ix) Thesis Grant @ `0.50 lac per student for 7 students(Second Yr.)	21128	295510	400000	0	350000	350000
TOTAL of Part II (D) (1)		1421495	1907000		2086500	2086500

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
(2012 - 2017)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (`30.00 lac)	21115	0	0	0	0	0
(B) RECURRING						
(i) Consumables/ Student (`35000 p.a.)	21120	0	525000	37621	525000	525000
(ii) Visiting Faculty (`40000 p.a.)	21121	23750	0	0	40000	40000
(iii) Contingency @ `1.00 lac p.a.	21122	10302	100000	0	100000	100000
(iv) Books & Journals (`1.00 lac p.a.)	21123	100000	100000	0	100000	100000
(v) Summer Training (`0.50 lac p.a.)	21124	25000	0	0	50000	50000
(vi) Travel Internal (`0.50 lac p.a.)	21125	33459	50000	0	50000	50000
(vii) Studentship @ `3000/- per student per month	21126	35769	432000		540000	540000
(viii) Maintenance Grant (`3.00 lac p.a.)	21127	258406	300000	0	300000	300000
(ix) Thesis Grant @ `0.50 lac per student for 7 students (Second Yr)	21128	295510	400000	9312	400000	400000
TOTAL of Part II (D) (1)		739298	1907000	46933	2086500	2086500

SARDAR PATEL UNIVERSITY

PART (II) (E) (1) - ESTABLISHMENT OF CENTRE FOR WOMEN'S STUDIES DURING XI PLAN
(1-4-07 TO 31-3-2012)

RECEIPTS

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
1. Salary	25558	541020	0	0	0	0
2. i. T. A. / D. A., Visiting Faculty, Short-term Scholars, Fellowships, Meetings etc.	25552	405840	0	0	0	0
ii. Documentation, material Development, Retrieval, Storage dissemination of information, library						
iii. Seminars, Workshops, Short-term Courses						
iv. Publications, translations, News Letters, Journals						
v. Programmes to illustrate, curriculum development						
vi. Research, Evaluation, Monitoring						
3. Equipments and Research / Technical Facilities	25551	271230	0	0	0	0
4. Communication and Stationary	25560	67646	0	0	0	0
5. Contingency	25561	67646	0	0	0	0
TOTAL of Part II (E) (1)		1353382	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART (II) (E) (1) - ESTABLISHMENT OF CENTRE FOR WOMEN'S STUDIES DURING XI PLAN						
(1-4-07 TO 31-3-2012)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
1. Salary	25558	540140	0	0	880	0
2. i. T. A. / D. A., Visiting Faculty, Short-term Scholars, Fellowships, Meetings etc.	25552	381864	0	0	23976	0
ii. Documentation, material Development, Retrieval, Storage dissemination of information, library						
iii. Seminars, Workshops, Short-term Courses						
iv. Publications, translations, News Letters, Journals						
v. Programmes to illustrate, curriculum development						
vi. Research, Evaluation, Monitoring						
3. Equipments and Research / Technical Facilities	25551	271230	0	0	0	0
4. Communication and Stationary	25560	67460	0	0	186	0
5. Contingency	25561	67646	0	0	0	0
TOTAL of Part II (E) (1)		1328340	0	0	25042	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		\	\	\	\	\
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (10.00 Lac)	25785	900000	0	0	100000	0
(2) Materials Science (10.00 Lac)	25786	900000	0	0	100000	0
(3) Renovation of old Bio-Sciences Building (10.00 Lac)	25787	900000	0	0	100000	0
(4) Renovation of Education Dept. (10.00 Lac)	25788	900000	0	0	100000	0
(5) Renovation of Humanities Building (20.00 Lac)	25789	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (i)						
		5400000	0	0	600000	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (* 10.00 Lac)	25885	1000000	0	0	0	0
(2) Materials Science (* 10.00 Lac)	25786	1000000	0	0	0	0
(3) Renovation of old Bio-Sciences Building (* 10.00 Lac)	25787	1000000	0	0	0	0
(4) Renovation of Education Dept. (* 10.00 Lac)	25888	1000000	0	0	0	0
(5) Renovation of Humanities Building (* 20.00 Lac)	25888	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (i)						
		6000000	0	0	0	0

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PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		`	`	`	`	`
(ii) EQUIPMENT						
(1) Bio-Science (` 40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (` 20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (` 20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (` 25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (` 15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Sciecne (` 24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics (` 10.00 Lac)	25746	900000	0	0	100000	0
(8) Physics (` 20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (` 10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (` 5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (` 3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (` 4.00 Lac)	25751	360000	0	0	12299	0
(13) History (` 3.00 Lac)	25752	270000	0	0	0	0

SARDAR PATEL UNIVERSITY

**PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)**

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(ii) EQUIPMENT						
(1) Bio-Science (40.00 Lac)	25740	4000000	0	0	0	0
(2) Chemistry (20.00 Lac)	25741	2899455	0	0	0	0
(3) Computer Science (20.00 Lac)	25742	1998927	0	0	0	0
(4) Electronics (25.00 Lac)	25743	2500000	0	0	0	0
(5) Home Science (15.00 Lac)	25744	1497895	0	0	0	0
(6) Materials Sciecn (24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (10.00 Lac)	25746	1000000	0	0	0	0
(8) Physics (20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (3.00 Lac)	25750	297119	0	0	0	0
(12) Education (4.00 Lac)	25751	372299	0	0	0	0
(13) History (3.00 Lac)	25752	255310	0	0	14690	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(14) M. B. A. (5.00 Lac)	25753	450000	0	0	50000	0
(15) M. Lib. (5.00 Lac)	25754	450000	0	0	50000	0
(16) Political Science (2.00 Lac)	25755	180000	0	0	20000	0
(17) Psychology (3.00 Lac)	25756	270000	0	0	0	0
(18) Sociology (3.00 Lac)	25757	270000	0	0	0	0
(19) M. S. W. (2.00 Lac)	25758	180000	0	0	19674	0
(20) English (4.00 Lac)	25759	360000	0	0	39144	0
(21) Gujarati (3.00 Lac)	25760	270000	0	0	29873	0
(22) Hindi (4.00 Lac)	25761	360000	0	0	34200	0
(23) Sanskrit (4.00 Lac)	25762	360000	0	0	34510	0
(24) New Department (Pharmaceutical Science) (40.00 Lac)	25763	6300000	0	0	700000	0
(25) Computer Centre Including E-Governance (50.00 Lac)	25736	4500000	0	0	499192	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Social Science (5.00 Lac)	25764	450000	0	0	50000	0
TOTAL OF PART-II (F) (1) (A) (ii)		33390000	0	0	3569640	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(14) M. B. A. (5.00 Lac)	25753	500000	0	0	0	0
(15) M. Lib. (5.00 Lac)	25754	500000	0	0	0	0
(16) Political Science (2.00 Lac)	25755	200000	0	0	0	0
(17) Psychology (3.00 Lac)	25756	250507	0	0	19493	0
(18) Sociology (3.00 Lac)	25757	197194	0	0	72806	0
(19) M. S. W. (2.00 Lac)	25758	199674	0	0	0	0
(20) English (4.00 Lac)	25759	399144	0	0	0	0
(21) Gujarati (3.00 Lac)	25760	299873	0	0	0	0
(22) Hindi (4.00 Lac)	25761	394200	0	0	0	0
(23) Sanskrit (4.00 Lac)	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) (40.00 Lac)	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance (50.00 Lac)	25736	4999192	0	0	0	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Social Science (5.00 Lac)	25764	500000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (ii)		36852651	0	0	106989	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		`	`	`	`	`
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Departments (`96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (`30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (D) (2) (A) (iii)		11340000	0	0	1260000	0
<u>(iv) STAFF</u>	25570	0	0	0	0	0
(1) Chemistry (`9.00 Lac)						
(2) Matrials Science (`18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (`30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (D) (2) (A) (iv)		1140000	0	0	278603	0
<u>(v) OTHER</u>						
(1) Home Science (`5.00 Lac)	25773	450000	0	0	50000	0
(2) Mathematics (`8.00 Lac)	25774	720000	0	0	80000	0
(3) Physics (`5.00 Lac)	25775	450000	0	0	50000	0
(4) Business Studies (`1.00 Lac)	25776	90000	0	0	10000	0
(5) Economics (`1.00 Lac)	25777	100000	0	0	0	0
(6) Education (`1.00 Lac)	25778	90000	0	0	10000	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Department (₹ 96.00 Lac)	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. (₹ 30.00 Lac)	25732	3000000	0	0	0	0
TOTAL OF PART-II (D) (2) (A) (iii)		12600000	0	0	0	0
<u>(iv) STAFF</u>						
(1) Chemistry (₹ 9.00 Lac)	25570	0	0	0	0	0
(2) Matrials Science (₹ 18.00 Lac)		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) (₹ 30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (D) (2) (A) (iv)		1418603	0	0	0	0
<u>(v) OTHER</u>						
(1) Home Science (₹ 5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (₹ 8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (₹ 5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (₹ 1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (₹ 1.00 Lac)	25777	100000	0	0	0	0
(6) Education (₹ 1.00 Lac)	25778	100000	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1)XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(7) History (1.00 Lac)	25783	90000	0	0	10000	0
(8) Political Science (2.00 Lac)	25783	180000	0	0	20000	0
(9) Psychology (1.00 Lac)	25783	90000	0	0	10000	0
(10) Sociology (1.00 Lac)	25783	90000	0	0	10000	0
(11) M. S. W (1.00 Lac)	25779	90000	0	0	10000	0
(12) English (1.00 Lac)	25783	90000	0	0	10000	0
(13) Gujarati (2.00 Lac)	25783	180000	0	0	20000	0
(14) Hindi (2.00 Lac)	25783	180000	0	0	20000	0
(15) Sanskrit (3.00 Lac)	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance (15.00 Lac)	25780	1350000	0	0	150000	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (20.00 Lac)	25781	1800000	0	0	200000	0
(18) Campus Develomment (including Purified Water Connection, Phone Connectivity) (20.00 Lac)	25782	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (v)		8110000	0		890000	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN+A496
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(7) History (1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (1.00 Lac)	25783	100000	0	0	0	0
(10) Sociology (1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (1.00 Lac)	25779	100000	0	0	0	0
(12) English (1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Develomment (including Purified Water Connection, Phone Connectivity) (20.00 Lac)	25782	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (v)		9000000	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (2) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(B) Under Merged Schemes						
(1) Travel Grant (₹ 40.00 Lac)						
(A) International Travel Grant	25701	600000	0	0	0	0
(B) Seminar / Conference within India	25702	600000	0	0	0	0
(C) Exchange of Teachers	25703	800000	0	0	0	0
(2) Conference / Seminar / Symposia (₹ 25.00 Lac)	25704	1250000	0	0	986378	0
(3) Publication Grant (₹ 25.00 Lac)	25705	1250000	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (₹ 20.00 Lac)	25706	1000000	0	0	0	0
(5) Day Care Centre (₹ 5.00 Lac)	25715	250000	0	0	250000	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (₹ 50.00 Lac)	25707	2500000	0	0	2500000	0

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SARDAR PATEL UNIVERSITY

PART-II (F) (2) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(B) Under Merged Schemes						
(1) Travel Grant (₹ 40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	213018	0
(B) Seminar / Conference within India	25702	398773	0	0	201227	0
(C) Exchange of Teachers	25703	453077	0	0	346923	0
(2) Conference / Seminar / Symposia (₹ 25.00 Lac)	25704	2236378	0	0	0	0
(3) Publication Grant (₹ 25.00 Lac)	25705	739920	0	0	510080	0
(4) Appointment of Visiting Professors / Visiting Fellows (₹ 20.00 Lac)	25706	368334	0	0	631666	0
(5) Day Care Centre (₹ 5.00 Lac)	25715	500000	0	0	0	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (₹ 50.00 Lac)	25707	5000000	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (2) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(7) Construction of Women's Hostel (₹ 100.00 Lac)	25716	5000000	0	0	5000000	0
(8) Basic facilities for Women (₹ 50.00 Lac)	25710	2500000	0	0	2500000	0
(9) Faculty Imporvement Programme (₹ 20.00 Lac)	25709	1000000	0	0	0	0
(10) Equal Opportunity Cell (₹ 2.00 Lac)	25717	100000	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (₹ 36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	700000	0	0	0	0
(B) Coaching Class for entry in service	25713	800000	0	0	0	0
(C) Coaching for NET	25712	700000	0	0	0	0
(12) Establishment of Career and Counseling Cell (₹ 27.00 Lac)	25718	1350000	0	0	0	0
(13) Facilitites for Differently abled persons (₹ 5.00 Lac)	25714	250000	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (₹ 5.00 Lac)	25708	500000	0	0	0	0
(C) International Quality Assurance Cell (₹ 5.00 Lac)	25719	0	0	0	267710	0
Total of Part II (F) (2)		21150000	0	0	11504088	0

SARDAR PATEL UNIVERSITY
PART-II (F) (2) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(7) Construction of Women's Hostel (₹ 100.00 Lac)	25716	10000000	0	0	0	0
(8) Basic facilities for Women (₹ 50.00 Lac)	25710	5000000	0	0	0	0
(9) Faculty Imporvement Programme (₹ 20.00 Lac)	25709	0	0	0	1000000	0
(10) Equal Opportunity Cell (₹ 2.00 Lac)	25717	0	0	0	100000	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (₹ 36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	692250	0
(B) Coaching Class for entry in service	25713	391983	0	0	408017	0
(C) Coaching for NET	25712	0	0	0	700000	0
(12) Establishment of Career and Counseling Cell (₹ 27.00 Lac)	25718	990332	0	0	359668	0
(13) Faciltites for Differently abled persons (₹ 5.00 Lac)	25714	0	0	0	250000	0
(14) Instrumentation Maintenance Facility (IMF) (₹ 5.00 Lac)	25708	381802	0	0	118198	0
(C) International Quality Assurance Cell (₹ 5.00 Lac)	25719	267710	0	0	0	0
Total of Part II (F) (2)		27123041	0	0	5531047	0

SARDAR PATEL UNIVERSITY

PART-II (F) (3) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (16.75 Lac)	25720	1507000	0	0	18838	0
(2) Sports facilities (Gymnasium) (50.00 Lac)	25726	4500000	0	0	500000	0
(3) Renovation of Uni. Adm. Office (20.00 Lac)	25721	1800000	0	0	200000	0
(4) Modernization of Library (20.00 Lac)	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) (5.00 Lac)	25723	450000	0	0	0	0
(6) Infrastructure of M. B. P. C. (10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (45.00 Lac)	25725	4050000	0	0	450000	0
(E) Additional Assistance to University (Rs. 200 Lac)	25603	18000000	0	0	1947979	0
Total of Part - II (F) (3)		33007000	0	0	3416817	0

SARDAR PATEL UNIVERSITY
PART-II (F) (3) XITH FIVE YEAR DEVELOPMENT PLAN
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (16.75 Lac)	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) (50.00 Lac)	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office (20.00 Lac)	25721	2000000	0	0	0	0
(4) Modernization of Library (20.00 Lac)	25722	2000000	0	0	0	0
(5) ICT (Training Programme) (5.00 Lac)	25723	434966	0	0	15034	0
(6) Infrastructure of M. B. P. C. (10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (45.00 Lac)	25725	4500000	0	0	0	0
(E) Additional Assistance to University (Rs. 200 Lac)	25603	19947979	0	0	0	0
Total of Part - II (F)(3)		36408783	0	0	15034	0

SARDAR PATEL UNIVERSITY

**XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY**

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
Building		5400000	0	0	600000	0
Equipment		33390000	0	0	3569640	0
Books & Journals		11340000	0	0	1260000	0
Staff		1140000	0	0	278603	0
Others		8110000	0	0	890000	0
Merged Schemes		21150000	0	0	11504088	0
Central Facilities		33007000	0	0	3416817	0
Total		113537000	0	0	21519148	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
Building		6000000	0	0	0	0
Equipment		36852651	0	0	106989	0
Books & Journals		12600000	0	0	0	0
Staff		1418603	0	0	0	0
Others		9000000	0	0	0	0
Merged Schemes		27123041	0	0	5531047	0
Central Facilities		36408783	0	0	15034	0
Total		129403078	0	0	5653070	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
B						
1		2	3	4	5	6
(1) General Development Asst. During XII Plan						
(2) EQUIPMENT (400 Lac)						
(1) Physics (Rs. 25.00 Lac)	25801	2000000	500000	0	250000	250000
(2) Chemistry (Rs. 30.00 Lac)	25802	2000000	600000	0	700000	300000
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	600000	0	700000	300000
(4) Pharmaceutical Scienc (Rs. 21.00 Lac)	25804	1500000	400000	0	600000	0
(5) Materials Science(Rs. 27.00 Lac)	25805	700000	540000	0	1730000	270000
(6) Home Sciecn (Rs. 15.00 Lac)	25806	700000	300000	0	650000	150000
(7) Electronics (Rs. 15.00 Lac)	25807	500000	300000	0	850000	150000
(8) Computer Sciecn (Rs. 10.00 Lac)	25808	500000	200000	0	400000	100000
(9) Mathematics (Rs. 10.00 Lac)	25809	500000	200000	0	500000	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	120000	0	40000	60000
(11) Computer Centre Development of ICT (Rs. 75.00 Lac)	25811	3000000	1500000	0	3750000	750000
(12) Business Studies Department (Rs. 03.00 Lac)	25812	120000	60000	0	150000	30000
(13) Economics Department (Rs. 02.00 Lac)	25813	80000	40000	0	100000	20000
(14) Education Department (Rs. 02.00 Lac)	25814	80000	40000	0	100000	20000
(15) History (Rs. 01.00 Lac)	25815	40000	20000	0	50000	10000

SARDAR PATEL UNIVERSITY						
PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(1) General Development Asst.						
During XII Plan						
(2) EQUIPMENT						
(1) Physics (Rs. 25.00 Lac)	25801	2157403	500000	0	292597	50000
(2) Chemistry (Rs. 30.00 Lac)	25802	2173894	600000	0	626106	200000
(3) Biosciences (Rs. 30.00 Lac)	25803	1009884	600000	26643	1690116	300000
(4) Pharmaceutical Scienc (Rs. 21.00 Lac)	25804	2059743	400000	0	40257	0
(5) Materials Science(Rs. 27.00 Lac)	25805	186900	540000	0	2243100	270000
(6) Home Sciecn (Rs. 15.00 Lac)	25806	542988	300000	0	807012	150000
(7) Electronics (Rs. 15.00 Lac)	25807	500000	300000	0	850000	150000
(8) Computer Sciecn (Rs. 10.00 Lac)	25808	880836	200000	0	19164	100000
(9) Mathematics (Rs. 10.00 Lac)	25809	988357	200000	0	11643	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	120000	52278	100000	0
(11) Computer Centre Development of ICT (Rs. 75.00 Lac)	25811	2911576	1500000	58710	3838424	750000
(12) Business Studies Department (Rs. 03.00 Lac)	25812	0	60000	0	270000	30000
(13) Economics Department (Rs. 02.00 Lac)	25813	0	40000	0	180000	20000
(14) Education Departmnet (Rs. 02.00 Lac)	25814	51700	40000	0	128300	20000
(15) Hisotry (Rs. 01.00 Lac)	25815	0	20000	0	90000	10000

SARDAR PATEL UNIVERSITY

PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN

Period Form 01-04-2012 to 31-03-2017

RECEIPT						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	40000	20000	0	50000	10000
(17) Library Science Department (Rs. 03.00 Lac)	25817	120000	60000	0	150000	30000
(18) Political Science Department (Rs. 01.00 Lac)	25818	40000	20000	0	50000	10000
(19) Psychology Department (Rs. 03.00 Lac)	25819	120000	60000	0	150000	30000
(20) Sociology Department (Rs. 01.00 Lac)	25820	40000	20000	0	50000	10000
(21) M.S.W. (Rs. 03.00 Lac)	25821	120000	60000	0	150000	30000
(22) English Department (Rs. 05.00 Lac)	25822	200000	100000	0	250000	50000
(23) Hindi Department (Rs. 02.00 Lac)	25823	80000	40000	0	100000	20000
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	40000	20000	0	50000	10000
(25) Gujarati Department (s. 02.00 Lac)	25825	80000	40000	0	100000	20000
(26) M.B. Patel College of Education (Rs. 02.00 Lac)	25826	80000	40000	0	100000	20000
(27) CISST Programme (Rs. 100.00 Lac)	25827	1220000	2000000	0	5000000	3780000
(28) Price Escalation (Rs. 79.00 Lac)		0	0	0	0	0
Tota of Part -II (F) (4)		16400000	7900000	0	16770000	6430000

SARDAR PATEL UNIVERSITY						
PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	20000	0	90000	10000
(17) Library Science Department (Rs. 03.00 Lac)	25817	0	60000	0	270000	30000
(18) Political Science Department (Rs. 01.00 Lac)	25818	44300	20000	0	45700	10000
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	60000	0	270000	30000
(20) Sociology Department (Rs. 01.00 Lac)	25820	0	20000	0	90000	10000
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	60000	0	150800	30000
(22) English Department (Rs. 05.00 Lac)	25822	0	100000	0	450000	50000
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	40000	0	111360	20000
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	20000	0	90000	10000
(25) Gujarati Department (s. 02.00 Lac)	25825	0	40000	0	180000	20000
(26) M.B. Patel College of Education (Rs. 02.00 Lac)	25826	4500	40000	0	175500	20000
(27) CISST Programme (Rs. 100.00 Lac)	25827	1723132	2000000	0	4496868	3780000
(28) Price Escalation (Rs. 79.00 Lac)		0	0	0	0	0
Tota of Part -II (F) (4+A1132)		15923053	7900000	137631	17606947	6070000

SARDAR PATEL UNIVERSITY						
PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) Books & Journals						
(1) Basic Sciences Deptt.	25831	8600000	4000000	0	4900000	1500000
&						
(2) Humanities & Social Sci. Deptt.	25832					
(` 150.00 lac)						
Tota of Part -II (F) (i)		8600000	4000000	0	4900000	1500000
(3) Construction or Renovation of Buildings	25833	8280000	4140000	0	10350000	2070000
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1000000	500000	0	1250000	250000
(Rs. 25.00 Lac)						
(5) Annual Maintenance Contract	25835	1200000	600000	0	1500000	300000
(Rs. 30.00 Lac)						
(6) Innovative Research Activities	25836	1200000	600000	0	1500000	300000
(Rs. 30.00 Lac)						
(7) University Industry Linkages	25837	200000	100000	0	250000	50000
(Rs.05.00 Lac)						
(8) Extension Activities	25838	200000	100000	0	250000	50000
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	200000	100000	0	250000	50000
(Rs. 05.00 Lac)						
(10) Health Care	25840	1000000	500000	0	1250000	250000
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	3000000	1500000	0	3750000	750000
(Rs. 75.00 Lac)						

SARDAR PATEL UNIVERSITY						
PART-II (F) (4) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) Books & Journals						
(1) Basic Sciences Deptt.	25831	11957698	4000000	129985	1542302	1500000
&						
(2) Humanities & Social Sci. Deptt.	25832					
(` 150.00 lac)						
Tota of Part -II (F) (i)		11957698	4000000	129985	1542302	1500000
(3) Construction or Renovation of Buildings	25833	1051880	4140000	0	17578120	2070000
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1092821	500000	303715	1157179	250000
(Rs. 25.00 Lac)						
(5) Annual Maintenance Contract	25835	624413	600000	257304	2075587	300000
(Rs. 30.00 Lac)						
(6) Innovative Research Activities	25836	216805	600000	63535	2483195	300000
(Rs. 30.00 Lac)						
(7) University Industry Linkages	25837	0	100000	0	450000	50000
(Rs.05.00 Lac)						
(8) Extension Activities	25838	0	100000	0	450000	50000
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	0	100000	0	450000	50000
(Rs. 05.00 Lac)						
(10) Health Care	25840	1086600	500000	0	1163400	250000
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	514683	1500000	0	6235317	750000
(Rs. 75.00 Lac)						

SARDAR PATEL UNIVERSITY
PART-II (F) (4) XIIth FIVE YEAR DEVELOPMENT PLAN
 Period Form 01-04-2012 to 31-03-2017

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaexchange programme boration exchange programme (Rs. 07.50 Lac)	25842	300000	150000	0	375000	75000
1.3 International travel grant (Rs. 07.50 Lac)	25843	300000	150000	0	375000	75000
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	600000	30000	0	750000	150000
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	400000	200000	0	500000	100000
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	1200000	600000	0	1500000	300000
(14) Publication Grant (Rs. 10.00 Lac)	25847	400000	200000	0	500000	100000
(15) Appointment of Visiting Professor/ Visiting Fellows (Rs. 10.00 Lac)	25848	400000	200000	0	500000	100000
(16) Establishment of Career and Couseling Cell (Rs. 15.00 Lac)	25849	600000	300000	0	750000	150000
(17) Day Care Centers (Rs. 05.00 Lac)	25850	200000	100000	0	250000	50000
(18) Basic Facilities for Women (Rs. 50.00 Lac)	25851	2000000	1000000	0	2500000	500000

SARDAR PATEL UNIVERSITY
PART-II (F) (4) XIIth FIVE YEAR DEVELOPMENT PLAN
 Period Form 01-04-2012 to 31-03-2017

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaexchange programme boration exchange programme (Rs. 07.50 Lac)	25842	0	150000	0	500000	250000
1.3 International travel grant (Rs. 07.50 Lac)	25843	129694	150000	0	370306	250000
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	323558	30000	4142	876442	300000
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	212570	200000	0	487430	300000
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	1281341	600000	68200	1418659	300000
(14) Publication Grant (Rs. 10.00 Lac)	25847	380000	200000	0	320000	300000
(15) Appointment of Visiting Professor/ Visiting Fellows (Rs. 10.00 Lac)	25848	78543	200000	4670	621457	300000
(16) Establishment of Career and Couseling Cell (Rs. 15.00 Lac)	25849	172346	300000	219033	727654	600000
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	100000	0	350000	150000
(18) Basic Facilities for Women (Rs. 50.00 Lac)	25851	545307	1000000	0	3954693	500000

SARDAR PATEL UNIVERSITY
PART-II (F) (4) XIIth FIVE YEAR DEVELOPMENT PLAN
 Period Form 01-04-2012 to 31-03-2017

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
		-	-	-	-	-
(19) Faculty Development Programme (Rs. 05.00 Lac)	25852	200000	100000	0	250000	50000
(20) ENCORE (Rs. 25.00 Lac)	25853	1000000	500000	0	1250000	250000
(21) Human Rights and Duties (Rs. 05.00 Lac)	25854	200000	100000	0	250000	50000
(22) Appointment/Honorarium of part time Teachers (Rs. 25.00 Lac)	25855	1000000	500000	0	1250000	250000
Tota of Part -II (F) (4)		25080000	12270000	0	31350000	6270000

SARDAR PATEL UNIVERSITY
PART-II (F) (4) XIIth FIVE YEAR DEVELOPMENT PLAN
Period Form 01-04-2012 to 31-03-2017

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(19) Faculty Development Programme	25852	0	100000	0	300000	200000
(Rs. 05.00 Lac)						
(20) ENCORE	25853	0	500000	0	1500000	1000000
(Rs. 25.00 Lac)						
(21) Human Rights and Duties	25854	36910	100000	0	263090	200000
(Rs. 05.00 Lac)						
(22) Appointment/Honorarium of part time Teachers	25855	382693	500000	171332	1367307	750000
(Rs. 25.00 Lac)						
Tota of Part -II (F) (4)		8130164	12270000	1091931	45099836	9470000

SARDAR PATEL UNIVERSITY

PART-II (F) (5) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities
Period Form 01-04-2012 to 31-03-2017

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities (Rs. 11.00 Lac)						
(1) Remedial Coaching for SC/ST/and minorities	25711	200000	200000	0	0	0
(2) Coaching for NET for SC/ST and minorities	25712	200000	200000	0	500000	200000
(3) Coaching class for entry in service for SC/ST and minorities	25713	700000	700000	0	0	0
(B) Equal Opportunity Cell (Rs. 00.50 Lac)	25856	50000	50000	0	0	0
(C) Women's Studies Centre	25572	3568063	1338710	0	2870740	500000
Total of Part-II (F)(5)		4718063	2488710	0	3370740	700000

SARDAR PATEL UNIVERSITY						
PART-II (F) (5) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities (Rs. 11.00 Lac)						
(1) Remedial Coaching for SC/ST/and minorities	25711	0	100000	0	100000	100000
(2) Coaching for NET for SC/ST and minorities	25712	602055	200000	68200	197945	100000
(3) Coaching class for entry in service for SC/ST and minorities	25713	0	200000	0	500000	200000
(B) Equal Opportunity Cell (Rs. 00.50 Lac)	25856	0	200000	0	50000	0
(C) Women's Studies Centre	25572	1434488	500000	215863	3504315	2000000
Total of Part-II (F)(5)		2036543	1200000	284063	4352260	2400000

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

RECEIPT

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
Building						
Equipment	25801 to 25827	16400000	7900000	0	16770000	6430000
Books & Journals	25831 & 25832	8600000	4000000	0	4900000	1500000
Construction or Renovation of	25833	8280000	4140000	0	10350000	2070000
Campus Development	25834	1000000	500000	0	1250000	250000
Annual Maintenance Contract	25835	1200000	600000	0	1500000	300000
Innovative Research Activities	25836	1200000	600000	0	1500000	300000
University Industry Linkages	25837	200000	100000	0	250000	50000
Extension Activities	25838	200000	100000	0	250000	50000
Cultural Activities	25839	200000	100000	0	250000	50000
Health Care	25840	1000000	500000	0	1250000	250000
Student Amenities including Hostels	25841	3000000	1500000	0	3750000	750000
Travel Grant	25842 to 25845	1600000	530000	0	2000000	400000
Conferences/Seminars/Symposias/Workshops	25846	1200000	600000	0	1500000	300000
Publication Grant	25847	400000	200000	0	500000	100000
Appointment of Visiting Professor/ Visiting Fellows	25848	400000	200000	0	500000	100000
Establishment of Career and Counseling Cell	25849	600000	300000	0	750000	150000
Day Care Centers	25850	200000	100000	0	250000	50000
Basic Facilities for Women	25851	200000	1000000	0	250000	50000
Faulty Development Programme	25852	200000	100000	0	250000	50000
ENCORE	25853	1000000	500000	0	1250000	250000
Human Rights and Duties Education	25854	200000	100000	0	250000	50000
Appointement/Honorarium of Guest part time Teachers	25855	1000000	500000	0	1250000	250000
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities	25711 to 25713	1100000	1100000	0	500000	200000
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(C) Women's Studies Centre	25572	3568063	500000	0	2870740	500000
Total		52998063	25770000	0	54140740	14450000

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1		2	3	4	5	6
Building						
Equipment	25801 to 25827	15923053	7900000	137631	17606947	6070000
Books & Journals	25831& 25832	11957698	4000000	129985	1542302	1500000
Construction or Renovation of	25833	1051880	4140000	0	17578120	2070000
Campus Development	25834	1092821	500000	303715	1157179	250000
Annual Maintenance Contract	25835	624413	600000	257304	2075587	300000
Innovative Research Activities	25836	216805	600000	63535	2483195	300000
University Industry Linkages	25837	0	100000	0	450000	50000
Extension Activities	25838	0	100000	0	450000	50000
Cultural Activities	25839	0	100000	0	450000	50000
Health Care	25840	1086600	500000	0	1163400	250000
Student Amenities including Hostels	25841	514683	1500000	0	6235317	750000
Travel Grant	25842 to 25845	665822	530000	4142	1734178	1100000
Conferences/Seminars/Symposias/Workshops	25846	1281341	600000	68200	1418659	300000
Publication Grant	25847	380000	200000	0	320000	300000
Appointment of Visiting Professor/ Visiting Fellows	25848	78543	200000	4670	621459	300000
Establishment of Career and Counseling Cell	25849	172346	300000	219033	727654	600000
Day Care Centers	25850	0	100000	0	350000	150000
Basic Facilities for Women	25851	545307	1000000	0	3954693	500000
Faulty Development Programme	25852	0	100000	0	300000	200000
ENCORE	25853	0	500000	0	1500000	1000000
Human Rights and Duties Education	25854	36910	100000	0	263090	200000
Appointement/Honorarium of Guest part time Teachers	25855	382693	500000	171332	1367307	750000
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities	25711 to 25713	602055	500000	68200	797945	500000
(B) Equal Opportunity Cell	25856	0	200000	0	50000	0
(C) Women's Studies Centre	25572	1434488	500000	215863	3504315	2000000
Total		38047458	25370000	1643610	68101347	19540000

SARDAR PATEL UNIVERSITY

PART-II (G) (1) Infrastructure Development in Science Departments

Under Basic Science Research Scheme (Special Grant)

RECEIPT					
Head of Account	Actuals	Budget	Actuals for	Revised	Budget
	up to	Estimates	6 months	Estimates	
	04-01-2015	for	from 1-4-2015	for	for
	2015-2016	2015-2016	to 30-9-2015	2015-2016	2016-2017
1	2	3	4	5	6
	Rs.	Rs.	Rs.	Rs.	Rs.
(A). One Time Grant					
(1) Dr.(Mrs.) Kiran Kalia	630000	0	0	70000	0
(07.00 Lac)					
Biosciences					
Code No .20429					
(2) Dr.M.N. Patel					
(07.00 Lac)					
Department of Chemistry	630000	0	0	70000	0
Code No .30391					
(B). Faculty Fellowship	660000	0	0	825200	139500
Dr. H. S. Patel(Retd)					
Department of Chemistry					
Code No .30219					
TOTAL of Part II (G) (1)	1920000	0	0	965200	139500

SARDAR PATEL UNIVERSITY					
PART(II) ACADEMIC STAFF COLLEGE					
Head of Account	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
RECEIPT					
(A) RECURRING	Rs.	Rs.	Rs.	Rs.	Rs.
Salary to Staff (On Actual Basic) Code No.30489	17261519	6500000	0	8039302	7500000
Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons) Code No. 30484	14765215	5500000	0	2791075	7500000
Working Expenses Code No. 30487	2102990	500000	0	749653	7500000
Creation, Renovation upgrading and Furnishing facilities to Academic Staff College Code No. 30483	0	0	0	0	0
(B) NON RECURRING					
Books Code No 30485	594893	100000	0	299589	300000
Equipment Code No 30486	596560	100000	0	494550	500000
Academic Staff College Guest House Code No 30481	7012501	0	0	1196441	0
Computer Lab facilities in ASC' Code No 30482	0	0	0	0	0
Refresher Course/Orientation Programme Code No 30488	0	530000	0	1805066	420000
Miscellaneous Code No. 30490	0	0	0	0	0
Total (Rs.)	42333678	13230000	0	15375676	16970000

SARDAR PATEL UNIVERSITY					
PART(II) ACADEMIC STAFF COLLEGE					
EXPENDITURE					
Head of Account	Actuals upto 2015	Budget Estimates for 2015-16	Actuals for 6 months from 1-4-15 to 30-9-15	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
(A) RECURRING					
Salary to Staff (On Actual Basic) Code No.30489	18800821	6500000	3114020	6500000	7500000
Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons) Code No. 30484	12056290	5500000	1512644	5500000	7500000
Working Expenses Code No. 30487	2102643	500000	267422	750000	750000
Creation, Renovation upgrading and Furnishing facilities to Academic Staff College Code No. 30483	0	0	0	0	0
(B) NON RECURRING					
Books Code No 30485	594482	100000	0	300000	300000
Equipment Code No 30486	591110	100000	0	500000	500000
Academic Staff College Guest House Code No 30481	8208942	0	0	0	0
Computer Lab facilities in ASC' Code No 30482	0	0	0	0	0
Refresher Course/Orientation Programme Code No 30488	1275066	530000	100965	530000	420000
Miscellaneous Code No. 30490	0	0	0	0	0
Total (Rs.)	43629354	13230000	4995051	14080000	16970000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
A MAJOR RESEARCH PROJECTS:					
Department of Physics:					
1) "Preparation of well..... energy device materials" of Dr.G.K.Solanki (01-04-2007 to 31-03-2010) (Code No.:30114)	-4452	4452	0	0	0
2) "Studies on well.....opto- electronic devices" of Dr.G.K.Solanki (1-2-2011 to 31-01-2014) (Code No.:30102)	-63727	63727	0	0	0
3) "Preparation ...devices" of Dr.S.H.Chaki, (1-2-2011 to 31-01-2014) (Code No.:30404)	-197697	197697	0	0	0
4) "Synthesis and charecterization..thin film forms" Dr. M. P. Deshpande (01-04-2013 to 31-03-2016) (Code No.:30110)	-51906	225000	115000	288094	0
5) "Vibrational response..... range of densities" Dr. N. K. Bhatt (01-04-2013 to 31-03-2016) (Code No.:30229)	-59845	200000	100000	240155	0
Department of Chemistry:					
1) "DNA binding interactionsmixed-ligand complexes" Dr.N.J.parmar (1-2-2011 to 31-1-2014) (Code No.30106)	-56450	56450	0	0	0
2) "Synthesis ofreaction" Dr.N.J.parmar (1-2-2011 to 31-1-2014) (Code No.30106)	-232769	232769	0	0	0
3) "Decolorization.....industries efflueints" Dr.H.S.Patel (1-2-2011 to 31-1-2014) (Code No.30347)	-233551	233551	0	0	0

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
4) "Studies of newindustrial waste water" Dr.M.P.Patel (1-2-2011 to 31-1-2014) (Code No.30408)	-169340	169340	0	0	0
5) "Evaluation of ..Metallonuclese" Dr.M.N.Patel (1-7-2011 to 30-6-2014) (Code No.30323)	-75735	75735	0	0	0
6) "Nanoaggregates....Hydrogeis" Dr.N.V.Sastry (1-7-2011 to 30-6-2014) (Code No.30283)	-36236	36236	0	0	0
7) "Photo-Induced..sodium alginate" Dr.H.C.Trivedi (1-7-2011 to 30-6-2014) (code No.30301)	-71213	71213	0	0	0
(8) "Development of porous functionalizedIn metel ion removal" of Dr. S.S. Soni, (01-7-2012 to 30-06-2015) (Code No. 30216)	-227191	243200	70000	86009	0
(8) "Novel Coordination Activites investigations" Dr. Kiran Surati, (01-7-2012 to 30-06-2015) (Code No. 30204)	-210374	232000	65000	86626	0
Department of Bio-Sciences:					
1) Histro-physiologicalripening" of Dr. T. V. Ramana Rao (01-05-09 to 31-10-12) (Code No. 30258)	-924	924	0	0	0
2) An investigation on ... fluorid Toxicity" of Dr. A. V. R. L. Narasimhacharya, (01-02-09 to 31-01-12) (Code No. 30356)	-184691	184691	0	0	0

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BUDGET ESTIMATES FOR 2016-2017 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
3) Screening and identification	-54956	54956	0	0	0
..... wilt in tomato"					
Dr. R. B. Subramanian					
(01-02-2010 to 31-03-2013)					
(Code No. 30264)					
4) "Induction of System...elicitors" of	-236404	236404	0	0	0
Dr. J.S.S. Mohan,					
(01-02-2011 to 31-01-2014)					
(Code No. 30101)					
5) "Micro propagation of	-59832	59832	0	0	0
.....endemic palm"					
of Dr. M.Natraj,					
(01-02-2011 to 31-01-2014)					
(Code No. 30345)					
6) "Characterization of natural..as per	-262873	262873	0	0	0
gillus niger" of					
Dr. V.R.Thakkar					
(01-02-2011 to 31-01-2014)					
(Code No. 30405)					
7) "An investigation.. and fermentation"	-181197	181197	0	0	0
of Dr. S.S.Bhatt,					
(01-02-2011 to 31-01-2014)					
(Code No. 30407)					
8) "Utilization of.....of these PHA's"	-37803	37803	0	0	0
of Dr. U.B.Trivedi,					
(01-07-2011 to 30-06-2014)					
(Code No. 30309)					
9) "Association of single.....Indian	-152841	400000	100000	347159	0
population" of					
Dr. Kiran Kalia					
(01-04-2013 to 31-03-2016)					
(Code No. 30109)					
10) "Molecular assessment.....Solvents"	-108482	500000	100000	491518	0
Dr.Datta Madamwar					
(01-04-2013 to 31-03-2016)					
(Code No. 30267)					

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BUDGET ESTIMATES FOR 2016-2017 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
Department of Electronics:					
1) " Synthesis and Characterization of For nanosensor applications" of Dr. Basumati H. Patel, (01-07-2012 to 30-06-2015) Code No (30204)	14743	197999	0	212742	0
Department of Home Science:					
1) "Development of ...Indian foods" of Dr. V.H.Patel (01-02-11 to 31-01-14) (Code No. 30406)	-209916	209916	0	0	0
Department of Materials Science:					
1) "Development nanocomposites" of Dr. L.M.Manocha, (01-07-2011 to 30-06-2014) (Code No. 30284)	-64000	64000	0	0	0
2) "Studies on flame.....resin system" of Dr.R.H.Patel, (01-07-2011 to 30-06-2014) (Code No. 30201)	-248589	248589	0	0	0
Department of Statistics:					
1) " Inferential Problems.....distributions" of Dr. Milind B. Bhatt (01-04-2013 to 31-03-2016) (Code No: 30237)	411468	0	0	411468	0
Department of Sociology:					
1) "An Impact of A Sociological Study" of Dr. R. H. Makwana, (01-04-13 to 31-03-2015) (Code No.30242)	-177616	264400	0	86786	0
Department of Gujarati:					
1) " Cross Cultural....to Folktales" of Dr. Pinakini Pandya, (1-7-11 to 30-06-13) (Code No. 30146)	-153970	153970	0	0	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
2) "A Glossary of Agriculture in Gujarati Gujarati language" of Dr. B.R. Brahmhatt, (01-07-2012 to 30-6-2014) (Code No. 30274)	-133774	133774	0	0	0
Department of Education:					
1) "Development and Tryout of Students of Gujarat State" of Dr. Pallaviben P. Patel (01-07-2012 to 30-06-2014) (Code No. 30273)	-21334	21334	0	0	0
Department of M. B. A.:					
2) "Consumer Behavior and Stores in Gujarat" Dr.Darshana R. Dave, (01-07-2012 to 30-06-2014) (Code No. 30270)	-50696	50696	0	0	0
Department of MSW:					
1) " Spatial and regression..... to three District: Mehsana, Surat and Gandhinagar of Dr. Shivani Mishra (01-04-2013 to 31-03-2015) (Code No:30233)	-98099	224400	0	126301	0
B MINOR PROJECTS:					
1) "Locus of Contro Tribal and Non Trinal Student" of Dr. Pankaj S. Suvera, P. G. Department of Psychology (01-07-2012 to 30-06-2013) (Code No. 30132)	-22724	22724	0	0	0
Grand Total (A+B)	-3724998	5551852	550000	2376856	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
Head of Account					
1	2	3	4	5	6
(C) "Awarded of UGC Research Fellowships in Science for Meritorious Students"					
a) <u>Chemistry Department</u> (Code No. 30243)	983886	0	0	983886	0
b) <u>Chemistry Department</u> IV- Sanction (Code No. 30250)	1156161	0	0	1156161	0
c) <u>Chemistry Department</u> V- Sanction (Code No. 30252)	550712	1112408	1000000	1200000	1463120
d) <u>Materials Science Department</u> (Code No. 30244)	481786	0	0	481786	0
e) <u>Bio-Science Department</u> (Code No. 30245)	303215	411226	0	714441	0
f) <u>Physics Department</u> (Code No. 30246)	606334	0	0	606334	0
g) <u>Physics Department III-Sanction</u> (Code No. 30269)	30058	0	0	30058	0
h) <u>Physics Department IV-Sanction</u> (Code No. 30265)	274000	626000	0	900000	0
i) <u>Home Science Department</u> (Code No. 30249)	431485	0	0	431485	0
j) <u>CEAP Meritorious Fellowship</u> (Code No. 30247)	114853	0	0	114853	0
k) <u>Economics Department</u> (Code No. 30294)	6940	0	217000	6940	217000
l) <u>Chemistry Department</u> (Code No. 30253)	11	3515531	1600000	3500000	1615542

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
Junior Research Fellowship (Code No. 30036)	1534063	3630000	1500000	3600000	3064063
Rajiv Gandhi National Fellowship (Code No. 30326)	1153758	2450000	1300000	2450000	2453758
TOTAL (C)	7627262	11745165	5617000	16175944	8813483

TOTAL of III A (i)

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-2015	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2015-2016	Budget Estimates For 2016-2017	Revised Estimates For 2015-2016	Budget Estimates For 2016-2017
1	2	3	4	5	6
(2) (a) Grants from Government of India & Other Sources:					
1. Department of Chemistry:					
a) CSIR "Exploration of Mixed Hybrid of Amphiphilic Block copolymer and micellest Hydrocarbon surfactants as Nanorectors for sythesis of Nano structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235	1,11,153	0	0	1,11,153	0
b) DAE/BRNS Microstructure of Micelles in Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361	1,36,000	0	0	1,36,000	0
c) MoES "Studies in potencial graft copolymers of an industirally important marineolysaccharide Solium Salt of Partially avroxumethylated sodium alginate Dr.J.H.Trivedi - Code No.30342	-4,566	3,03,830	0	2,99,264	0
d) DST. "Scaling up of the Dye Sensitized Solar Cell fabrication" by Dr. S.S. Soni - Code No.30218	70,63,935	0	14,42,320	70,00,000	15,06,255
e) "UGC DAE Res.Projct Influence of Nucellar Morpholosy on conductivity of polymer Gel Electrolytes" Dr.S.S.Soni (30105)	24,685	0	0	24,685	0
f) DST- Fist Fund for Improvement of S & T Infiasticultre Programme Department of Chemistry- Code No.30380	(-)2,86,161	2,86,161	6,00,000	0	6,00,000
g) DST-SERB Development of water based polymer gel electrolytes for advanced devices" Dr. S.S.Soni - Code No. 30116	(-) 63,368	7,00,000	0	6,36,632	0
h)DST : "Highly efficient phosphorescent iridium(III), New Delhi. iridium (III) Zn (II) mixed ligand complexes for OLEDs: and Fabrication and its Application" Dr. K.R. Surti - Code No. 30346	(-) 50,507	4,00,000	0	3,49,493	0

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BUDGET ESTIMATES FOR 2016-2017 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-2015	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2015-2016	Budget Estimates For 2016-2017	Revised Estimates For 2015-2016	Budget Estimates For 2016-2017
2. Department of Physics:					
a) "Synthesis and characterization of TiN Monosulphide Thin Films, Nanoparticles and single Crystals for optoelectronic Devices" Dr. Sunil Chaki -Code No.30402	14,516	0	0	14,516	0
b) ISRO "Theoretical Modelling for Aerosol Retrieval over Land from Nemo – AM Observations " Dr. N.K.Bhatt- Code No.30310	0	4,60,000	0	2,30,000	2,30,000
c) DAE-BANS "Raman spectroscopy Resistivity Studies of semiconductors Under Presurre" Dr.M.P.Despandy- Code No.30403	4,18,195	0	0	4,18,195	0
3. Department of Biosciences:					
a) CSIR : "Charcterization of a Jasmonic Hyper Producing Strain of Acid Lasiodi Plodia Tehobromac" Dr.V.R.Thakkar- Code No. 30231	(-) 14,759	14,759	0	0	0
b) CSIR : "Screening and Selection of An Anthelmintic drug...Animal nematodes" R.B.Subramanian - Code No. 30230	(-) 10,200	10,200	0	0	0
c) Forest Scheme "Study of plant specias diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy -Code No.30302	1,49,883	0	0	1,49,883	0
d) Geer Foundation "Study on Medicinal Plants of Gujarat Dr.A.S.Reddy - 30312	45,000	0	0	45,000	0
e) DBT "Molecular Assesment of for BAH Bioremediation" by Dr.Datta Madamwar-Code No. 30363	(-) 1,70,435	1,70,435	0	0	0
f) DBT "Programme Support on Molecular Contaminated Sites" Dr.Datta Madamwar -Code No.30364	10,96,553	0	0	10,96,553	0
g) DST " women Science scheme (AWOS)Rate of SNRB and its association with gral cancer western in Western in Western indian Population, Ms.Sejal Desai.- Code No. 30409	(-) 3,78,260	4,50,000	59,940	1,31,680	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance 04-01-2015	RECEIPTS		EXPENDITURE	
		Revised For 2015-2016	Budget For 2016-2017	Revised For 2015-2016	Budget For 2016-2017
h) DST SERB " Development and optimization of Edible coating formulation to improve the postthavest quality and shelf life of under utilized short lived fresh fruits by suing RSM" Dr.T.V.Raman Rao - Code No.- 30108	(-)1,48,708	1,48,708	0	0	0
I)DST-SERB "Project folding and stability of naturally trunacted photosynathetic pigment C-phy coerythn from cyanobactonig phormidiumteneu" Dr.Datta Madamwar -Code No.30115	1,46,129	0	0	1,46,129	0
j) MoEs "Potential of Marine bacterial isolates in arsenic bioremediator" by Dr.Kiran Kalia Code No.30268	(-) 9,52,059	9,52,059	0	0	0
k)DBT "Application of periodic waste water" by Dr.Datta Madamwar -Code No.30398	(-) 4946	4,946	0	0	0
I) DBT : "Production and Charatnzation of a yellow antiotident Pigmant from celledrichom spfuM:skcpl Dr.K.C.Patel - Code No.30208	(-)1,19,618	1,19,618	0	0	0
m) BASF Base : "An invcstigation on the effect of Pyrocclostrobin and growth or Grossypioum hirsnstam" Dr.R.B.Subramanian Code No: 30304	99,583	4,00,000	5,50,417	4,99,583	5,50,417
4 .DST FIST : a) Fund for Improment of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant. Dept.of Bio-Sciences Code No. 30396	(-)11.10.532	10,00,000	1,70,532	(-) 1,10,532	1,70,532
b)DST Purse Programme Centre for Biomedical Engineering and Technology(CBMET) Prof.Dr. N.V.Shastry Code No. 30348	57,94,079	0	0	57,94,079	0

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-2015	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2015-2016	Budget Estimates For 2016-2017	Revised Estimates For 2015-2016	Budget Estimates For 2016-2017
c) CSIR: "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid" Dr.Ujval Trivedi (Code No. 30344)	(-),2,697	2,00,000	0	1,97,303	0
d) DBT : "An integrated approach for the development of microwave for pre-treatment lignocellulosic biomass for cellulolytic enzymes and ethanol production" Dr. Amita R. Shah -Code No. 30188	14,96,961	0	6,60,000	14,96,961	6,60,000
e) DBT " Ecological Perspective of Rann of Kachchh :Studies on physio Structure of Soil" production" Dr. Dr. Datta Madmwar Code No. 30209	46,78,404	0	30,00,000	46,78,404	30,00,000
f) BASF "An investigation on the effects of Cabrio Top 60% WG on Growth and physiology of Tomato (Solanum - Lycopersicon" Dr. R.B.Subramaniam Code No. 30313	1,37,267	0	0	1,37,267	0
g) BASF "Evaluation of Physiological Effects of Opera 183 g/l SE in banana (Musa paradisiaca)" Dr. J.S.S. Mohan (Code No. 30153)	(-),1,31,456	1,31,456	0	0	0
h) GSBTM : Phenotypic and moleculer Secreening of tomato gerplasm for yellow leaf curi virus fromagraclimatic regions of Gujarat Dr. R.B.Subrumaniam Code : 30147	2,286	0	0	2,286	0
5.Department of Economics:					
a) "Dang District Human Development (DHAR)" Dr.H.P.Trivedi - Code - 25510	53,047	0	0	53,047	0
B) " Survey and study in strengthening of state stational system for the Dang District, Gandhinagar. Dr. H.P. Trivedi - Code - 30260	2,49,795	0	0	2,49,795	0

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-2015	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2015-2016	Budget Estimates For 2016-2017	Revised Estimates For 2015-2016	Budget For 2016-2017
6. Muesum :					
"Promotion and strengthening of Regional & Local Muesum" Code - 30728	(-) 4,78,963	4,78,963	0	0	0
7. MBA:					
a) "District Human Dey.Report (DHAR) Dr.Y.C.Joshi - Code No. 30133	1,74,265	0	0	1,74,265	0
8.Department of Home Science :					
a) DBT "Immobilisation of Probitic Microorganisms on food Matric and their efficacy in the preparation of ... daily products." Dr. Rama Subhas Code No. 30272	10,036	0	0	10,036	0
9. Community Science Center					
(GUJCOST) (30738)	88,769	5,75,000	5,00,000	6,63,769	5,00,000
GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(Vice- Chancellor) Code : 30202	5,38,802	30,000	0	5,68,802	0
GRANT TOTAL	1,86,02,109	68,36,135	69,83,209	2,52,04,248	72,17,205

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
3(b) Fellowship & Scholarship					
1. C.S.I.R. Research Fellowship (Code No. 30426)	666937	89236	422000	354200	354200
2. U.G.C. Junior Research Fellowship for Humanities & Social Sciences. (30036)	(-)118664	300000	200000	200000	200000
3. Rajiv Gandhi Fellow (30326)	9892968	2500000	2500000	6800000	5500000
4. Dr.D.S.Kothari Post Doctoral Fellowship (30453)					
5. Inspire Fellowship (30465)	121891	1163477	1163487	1222700	1222700
6. Physically Handicapped Scholarship (Code No.30450)	0	18000	30000	18000	30000
7. Baxipanch Scholarship (Code No.30459)	279250	2500000	2600000	2472595	2625000
8. EBC Scholarship(30434)	0	3600	4800	3600	4800
9. Schedule Cast (30431)	0	4000000	4500000	4000000	4500000
10. Schedule Tribe (30461)	0	4200000	4500000	4200000	4500000

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"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
11. Misc. Scholarship (Code: 30438)	95518	50000	50000	76000	70000
12. <u>M. B. Patel College of Education:</u>					
(A) Schedule Castes/Schedule Tribe scholarship (30433)	435151	25000	25000	425000	60000
(B) Economic Backward Class Freeship (Code No. 30435)	17950	0	0	17950	0
(C) Physically Handicapped (Code No.: 30451)	10200	0	0	10200	0
(D) Non-Hindi Speaking Scholarship (Code No.: 30441)	26600	0	0	26600	0
TOTAL of III (A)	11426801	14849313	15995287	19826845	19066700

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BUDGET ESTIMATES FOR 2016-2017 (PART - III)

"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2015	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
	\	\	\	\	\
I Endowment Funds for Award of Gold Medals (30503)	2484527	750000	770000	550000	600000
II Endowments Funds for Scholarship and Prizes etc.(30504)	41390	12000	12000	40000	17000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	96790	6000	6000	15000	15000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	106629	40000	40000	60000	60000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	28410	4000	4000	6000	6000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	60060	25000	25000	20000	20000
(ii) P. G. Departments (30601)	749600	560000	575000	525000	525000
(iii) M. B. Patel College of Education (30602)	1831	36400	35000	40000	35000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30740) (30850)	6234235	4500000	5000000	2000000	2500000

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"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2015	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
(ii) Internal Quality Assurance					
Cell (30594)	167207	50000	50000	75000	75000
(iii) University Industrial Intellectual	480330	75000	75000	50000	50000
Cell (30637)					
(iv) Community Radio Station(30744)	(-)1894343	25000	50000	300000	300000
2. <u>Pot Share Fund:</u>					
Women's & Men's Hostel (30621)	105747	0	0	0	0
3. <u>Students Aid Fund:</u> (30611)	486062			300000	150000
4. <u>Fan Fund:</u>					
(i) P. G. Departments (30616)	737949	0	0	75000	180000
(ii) M. B. Patel College of Education (30617)	68580	0	0	25000	25000
5. USIC Service Charges Fund (30693)	2627418	225000	250000	200000	200000
6. Other Funds	577190000	80000000	80000000	300000000	300000000
7. Hostel Development Fund (30644)	16638	10000	10000	15000	15000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2016-2017 (PART - III)

"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS

Particulars	Opening Balance as on 1/4/2015	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2015-2016	Budget Estimates for 2016-2017	Revised Estimates for 2015-2016	Budget Estimates for 2016-2017
1	2	3	4	5	6
8. Campus Development Fund (30707)	5206045	600000	600000	300000	300000
9. Security Services Fund (30705 / 30706)	4915811	600000	600000	800000	800000
10. B. Ed. Central Admission Cell (30765)	8595107	400000	400000	400000	400000
11. UGC matching Grants Fund (40002)	22500000	5000000	22000000	0	0
12. Interest on Investment (30688) (Matching Grants)	5463541	2000000	2500000	0	1000000
13. N. R. I. Hostel (30826 to 30831)	1969804	500000	600000	300000	350000
14. College Devp. Fee(MBPCE)(30605)	561134	140000	1400000	150000	150000
15. Uni.Development Fund (30704)	69080142	13000000	15000000	40000000	40000000
16. Teacher Welfare Fund(30636-37)	5869573	0	0	0	0
i) Shri Arbindo Integral Studies(30677)	(-)19831	49200	49200	90000	(-)11431
ii) Bhaikaka Adhyan ekam Prakalp Code : 30522	307339	106000	106000	135000	384339
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	113086	52000	52000	30000	187086
iv) Shri Mota Extension of Education Code:30689	119381	48000	48000	50000	165381
v) Centre for Gardian Study(CVM)30709	162171	59200	59200	85000	195571
vi) Corporation Bank Chair in Mgnt.30732	156666	45600	45600	50000	197866
vii) Sardar Patel Chair (30730)	95663	40000	40000	50000	125663
Grand Total	714884692	108958400	129142000	76736000	79017475

UNIVERSITY
FOR THE YEAR 2015-2016
DEPOSITS AND INVESTMENTS

(Rs. in Lacs)

Properties and Assets	Actual upto 2014-2015	Budget Estimate 2015-2016	Budget Estimate 2016-2017
CAPITAL ASSETS:	5348.73	5985.43	7310.43
Land and Buildig	1880.06	1930.06	2255.06
Equipments	2171.95	2300.00	2500.00
Press Machinery	3.35	3.35	3.35
Furniture and Fixture	100.57	175.00	250.00
Vehicles	27.02	27.02	52.02
Books and Journals	818.30	1100.00	1750.00
Computer Systems	347.48	450.00	500.00
INVESTMENTS:	7750.90	11000.00	12500.00
Government Bond	3000.00	2000.00	5000.00
FDR with Banks	4750.90	9000.00	7500.00
GRATUITY FUND INVESTMENT:	1.99	3.00	3.50
INVESTMENT IN GOVT. TREASURY:	3076.72	4000.00	4500.00
Provident Fund	3076.72	4000.00	4500.00
CURRENT ASSETS:	247.58	291.31	302.08
ADVANCES:	62.15	60.00	60.00
CASH AND BANK BALANCES:	1358.04	600.00	854.44
Deficit A/c.	3288.58	3409.59	3759.55
TOTALRS.	21134.69	25349.33	29290.00