

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES: 2024-2025
AND
REVISED ESTIMATES: 2023-2024

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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.**

BUDGET NOTES 2024-2025

GENERAL

The Budget Estimates for the year 2024-2025 and the Revised Estimates for the year 2023-2024 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 (UGC), 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 is given on the first page under "**BUDGET ESTIMATES**".

PART – I: RECURRING (NON-PLAN)

The Budget Estimates for the year 2024-2025 and revised Budget for the year 2023-2024 on the basis of the actual for the last six months i.e. from 01-04-2023 to 30-09-2023 and keeping in view the requirements and commitments for the remaining period up to 31-03-2024. 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 are 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 for last 5 years as under:

<u>Sr. No.</u>	<u>Year</u>	<u>Amount (₹)</u>
1.	2018-2019	59,22,00,000.00
2.	2019-2020	52,45,63,000.00
3.	2020-2021	58,17,61,764.00
4.	2021-2022	41,38,45,000.00
5.	2022-2023	82,65,00,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual Surplus for the year 2022-2023 is **₹1836.57 Lakhs**. The final fixation of the yearly maintenance grants from 1998-1999 to 2022-2023 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released Adhoc maintenance grant of **₹8,265.00 Lakhs** in the year 2022-2023. Total grantable income for the year 2022-2023 including maintenance grants comes to **₹8637.69 Lakhs** and the university has incurred **₹6801.12 Lakhs** grantable expenditures including **₹5494.08 Lakhs** towards pay & allowances of the university staff. Thus the Surplus for the year 2022-2023 is **₹1836.57 Lakhs**. Efforts are being made to keep the revised estimates of expenditure for the year 2023-2024 and the budget estimates for the year 2024-2025 to the minimum possible after taking into consideration the normal requirements of the University. Thus, the revised estimates for the year 2023-2024 shows a **deficit of ₹799.96 Lakhs** and the budget estimates for the year 2024-2025 shows a **Surplus of ₹1102.32 Lakhs**. 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.

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 facts, the State Government has sanctioned and realised an Adhoc Grants to the university.

RECURRING RECEIPTS

1) TUITION FEES & OTHER 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, and Internal Test Fees etc. The original budget estimate for the year 2023-2024 of **₹109.11 Lakhs** is revised to **₹107.19 Lakhs** for the year 2023-2024 and **₹110.37 Lakhs** 2024-2025. **(Refer Annexure-1)**

2) OTHER INCOME:

Other income includes 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 2023-2024 are revised on the basis of actual income of the first half i.e. 01-04-2023 to 30-09-2023 and estimated income for the remaining period up to 31-03-2024. The revised estimates for the year 2023-2024 show **₹316.80 Lakhs** as against the original budget estimates of **₹317.87 Lakhs** after taking consideration of income decrease mainly due to P.G. Registration fees, enrolment fees, estate income and other income. **(Refer Annexure-2)**

Accordingly, the provision is made both under the revised estimates for the year 2023-2024 for **₹316.80 Lakhs** and budget estimates for 2024-2025 for **₹351.40 Lakhs**.

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. as 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 2023-2024 and budget estimates for the year 2024-2025. Accordingly, the provision for grant from the State Government is made under the revised estimates for 2023-2024 is amounting to **₹7418.20 Lakhs**, **₹12025.28 Lakhs** Grant is estimated for the year 2024-2025. Moreover, budget estimates for F.Y.2023-24 has been made on the basis of increase in rate of Medical Allowance, House Rent Allowance and Transport Allowance.

State Government has provisionally sanctioned and actually allotted **₹3175.76 Lakhs** Block maintenance grant for the current year 2023-24 till 30-09-2023.

4) Government of Gujarat has sanctioned and released total amount of Rs.50.36 Lakhs for Associate Professor ,Exam Controller(Full Time),Legal Advisor, Internal Auditor and Swimming Coach(Fix Pay) in the Year 2023-24.

Some posts have been filled and remaining posts likely to be filled in by the university during the year 2023-24 and 2024-25. Amount has been shown in grant for Revised Estimate for the Year 2023-24.

RECURRING EXPENDITURE

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

5) SALARY AND ALLOWANCES:

The original budget for the year 2023-2024 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2023 and the requirements for the remaining period up to 31-03-2024. The revised estimates for the year 2023-2024 shows **₹6965.31 Lakhs** against the original budget estimates of **₹8565.00 Lakhs** after taking into consideration the expenditure on yearly increment, vacant posts, and time to time increase in the rates of dearness allowance as well as Arrears as per 7th Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2024-2025 for **₹9501.37 Lakhs**.

(Refer Annexure-3)

- (i) With the consideration for the interest of university some Vacant posts of Faculties & Administrative Posts in the concerned Department likely to be filled in by the university during the year 2023-24 and 2024-25. Special recruitment of reserve posts as per the policy of the state Government as well as remaining vacant post

against sectioned vacant Teaching Post and Administrative posts to be fill up as approved by state Government in the year 2018-19.

6) POST GRADUATE DEPARTMENTAL EXPENSES:

Post-Graduate expenses are shown department wise expenses on account of Laboratory Charges, Electricity and Water Charges, Working Charges, Botanical Garden, Animal House, Computer Charges etc. Post-Graduate Departmental Expenses are Grantable expenses and are included for calculating final Grant of the university, after taking into consideration increase in the budget estimates for the years 2023-2024 and 2024-2025. From the year 2023-24 university has created new budget head called "Cultural Activities" for Development of Culture. **(Refer Annexure-4)**

7) OFFICE 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. From the year 2023-24 university Sections like Account, Academic, I.Q.A.C, General, Syndicate, S.T./S.C.Cell, U.G.C. Establishment and Store Section has given Specific budget. **(Refer Annexure-5)**

- (i) Necessary provision for the Net working Automation of University Administration & P.G. Departments has been made and accordingly provision of **Rs. 50 Lakhs** in the revised budget estimates for the year 2023-24 and **Rs. 100 Lakhs** in the budget estimates for the year 2024-25 has been shown.
- (ii) Necessary provision for the Women Cell has been made Accordingly provision of **Rs.1.00 Lakhs** in the year revised budget estimates for the year 2023-24 and **Rs.1.50 Lakhs** in the budget estimates for the year 2024-25 has been shown.
- (iii) Necessary 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 2023-24 and the budget estimates 2024-25.
- (iv) Necessary provision is made in the revised budget estimate 2023-24 and in the budget estimates for the year 2024-25 under Sub head "Laboratory/ Chemical" to run pathology Laboratory in the Student Health Centre.

8) EXAMINATION FEES:

The original estimates for 2023-2024 are revised accordingly from **₹1170.52 Lakhs to ₹1221.77Lakhs** on the basis of actual number of students admitted to different faculties. The examination fees **₹1229.87 Lakhs**, for the year 2024-2025 is also estimated. **(Refer Annexure-6)**

9) EXAMINATION CHARGES:

The Examination expenditure in the revised budget for the year 2023-2024 is estimated **₹1170.52 Lakhs to ₹1221.77 Lakhs** and **₹1229.87 Lakhs** in budget estimates for the year 2024-2025. As per the notification of Education Department, Government of Gujarat dated 7.4.1997 State Government has decided to exclude the Income of Examination Fees as per its grant Policy. Accordingly it will neither reimburse the loss nor take away the excess of income if any for the purpose of calculating the Annual maintenance grant of the University from 1.4.1997.

Accordingly 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 additional Administrative Workload and other basic necessary infrastructure facilities for students. **(Refer Annexure-7)**

PART – II

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

- 1) Special Assistance to Selected Department of Gujarati at the level of DRS Phase-I from 01-04-2016 to 31-03-2021.
- 2) Special Assistance to Selected Department of MBA at the level of DRS Phase-III from 01-04-2018 to 31-03-2023.

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

- 1) Special Assistance Programme to Selected Department of Economics the level of CAS Phase II from 01-04-2018 to 31-03-2023.
- 2) Special Assistance Programme to Selected Department of Chemistry the level of CAS Phase II from 01-04-2018 to 31-03-2023.

(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) Centre with Potential for Excellence in Applied Polymer Programme (CPEPA): from 01-04-2016 to 31-03-2021.

(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

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

(1) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF GUJARATI AT THE LEVEL OF DRS-III (01-04-2016 to 31-03-2021)

The UGC vide its letter No.F.5-9/DRS-I/2016(SAP-III) dt. 2nd May, 2016 has sanctioned grant @100% basis for the period of 5 years from 01-04-2016 to 31-03-2021 with One Time Non-Recurring grant of Rs. 5.00 Lac and Recurring grant of Rs. 20.00 Lac up to the Completion of the programme with One Project Fellow from 01-04-2016 to 31-03-2021.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF MBA: (01-04-2018 to 31-03-2023)

The UGC vide its letter No.: F.5-17/DRS-III/2018(SAP-III), dated 16-04-2018 had sanctioned the grant @ 100% basis for 5 years from 01-04-2018 to 31-03-2023 with one time Non-Recurring grant of Rs. 25.00 Lac and Recurring grant of Rs. 5.60 Lac + One Project Fellow up to the completion of the programme from 01-04-2018 to 31-03-2023.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

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

(1) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF ECONOMICS FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-II): (01-04-2018 to 31-03-2023)

The UGC, New Delhi vide letter No.:F-6-1/(CAS-II)/2018 (SAP-III), dated 25-07-2018 has sanctioned grant @100% basis for the period of 5 years from 01-04-2018 to 31-03-2023 with One Time Non-Recurring grant of Rs. 40.00 Lac and Rs. 32.00 Lac for Recurring items + 1 Project Fellows (actual) for the period from 01-04-2018 to 31-03-2023.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF CHEMISTRY FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-II): (01-04-2018 to 31-03-2023)

The UGC, New Delhi vide letter **No.F.540/5/CAS-II/2018(SAP-I), dated : 25-07-2018** has sanctioned grant @100% basis for the period of 5 years from 01-04-2018 to 31-03-2023 with One Time Non-Recurring grant of Rs. 1.00 crore and Rs. 47.00 Lac for Recurring items for the period from 01-04-2018 to 31-03-2023.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared 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 to 31-03-2010 with the total Non-Recurring grant and Rs.18.25 Lac for Recurring grant of Rs.13.00 Lac + 1 Lecturer for the entire duration of the programme.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

(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 Rs. 38.00 Lac for Non-Recurring grant and Rs. 20.00 Lac for Recurring items + 1 Lecturer. Total Rs. 58.00 Lac + 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 revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

(D) NON-PLAN SCHEMES: (OTHERS)

(1) CENTRE WITH POTENTIAL FOR EXCELLENCE IN APPLIED POLYMER PROGRAMME (CPEPA):

The UGC vide its letter No.F.1-14/202-2016 (NS/PE), dated 28th April, 2016 has sanctioned grant of Rs. 400.00 Lac for Non-Recurring grant and Rs. 270.00 Lac for Recurring items with Junior Research Fellow. Total Rs. 670.00 Lac + Junior Research Fellows for the period of 5 years i.e. from 01-04-2016 to 31-03-2021 for the entire duration of the programme.

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

(E) 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 Rs.1238.75 Lac against the 11th Plan under 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 2023-2024 and for the year 2024-2025.

(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 Rs.5,00,80,000/- Adhoc grant allocated under General Development Assistance, against the XII Plan Programme for the period of 5 years from 01-04-2012 to 31-03-2017 to meet the requirements Accordingly necessary provisions are made in the revised estimate for the year 2023-2024 and the budget estimates for the year 2024-2025.

PART - III
EARMARKED SPECIFIC FUNDS
2024-2025

REVISED BUDGET ESTIMATES FOR 2023-2024 AND BUDGET ESTIMATES FOR 2024-2025 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 01-04-2023 and estimates for receipts, expenditure both for 2023-2024 and 2024-2025 are given under column-3 to 6 of Budget Estimates of the Part-III respectively.

(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. 2022-2023 unspent balance as on 01-04-2023 and Budget Estimates on these balance for 2023-2024 and 2024-2025 (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 01-04-2023	₹	42,63,73,890.00
* Total of Budget Receipts for 2023-2024 and 2024-2025	₹	55,50,44,800.00
* Total of Budget Expenditure for 2023-2024 and 2024-2025	₹	59,52,93,631.00

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.

1. Government of Gujarat has sanctioned an amount of total grants Rs. 11.00 Crores out of which Rs. 3 Crores for proposed Construction of International Student Hostel and Rs. 8.00 Crores for the proposed Construction of Multiple University Auditorium. The grant was sanctioned and released during the year 2018-19 under New Item for the University. The said grant likely to be utilised in the financial Year 2023-24 and 2024-25.
2. Government of Gujarat has sanctioned an amount of Rs. 12.00 Crores grant for proposed Construction of University Staff Quarters. Against the sanctioned of Rs. 12.00 Crores grant the State Government has released Rs. 8.00 Crores for the above purpose under New Item for the University in the year 2018-19. The said grant likely to be utilised in the financial year 2023-24 and 2024-25.
3. Government of Gujarat has sanctioned and released total amount of Rs. 4.07 Crores grants for Repairs and Maintenances of the University, considering Basic Infrastructure facility including Addition, Alteration and Renovation of the various Department of the University in the year 2022-23. The said grant likely to be utilised in the year 2023-24 and 2024-25.
4. Ministry of Human Resource Development (MHRD), New Delhi has sanctioned total amount of Rs. 14.99 Crores under the Rashtriya Uchchattar Shiksha Abhiyan (RUSA) project in the first phase for improvement of Existing Infrastructure, New Constructions and Equipments including Sports facilities of the University. The University has already utilised fund for said purpose and remaining amount is likely to be utilised in the financial year 2023-24 and 2024-25. After utilisation of entire grant received from MHRD, New Delhi will also released additional grant under phase-II.
5. Government of Gujarat has sanctioned and released total amount of Rs.254.20 Lakhs for purpose of contraction work of University Press and Department of Home Science in the Year 2023-24. The said grant likely to be utilised in the Financial year 2023-24 and 2024-25.
6. Government of Gujarat has sanctioned and released total amount of Rs.70.00 Lakhs for purpose of IT Equipment Grant of University. The said grant likely to be utilised in the financial Year 2023-24 and 2024-25.

PART – IV

DEBTS AND DEPOSITS

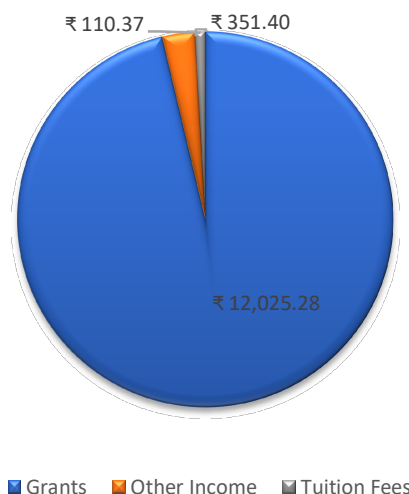
This part of the Budget Estimates reflects a summary of Funds, Liabilities and Assets, Investments and Deficit, etc. Details of such accounts have been given in the Statement of Affairs in the Annual Accounts every year.

The overall picture of this account as on 31-03-2023 along with estimates for years 2023-2024 and 2024-2025 are shown under this part of budget. The deficit shown for years 2023-2024 and 2024-2025 is as per the figures shown in the Recurring Part - I of the Budget Estimates.

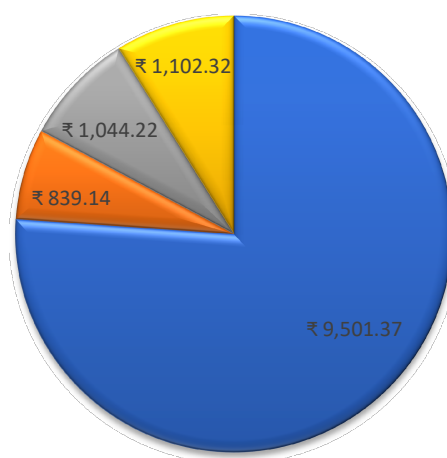


BUDGETED INCOME AND EXPENSES 2024-25

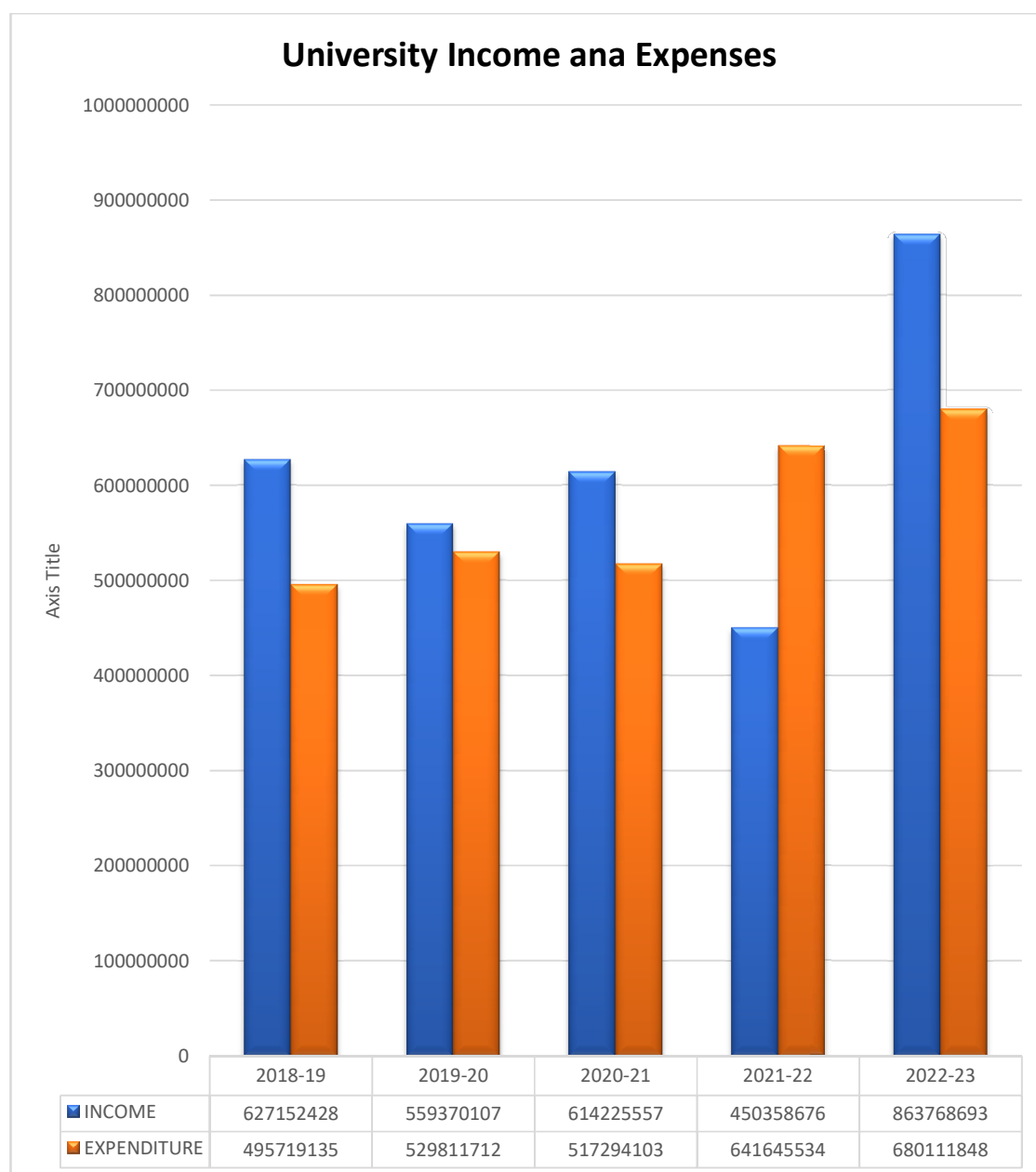
Budgeted Income (In Lakhs) FY 2024-25



Budgeted Expenses (In Lakhs) FY 2024-25

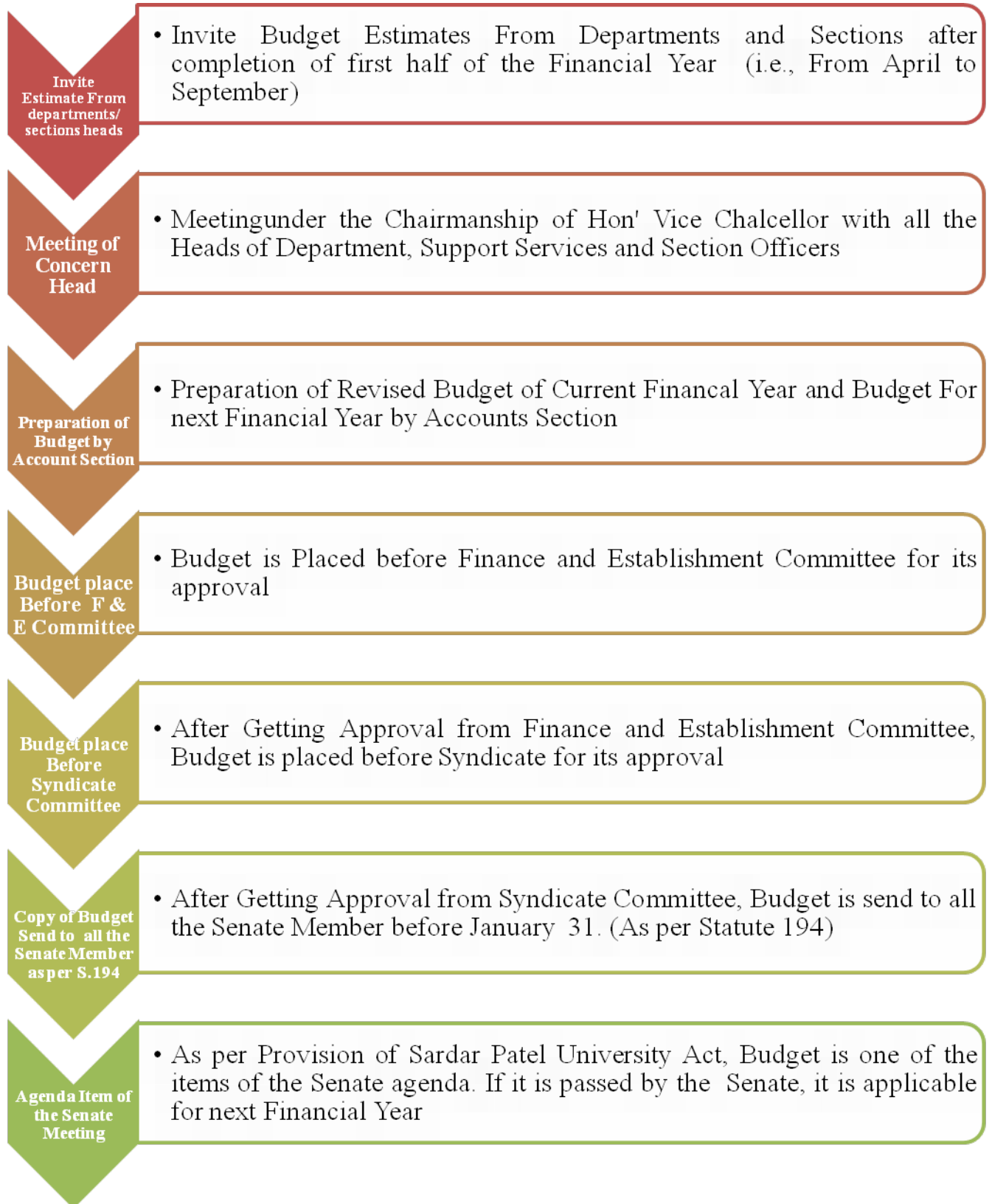


HIGHLIGHTS OF LAST FIVE YEARS 2018-19 TO 2022-23



Note: Last Installment of Block Grant for the FY 2021-22 received in the FY 2022-23.

University Budget Procedure



PART – I

NON PLAN
(State Government)

RECURRING

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATE FOR THE YEAR 2024-2025

NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actual for 2022-2023	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2024	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6	7
		₹	₹	₹	₹	₹
INCOME:						
Tuition Fees	1	96,46,590	1,09,11,750	55,31,645	1,07,19,000	1,10,36,500
Other Income	2	2,76,22,103	3,17,87,000	1,66,20,400	3,16,80,000	3,51,40,000
Grants		82,65,00,000	1,00,98,91,000	31,75,76,000	74,18,20,000	1,20,25,28,000
TOTAL		86,37,68,693	1,05,25,89,750	33,97,28,045	78,42,19,000	1,24,87,04,500
EXPENDITURE:						
Salary & Allowances	3	54,94,08,487	85,65,00,876	29,10,80,966	69,65,30,800	95,01,37,188
P. G. Departmental Expenses	4	5,90,27,612	8,44,63,550	1,84,21,699	8,04,72,940	8,39,14,000
Other Departmental Expenses	5	7,16,75,749	8,53,04,500	2,37,98,029	8,72,11,500	10,44,21,500
TOTAL		68,01,11,848	1,02,62,68,926	33,33,00,694	86,42,15,240	1,13,84,72,688
SURPLUS/ (DEFICIT)		18,36,56,845	2,63,20,824	64,27,351	(7,99,96,240)	11,02,31,812

Non-Plan University (Non-Grantable)

INCOME:

Examination Fees	6	11,64,78,992	11,70,51,775	9,43,87,246	12,21,77,000	12,29,87,000
NSS Programme		18,00,000	48,75,000	18,00,000	18,00,000	18,00,000
TOTAL		11,82,78,992	12,19,26,775	9,61,87,246	12,39,77,000	12,47,87,000

EXPENDITURE:

Examination Charges	7	11,64,78,992	11,70,51,775	9,43,87,246	12,21,77,000	12,29,87,000
NSS Programme		15,24,978	49,50,050	13,386	18,00,000	18,00,000
TOTAL		11,80,03,970	12,20,01,825	9,44,00,632	12,39,77,000	12,47,87,000

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
POST GRADUATE DEPARTMENT FEES:					
Tuition fees(10301)	18,41,880	20,00,000	8,73,260	18,00,000	20,00,000
Laboratory fees(10302)	10,37,820	10,00,000	5,35,120	11,00,000	11,00,000
Library fees(10303)	16,44,990	17,00,000	9,16,420	17,00,000	18,00,000
Internal Test Fees(10304)	8,03,400	7,00,000	4,39,600	6,00,000	7,00,000
Term Fess for Ph.D Students(10306)	38,33,000	50,00,000	23,05,600	50,00,000	50,00,000
	91,61,090	1,04,00,000	50,70,000	1,02,00,000	1,06,00,000
M. B. PATEL COLLEGE OF EDUCATION:					
Tuition fees (10801)	1,90,000	2,25,000	1,45,000	2,00,000	2,00,000
Library fees(10802)	84,800	82,400	90,000	90,000	88,000
Internal Test Fees (10804)	84,800	82,400	90,020	91,000	88,000
Registration Fees (10803)	57,000	55,000	63,500	64,000	55,000
I-Card Fees (10805)	5,300	5,150	5,625	6,000	5,500
Laboratory Fees (10806)	63,600	61,800	67,500	68,000	
	4,85,500	5,11,750	4,61,645	5,19,000	4,36,500
GRAND TOTAL	96,46,590	1,09,11,750	55,31,645	1,07,19,000	1,10,36,500

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OTHER FEES:					
Post Graduate Registration (10101)	9,73,150	42,00,000	11,67,500	30,00,000	37,00,000
Enrolment Certificate (10102)	9,39,850	11,00,000	7,53,300	11,00,000	12,00,000
Eligibility(10103)	1,78,600	2,10,000	1,39,100	2,00,000	2,10,000
Migration(10104)	2,83,500	4,00,000	1,07,300	2,00,000	4,00,000
Dupli. Degree Certi Fees (10107)	2,82,500	3,00,000	1,42,000	3,00,000	3,00,000
Academic Other Certificate(10115)	3,03,510	4,00,000	1,55,955	3,00,000	4,00,000
	29,61,110	66,10,000	24,65,155	51,00,000	62,10,000
UNIVERSITY HOSTELS:					
Women Hostel					
Hostel Rent (10401)	4,68,750	4,77,000	4,37,250	4,74,000	4,77,000
Electricity Charges (10403)	7,81,250	7,95,000	7,28,750	8,00,000	8,00,000
Maintenance Charges (10404)	5,93,000	6,36,000	5,83,000	6,36,000	6,36,000
Other fees:(10406)	32,000	50,000	-	40,000	40,000
	18,75,000	19,58,000	17,49,000	19,50,000	19,53,000
Nehru Hall					
Hostel Rent (10471)	3,03,750	2,97,000	2,96,000	2,97,000	2,97,000
Electricity Charges (10473)	5,06,250	4,95,000	4,70,000	4,95,000	4,95,000
Maintenance Charges (10474)	4,05,000	3,96,000	3,66,000	3,96,000	3,96,000
Service charge Nehru hall(10472)	-	4,000	-	-	-
	12,15,000	11,92,000	11,32,000	11,88,000	11,88,000
Old Hostel					
Hostel Rent (10481)	90,750	1,35,000	1,37,250	1,38,000	1,35,000
Electricity Charges (10483)	1,51,250	2,25,000	2,28,750	2,30,000	2,30,000
Maintenance Charges (10484)	1,21,000	1,80,000	1,79,000	1,80,000	1,80,000
	3,63,000	5,40,000	5,45,000	5,48,000	5,45,000
C.T.E. Hostel					
Hostel Rent (10461)	80,850	90,000	84,400	90,000	90,000
Electricity Charges (10463)	1,33,750	1,50,000	1,37,500	1,50,000	1,50,000
Maintenance Charges (10464)	1,07,000	1,20,000	1,10,000	1,20,000	1,20,000
	3,21,600	3,60,000	3,31,900	3,60,000	3,60,000
PHYSICAL EDUCATION:					
Inter University Sports (10601)	11,67,850	14,00,000	5,74,000	15,00,000	15,70,000
Inter College Sports (10602)	11,70,400	14,00,000	5,78,280	15,00,000	15,70,000
Ground Maintenance(10603)	11,70,400	14,00,000	5,78,280	15,00,000	15,70,000
Miscellaneous(10604)	-	10,000	-	10,000	10,000
Contribution from Students For Cultural and Youth Festival:(10626)	11,70,400	14,00,000	5,78,280	15,00,000	15,70,000
	46,79,050	56,10,000	23,08,840	60,10,000	62,90,000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	-	5,000	-	5,000	5,000
Artha-Vikas(10702)	-	5,000	-	5,000	5,000
Sheel Shrutam(10703)	-	10,000	-	10,000	10,000
	-	20,000	-	20,000	20,000
BHAIKAKA LIBRARY:					
Misc. Income (10501)	12,470	20,000	4,125	20,000	25,000
UNIVERSITY PRESS:					
Printing Charges (10901)	46,03,173	40,00,000	9,02,912	40,00,000	40,00,000
MISCELLANEOUS:					
Income from Univ. Cars (11203)	54,429	50,000	26,365	50,000	50,000
Sale of Application Forms (11204)	(2,86,091)	-	1,82,400	2,00,000	2,00,000
Tender Fees (11205)	2,36,100	4,00,000	1,97,600	2,75,000	3,50,000
Electoral Sale (11206)	-	1,000	-	1,000	1,000
Sundries, Other Income (11207)	-	-	-	-	-
Sale of Prospects/Syllabus (11208 & 11210)	-	-	-	-	-
Sale of Service Books (11209)	1,200	2,000	-	2,000	2,000
Recovery of Notice Pay (11211)	36,080	-	2,12,700	2,15,000	50,000
Rent from Hall (11213)	50,650	25,000	41,950	60,000	60,000
Guest House Charges (11217)	3,81,000	2,50,000	1,08,650	2,50,000	2,50,000
Bank Interest (11220)	53,02,254	60,00,000	37,98,962	55,00,000	63,00,000
Sale of Waste Paper & Answer Books (11232)	7,00,613	8,00,000	-	8,00,000	8,00,000
Duplicate Degree Certificate Form Fee (11227)	18,400	18,000	9,200	20,000	20,000
Form Fees Right to Infor. (11130)	3,809	5,000	(8,467)	10,000	5,000
Regi. Fees for Election (11224)	-	-	-	-	-
Sale of Regis.Gradu. Form (11202)	-	-	-	-	-
Audit Recovery(11219)	68,380	1,50,000	3,44,117	4,00,000	3,00,000
Interest on Income Tax Refund	17,14,401		10,53,913	11,00,000	25,00,000
sale of application form Teaching(11228)	1,67,800	40,000	81,250	1,00,000	1,50,000
sale of application form Admin(11229)	3,500	20,000	-	10,000	20,000
Application Form Fees (Syndicate)(11214)	18,00,000	25,00,000	5,00,000	20,00,000	20,00,000
MGVCL Interest	55,100	-	-	50,000	50,000
Other Income For TDS2022-23	2,45,350			2,00,000	2,00,000
	1,05,52,975	1,02,61,000	65,48,640	1,12,43,000	1,33,08,000
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	1,03,770	1,25,000	1,18,560	1,50,000	1,50,000
ESTATE:					
Rent from Buildings (11101)	8,50,829	10,00,000	4,81,935	10,00,000	10,00,000
Water & Garden Charges(11102)	57,799	60,000	19,236	60,000	60,000
Drainage Charges(11103)	26,327	30,000	13,097	30,000	30,000
Misc. Income (11104)	-	1,000	-	1,000	1,000
	9,34,955	10,91,000	5,14,268	10,91,000	10,91,000
GRAND TOTAL	2,76,22,103	3,17,87,000	1,66,20,400	3,16,80,000	3,51,40,000

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	16,258	25,20,000	-	-	25,20,000
Dearness (50002)	43,328	12,60,000	-	-	13,86,000
Medical Allowance (50003)	39	12,000	-	-	12,000
	59,625	37,92,000	-	-	39,18,000
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay Grade Pay (011-014)	3,57,59,139	4,48,30,800	1,75,65,998	4,20,00,000	4,77,65,964
Dearness Allowance (50012)	1,27,77,003	3,24,15,400	78,74,467	1,93,20,000	3,00,00,000
House Rent Allowance (50013)	9,83,285	24,08,400	7,33,297	16,50,000	17,49,600
Medical Allowance (50015)	4,91,698	13,32,000	4,01,902	9,00,000	13,32,000
	5,00,11,125	8,09,86,600	2,65,75,664	6,38,70,000	8,08,47,564
(c) Other Allowance(50014-019-024-028					
(I) Washing Allowance(50014)	46,214	70,000	22,355	1,00,000	1,00,000
(II) Other Allowance(50019)	6,88,185	14,00,000	3,12,615	7,00,000	14,00,000
(III) Vesicotomy Allowance(50024)	22,429	50,000	8,580	20,000	50,000
(IV) Transport Allowance(50028)	52,53,706	1,58,43,600	51,74,104	1,30,00,000	1,58,43,600
(d) Leave Travel Concession (50022)	7,24,265	12,00,000	12,63,298	22,00,000	25,00,000
(e) Super Annuation Leave Salary (50023)	2,72,41,081	3,00,00,000	87,26,207	3,00,00,000	4,00,00,000
(f) Medical Allowance to Pensioners (50025)	3,600	12,000	1,800	7,800	12,000
(g) Pension Payment (50026)	2,85,660	3,50,000	1,49,040	3,30,000	4,00,000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	13,90,839	-	-	10,00,000	6,00,00,000
(i) Financial Assistance to Exp. Employee (50035)	32,500	20,000	-	20,000	20,000
(j) Bonus Payment (50027)	2,14,148	3,00,000	-	5,00,000	4,50,000
(k) Encashment of leave salary (50029)	13,08,964	30,00,000	13,63,403	30,00,000	60,00,000
	3,72,11,591	5,22,45,600	1,70,21,402	5,08,77,800	12,67,75,600
BHAIKAKA LIBRARY:					
Salary (0751)	52,81,682	70,95,360	25,18,980	60,00,000	78,75,600
D. A.(50751)	17,06,227	30,90,600	9,25,510	27,40,000	28,83,540
House Rent Allowance (50752)	1,45,617	3,79,836	85,832	2,00,000	2,90,196
Medical (50755)	71,600	2,28,000	54,000	1,08,000	2,28,000
	72,05,126	1,07,93,796	35,84,322	90,48,000	1,12,77,336
ESTATE:					
Pay Band/Basic Pay (1201)	49,94,353	67,44,000	21,63,480	50,00,000	66,06,000
Dearness Allowance (51202)	18,25,058	33,72,000	9,78,008	23,00,000	26,68,380
House Rent Allowance (51203)	1,21,143	3,34,692	85,696	2,30,000	2,24,100
Medical (51206)	60,080	1,92,000	45,467	1,00,000	1,92,000
	70,00,634	1,06,42,692	32,72,651	76,30,000	96,90,480
EXAM REFORM UNIT:					
Pay Band/Basic Pay (1401)	4,42,160	8,95,200	3,28,200	8,50,000	9,87,600
Dearness Allowance (51402)	1,50,334	4,47,600	1,46,212	3,91,000	3,71,580
House Rent Allowance (51403)	27,780	80,568	26,256	65,000	60,804
Medical (51404)	5,980	24,000	6,000	12,000	24,000
	6,26,254	14,47,368	5,06,668	13,18,000	14,43,984
G. H. PATEL COMPUTER CENTER:					
Pay Band/Basic Pay (1251)	50,53,853	64,37,280	21,73,240	50,00,000	70,94,400
Dearness Allowance (51252)	17,93,952	30,30,600	8,99,736	23,00,000	27,50,880
House Rent Allowance (51253)	1,58,304	3,78,848	84,160	2,30,000	2,78,208
Medical (51256)	49,740	1,32,000	36,000	78,000	1,32,000
	70,55,849	99,78,728	31,93,136	76,08,000	1,02,55,488

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
HOSTELS (ALL):					
Women Hostel					
Salary(0651)	9,55,200	13,20,000	4,87,200	12,00,000	15,00,000
D. A.(50651)	3,75,768	6,60,000	2,29,488	5,52,000	5,46,480
House Rent Allowance (50652)	17,796	60,912	12,992	3,00,000	29,808
Medical (50655)	14,200	48,000	12,000	28,000	48,000
B.Sc./B.ed.					
Salary .(0701)	9,23,600	19,98,000	4,70,800	11,50,000	14,00,000
D. A.(50701)	3,36,674	9,99,000	2,10,168	5,29,000	7,70,000
House Rent Allowance (50702)	21,576	1,30,896	15,712	36,000	35,000
Medical (50705)	21,300	1,08,000	13,000	30,000	1,08,000
Nehru Hall					
Salary & D. A.(50721)	51,600	70,000	22,200	70,000	70,000
Old Hostel					
Salary & D. A.(50731)	29,400	70,000	22,200	70,000	70,000
CTE Hostel					
Salary & D. A.(50711)	51,600	70,000	22,200	70,000	70,000
	27,98,714	55,34,808	15,17,960	40,35,000	46,47,288
M. B. PATEL COLLEGE OF EDUCATION:					
Salary (1051,1052)	2,08,82,896	2,31,50,400	1,07,19,000	2,40,00,000	2,45,85,600
D.A.(,51051)	75,89,961	1,15,75,200	47,83,900	1,10,40,000	1,30,71,960
House Rent Allowance (51052)	7,15,535	13,93,956	5,48,272	14,00,000	14,29,056
Medical (51055)	1,55,830	3,84,000	1,32,000	3,20,000	3,84,000
	2,93,44,222	3,65,03,556	1,61,83,172	3,67,60,000	3,94,70,616
MUSEUM & ARCHAEOLOGY:					
Salary (1001-1002)	15,97,500	17,92,800	7,89,100	18,00,000	19,16,400
D.A.(51001)	5,83,074	8,96,400	3,64,088	8,28,000	9,14,760
House Rent Allowance (51002)	48,681	95,256	35,584	80,000	81,648
Medical (51005)	21,300	48,000	18,000	40,000	48,000
	22,50,555	28,32,456	12,06,772	27,48,000	29,60,808
PHYSICAL EDUCATION:					
Salary.(0801-802)	36,05,400	38,56,800	18,12,800	40,00,000	44,80,800
D.A.(50801)	13,15,476	19,28,400	8,09,496	18,40,000	15,17,340
House Rent Allowance (50802)	43,199	91,800	31,552	70,000	72,360
Medical (50805)	28,400	60,000	59,025	1,30,000	60,000
	49,92,475	59,37,000	27,12,873	60,40,000	61,30,500
S. C. / S. T. CELL:					
Pay Band/Basic Pay(1501)	14,35,600	18,00,000	7,32,000	18,00,000	19,82,400
Dearness Allowance(51502)	5,23,294	9,00,000	3,26,768	8,28,000	8,21,040
House Rent Allowance (51503)	54,810	36,000	40,384	90,000	92,664
Medical (51507)	14,200	1,21,500	12,000	30,000	1,21,500
	20,27,904	28,57,500	11,11,152	27,48,000	30,17,604
STUDENTS' HEALTH CENTRE:					
Salary .(1151)	22,62,375	27,33,000	11,88,900	26,00,000	30,08,400
D. A.(51151)	7,62,780	12,46,800	4,76,856	11,96,000	12,04,500
House Rent Allowance (51152)	95,264	1,90,404	70,272	1,60,000	1,62,108
Medical (51155)	28,100	84,000	24,000	56,000	84,000
	31,48,519	42,54,204	17,60,028	40,12,000	44,59,008
UNIVERSITY PRESS:					
Salary (1101)	21,88,150	41,35,200	11,17,600	26,00,000	47,24,400
D. A.(51101)	8,17,786	20,67,600	5,06,330	11,96,000	12,57,960
House Rent Allowance (51102)	17,357	2,00,556	12,608	30,000	28,944
Medical (51105)	28,700	1,56,000	29,000	65,000	1,56,000
	30,51,993	65,59,356	16,65,538	38,91,000	61,67,304
TOTAL (A)	15,67,84,586	23,43,65,664	8,03,11,338	20,05,85,800	31,10,61,580

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Pay Band/Basic Pay(0251)	2,70,84,170	3,63,36,480	1,27,13,715	2,90,00,000	3,55,76,400
Dearness Allowance(50252)	93,78,327	1,79,80,200	54,12,272	1,33,40,000	1,83,48,660
House Rent Allowance(50253)	11,85,235	29,09,844	8,33,123	20,00,000	27,04,320
Medical(50256)	1,40,141	4,08,000	1,24,863	2,70,000	4,08,000
	3,77,87,873	5,76,34,524	1,90,83,973	4,46,10,000	5,70,37,380
BUSINESS STUDIES:					
Pay Band/Basic Pay(0331)	1,13,64,140	1,68,09,600	58,91,400	1,30,00,000	1,71,42,000
Dearness Allowance(50332)	41,04,705	84,04,800	26,32,571	59,80,000	94,28,100
House Rent Allowance(50333)	4,72,102	12,63,816	3,60,160	9,00,000	10,10,988
Medical (50336)	48,750	1,56,000	42,000	90,000	1,56,000
	1,59,89,697	2,66,34,216	89,26,131	1,99,70,000	2,77,37,088
CHEMISTRY:					
Pay Band/Basic Pay(0231)	3,47,91,218	4,95,11,400	1,69,77,203	3,90,00,000	5,00,70,000
Dearness Allowance(50232)	1,26,52,185	2,46,36,000	75,74,798	1,79,40,000	2,60,19,840
House Rent Allowance(50233)	15,20,311	38,49,444	10,73,832	24,00,000	36,56,556
Medical(50236)	2,09,441	6,12,000	1,79,452	4,00,000	6,12,000
	4,91,73,155	7,86,08,844	2,58,05,285	5,97,40,000	8,03,58,396
ECONOMICS:					
Pay Band/Basic Pay(0321)	1,00,63,087	1,80,07,200	50,97,600	1,20,00,000	1,83,13,200
Dearness Allowance(50322)	36,54,464	90,03,600	22,72,544	55,20,000	1,00,72,260
House Rent Allowance(50323)	3,28,226	13,42,008	2,94,284	7,50,000	14,53,680
Medical(50326)	56,730	1,68,000	48,000	1,00,000	1,68,000
	1,41,02,507	2,85,20,808	77,12,428	1,83,70,000	3,00,07,140
EDUCATION:					
Pay Band/Basic Pay(0421)	70,66,720	1,12,33,200	40,63,800	92,00,000	1,15,35,600
Dearness Allowance(50422)	20,33,493	56,16,600	17,85,932	42,32,000	63,44,580
House Rent Allowance(50423)	3,62,436	9,44,892	2,85,648	7,00,000	9,70,164
Medical(50426)	47,680	1,08,000	42,000	95,000	1,08,000
	95,10,329	1,79,02,692	61,77,380	1,42,27,000	1,89,58,344
ELECTRONICS:					
Pay Band/Basic Pay(0501)	80,01,020	1,38,21,000	41,04,400	95,00,000	1,42,00,800
Dearness Allowance(50502)	28,03,362	67,90,800	17,50,876	43,70,000	74,67,240
House Rent Allowance(50503)	4,31,180	12,22,344	3,13,776	8,00,000	12,21,912
Medical (50504)	28,400	1,20,000	24,000	52,000	1,20,000
	1,12,63,962	2,19,54,144	61,93,052	1,47,22,000	2,30,09,952
ENGLISH:					
Pay Band/Basic Pay(0391)	62,35,999	93,09,600	31,08,600	70,00,000	94,93,200
Dearness Allowance(50392)	22,46,604	46,54,800	13,87,692	33,20,000	52,21,260
House Rent Allowance(50397)	3,38,351	8,37,864	2,48,688	6,00,000	8,54,388
Medical(50395)	28,400	72,000	24,000	52,000	72,000
	88,49,354	1,48,74,264	47,68,980	1,09,72,000	1,56,40,848
GUJARATI:					
Pay Band/Basic Pay(0381)	1,02,06,267	1,10,49,600	52,09,200	1,25,00,000	1,13,61,600
Dearness Allowance(50382)	32,59,563	55,24,800	23,23,488	57,50,000	62,48,880
House Rent Allowance(50383)	4,66,030	9,02,880	3,75,632	10,00,000	9,28,260
Medical(50386)	42,050	84,000	36,000	80,000	84,000
	1,39,73,910	1,75,61,280	79,44,320	1,93,30,000	1,86,22,740

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
HINDI:					
Pay Band/Basic Pay(0401)	1,27,42,400	1,58,05,200	51,09,227	1,21,00,000	1,51,59,600
Dearness Allowance(50402)	49,75,840	79,02,600	23,28,163	55,66,000	81,66,180
House Rent Allowance(50403)	66,985	10,34,424	2,36,407	6,00,000	9,21,024
Medical(50406)	59,900	1,44,000	45,467	1,00,000	1,44,000
	1,78,45,125	2,48,86,224	77,19,264	1,83,66,000	2,43,90,804
HISTORY:					
Pay Band/Basic Pay(0361)	74,38,000	94,17,600	30,77,747	80,00,000	64,52,400
Dearness Allowance(50362)	26,99,260	47,08,800	14,10,466	36,80,000	35,48,820
House Rent Allowance(50363)	3,20,725	4,38,156	1,80,620	5,00,000	5,40,540
Medical(50366)	28,400	72,000	19,633	44,000	72,000
	1,04,86,385	1,46,36,556	46,88,466	1,22,24,000	1,06,13,760
HOME SCIENCE:					
Pay Band/Basic Pay(0271)	95,48,648	1,17,21,480	49,06,875	1,30,00,000	1,22,04,000
Dearness Allowance(50272)	33,26,596	56,32,200	20,49,956	59,80,000	60,73,980
House Rent Allowance(50273)	2,26,801	5,63,544	1,83,696	5,00,000	7,72,848
Medical(50276)	35,500	1,08,000	30,000	70,000	1,08,000
	1,31,37,545	1,80,25,224	71,70,527	1,95,50,000	1,91,58,828
SOCIAL WORK					
Pay Band/Basic Pay(0771)	40,78,800	41,18,400	20,80,000	55,00,000	42,43,200
Dearness Allowance(50772)	14,78,061	20,59,200	9,28,512	25,30,000	23,33,760
House Rent Allowance(50773)	2,23,072	3,70,656	1,66,400	4,50,000	3,81,888
Medical(50774)	21,000	36,000	18,000	40,000	36,000
	58,00,933	65,84,256	31,92,912	85,20,000	69,94,848
LAW					
Pay Band/Basic Pay	-	25,00,000	-	-	25,00,000
Dearness Allowance	-	12,50,000	-	-	13,75,000
House Rent Allowance	-	1,10,000	-	-	1,10,000
Medical	-	36,000	-	-	36,000
	-	38,96,000	-	-	40,21,000
HUMANITIES & SOCIAL SCIENCES:					
Pay Band/Basic Pay(0431)	24,75,697	31,60,800	12,96,200	32,00,000	32,34,120
Dearness Allowance(50432)	8,90,966	15,80,400	5,67,788	14,72,000	14,53,980
House Rent Allowance(50433)	46,923	1,30,032	34,368	90,000	78,840
Medical(50436)	41,100	1,20,000	36,000	80,000	1,20,000
	34,54,686	49,91,232	19,34,356	48,42,000	48,86,940
LIBRARY AND INFORMATION SCIENCE:					
Pay Band/Basic Pay(0451)	51,93,690	79,88,400	32,53,466	80,00,000	83,55,600
Dearness Allowance(50452)	18,40,783	39,94,200	14,29,405	36,80,000	44,23,980
House Rent Allowance(50453)	2,56,138	6,44,652	1,71,792	5,00,000	4,92,048
Medical (50456)	33,550	8,40,000	30,000	65,000	84,000
	73,24,161	1,34,67,252	48,84,663	1,22,45,000	1,33,55,628
M. B. A.:					
Pay Band/Basic Pay(1451)	1,85,21,621	2,39,40,000	93,38,696	2,10,00,000	2,40,36,000
Dearness Allowance(51452)	67,61,079	1,19,70,000	41,66,416	96,60,000	1,29,08,940
House Rent Allowance(51453)	4,21,235	11,73,204	3,12,810	9,00,000	11,77,416
Medical(51454)	85,200	2,16,000	71,903	1,60,000	2,16,000
	2,57,89,135	3,72,99,204	1,38,89,825	3,17,20,000	3,83,38,356
M. C. A.:					
Pay Band/Basic Pay(0461)	1,29,84,836	1,39,11,480	68,70,740	1,44,00,000	1,44,50,400
Dearness Allowance(50462)	45,81,436	67,27,200	29,63,772	66,24,000	77,76,120
House Rent Allowance(50463)	4,11,959	8,57,196	2,01,504	5,00,000	4,57,704
Medical(50465)	34,726	76,000	30,000	65,000	76,000
	1,80,12,957	2,15,71,876	1,00,66,016	2,15,89,000	2,27,60,224

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
MATERIALS SCIENCE:					
Pay Band/Basic Pay(0481)	55,43,670	1,04,65,200	28,49,679	70,00,000	1,10,06,400
Dearness Allowance(50482)	19,57,215	53,32,600	12,37,912	32,20,000	53,24,880
House Rent Allowance(50483)	2,69,581	8,96,184	2,01,504	5,00,000	8,24,256
Medical(50491)	35,500	1,56,000	30,000	65,000	1,56,000
	78,05,966	1,68,49,984	43,19,095	1,07,85,000	1,73,11,536
MATHEMATICS:					
Pay Band/Basic Pay(0291)	1,45,71,290	1,70,26,800	74,35,600	1,64,00,000	1,75,26,000
Dearness Allowance(50292)	53,02,387	85,13,400	32,89,872	75,44,000	96,39,300
House Rent Allowance(50293)	6,18,608	12,22,452	3,61,040	9,00,000	9,59,472
Medical(50296)	71,000	1,56,000	60,000	1,30,000	1,56,000
	2,05,63,285	2,69,18,652	1,11,46,512	2,49,74,000	2,82,80,772
P. G. D. C. A.:					
Pay Band/Basic Pay(1351)	54,76,930	64,38,960	32,47,080	74,00,000	68,80,800
Dearness Allowance(51352)	17,37,816	27,62,400	12,40,208	34,04,000	31,29,720
House Rent Allowance(51355)	2,77,921	4,97,832	2,23,200	5,50,000	5,12,136
Medical(51356)	12,700	60,000	12,000	30,000	60,000
	75,05,367	97,59,192	47,22,488	1,13,84,000	1,05,82,656
PHYSICS:					
Pay Band/Basic Pay(0211)	2,66,36,913	3,58,47,000	1,41,54,374	3,10,00,000	3,67,29,600
Dearness Allowance(50212)	95,81,299	1,78,03,800	62,28,331	1,42,60,000	1,89,10,980
House Rent Allowance(50213)	11,91,820	27,40,176	8,42,638	20,00,000	24,79,788
Medical(50216)	1,31,144	4,08,000	1,13,000	2,80,000	4,08,000
	3,75,41,176	5,67,98,976	2,13,38,343	4,75,40,000	5,85,28,368
POLITICAL SCIENCE:					
Pay Band/Basic Pay(0371)	37,13,087	68,50,800	17,07,000	42,00,000	69,98,400
Dearness Allowance(50372)	13,20,251	34,25,400	7,24,284	19,32,000	38,49,120
House Rent Allowance(50373)	13,025	3,28,860	-	40,000	2,66,544
Medical(50376)	7,690	72,000	11,000	25,000	72,000
	50,54,053	1,06,77,060	24,42,284	61,97,000	1,11,86,064
PSYCHOLOGY:					
Pay Band/Basic Pay(0351)	90,45,200	99,44,400	46,24,800	1,10,00,000	1,01,44,800
Dearness Allowance(50352)	32,86,118	49,72,200	20,65,256	50,60,000	55,79,640
House Rent Allowance(50353)	5,01,286	8,94,996	3,69,984	9,00,000	9,13,032
Medical(50356)	28,400	60,000	24,000	55,000	60,000
	1,28,61,004	1,58,71,596	70,84,040	1,70,15,000	1,66,97,472
SANSKRIT:					
Pay Band/Basic Pay(0411)	37,34,400	59,82,000	18,84,900	45,00,000	60,88,800
Dearness Allowance(50412)	12,84,666	29,91,000	8,02,364	20,70,000	33,48,840
House Rent Allowance(50413)	1,94,002	5,38,380	1,43,792	3,50,000	4,85,676
Medical(50416)	7,100	48,000	6,000	15,000	48,000
	52,20,168	95,59,380	28,37,056	69,35,000	99,71,316
SOCIOLOGY:					
Pay Band/Basic Pay(0341)	48,22,400	1,13,30,400	24,59,000	60,00,000	1,14,75,600
Dearness Allowance(50342)	17,57,816	56,65,200	10,97,708	27,60,000	63,11,580
House Rent Allowance(50343)	1,07,190	7,56,000	78,336	2,00,000	7,61,184
Medical(50346)	21,300	84,000	18,000	40,000	84,000
	67,08,706	1,78,35,600	36,53,044	90,00,000	1,86,32,364

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	6	4	5	6
	₹	₹	₹	₹	₹
STATISTICS:					
Pay Band/Basic Pay(0311)	65,17,806	1,03,71,600	23,72,070	55,00,000	1,05,73,200
Dearness Allowance(50312)	22,57,062	51,85,800	10,16,540	25,30,000	55,04,400
House Rent Allowance(50313)	3,09,938	9,32,444	1,75,856	4,10,000	9,00,720
Medical(50316)	17,600	1,08,000	17,000	40,000	1,08,000
	91,02,406	1,65,97,844	35,81,466	84,80,000	1,70,86,320
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band/Basic Pay(1301)	30,14,200	72,04,800	14,51,252	34,00,000	76,71,600
Dearness Allowance(51302)	10,98,664	36,02,400	6,49,806	15,64,000	26,82,900
House Rent Allowance(51303)	1,31,882	5,88,168	89,044	2,10,000	3,76,920
Medical(51306)	28,400	1,32,000	24,000	55,000	1,32,000
	42,73,146	1,15,27,368	22,14,102	52,29,000	1,08,63,420
UPGRADATION OF USIC LEVEL:					
Pay Band/Basic Pay(1551)	29,10,400	38,14,800	14,84,200	34,00,000	39,76,800
Dearness Allowance(51552)	10,60,876	19,07,400	6,62,548	15,64,000	20,15,640
House Rent Allowance(51553)	1,32,880	2,93,436	96,336	2,20,000	2,78,424
Medical(51554)	7,100	48,000	6,000	15,000	48,000
	41,11,256	60,63,636	22,49,084	51,99,000	63,18,864
PHARMACEUTICAL SCIENCE:					
Pay Band/Basic Pay(1671)	41,49,200	59,72,400	20,62,500	50,00,000	59,91,600
Dearness Allowance(51672)	15,10,351	29,86,200	9,20,746	23,00,000	32,95,380
House Rent Allowance(51673)	2,26,140	5,37,516	92,502	2,20,000	3,03,696
Medical(51676)	28,400	60,000	23,000	50,000	60,000
	59,14,091	95,56,116	30,98,748	75,70,000	96,50,676
CISST:					
Pay Band/Basic Pay(0521)	24,37,800	31,66,800	12,54,200	30,00,000	48,93,600
Dearness Allowance(50523)	8,76,924	15,83,400	5,59,252	13,80,000	26,91,480
House Rent Allowance(50524)	1,32,639	2,85,012	1,00,336	2,30,000	4,40,424
Medical(50526)	14,200	36,000	12,000	30,000	48,000
	34,61,563	50,71,212	19,25,788	46,40,000	80,73,504
TOTAL (A) (B-I-11)	15,67,84,586	23,43,65,664	8,03,11,338	20,05,85,800	31,10,61,580
TOTAL (B) (B-I-18)	39,26,23,901	62,21,35,212	21,07,69,628	49,59,45,000	63,90,75,608
GRAND TOTAL (A) + (B)	54,94,08,487	85,65,00,876	29,10,80,966	69,65,30,800	95,01,37,188

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Repairs & Maintenance .of Computer /Equipment(50266)	8,96,719	12,00,000	1,65,249	12,00,000	12,00,000
Stationery & Printing(50267)	75,057	25,000	-	25,000	25,000
Academic Activities (50268)	1,06,769	2,00,000	-	2,50,000	2,50,000
Educational Tour(50265)	1,85,217	2,00,000	-	2,50,000	2,50,000
Working Expenses(50257)	2,97,019	3,00,000	82,539	3,00,000	3,00,000
Cultural Activities(51711)	-	2,00,000	-	2,00,000	2,00,000
Electri. & Water Charges(50260)	32,67,790	40,00,000	19,32,738	40,00,000	40,00,000
Botanical Garden & Animal House(50261)	15,43,439	23,00,000	7,60,849	23,00,000	23,00,000
Laboratory Expenses (50258)	45,50,591	55,00,000	17,41,091	55,00,000	55,00,000
	1,09,22,601	1,39,25,000	46,82,466	1,40,25,000	1,40,25,000
BUSINESS STUDIES:					
Repairs & Maintenance .of Computer /Equipment(50338)	69,719	3,00,000	47,907	3,00,000	3,20,000
Stationery & Printing(50334)	43,192	1,00,000	12,717	1,00,000	1,20,000
Academic Activities (50335)	19,788	1,00,000	12,540	1,00,000	1,20,000
Educational Tour(50339)	-	3,00,000	-	1,00,000	1,20,000
Working Charges (50337)	-	70,000	3,592	70,000	80,000
Cultural Activities(51712)	-	50,000	-	1,65,000	1,50,000
	1,32,699	9,20,000	76,756	8,35,000	9,10,000
CHEMISTRY:					
Repairs & Maintenance .of Computer /Equipment(50247)	7,96,429	8,00,000	31,980	8,00,000	8,00,000
Academic Activities (50248)	1,00,000	1,00,000	-	1,00,000	1,00,000
Educational Tour(50249)	-	2,00,000	-	2,00,000	3,00,000
Working Expenses(50237)	4,83,084	4,75,000	2,77,198	4,75,000	4,75,000
Cultural Activities(51713)	-	1,00,000	-	1,20,000	1,20,000
Electri. & Water Charges(50240)	7,83,040	13,00,000	4,66,278	13,00,000	13,00,000
Laboratory Expenses(50238)	1,01,20,541	1,10,00,000	22,91,720	1,10,00,000	1,10,00,000
Books and Journals(50241)	-	55,000	-	55,000	55,000
Chemi. & Glassware(50244)	-	-	-	-	-
Contingencies(50245)	9,975	10,000	5,555	10,000	10,000
	1,22,93,069	1,40,40,000	30,72,731	1,40,60,000	1,41,60,000
ECONOMICS:					
Repairs & Maintenance .of Computer /Equipment(50324)	72,978	1,00,000	83,276	2,00,000	1,00,000
Comp. Stationery & Printing (50328)	48,790	1,00,000	16,335	1,00,000	1,00,000
Academic Activities (50325)	45,914	80,000	3,026	80,000	1,50,000
Educational Tour(50329)	43,825	40,000	-	1,40,000	1,50,000
Contin. / Working Expenses(50327)	1,61,100	1,20,000	10,591	1,20,000	1,50,000
Cultural Activities(51714)	-	50,000	-	75,000	1,00,000
	3,72,607	4,90,000	1,13,228	7,15,000	7,50,000
EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(50429)	4,81,123	8,00,000	52,670	8,00,000	8,00,000
Stationery & Printing(50427)	1,39,502	2,20,000	22,679	2,20,000	2,20,000
Academic Activities (50425)	1,24,064	1,50,000	36,357	1,50,000	1,50,000
Educational Tour(50424)	51,274	1,00,000	-	1,00,000	1,00,000
Working Expenses(50428)	2,15,362	3,50,000	1,116	3,50,000	3,50,000
Cultural Activities(51715)	-	1,00,000	475	75,000	1,00,000
Psychological Tools & Apparatus(50971)	-	1,00,000	-	1,00,000	1,00,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
	10,11,325	18,20,000	1,13,297	17,95,000	18,20,000
ELECTRONICS:					
Repairs & Maintenance .of Comp ./Equip .(50505)	77,746	2,00,000	1,38,012	2,50,000	2,00,000
Academic Activities (50509)	1,98,364	2,00,000	18,300	1,50,000	2,00,000
Working Expenses for Project Work and Industrial Visit(50510)	2,99,830	2,50,000	57,327	2,50,000	2,00,000
Cultural Activities(51716)	-	40,000	-	40,000	40,000
Software and Comp. (50508)	4,58,212	8,00,000	3,04,287	8,00,000	8,00,000
Electricity Charges(50511)	69,125	2,00,000	43,675	2,00,000	2,00,000
Laboratory Expenses(50506)	10,23,284	16,50,000	34,031	14,80,000	16,50,000
	21,26,561	33,40,000	5,95,632	31,70,000	32,90,000
HOME SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50284)	4,97,068	6,00,000	15,306	6,00,000	6,00,000
Stationery & Printing(50285)	29,975	60,000	8,792	60,000	60,000
Academic Activities (50286)	-	75,000	-	75,000	75,000
Educational Tour(50287)	15,335	50,000	-	50,000	50,000
Working Expenses(50277)	1,19,997	2,00,000	18,938	2,00,000	2,00,000
Cultural Activities(51717)	-	50,000	-	50,000	50,000
Kitchenware & Glassware (50279)	1,77,800	2,50,000	17,469	2,50,000	2,50,000
Electricity Charges(50281)	2,51,220	5,00,000	1,45,611	5,00,000	5,00,000
Laboratory Expenses(50282)	23,76,649	40,00,000	5,76,468	40,00,000	40,00,000
	34,68,044	57,85,000	7,82,584	57,85,000	57,85,000
SOCIAL WORK:					
Repairs & Maintenance .of Computer /Equipment(50777)		40,000	-	40,000	50,000
Stationery & Printing(50778)		50,000	1,370	47,090	50,000
Academic Activities (50770)		90,000	-	90,000	90,000
Field Work and Tour(50775)		43,000	-	43,000	50,000
Working Charges (50779)		50,000	-	50,000	50,000
Cultural Activities(51718)	-	20,000	-	60,000	60,000
	-	2,93,000	1,370	3,30,090	3,50,000
HUMANITIES & SOCIAL SCIENCES:					
Mainten. for Computer, Accessories & Consumables (50437)	1,74,933	80,000	7,518	80,000	80,000
Stationery, Printing & Contingencies (50438)	62,986	70,000	4,413	70,000	70,000
	2,37,919	1,50,000	11,931	1,50,000	1,50,000
LIBRARY AND INFORMATION SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50454)	1,63,082	1,50,000	-	65,850	1,50,000
Stationery & Printing(50459)	64,949	50,000	1,970	45,000	50,000
Academic Activities (50457)	-	15,000	2,339	15,000	50,000
Educational Tour(50460)	-	1,00,000	-	60,000	1,00,000
Working Charges(50455)	32,860	1,00,000	4,103	1,00,000	1,00,000
Cultural Activities(51719)	-	1,00,000	-	40,000	50,000
Honorarium & T. A. to(50458)	-	75,000	-	50,000	75,000
	2,60,891	5,90,000	8,412	3,75,850	5,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
M. B. A.:					
Repairs & Maintenance .of Computer /Equipment(51462)	-	-	-	-	-
Stationery & Printing(51463)	-	-	-	-	-
Academic Activities (51464)	-	-	-	-	-
Working Expenses(51457)	75,516	82,500	22,072	82,000	1,00,000
Cultural Activities(51720)	-	20,000	-	1,00,000	1,00,000
Faculty Deve. Prog.(51458)	24,270	27,500	-	60,000	60,000
Contingencies(51459)	-	-	-	-	-
Computer Software(51460)	49,290	55,000	1,602	2,20,000	2,50,000
Electricity Charges(51461)	40,705	2,20,000	-	4,05,000	4,05,000
	1,89,781	4,05,000	23,674	8,67,000	9,15,000
M. C. A.:					
Repairs & Maintenance .of Computer /Equipment(50475)	-	-	-	-	-
Stationery & Printing(50473)	-	-	-	-	-
Academic Activities (50474)	-	-	-	-	-
Educational Tour(50476)	-	-	-	-	-
Working Expenses(50466)	2,20,312	2,31,525	90,529	2,32,000	2,45,000
Cultural Activities(51721)	-	20,000	-	80,000	80,000
Software Library(50468)	-	4,41,000	-	4,41,000	4,63,000
Electri. & Water Char.(50469)	6,26,356	9,92,250	3,97,846	9,92,000	10,41,000
Insurance for Computer Equipments (50471)	-	63,000	-	63,000	66,000
Computer Laboratory Expenses (50470)	7,76,627	9,37,125	2,06,120	9,37,000	9,83,000
	16,23,295	26,84,900	6,94,495	27,45,000	28,78,000
MATERIALS SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50488)	4,65,193	5,00,000	2,07,444	6,25,000	6,50,000
Stationery & Printing(50489)	9,999	10,000	-	10,000	10,000
Academic Activities (50492)	9,696	25,000	-	50,000	75,000
Educational Tour(50493)	9,910	10,000	-	35,000	50,000
Working Expenses(50484)	1,36,190	1,50,000	32,139	1,50,000	1,50,000
Cultural Activities(51722)	-	20,000	1,948	35,000	35,000
Electricity Charges(50490)	3,52,034	5,50,000	2,53,906	5,50,000	6,00,000
Laboratory Expenses(50487)	16,47,083	17,00,000	2,23,249	15,10,000	17,00,000
	26,30,105	29,65,000	7,18,686	29,65,000	32,70,000
MATHEMATICS:					
Repairs & Maintenance .of Computer /Equipment(50294)	54,411	1,00,000	-	1,50,000	1,00,000
Stationery & Printing(50295)	37,616	50,000	7,380	50,000	50,000
Academic Activities (50291)	1,17,389	4,00,000	-	4,00,000	4,00,000
Educational Tour(50300)	-	-	-	-	-
Working Expenses(50297)	43,961	50,000	26,376	75,000	75,000
Cultural Activities(51723)	-	20,000	850	60,000	60,000
Electri. & Water Charl(50299)	2,04,502	4,50,000	1,66,993	4,50,000	4,00,000
Compl Laboratory Exp.(50298)	52,945	4,00,000	1,829	6,00,000	4,00,000
	5,10,824	14,70,000	2,03,428	17,85,000	14,85,000
P. G. D. C. A.:					
Library (51358)	93,058	1,10,250	-	1,00,000	1,15,000
Software Library(51359)	-	55,125	-	55,000	57,000
Working Expenses(51360)	1,15,401	1,21,275	8,207	1,21,000	1,27,000
Cultural Activities(51724)	-	20,000	-	15,000	15,000
	2,08,459	3,06,650	8,207	2,91,000	3,14,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
PHYSICS:					
Repairs & Maintenance .of Computer /Equipment(50214)	3,08,807	5,00,000	98,692	5,00,000	5,00,000
Stationery & Printing(50215)	85,178	1,00,000	15,462	1,00,000	1,00,000
Academic Activities (50219)	1,27,469	3,00,000	67,190	3,00,000	3,00,000
Educational Tour(50210)	-	-	-	1,00,000	1,00,000
Working Expenses(50217)	4,92,410	5,50,000	3,52,298	6,50,000	6,50,000
Cultural Activities(51725)	-	20,000	-	45,000	45,000
Electril & Water Char.(50220)	2,29,898	7,00,000	2,43,574	7,00,000	7,00,000
Laboratory Expenses(50218)	52,24,067	55,00,000	24,73,731	55,00,000	55,00,000
	64,67,829	76,70,000	32,50,947	78,95,000	78,95,000
PSYCHOLOGY:					
Repairs & Maintenance .of Computer /Equipment(50354)	71,177	1,50,000	550	1,50,000	1,35,000
Stationery & Printing(50359)	45,210	50,000	3,392	50,000	50,000
Working Charges(50357)	37,821	50,000	5,863	50,000	50,000
Academic Activities (50360)	2,78,023	2,95,000	-	2,95,000	2,95,000
Educational Tour(50355)	95,000	95,000	-	95,000	95,000
Cultural Activities(51726)	-	25,000	-	75,000	75,000
Laboratory Charges(50358)	62,250	75,000	46,500	75,000	75,000
	5,89,481	7,40,000	56,305	7,90,000	7,75,000
STATISTICS:					
Repairs & Maintenance .of Computer /Equipment(50314)	98,523	2,50,000	79,829	3,00,000	2,50,000
Stationery & Printing(50315)	64,393	1,00,000	27,384	1,00,000	1,00,000
Academic Activities (50320)	50,865	1,00,000	-	1,00,000	1,00,000
Educational Tour(50311)	85,000	1,00,000	-	1,00,000	1,00,000
Working Expenses (50317)	86,451	1,00,000	23,870	1,00,000	1,00,000
Cultural Activities(51727)	-	1,00,000	-	1,00,000	1,00,000
Compl Laboratory Exp.(50319)	6,79,257	20,00,000	2,82,760	21,00,000	20,00,000
Comp Statio. Char. (50318)	1,00,430	1,00,000	3,090	1,00,000	1,00,000
	11,64,919	28,50,000	4,16,933	30,00,000	28,50,000
PHARMACEUTICAL SCIENCE :					
Computer Facility(51679)	12,34,626	8,00,000	6,646	6,00,000	5,00,000
Stationery & Printing(51670)	-	-	-	10,000	25,000
Academic Activities (51680)	15,622	2,00,000	-	2,00,000	2,00,000
Educational Tour(51669)	-	-	-	1,00,000	2,00,000
Working & Contin. (51677)	4,53,246	7,00,000	27,790	5,00,000	6,00,000
Cultural Activities(51728)	-	50,000	-	50,000	50,000
P G Student Scholarship(51675)	4,02,000	8,64,000	3,54,000	5,88,000	5,40,000
Books and Periodicals (51681)	11,96,572	12,00,000	-	12,00,000	10,00,000
Laboratory Expenses (51678)	19,35,788	25,00,000	82,706	25,00,000	25,00,000
	52,37,854	63,14,000	4,71,142	57,48,000	56,15,000
CISST:					
Repairs & Maintenance .of Computer /Equipment(50525)	-	10,00,000	1,44,921	10,00,000	10,00,000
Stationery & Printing(50522)	-	50,000	7,134	50,000	50,000
Academic Activities (50521)	-	50,000	-	50,000	50,000
Educational Tour(50529)	-	50,000	-	50,000	50,000
Working & Contin. (50527)	3,25,899	2,50,000	1,04,049	2,50,000	2,50,000
Cultural Activities(51729)	-	20,000	-	30,000	50,000
Laboratory Expenses (50528)	36,17,786	45,00,000	1,54,167	35,00,000	45,00,000
	39,43,685	59,20,000	4,10,271	49,30,000	59,50,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
₹	₹	₹	₹	₹	₹
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Consumable Articles(51308)	52,238	2,50,000	17,997	2,30,000	2,50,000
Electricity Charges(51309)	3,36,053	4,00,000	2,36,207	4,00,000	4,00,000
Repairs & Maint.of Equipment (51307)	4,27,423	5,00,000	2,77,609	5,99,000	6,00,000
Repairs & Maint.of Bldg Elec (51310)	29,99,955	30,00,000	10,24,374	22,22,000	30,00,000
Electricity Charges & Water Supply (51211)	6,33,877	15,00,000	5,89,936	12,07,000	15,00,000
Repairs & Spare of Electrical Motors & Pumps (51212)	48,165	30,00,000	16,470	2,65,000	3,00,000
Additions, Alterations to Bore (51213)	-	2,00,000	-	-	2,00,000
	44,97,711	88,50,000	21,62,593	49,23,000	62,50,000
UPGRADATION OF USIC LEVEL:					
Consumable & Contin.(51558)	51,059	1,50,000	29,044	1,29,000	1,50,000
Seminars Training/Meeting-UOUL(51560)	-	-	-	-	-
Data Sheets, Reference Manuals(51559)	-	25,000	-	25,000	25,000
	51,059	1,75,000	29,044	1,54,000	1,75,000
M. B. PATEL COLLEGE OF EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(51066)	1,00,951	2,00,000	11,960	2,00,000	3,00,000
Printing & Stationery(51063)	21,704	30,000	10,261	30,000	50,000
Academic Activities (51068)	40,404	60,000	3,020	60,000	1,00,000
Educational Tour(51064)	15,679	60,000	-	60,000	60,000
Working Charges(51067)	16,869	25,000	4,341	30,000	50,000
Cultural Activities(51730)	-	20,000	-	60,000	70,000
Laboratory Charges(51057)	12,470	40,000	-	40,000	50,000
Contin. & Postage(51058)	22,118	30,000	3,360	30,000	50,000
Travelling Allowance(51059)	77,915	1,50,000	-	1,75,000	2,00,000
Audio Visual Aids & Exhibi.(51061)	7,960	50,000	3,000	50,000	50,000
Teaching Aids(51062)	5,369	30,000	-	30,000	30,000
Electri. & Water Char.(51065)	1,38,367	1,75,000	79,717	2,00,000	2,00,000
	4,59,806	8,70,000	1,15,659	9,65,000	12,10,000
GUJARATI					
Repairs & Maintenance .of Computer /Equipment(50387)	18,673	33,000	1,100	33,000	33,000
Stationery & Printing(50388)	38,938	44,000	1,300	44,000	44,000
Academic Activities(50390)	17,290	77,000	15,679	87,000	1,00,000
Educational Tour(50385)	37,275	44,000	-	60,000	90,000
Working Charges(50389)	17,765	22,000	-	10,000	10,000
Cultural Activities(51731)	-	60,000	-	70,000	70,000
	1,29,941	2,80,000	18,079	3,04,000	3,47,000
ENGLISH					
Repairs & Maintenance .of Computer /Equipment(50394)	73,172	60,000	13,398	60,000	60,000
Stationery & Printing(50396)	44,126	50,000	165	50,000	50,000
Academic Activities (50399)	64,408	60,000	9,730	60,000	60,000
Educational Tour(50393)	50,000	50,000	-	50,000	50,000
Working Charges(50398)	24,711	25,000	2,430	25,000	25,000
Cultural Activities(51732)	-	30,000	6,802	85,000	75,000
	2,56,417	2,75,000	32,525	3,30,000	3,20,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HINDI					
Repairs & Maintenance .of Computer /Equipment(50407)	24,472	35,000	-	35,000	1,00,000
Stationery & Printing(50408)	29,221	25,000	-	25,000	50,000
Academic Activities (50410)	75,000	50,000	-	50,000	1,25,000
Educational Tour(50405)	20,700	25,000	-	25,000	50,000
Working Charges(50409)	27,689	25,000	1,770	25,000	25,000
Cultural Activities(51733)	-	20,000	-	35,000	35,000
Drama(50400)	25,000	25,000	-	25,000	-
	2,02,082	2,05,000	1,770	2,20,000	3,85,000
HISTORY					
Repairs & Maintenance .of Computer /Equipment(50367)	16,580	10,000	-	10,000	10,000
Stationery & Printing(50368)	15,213	20,000	1,490	20,000	20,000
Academic Activities (50370)	33,443	1,00,000	6,320	1,00,000	1,00,000
Educational Tour(50365)	78,435	80,000	-	1,00,000	1,20,000
Working Charges(50369)	21,654	20,000	-	20,000	20,000
Cultural Activities(51734)	-	60,000	-	40,000	50,000
	1,65,325	2,90,000	7,810	2,90,000	3,20,000
POLITICAL SCIENCE					
Repairs & Maintenance .of Computer /Equipment(50377)	7,844	10,000	-	10,000	10,000
Stationery & Printing(50378)	7,878	10,000	165	10,000	10,000
Academic Activities (50380)	10,947	80,000	-	1,40,000	80,000
Educational Tour(50375)	84,300	50,000	-	1,00,000	1,00,000
Working Charges(50379)	16,421	15,000	-	15,000	15,000
Cultural Activities(51735)	-	60,000	-	40,000	60,000
	1,27,390	2,25,000	165	3,15,000	2,75,000
SANSKRIT					
Repairs & Maintenance .of Computer /Equipment(50417)	12,401	15,000	5,980	15,000	10,000
Stationery & Printing(50418)	11,538	15,000	1,400	15,000	20,000
Academic Activities (50420)	89,471	1,00,000	7,073	1,00,000	1,00,000
Educational Tour(50415)	76,025	80,000	-	80,000	80,000
Working Charges(50419)	20,996	25,000	-	25,000	20,000
Cultural Activities(51736)	-	90,000	-	1,60,000	1,50,000
	2,10,431	3,25,000	14,453	3,95,000	3,80,000
SOCIOLOGY					
Repairs & Maintenance .of Computer /Equipment(50347)	-	20,000	-	20,000	30,000
Stationery & Printing(50348)	-	20,000	-	20,000	30,000
Academic Activities (50350)	-	1,00,000	-	1,00,000	1,50,000
Educational Tour(50345)	-	1,00,000	-	1,00,000	2,00,000
Working Charges(50349)	-	20,000	-	20,000	30,000
Cultural Activities(51737)	-	30,000	-	60,000	50,000
	-	2,90,000	-	3,20,000	4,90,000
Grant From Gujarat Govt.(51653)	4,35,502		3,27,106	9,00,000	9,00,000
Grant From Gujarat Govt.(10307)	(9,00,000)		-	(9,00,000)	(9,00,000)
GRAND TOTAL	5,90,27,612	8,44,63,550	1,84,21,699	8,04,72,940	8,39,14,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	18,06,963	17,00,000	4,58,402	15,00,000	22,00,000
Vice - Chancellor(50102)	69,740	1,20,000	60,014	1,50,000	2,00,000
Office Staff (50103)	80,465	1,50,000	14,686	1,00,000	1,50,000
	19,57,168	19,70,000	5,33,102	17,50,000	25,50,000
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	5,44,940	10,00,000	87,512	10,00,000	15,00,000
Stationery & Contingencies(50154)	13,14,453	18,00,000	5,23,573	18,00,000	18,00,000
Postage & Telegrams(50155)	3,48,654	5,00,000	1,08,822	5,00,000	5,00,000
	22,08,047	33,00,000	7,19,907	33,00,000	38,00,000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	10,784	10,000	-	10,000	10,000
Artha-Vikas (50902)	-	10,000	16,000	25,000	20,000
Sheel Shrutam (50903)	13,025	50,000	-	50,000	50,000
Pragna (50904)	24,463	50,000	12,213	50,000	50,000
	48,272	1,20,000	28,213	1,35,000	1,30,000
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	4,64,596	7,00,000	3,99,119	7,80,000	8,00,000
Contingency. & News Paper (50657)	13,049	10,000	6,538	10,000	20,000
Repair & Maintenance (50658)	11,97,814	12,00,000	6,90,312	18,00,000	18,00,000
	16,75,459	19,10,000	10,95,969	25,90,000	26,20,000
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	1,547	10,000	1,611	10,000	10,000
Repair & Maintenance (50708)	-	-	-	-	-
	1,547	10,000	1,611	10,000	10,000
(III) Nehru Hall:					
Electricity & Water Charges (50726)	2,94,849	4,00,000	2,40,058	4,70,000	5,00,000
Contingency. & News Paper (50727)	10,078	20,000	5,652	15,000	15,000
Repair & Maintenance (50728)	4,73,721	5,00,000	3,21,232	6,50,000	6,50,000
	7,78,648	9,20,000	5,66,942	11,35,000	11,65,000
(IV) Old Hostel:					
Electricity & Water Charges (50736)	1,45,859	3,00,000	52,429	3,00,000	3,00,000
Repair & Maintenance (50738)	1,89,675	2,10,000	1,35,367	2,50,000	3,00,000
	3,35,534	5,10,000	1,87,796	5,50,000	6,00,000
(V) CTE Hostel					
Electricity & Water Charges (50716)	98,030	1,50,000	60,082	1,90,000	2,50,000
Contingency. & News Paper (50717)	8,296	20,000	2,519	20,000	20,000
Repair & Maintenance (50718)	1,63,222	3,00,000	14,747	3,00,000	3,00,000
	2,69,548	4,70,000	77,348	5,10,000	5,70,000
Total	30,60,736	38,20,000	19,29,666	47,95,000	49,65,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OFFICE EXPENSES:					
Membership Fees, Association of Indian Universities, Common Wealth University Association etc. (50951)	59,000	1,00,000	-	1,00,000	1,50,000
Furniture & Office Equipments(50953)	4,01,794	8,00,000	84,528	7,00,000	15,00,000
V. C.'s Sumptuary Allow. (50955)	23,966	50,000	31,922	70,000	75,000
Maintenance of Uni. Cars (50956)	11,27,062	25,00,000	5,68,015	25,00,000	25,00,000
Electricity & Water Charges(50957)	48,88,439	35,00,000	27,67,151	55,00,000	64,00,000
Advertisements(50958)	11,47,558	15,00,000	5,91,645	15,00,000	20,00,000
Uniforms(50959)	1,03,653	2,00,000	11,960	2,00,000	2,00,000
Contingencies(50960)	10,54,917	4,50,000	2,36,695	5,00,000	8,00,000
Bank Charges(50961)	(11,713)	10,000	(1,593)	10,000	10,000
Telephone Charges (50964)	4,31,760	6,00,000	2,47,364	5,00,000	6,00,000
Guest House Charges(50963)	4,71,787	2,50,000	31,788	3,50,000	4,00,000
Audit Fees(50965)	13,52,890	15,00,000	2,59,600	18,00,000	25,00,000
Insurance(50967)	18,25,876	20,00,000	17,73,579	22,00,000	22,00,000
Election Exp.(50969)	2,62,794	3,00,000	-	25,000	-
LEGAL CHARGES:(50910)	14,54,185	20,00,000	3,08,750	20,00,000	25,00,000
				-	
NAAC Assessment Expenses: (50970)	23,14,709	-	79,632	1,50,000	50,000
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	8,65,797	1,00,000	2,20,390	4,00,000	5,00,000
FELLOWSHIP FREE STUDENT(50610)	-	25,000	-	25,000	25,000
EDUCATIONAL TOURS(50620)	-	10,000	-	10,000	10,000
SECURITY SERVICE:(51650)	95,17,012	1,00,00,000	48,08,778	1,00,00,000	1,20,00,000
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	25,24,721	60,00,000	1,85,211	50,00,000	1,00,00,000
WOMEN CELL(51656)	1,08,781	1,00,000	4,600	1,00,000	1,50,000
	2,99,24,988	3,19,95,000	1,22,10,015	3,36,40,000	4,45,70,000
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	79,98,562	80,00,000	14,30,791	85,00,000	85,00,000
Stationery & Printing(50757)	13,300	50,000	10,100	50,000	50,000
Bindings(50758)	-	1,00,000	5,880	1,00,000	1,00,000
Continge. & Tele. Charges (50760)	24,971	25,000	-	25,000	25,000
Electricity & Water Chares(50761)	1,23,635	3,50,000	1,22,037	3,50,000	3,50,000
Infli.Prog./main.Acce.stat.&Prin(50762-763)	89,941	90,000	10,605	90,000	90,000
Cyber Service	-	1,00,000	-	1,00,000	1,00,000
	82,50,409	87,15,000	15,79,413	92,15,000	92,15,000
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	74,78,196	70,00,000	25,62,521	70,00,000	80,00,000
Maint.Of Gard. Roads & Drain.(51209)	4,07,026	6,00,000	1,74,881	6,00,000	7,00,000
Miscellaneous Contingencies(51214)	91,978	10,00,000	52,749	1,50,000	2,00,000
Panchayat Char.& Contri.etc.(51215)	31,76,092	40,00,000	(4,925)	40,00,000	40,00,000
	1,11,53,292	1,26,00,000	27,85,226	1,17,50,000	1,29,00,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAM REFORM UNIT:					
Programmes Including Contin.(51408)	-	75,000	-	50,000	75,000
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories Stationery, Printing & Contingencies (51258)	11,52,502	13,00,000	4,70,318	13,00,000	13,00,000
Electricity & Water Charges(51259)	5,29,653	7,00,000	3,24,915	7,00,000	7,00,000
Maintenance for Computer Air Condition Machine Accessories Consumables(51261)	3,30,997	3,50,000	53,353	3,50,000	3,50,000
Insurance for Computer Equip.(51262)	-	1,00,000	-	70,000	1,00,000
Working Expenses(51257)	93,209	1,00,000	9,910	1,00,000	1,00,000
	21,06,361	25,50,000	8,58,496	25,20,000	25,50,000
MUSEUM & ARCHAEOLOGY:					
Museum & Galleries(51007)	49,740	50,000	-	50,000	2,00,000
Photography, Art Work, Blocks etc.(51008)	22,419	25,000	-	25,000	25,000
Travelling Allowance & Conti. (51009)	7,602	10,000	1,860	10,000	10,000
Membership Fees(51010)	-	5,000	-	5,000	5,000
Electricity Charges(51011)	26,291	30,000	16,053	30,000	30,000
	1,06,052	1,20,000	17,913	1,20,000	2,70,000
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	9,04,480	10,00,000	-	10,00,000	12,00,000
Inter University Sports (50808)	21,23,704	20,00,000	54,842	20,00,000	24,00,000
Sports Materials (50809)	7,11,540	10,00,000	-	10,00,000	15,00,000
Coaching Camps (50810)	6,53,850	10,00,000	-	10,00,000	10,00,000
Physical Edu. & Other Activities (50811)	2,39,514	3,00,000	21,383	3,00,000	4,00,000
Ground Maintenance & Acc.(50813)	10,61,601	10,00,000	4,37,539	10,00,000	13,00,000
Travelling Allowances (50814)	-	25,000	-	25,000	25,000
Transport Charges & Misc. (50815)	-	25,000	-	25,000	25,000
Inter University & Colleges Cultural Festival (50816)	12,53,598	20,00,000	47,430	20,00,000	20,00,000
Sports Development Activities (50817)	8,97,910	20,00,000	-	20,00,000	20,00,000
	78,46,197	1,03,50,000	5,61,194	1,03,50,000	1,18,50,000
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	2,84,250	6,00,000	1,70,100	6,00,000	6,00,000
Medicines (51159)	20,86,709	25,00,000	11,68,898	25,00,000	25,00,000
Medical Instruments (51157)	53,077	50,000	44,688	2,00,000	3,00,000
Miscellaneous (51158)	94,105	75,000	26,143	75,000	1,00,000
Printing & Stationery Charges (51160)	18,919	25,000	10,760	25,000	25,000
Electricity & Water Charges (51161)	47,885	85,000	65,171	1,50,000	1,50,000
Medical Reimbursement (51162)	2,69,872	8,00,000	1,64,275	4,00,000	8,00,000
Laboratory / Chemical (51165)	2,80,794	6,00,000	1,26,728	6,00,000	6,00,000
Repair & Maintenance(51163)	-	50,000	44,850	1,00,000	2,00,000
Community Health Prog.(51154)	-	-	-	-	2,00,000
	31,35,611	47,85,000	18,21,613	46,50,000	54,75,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	3,47,329	5,00,000	1,85,117	5,00,000	5,00,000
Over-time & Other Allowance(51107)	10,550	50,000	-	50,000	50,000
Binding Materials(51108)	1,54,356	1,50,000	6,726	1,50,000	1,35,000
Contingencies (51110)	29,474	1,00,000	16,483	1,00,000	1,00,000
Electricity & Water Charges(51111)	1,89,923	3,00,000	1,06,528	3,00,000	3,00,000
Insurance for Staff(51112)	4,500	12,000	2,250	12,000	12,000
Press Machineries (51114,51115)	87,806	1,00,000	-	1,00,000	1,00,000
Papers & Printing Materials (51116)	8,44,051	20,00,000	84,655	18,00,000	25,00,000
Comp. & Plate Making M/c. (51117)	12,860	50,000	-	45,000	45,000
Computer Stationery & Consumable Items (51118)	-	45,000	-	50,000	45,000
Plates and Chemicals (51119)	-	1,25,000	-	1,25,000	1,12,000
Travelling Allow. (51113)	-	4,500	-	4,500	4,500
Repair & Maintenance for Comp. Plate making Machine (51121)	2,200	18,000	-	18,000	18,000
	16,83,049	34,54,500	4,01,759	32,54,500	39,21,500
Research Methodology Course Work-50661)	1,95,567	-	2,12,508	2,50,000	2,50,000
ACCOUNT SECTION:					
Repairs & Main. of Com./Equip.(50911)	-	20,000	-	20,000	20,000
Stationary & printing(50912)	-	10,000	-	10,000	10,000
Working Charges(50913)	-	20,000	-	20,000	20,000
	-	50,000	-	50,000	50,000
ACADMIC SECTION:					
Repairs & Main. of Com./Equip.(50914)	-	20,000	5,682	20,000	20,000
Stationary & printing(50915)	-	10,000	5,199	10,000	10,000
Working Charges(50916)	-	20,000	-	20,000	20,000
	-	50,000	10,881	50,000	50,000
I.Q.A.C:					
Repairs & Main. of Com./Equip.(50917)	-	20,000	18,904	20,000	50,000
Stationary & printing(50918)	-	10,000	-	10,000	20,000
Working Charges(50919)	-	20,000	-	20,000	30,000
Qualitative Assessment(AAA,GSIRF, NIRF,Etc.(50920)	-	3,00,000	41,300	3,00,000	4,00,000
Seminars,Workshops,Conference(50921)	-	2,00,000	1,950	2,00,000	5,00,000
Hospitality (50922)	-	1,00,000	-	1,00,000	1,00,000
Travel Expenses(50923)	-	2,00,000	-	2,00,000	2,00,000
Misc Expenses(50924)	-	2,00,000	32,200	2,00,000	2,00,000
	-	10,50,000	94,354	10,50,000	15,00,000
GENERAL SECTION:					
Repairs & Main. of Com./Equip.(50925)	-	20,000	2,596	8,000	20,000
Stationary & printing(50926)	-	10,000	-	2,000	10,000
Working Charges(50927)	-	20,000	19,956	22,000	20,000
	-	50,000	22,552	32,000	50,000
SYNDICATE SECTION:					
Repairs & Main. of Com./Equip.(50928)	-	20,000	2,596	20,000	20,000
Stationary & printing(50929)	-	10,000	150	10,000	10,000
Working Charges(50930)	-	20,000	150	20,000	20,000
	-	50,000	2,896	50,000	50,000
S.C./S.T. CELL:					
Repairs & Main. of Com./Equip.(50931)	-	20,000	-	20,000	20,000
Stationary & printing(50932)	-	10,000	-	10,000	10,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
Working Charges(50933)	-	20,000	-	20,000	20,000
	-	50,000	-	50,000	50,000
U.G.C SECTION:					
Repairs & Main. of Com./Equip.(50934)	-	20,000	7,447	20,000	20,000
Stationary & printing(50935)	-	10,000	594	10,000	10,000
Working Charges(50936)	-	20,000	280	20,000	20,000
	-	50,000	8,321	50,000	50,000
ESTABLISHMENT SECTION:					
Repairs & Main. of Com./Equip.(50937)	-	20,000	-	20,000	20,000
Stationary & printing(50938)	-	10,000	-	10,000	10,000
Working Charges(50939)	-	20,000	-	20,000	20,000
	-	50,000	-	50,000	50,000
STORE SECTION:					
Repairs & Main. of Com./Equip.(50940)	-	20,000	-	20,000	20,000
Stationary & printing(50941)	-	10,000	-	10,000	10,000
Working Charges(50942)	-	20,000	-	20,000	20,000
	-	50,000	-	50,000	50,000
GRAND TOTAL	7,16,75,749	8,53,04,500	2,37,98,029	8,72,11,500	10,44,21,500

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS INCOME

Head of Account	Actual for 2022-23	Budget Estimates for 2022-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAMINATION FEES:					
Arts Examinations(10001)	2,14,40,635	2,10,00,000	72,46,876	2,25,00,000	2,25,00,000
Science Examinations(10002)	3,56,94,786	3,90,60,000	1,09,14,160	3,74,00,000	3,74,00,000
Engineering Examination(10003)	24,80,785	26,25,000	9,17,800	26,00,000	26,00,000
Commerce Examinations(10004)	2,07,40,290	1,83,75,000	79,80,765	2,18,00,000	2,18,00,000
Business Management Examinations(10005)	30,82,540	26,25,000	10,07,060	32,00,000	32,00,000
Education Examinations(10006)	35,93,275	44,10,000	20,91,355	37,00,000	39,00,000
Law Examinations(10007)	63,78,058	77,17,500	17,71,965	67,00,000	67,00,000
Home Science Examinations(10008)	6,24,040	6,30,000	1,57,950	6,50,000	6,50,000
Ph. D. Examinations(10009)	10,75,500	14,17,500	3,33,000	11,85,000	11,85,000
Medicine Examinations(10010)	72,71,175	63,00,000	40,24,145	76,00,000	80,00,000
Homoeopathy Examination(10011)	20,42,739	6,30,000	5,04,03,065	21,00,000	21,00,000
Pharm. Sci. Examinations (10012)	3,15,255	2,10,000	1,87,475	3,30,000	3,50,000
Others:					
Supply of Statement/Verify Mark sheet of Marks (10014) & (10013)	2,00,892	2,62,500	1,10,450	2,20,000	2,50,000
Sales of Exam. Forms(10017)	12,00,768	13,12,500	4,13,340	12,60,000	12,60,000
Sale of question Papers(10015)	1,125	525	240	500	500
Re-Assessment Fees(10016)	1,41,000	1,31,250	1,03,525	1,50,000	1,60,000
Hall Ticket Fees(10110)	450	5,000	100	1,500	1,500
Convocation Fees(10106)	63,14,336	60,90,000	48,17,600	66,00,000	66,00,000
Other Certificate Fees(10105)	5,07,397	7,87,500	2,31,450	5,30,000	5,30,000
Observation of Answer book(10019)	6,34,426	6,80,000	2,89,375	6,50,000	6,50,000
Verification of Documents(10108)	27,39,520	27,82,500	13,85,550	30,00,000	31,50,000
TOTAL	11,64,78,992	11,70,51,775	9,43,87,246	12,21,77,000	12,29,87,000
N.S.S.Programme (Grant)					
N.S.S. Regular Activities (10651)	10,80,000	25,87,500	10,80,000	10,80,000	10,80,000
N.S.S. Special Camping Programm(10652)	7,20,000	22,87,500	7,20,000	7,20,000	7,20,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	18,00,000	48,75,000	18,00,000	18,00,000	18,00,000

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS EXPENDITURE

Head of Account	Actual for 2022 23	Budget Estimates for 2023-2024	Actual for 6 Months from 01-04-2023 to 30-09-2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
Examination Charges :	₹	₹	₹	₹	₹
Arts Examinations(50051)	63,44,889	92,40,000	28,15,628	75,00,000	80,00,000
Science Examinations(50052)	97,39,118	1,26,50,000	37,71,333	1,01,00,000	1,10,00,000
Engineering Examinations(50053)	6,29,145	9,90,000	1,68,923	7,00,000	10,00,000
Commerce Examinations(50054)	55,97,648	79,20,000	25,04,282	60,00,000	70,00,000
Education Examinations(50055)	7,47,930	9,90,000	3,47,137	8,25,000	10,00,000
Law Examinations(50056)	10,51,291	16,50,000	5,29,904	11,50,000	15,00,000
Home Science Exam.(50057)	4,22,492	6,60,000	1,96,543	5,00,000	5,50,000
Ph. D. Examinations(50058)	15,26,058	15,40,000	12,40,062	17,00,000	25,00,000
Medicine Examinations(50059)	18,83,431	25,85,000	5,71,825	20,00,000	25,00,000
Homeopathic Exam. (50060)	10,48,500	6,60,000	6,92,320	11,50,000	15,00,000
Pharm. Sci. Examinations (50061)	53,634	72,600	1,25,431	2,50,000	3,00,000
Business Management(50071)	15,70,273	22,55,000	7,70,374	20,00,000	25,00,000
Travelling Allowance to Exam.(50062)	67,93,651	80,30,000	30,62,149	75,00,000	90,00,000
Supervision Charges(50063)	1,04,69,755	1,58,40,000	54,59,327	1,05,00,000	1,10,00,000
Stationery & Contingencies(50064)	93,51,528	82,50,000	31,83,642	1,10,00,000	1,15,00,000
Assistance at Practical(50065)	57,24,796	84,70,000	31,18,981	70,00,000	80,00,000
Printings(50066)	32,91,304	33,00,000	3,79,091	40,00,000	45,00,000
Chemicals & Breakages(50067)	9,55,147	16,50,000	5,83,170	12,00,000	15,00,000
Examination Allowance(50068)	25,41,013	38,50,000	8,53,697	30,00,000	35,00,000
Miscellaneous(50069)	22,41,035	30,80,000	10,50,415	30,00,000	35,00,000
Proof Reading Charges (50070)	1,11,624	1,79,300	35,960	1,25,000	2,50,000
Central Assessment(50073)	45,34,393	62,70,000	23,39,965	50,00,000	60,00,000
Convocation Expenses(50962)	57,01,606	55,00,000	57,073	70,00,000	80,00,000
Hiring Service Charges(50074)	35,05,873	40,70,000	27,77,455	40,00,000	45,00,000
Observation of Answer Book Remu (50076)	1,71,660	4,08,100	1,19,640	2,00,000	2,50,000
Re.Asses. of Ans.Book Remu.(50077)	1,90,870	3,63,000	1,19,780	2,00,000	25,00,000
TOTAL	8,61,98,664	11,04,73,000	3,68,74,107	9,76,00,000	11,33,50,000
Exam Development Fund(50072)	3,02,80,328	65,78,775	5,75,13,139	2,45,77,000	96,37,000
Grand Total	11,64,78,992	11,70,51,775	9,43,87,246	12,21,77,000	12,29,87,000
N.S.S. Programme (Exp.)					
N.S.S. Administration (50851)	46,991	1,25,000	7,790	1,25,000	1,25,000
Fund to N.S.S. Unit (50852)	9,35,487	25,37,550	15,000	10,80,000	10,80,000
Special Camping Prog.(50853)	5,42,500	22,87,500	(9,404)	5,95,000	5,95,000
Total	15,24,978	49,50,050	13,386	18,00,000	18,00,000

PART – II

PLAN SCHEMES

(U. G. C.)

SARDAR PATEL UNIVERSITY PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3- 2023)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	239988	0	73979	73979	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	152061	0	0	0	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	40000	0	0	0	0
4 Seminar @ Rs.1.00 lac p.a.	20972	299988	0	70894	70894	0
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	243403	0	10095	10095	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	101048	0	32179	32179	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	120000	0	0	0	0
8 Project Fellow (one) (Actual)	20976	150000	0	278647	278647	0
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	0	0	0	0
2 Building @ Rs.15.00 lac	20967	0	0	0	0	0
TOTAL of Part II (A) (8)		1346488	0	465794	465794	0

SARDAR PATEL UNIVERSITY PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3- 2023) EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	313967	0	0	0	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	62640	0	89421	89421	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	0	40000	40000	0
4 Seminar @ Rs.1.00 lac p.a.	20972	370882	0	0	0	0
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	253498	0	0	0	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	133227	0	0	0	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	112790	0	7210	7210	0
8 Project Fellow (one) (Actual)	20976	428647	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	0	0	0	0
2 Building @ Rs.15.00 lac	20967	0	0	0	0	0
TOTAL of Part II (A) (8)		1675651	0	136631	136631	0

SARDAR PATEL UNIVERSITY PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS DEPARTMENT (01..04.2018 TO 31.03.2023) INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31/03/2024	Revised Estimated for 12 months 01/04/2023 to 31/03/2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
(A) RECURRING						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	174436	0	77433	77433	0
2 Traval/Fild trips @ Rs.0.50 lac p.a	20365	53148	0	0	0	0
3. Visiting Fellows @ Rs.1.00 lac p.a	20366	69636	0	0	0	0
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	20367	269998	0	0	0	0
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	20368	481522	0	56795	56795	0
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	203533	0	0	0	0
7. Books Journals @ Rs.0.80 lac p.a	20370	239890	0	58263	58263	0
8. Project Fellow 1(One) actual	20371	287320	0	90299	90299	0
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac		0	0	0	0	0
2 Building @ Rs.10.00 lac		0	0	0	0	0
TOTAL of Part II (B) (3)		1779483	0	282790	282790	0

SARDAR PATEL UNIVERSITY PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS DEPARTMENT (01.04.2018 TO 31.03.2023) EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	251869	0	0	0	0
2 Traval/Fild trips @ Rs.0.50 lac p.a	20365	3148	0	50000	50000	0
3. Visiting Fellows @ Rs.1.00 lac p.a	20366	19636	0	50000	50000	0
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	20367	264182	0	5816	5816	0
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	20368	538317	0	0	0	0
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	196936	0	6597	6597	0
7. Books Journals @ Rs.0.80 lac p.a	20370	298153	0	0	0	0
8. Project Fellow 1(One) actual	20371	377619	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac		0	0	0	0	0
2 Building @ Rs.10.00 lac		0	0	0	0	0
TOTAL of Part II (B) (3)		1949860	0	112413	112413	0

SARDAR PATEL UNIVERSITY PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY DEPARTMENT (01..04.2018 TO 31.03.2023) INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31/03/2024	Revised Estimated for 12 months 01/04/2023 to 31/03/2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
(A) <u>RECURRING</u>						
1 Contingency/Working @.Rs. 2.00 Lac. P.a	20356	374913	0	227444	227444	0
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	799133	0	1106198	1106198	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	50000	0	0	0	0
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	50000	0	0	0	0
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	599769	0	159902	159902	0
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	60000	0	23957	23957	0
(B) <u>NON – RECURRING</u>						
1 Equipment @.Rs.100.00 Lac.	20355	0	0	0	0	0
TOTAL of Part II (B) (4)		1933815	0	1517501	1517501	0

SARDAR PATEL UNIVERSITY PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY DEPARTMENT (01..04.2018 TO 31.03.2023) EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	602357	0	0	0	0
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	1905331	0	0	0	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	0	0	50000	50000	0
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	50000	0	0	0	0
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	759671	0	0	0	0
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	83957	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20355	0	0	0	0	0
TOTAL of Part II (B) (4)		3401316	0	50000	50000	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31/03/2024	Revised Estimated for 12 months 01/04/2023 to 31/03/2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	116470	0	0	126500	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.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 (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	150000	0	0	0	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
6. Interest Component		11359	0	0	0	
TOTAL of Part II (C) (1)		2598451	0	0	1340246	

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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.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 (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
6. Interest Component		0	0	0	11359	
TOTAL of Part II (C) (1)		3845977	0	0	92720	0

SARDAR PATEL UNIVERSITY PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE (1-04-2010 TO 31-3-2015)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31/03/2024	Revised Estimated for 12 months 01/04/2023 to 31/03/2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	120000	0	0	362118	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	60000	0	0	236536	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	40000	0	0	7634	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	60000	0	0	168557	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	120000	0	0	0	0
6. Staff	21340	0	0	0	2329571	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	3000000	0	0	0	0
2. Books & Journals @ Rs.2 lac	21331	200000	0	0	0	0
3. Seminar @ Rs.1.00 lac	21334	0	0	0	99998	0
4. Minor equipment @ Rs.3.00 lac	21332	300000	0	0	0	0
5. Minor Repairs @ Rs.2.00 lac	21333	200000	0	0	0	0
TOTAL of Part II (C) (2)		4100000	0	0	3204414	0

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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	482118	0	0	0	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	296536	0	0	0	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	47634	0	0	0	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	228557	0	0	0	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	7068	0	0	112932	0
6. Staff	21340	2329571	0	0	0	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	2989631	0	0	10369	0
2. Books & Journals @ Rs.2 lac	21331	195935	0	0	4065	0
3. Seminar @ Rs.1.00 lac	21334	99998	0	0	0	0
4. Minor equipment @ Rs.3.00 lac	21332	295457	0	0	4543	0
5. Minor Repairs @ Rs.2.00 lac	21333	97363	0	0	102637	0
TOTAL of Part II (C) (2)		7069868	0	0	234546	0

SARDAR PATEL UNIVERSITY PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY (01-04-2016 TO 31-03-2021)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31/03/2024	Revised Estimated for 12 months 01/04/2023 to 31/03/2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	3000000	0	3000000	7920863	0
2. Contingency @ Rs. 10 lac p.a.	27024	1000000	0	1000000	1257672	0
3. Consumables @ Rs. 6 lac p.a.	27025	600000	0	600000	1793179	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	600000	0	600000	141952	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	200000	0	450000	37273	0
6. Technician @ Rs. 7.20 lac p.a.	27028	0	0	720000	1620000	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	0	0	400000	728069	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	0	0	200000	252464	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	0	0	0	0
TOTAL of Part II (E) (1)		43120312	0	6970000	13751472	0

SARDAR PATEL UNIVERSITY PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY (01-04-2016 TO 31-03-2021)						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	10920863	0	3000000	0	0
2. Contingency @ Rs. 10 lac p.a.	27024	2257672	0	1000000	0	0
3. Consumables @ Rs. 6 lac p.a.	27025	2393179	0	600000	0	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	741952	0	600000	0	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	237273	0	450000	0	0
6. Technician @ Rs. 7.20 lac p.a.	27028	1620000	0	720000	0	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	728069	0	400000	0	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	252464	0	200000	0	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	0	0	0	0
TOTAL of Part II (E) (1)		56871784	0	6970000	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25785	900000	0	100000	100000	0
(2) Materials Science (Rs.10.00 Lac)	25786	900000	0	100000	100000	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	900000	0	100000	100000	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25788	900000	0	100000	100000	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25789	1800000	0	200000	200000	0
TOTAL OF PART-II (F) (1) (A) (i)		5400000	0	600000	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25885	1000000	0	0	0	0
(2) Materials Science (Rs.10.00 Lac)	25786	1000000	0	0	0	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	1000000	0	0	0	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25888	1000000	0	0	0	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25888	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (i)		6000000	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (Rs.20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (Rs.20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (Rs.25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (Rs.15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Sciecnce (Rs.24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics (Rs.10.00 Lac)	25746	900000	0	0	100000	0
(8) Physics (Rs.20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (Rs.10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (Rs.5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (Rs.3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (Rs.4.00 Lac)	25751	360000	0	0	12299	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	450000	0	0	50000	0
(15) M. Lib. (Rs.5.00 Lac)	25754	450000	0	0	50000	0
(16) Political Science (Rs.2.00 Lac)	25755	180000	0	0	20000	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	180000	0	0	19674	0
(20) English (Rs.4.00 Lac)	25759	360000	0	0	39144	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	4000000	0	0	0	0
(2) Chemistry (Rs.20.00 Lac)	25741	2899455	0	0	0	0
(3) Computer Science (Rs.20.00 Lac)	25742	1998927	0	0	0	0
(4) Electronics (Rs.25.00 Lac)	25743	2500000	0	0	0	0
(5) Home Science (Rs.15.00 Lac)	25744	1497895	0	0	0	0
(6) Materials Sciecn (Rs.24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (Rs.10.00 Lac)	25746	1000000	0	0	0	0
(8) Physics (Rs.20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (Rs.10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (Rs.5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (Rs.3.00 Lac)	25750	297119	0	0	0	0
(12) Education (Rs.4.00 Lac)	25751	372299	0	0	0	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	500000	0	0	0	0
(15) M. Lib. (Rs.5.00 Lac)	25754	500000	0	0	0	0
(16) Political Science (Rs.2.00 Lac)	25755	200000	0	0	0	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	199674	0	0	0	0
(20) English (Rs.4.00 Lac)	25759	399144	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati (Rs.3.00 Lac)	25760	270000	0	0	29873	0
(22) Hindi (Rs.4.00 Lac)	25761	360000	0	0	34200	0
(23) Sanskrit (Rs.4.00 Lac)	25762	360000	0	0	34510	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	6300000	0	0	700000	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4500000	0	0	499192	0
(26) Inter Disiplinary Centre for Area Studies in Humanities & Soc. Science (Rs.5.00 Lac)	25764	450000	0	0	50000	0
TOTAL OF PART-II (F) (1) (A) (ii)		33283011	0	0	3569640	
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Departments (Rs.96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (F) (1) (A) (iii)		11340000	0	0	1260000	0
<u>(iv) STAFF</u>	25570	0	0	0	0	0
(1) Chemistry (Rs.9.00 Lac)						
(2) Matrials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1140000	0	0	278603	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati (Rs.3.00 Lac)	25760	299873	0	0	0	0
(22) Hindi (Rs.4.00 Lac)	25761	394200	0	0	0	0
(23) Sanskrit (Rs.4.00 Lac)	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4999192	0	0	0	0
(26) Inter Disiplinary Centre for Area Studies in Humanities & Soc. Science (Rs.5.00 Lac)	25764	500000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (ii)		36852651	0	0	0	0
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Department (Rs.96.00 Lac)	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	3000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iii)		12600000	0	0	0	0
<u>(iv) STAFF</u>	25570					
(1) Chemistry (Rs.9.00 Lac)		0	0	0	0	0
(2) Matrials Science (Rs.18.00 Lac)		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1418603	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs	Rs	Rs	Rs	Rs
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	450000	0	0	50000	0
(2) Mathematics (Rs.8.00 Lac)	25774	720000	0	0	80000	0
(3) Physics (Rs.5.00 Lac)	25775	450000	0	0	50000	0
(4) Business Studies (Rs.1.00 Lac)	25776	90000	0	0	10000	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	90000	0	0	10000	0
(7) History (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(8) Political Science (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(9) Psychology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(10) Sociology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(11) M. S. W (Rs.1.00 Lac)	25779	90000	0	0	10000	0
(12) English (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(13) Gujarati (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(14) Hindi (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(15) Sanskrit (Rs.3.00 Lac)	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1350000	0	0	150000	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	1800000	0	0	200000	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (v)		8110000	0	0	890000	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs	Rs	Rs	Rs	Rs
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (Rs.8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (Rs.5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (Rs.1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	100000	0	0	0	0
(7) History (Rs.1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (Rs.2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(10) Sociology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (Rs.1.00 Lac)	25779	100000	0	0	0	0
(12) English (Rs.1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (Rs.2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (Rs.2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (Rs.3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) (Rs.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) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant (Rs.40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	1250000	0	0	986378	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	250000	0	0	250000	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	2500000	0	0	2500000	0
(7) Construction of Women's Hostel (Rs.100.00 Lac)	25716	5000000	0	0	5000000	0
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	2500000	0	0	2500000	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Opportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant (Rs.40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	2236378	0	0	0	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	500000	0	0	0	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	5000000	0	0	0	0
(7) Construction of Women's Hostel (Rs.100.00 Lac)	25716	10000000	0	0	0	0
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	5000000	0	0	0	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Opportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	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)						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilities for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF) (Rs.5.00 Lac)	25708	381802	0	0	0	0
TOTAL OF PART-II (F) (I) (B)		15618953	0	0	11236378	0
<u>(C) Central Facilities</u>						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1507000	0	0	18838	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	4500000	0	0	500000	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	1800000	0	0	200000	0
(4) Modernization of Library (Rs.20.00 Lac)	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4050000	0	0	450000	0
TOTAL OF PART-II (F) (I) (C)		14991966	0	0	1468838	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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilitites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (Rs.5.00 Lac)	25708	381802	0	0	0	0
TOTAL OF PART-II (F) (1) (B)		26855331	0	0	0	0
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	2000000	0	0	0	0
(4) Modernization of Library Library (Rs.20.00 Lac)	25722	2000000	0	0	0	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4500000	0	0	0	0
TOTAL OF PART-II (F) (1) (C)		16460804	0	0	0	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

INCOME

Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		5400000	0	0	600000	0
Equipment		33283011	0	0	3569640	0
Books & Journals		11340000	0	0	1260000	0
Staff		1140000	0		278603	0
Others		8110000	0	0	890000	0
Merged Schemes		15618953	0	0	11236378	0
Central Facilities		14991966	0	0	1468838	0
Total		89883930	0	0	19303459	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		6000000	0	0	0	0
Equipment		36852651	0	0	0	0
Books & Journals		12600000	0	0	0	0
Staff		1418603	0	0	0	0
Others		9000000	0	0	0	0
Merged Schemes		26855331	0	0	0	0
Central Facilities		16460804	0	0	0	0
Total		109187389	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT (400 Lac)						
(1) Physics (Rs. 25.00 Lac)	25801	2000000	0	0	157403	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2000000	0	0	173894	0
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Sciene (Rs. 21.00 Lac)	25804	1500000	0	0	559743	0
(5) Materials Science (Rs. 27.00 Lac)	25805	700000	0	0	703362	0
(6) Home Sciecn (Rs. 15.00 Lac)	25806	700000	0	0	255413	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecn (Rs. 10.00 Lac)	25808	500000	0	0	380836	0
(9) Mathematics (Rs. 10.00 Lac)	25809	500000	0	0	740875	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	0	0	304796	0
(11) Computer Centre Developn (Rs. 75.00 Lac)	25811	3000000	0	0	4342680	0
(12) Business Studies (Rs. 03.00 Lac)	25812	0	0	0	0	0
(13) Economics Department (Rs. 02.00 Lac)	25813	79875	0	0	0	0
(14) Education Department (Rs. 02.00 Lac)	25814	51700	0	0	0	0
(15) History (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science (Rs. 03.00 Lac)	25817	0	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT						
(1) Physics (Rs. 25.00 Lac)	25801	2157403	0	0	0	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2173894	0	0	0	0
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Scienc (Rs. 21.00 Lac)	25804	2059743	0	0	0	0
(5) Materials Science (Rs. 27.00 Lac)	25805	1403362	0	0	0	0
(6) Home Sciecne (Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecne (Rs. 10.00 Lac)	25808	880836	0	0	0	0
(9) Mathematics (Rs. 10.00 Lac)	25809	1240875	0	0	0	0
(10) Statistics (Rs. 06.00 Lac)	25810	804796	0	0	0	0
(11) Computer Centre Development of ICT (Rs. 75.00 Lac)	25811	7342680	0	0	0	0
(12) Business Studies (Rs. 03.00 Lac)	25812	0	0	0	0	0
(13) Economics Department (Rs. 02.00 Lac)	25813	79875	0	0	0	0
(14) Education Departmnet (Rs. 02.00 Lac)	25814	51700	0	0	0	0
(15) Hisotry (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science (Rs. 03.00 Lac)	25817	0	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science (Rs. 01.00 Lac)	25818	40000	0	0	4300	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	0	0	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	40000	0	0	79920	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	0	0
(25) Gujarati Department (s. 02.00 Lac)	25825	35910	0	0	0	0
(26) M.B. Patel College of (Rs. 02.00 Lac)	25826	45450	0	0	0	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1220000	0	0	630543	0
(28) Price Escalation (Rs. 78.00 Lac)		0	0	0	0	0
Total of Part -II (F) (2) (I) (1)		15600775	0	0	8333765	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		8600000	0	0	6399999	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science (Rs. 01.00 Lac)	25818	44300	0	0	0	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	0	0	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	119920	0	0	0	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	0	0
(25) Gujarati Department (s. 02.00 Lac)	25825	35910	0	0	0	0
(26) M.B. Patel College of	25826	45450	0	0	0	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1850543	0	0	0	0
Total of Part -II (F) (2) (I) (1)		23934540	0	0	0	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	14999999	0	0	0	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		14999999	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Buildings	25833	8280000	0	0	9382217	0
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1000000	0	0	396536	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	1200000	0	0	1091293	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	0	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1000000	0	0	86600	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare	25842	0	0	0	0	0
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	129694	0	0	0	0
(Rs. 07.50 Lac)						
1.4 Travel Grant within India	25844	516066	0	0	0	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic exchange	25845	314332	0	0	0	0
(Rs. 10.00 Lac)						
Total		960092	0	0	10956646	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Buildings	25833	17662217	0	0	0	0
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1396536	0	0	0	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	2291293	0	0	0	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	0	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1086600	0	0	0	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare (Rs. 07.50 Lac)	25842	0	0	0	0	0
1.3 International travel grant (Rs. 07.50 Lac)	25843	129694	0	0	0	0
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	0	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	0	0
Total (12)		960092	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	1200000	0	0	1699898	0
(14) Publication Grant (Rs. 10.00 Lac)	25847	400000	0	0	332000	0
(15) Appointment of Visiting (Rs. 10.00 Lac)	25848	166922	0	0	0	0
(16) Establishment of Career Counseling Cell (Rs. 15.00 Lac)	25849	600000	0	0	243491	0
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	0	0	0	0
(18) Basic Facilities for (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
(19) Faulty Development (Rs. 05.00 Lac)	25852	0	0	0	0	0
(20) ENCORE (Rs. 25.00 Lac)	25853	0	0	0	0	0
(21) Human Rights and (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) part time Teachers (Rs. 25.00 Lac)	25855	1000000	0	0	1509245	0
Tota of Part -II (F) (2) (I) (3 to 22)		5279917	0	0	3784634	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/ Symposias/Workshops	25846	2899898	0	0	0	0
(Rs. 30.00 Lac)						
(14) Publication Grant	25847	732000	0	0	0	0
(Rs. 10.00 Lac)						
(15) Appointment of Visiting Professor/ Visiting	25848	166922	0	0	0	0
(Rs. 10.00 Lac)						
(16) Establishment of Career Couseling Cell	25849	843491	0	0	0	0
(Rs. 15.00 Lac)						
(17) Day Care Centers	25850	0	0	0	0	0
(Rs. 05.00 Lac)						
(18) Basic Facilities for	25851	1734648	0	0	0	0
(Rs. 50.00 Lac)						
(19) Faulty Development	25852	0	0	0	0	0
(Rs. 05.00 Lac)						
(20) ENCORE	25853	0	0	0	0	0
(Rs. 25.00 Lac)						
(21) Human Rights and	25854	178347	0	0	0	0
(Rs. 05.00 Lac)						
(22)	25855	2509245	0	0	0	0
(Rs. 25.00 Lac)						
Tota of Part -II (F) (2) (I) (3 to 22)		9064551	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	0	0	0	0
(2) Coaching for NET for SC/ST and Minorities	25712	296664	0	0		0
(3) Coaching class for entry in s for SC/ST and Minorities	25713	700000	0	0	0	0
Total of Part-II (F)(2) (A)		996664	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) 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 Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	0	0	0	0
(2) Coaching for NET for SC/ST and Minorities	25712	996664	0	0	0	0
(3) Coaching class for entry in s for SC/ST and Minorities	25713	0	0	0	0	0
Total of Part-II (F)(2) (A)		996664	0	0	0	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

INCOME

Head of Account	Code No.	Actuals Income for 2022-2023	Actual Income up to 30/09/2023	Probable Income for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31-03-2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801	16400000	0	0	7261370	0
Books & Journals	25831	8600000	0	0	6399999	0
Construction or Renovation	25833	8280000	0	0	9382217	0
Campus Development	25834	1000000	0	0	396536	0
Annual Maintenance	25835	1200000	0	0	1091293	0
Innovative Research	25836	590000	0	0	0	0
University Industry	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1000000	0	0	86600	0
Student Amenities	25841	1138138	0	0	0	0
Travel Grant	25842	960092	0	0	0	0
Conferences/Seminars/Symp	25846	1200000	0	0	1699898	0
Publication Grant	25847	400000	0	0	332000	0
Appointment of Visiting	25848	166922	0	0	0	0
Establishment of Career and	25849	600000	0	0	243491	0
Day Care Centers	25850	0	0	0	0	0
Basic Facilities for Women	25851	1734648	0	0	0	0
Faulty Development	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointment/Honorarium of	25855	1000000	0	0	1509245	0
(A) Coaching scheme for	25711	996664	0	0	0	0
Total		45591802	0	0	28402649	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2022-2023	Actuals Expenditure up to 30-09-2023	Probable Expenditure for remaining 6 month from 01/10/2023 to 31-03-2024	Revised Estimated for 12 months 01-04-2023 to 31-03-2024	Budget Estimates for the year 2024-2025 from 1/4/2024 to 31/03/2025
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801	23661370	0	0	0	0
	25827					
Books & Journals	25831	14999999	0	0	0	0
Construction or Renovation	25833	17662217	0	0	0	0
Campus Development	25834	1396536	0	0	0	0
Annual Maintenance	25835	2291293	0	0	0	0
Innovative Research	25836	590000	0	0	0	0
University Industry	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1086600	0	0	0	0
Student Amenities	25841	1138138	0	0	0	0
Travel Grant	25842	960092	0	0	0	0
	25845					
Conferences/Seminars/Symp	25846	2899898	0	0	0	0
Publication Grant	25847	732000	0	0	0	0
Appointment of Visiting	25848	166922	0	0	0	0
Establishment of Career and	25849	843491	0	0	0	0
Day Care Centers	25850	0	0	0	0	0
Basic Facilities for Women	25851	1734648	0	0	0	0
Faulty Development	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointement/Honorarium	25855	2509245	0	0	0	0
(A) Coaching scheme for	25711	996664	0	0	0	0
Total		73994451	0	0	0	0

SARDAR PATEL UNIVERISTY
PART(II) ACADEMIC STAFF COLLEGE (HRDC)

RECEIPT

No	Head of Account	Code No	Actual up to 2023	Budget Estimate 2023-24	Actual for 6 monts from 1-4-23 to 30-09-23	Revised Estimate for 2023-2024	Budget Estimate for 2024-25
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(A) RECURRING

			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	44706828	0
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	64997526	0	4000000	-33680931	0
3	Working Expenses	30487	2102990	1000000	0	3976772	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0

(B) NON RECURRING

1	Books	30485	594893	300000	0	1301785	300000
2	Equipment	30486	596560	500000	0	802390	500000
3	Academic Staff College Guest House	30481	7500000	0	0	708942	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	0	390000	0	3157438	390000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			94592790	9690000	4000000	20973224	2190000

SARDAR PATEL UNIVERISTY
PART(II) ACADEMIC STAFF COLLEGE (HRDC)

EXPENDITURE							
No	Head of Account	Code No	Actual up to 2023	Budget Estimate 2023-24	Actual for 6 monts from 1-4-	Revised Estimate for 2023-2024	Budget Estimate for 2024-25
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	54007649	7500000	1921729	4500000	5000000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	26816595	12500000	302738	2000000	2500000
3	Working Expenses	30487	5729762	1000000	435925	350000	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B) NON RECURRING							
1	Books	30485	1596678	300000	4047	300000	300000
2	Equipment	30486	898950	500000	0	500000	500000
3	Academic Staff College Guest House	30481	8208942	0	0	0	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	2627438	390000	42698	530000	390000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			99886014	22190000	2707137	8180000	9690000

PART-II

SARDAR PATEL UNIVERSITY
COST OF CULTIVATION SCHEME (CCS)

Head of Account	Actual for 2022-23	Budget Estimates for 2023-2024	Actual for 6 Months from 01.04.2023 to 30.09.2023	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
Income					
Grant in Aid	68300000	113600000	32500000	119700000	134600000
Expense					
(A) Establishment					
Salary	38441762	56000000	20774019	57000000	59000000
Medical Reimbursement	0	1000000	0	500000	500000
Retirement Benefits	3795600	4500000	6974675	4500000	9000000
Leave Travel Concession	73336	1000000	0	1000000	1600000
Traveling Allowance	752026	1500000	522840	2000000	750000
Bonus	2500	0	0	50000	50000
Pension/Gratuity/Arrears	25573976	35000000	15057530	35000000	42500000
Arrears of revision of Pay Scale	0	0	0	5000000	5000000
CPF/NPS Contribution	3251397	5600000	1648137	7200000	7800000
Honorarium	951009	1500000	146290	500000	500000
(B) Non Establishment					
Office Expense	0	350000	0	250000	350000
Furniture	0	1000000	437970	1000000	1000000
Laptop/Computer/Xerox machine/AMC/AC/Cooler	303406	2850000	15843	2850000	3100000
Maintenance/Electricity/Security/Postage/Internet/Phone/Advertisement/Hire Vehicle/TA DA	18379	1000000	279562	500000	700000
Professional fees/Copy Editing/Monograph/Working Paper/Fellowship/Seminar/Conference/Workshop	1791882	1250000	111095	1250000	1400000
Stationery/Printing/Newspaper	44452	500000	0	500000	500000
Books and Periodicals	0	250000	0	100000	150000
Others/ BharatKosh Earned Interest	671887	300000	243150	500000	700000
Total	75671612	113600000	46211111	119700000	134600000

SARDAR PATEL UNIVERSITY

Part (ii)

Agro-Economic Research Centre(AERC)

Head of Account	Actual for 2022-23	Budget Estimates for 2023-24	Actual for 6 months from 01.04.2023	Revised Estimates for 2023-24	Budget Estimates for 2024-25
1	2	3	4	5	6
Income					
Grant-in-aid	25307000	50190000	15577000	50190000	53900000
Expenses					
Domestic Travel Expenses	367193	600000	64617	600000	600000
Office Expenses	517018	1400000	465006	1400000	1400000
Publications	224482	350000	10535	350000	350000
Other Administrative Expenses	2872459	3500000	355015	3500000	3500000
Professional Services	58400	1000000	1669	1000000	1000000
Grant in aid General	33294736	47760000	15145164	43340000	47050000
	37334288.00	54610000.00	16042006.00	50190000.0	53900000.00

PART – III

EARMARKED
ENDOWMENT &
SPECIFIC FUNDS
(University)

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2024-2025 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
<u>(2) (a) Grants from Government of India & Other Sources:</u>					
<u>1. Department of Chemistry:</u>					
1.1) CSIR "Exploration of Mixed Hybrid of Amphiphilic Block structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235	-111153	0	111153	0	0
1.2) DAE/BRNS Microstructure of Micelles in..... Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361	136000	0	0	0	136000
1.3) DST- Fist Fund for Improvement of S & T Infiastructure Programme Department of Chemistry- Code No.30380	-286161	0	286161	0	0
1.4)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	-58113	0	58113	0	0
1.5)DST : "Colored Fluorescent Conducting Oligomers/Monomers for Dye Sensitized Solar Cells" Dr. S.S.Soni - Code No. 30251	-354051.95	0	354051.95	0	0
1.6) "Study on Multifunctional catalytic property of metal organic frame works(MOFs) catalysts for catalytic conversion of alcohols in industrially important synthesis reactions" Dr. Manish Mishra, Dept of Chemistry, Code : 30111	-17266	0	17266	0	0
1.7) DST-Reg. Project " Hybrid calix(4) arene flurescence paper based..... of pesticides" Dr. Pinkeshkumar Sutariya, Dept. of Chemistry Code No. : 30352	32631	1200000	1200000	1145000	1200000
1.8)DST-" Nanomaterials : As Catalyst for thermal..... Propellants" Dr. Pragnesh Dave code no:30270	701936	0	0	33754	668182

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
1.9) "Design, synthesis of Heteroleptic zn(II) complexes for organic light emitting devices(OLEDs)" Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239	-692030	0	692030	0	0
1.10 INSA" Visiting Scientist Program To Dr. Pragnesh Dave Code:30271	0	90000	0	90000	0
1.11 GSBTM Sponsoreed Bio Inspired aggregation in duced emissionPaper Based Device. P.I. Dr Pinkesh Sutariya, Department of Chemistry Code No. 30353	0	1168768	653768	1168768	653768
2. Department of Physics:					
(a) DST Spectroscopy and Decay..... Scheme PI Miss Bhoomika Pandya , Physics Department Code No. 30347	521765.00	98000.00	0	423765	0
(b)Study of microalloying effects on the atomic-level structure, dynamics, glass formation and physical properties of Zr-based bulk metallic glass-forming alloys Dr. Kirit N. Lad, Dept. of Physics Code No. : 30281	92289	150000	0	242289	108289
3.Department of Biosciences:					
(3.1) Forest Scheme "Study of plant species diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy - Code No.30302	149883	0	0	149883	0
(3.2) CSIR: "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid"Dr.Ujval Trivedi (Code No. 30344)	-2697	0	2697	0	0
(3.3).DST FIST : Fund for Improment of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant. Dept.of Bio-Sciences Code No. 30396	-1505804	0	1505804	0	0
(3.4)FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	3694717	306210	0	4000927	0
(3.5)Isolation and screening of Bacilli strains for application as direct fed microbials as direct fed microbials in poultry Dr. Harish Keharia, Dept. of Biosciences Code No. : 30185	1050	0	0	1050	0
3.6) DST-STUTI" Adavanced Analytical Techniques" 7 Days Workshop at Department of Bioscience PI: Haresh Keharia Code: 30349	0	441750	83512	525962	0

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
(3.8) GSBTM Sponsored Project " Development of Laccase Based Biocalalytants systems for Recalatrant Micropollutants Degradation From Industyral Weast Water" Dr. Akshay Gupte, Dept. of Bio. Code No. 30366	0	2529112	2014112	2529112	2014112
(c) Guj. Gov. Gandhinagar Student startup and Innovation Policy(SSIP) Dr. Sunil Chaki Department of Physics Code : 30936	3824491	1000000	4000000	401113	4000000
4. MBA:					
(a) DRD : Sansad Adarsh Gram Yojna(SAGY) Dr. Y. C. Joshi Dept. of MBA Code No. :30371	883637	0	0	0	883637
(b) Endline survey of Knowledge Attitude and Practices(KAP) Chief Electrol Officer Gujarat State, Gandhinagar Dr. Y. C. Joshi Dept. of MBA Code No. : 30774	80042	0	0	0	80042
Third party evaluation study of 100 cluster of phase 1 under Shyama prasad mukherjeegujarat and rajasthan Dr. Y. C Joshi MBA Code:30372	-1137359	0	1137359	0	0
(f)Dr. Anushree Manohar Karani Post Doctor Fellow, Dept. of MBA Guided By : Dr. Mitesh Jayswal Code No. : 30532	21563	0	0	0	21563
(g) ICSSR,New Delhi : "A Study on the awarness and Chhalenges" Dr. Darshana R. Dave,Dept. of M.B.A.Code No.30145	0	650000	650000	500000	800000
(h)ICSSR, New Delhi Spon. " Brinding the Gap : Investing the ImplementationEducation Context" Dr. Vilas Kulkarni,Dept of MBA Code No. 30146	0	600000	600000	400000	800000
5.Department of Home Science :					
5.1) DBT "I mmobilisation of Probitic Microoganisms on food Matric and their effiary in the preparation of ... daily products." Dr. Rema Subhas Code No. 30272	10036	0	0	10036	0
5.2) ICMR: "Young Scientist Projrct'exploring the effect of Diabetes Mellitus Rat Model" PI: Dr. Anindita Batabyal Mentor: Dr. Vinayak Patel Code: 30250	734927	1601250	1601250	1601250	1601250
6. Community Science Center					

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
Community Science Center GUJCOST Code No.30738	978615	750000	0	1728615	0
7. DST Purse Programme					
GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(ex Vice-Chancellor) Code : 30202	5691	0	0	0	1691
8. Dept. of IICISST					
(a) SERB New Delhi Late Holocene environmental and sea level changes of Bhal region, Gujarat (National Post Doctoral Fellowship) Dr. Vishal M. Ukey Dept. of CISST Code : 30318	-66652	0	66652	0	0
(b) GSBTM Pharmacokinetics of phage therapy : a step forward in the treatment of subclinical mastitis in Gir cattle Dr. Anju Kunjadia Code : 30134 Dept. of CISST	22687	0	0	0	22687
(c) Gujarat Environment Management	145266	0	0	0	145266
9. Department of Political Science					
(a)The Political History of Gujarat: From Inception to the Present(1960-2017) Dr. Arpit Patadiya, Dept. of Political Science Code No. : 30301	51903	0	0	0	51903
10. Department of History					
(a)Integration of Princely States : Sardar Patel and the Bhavnagar Princely State Dr. Vasant Patel, Dept. of History Code No. : 30304	114469	0	0	114469	0
11. Library & Information Science					
Digital Library of Gujarat In Vernacular Language: A model for Government of Gujarat Dr. Lavji N. Zala, Dept. of Library & Info. Science Code No. 30101	-53379	0	53379	0	0
12. MSW					
12.1 Need Assesment survey for the activies CSR activities undertaken during last five year by surat Dr. Shivani Mishra MSW Department Code:30201	-95715	0	95715	0	0
12.2 Mahatma Gandhi National council of rural Education(MGNCRE) Sponserd project "promoting an indianised model of rural..... Action research PI: Dr. Shivani Mishra Code:30204	8482	31000	50000	20000	0
12.3 "Awarness and Utilization of Ayushman Bharat Pradhan Mantri Jan Arogya Yojna (AB-PMJAY): Exploring correlations with support Systems in Gujarat " PI : Dr. Bigi Thomas Code: 30144	250826	150000	320000	310000	295000

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
12.4 "Female Leadership and Good Governance: An Impact Assessment Study of the Functioning of Panchayati Raj Institutions in the State of Gujarat" PI: Dr. Shivani Mishra Code:30211	243875	150000	320000	320000	300000
12.5 United Nation Children Fund "Analyse NFHS Data on drivers and impacts of Child Marriage in Gujarat. P.I. Dr. Shivani Mishra, MSW Dept. Code No. 30212	0	497931	0	497931	0
13 Gujarati					
ICAR "Ancient and medieval Indian... in Bollywood hindi films" Dr. Rejeswari v Patel Dept. of Gujarati Code:30242	11913	80000	80000	75000	95000
14. Department of Psychology					
14.1 Post Doctor fellowship By Ambedkar International (DAIC) to Dr. Vikas Rohit Code: 30534	30157	0	0	0	30157
14.2 ICSSR "10 days Research methodology Course "Dr. S. M. Makwana & Dr. J. K. Barot Code: 30479	0	400000	137058	537058	0
15 Department of Economics					
Consultancy Work with International Water Management Institute(Colombo) New Delhi Consultant : Dr. Sonal Bhatt Code:30208	0	225000	0	225000	0
16. Department of Sociology					
16.1 ICSSR, Sponsored Doctoral Fellowship to study entitled " Condition and Problems of NRI women.....Anand District." to Mr. Govindbhai U. Baraiya, Dept of Sociology Code No. 30492	0	260000	0	260000	0
17. Department of Business Studies					
17.1 ICSSR Sponsored Project " A Study on Rural Consumers Satisfaction and Influencing Factors Towards e-shopping in Dahod District. P.I. Dr. Suresh Machhar, Dept. of Busi. Stu. Code No. 30217	0	500000	0	500000	0
17.2 ICSSR Sponsored Project " Awareness and Perception of Generation Y and ZGujarat State" P.I. Dr. S.K. Bhatt, and Dr. Kamini Shah Code No. 30218	0	60000	20000	60000	20000
17.3 ICSSR, New Delhi Spo.Project " An Emprical Study on Impact.....(PMKVY) 3.0in selected District ofGujarat State of Dr. Ankur D. Amin, Dept of Business Studies Code No. 30147	0	250000	250000	200000	300000
18. Sponsored Workshop & Programms					

<u>Particulars</u>	Opening Balance As On 01-04-2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2023-2024	Budget Estimates For 2024-2025	Revised Estimates For 2023-2024	Budget Estimates For 2024-2025
1	2	3	4	5	6
18.1 DST STUTI, Sponsored workshop "Introduction to Mathematica ^& Algebraic Computations in General Relativity" Department of Mathematics, Code No., 30357	0	441450	0	441450	0
18.2 MTTS Trusts Sponsored Programme "INTMATH Camp" Dept of Mathematics, Code No. 30893	66234	0	0	66234	0
18.3 NCDFI Sponsored "3-Days Management Programm at Amritsar" Co-Ordinate by Dr. Y. C. Joshi, M.B.A. Dept. Code No. 30373	121075	0	0	121075	0
18.4 ICSSR Sponsored Two Week Capacity Building Programme, Dept. of Psychology & Economis P.I. Dr. Suresh Makwana and Dr. J. K. Barot Code No. 30480	-196777	0	196777	0	0
18.5 Zytex Biotech, Pvt. Ltd., Exclusive Licence aggriment for K1. Dr. Haresh Kehariya, Dept. of Bio. Sci.	200000	0	0	200000	0
18.6 Gujarat Sahitya Academy Sponsored Kanubhai Jani One Day Seminar, to Head, Dept. of Gujarati Code. 30897	-61201	45900	15031	0	0
Community Science Center GUJCOST Code No.30738	725020	900000	900000	900000	700000
Modele Carrier Centre Dr. Shivani Mishra, Dept. of M.S.W. Code No. 30419	0	0	1140000	300000	800000
19 University					
Toursim Corporation of Gujarat Ltd Sponserd" Asardar Sardar Rally" Code:30428	-14898	71987	0	41907	15782
Toursim Corporation of Gujarat Ltd Sponserd" Seminar / Training programme" Nodal officer: Dr. Mitesh Jayswal Code:30429	7356652	0	0	5615886	1740766
Anand District(Gazzettier) Sarvsangrah Code:30323	988291	0	0	951273	37018
KGC" Azadika Amrut Mahotsav Code:30791	2755	60000	0	7410	50000
Seed Money Code:30205	5346794	0	0	336866	2000000
CDC Code:30787	0	1000000	0	458775	541725
Grand Total:	22902415	15708358	18611889	27511858	20113838

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2024-2025 (PART - III)					
"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS					
Particulars	Opening Balance as on 1/4/2023	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates for 2023-2024	Budget Estimates for 2024-2025	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
I Endowment Funds for Award of Gold Medals	4860848	950000	950000	800000	800000
II Endowments Funds for Scholarship and Prizes etc.(30504)	79470	5000	5000	5000	5000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	137751	5000	5000	5000	5000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	199200	40000	40000	40000	40000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	52230	4000	4000	4000	4000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-148490	10000	5000	10000	5000
(ii) P. G. Departments (30601)	-400369	500000	500000	400000	400000
(iii) M. B. Patel College of Education (30602)	69027	100000	100000	50000	50000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	31964191	300000	300000	250000	250000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2024-2025 (PART - III)

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

Particulars	Opening Balance as on 1/4/2023	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2023-2024	Budget Estimates for 2024-2025	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
(ii) Internal Quality Assurance Cell (30594)	-1258796	1300000	0	60000	0
(iii) University Industrial Intellectual Cell (30637)	482347	50000	50000	50000	50000
(iv) SPU FEST-22(30789)	-76341	100000	100000	250000	250000
(v) Community Radio Station(30744)	-773014	10000	10000	330000	330000
(vi) SPU Res. Scho. Meet-22(30325)	-164549	165000	0	0	0
2) Scholarship / Fellowship					
i) C S I R Fellowship (30426)	632978	0	0	0	0
ii) Inspire Fellowship (30465)	313	1500000	1500000	1500000	1500000
iii) SC Scholarship/Fellow (30431)	87865	100000	100000	100000	100000
iv) ST Scholarship (30461)	1454330	1000000	1000000	1000000	1000000
v) Handicap Scholarship (30450)	13950	100000	100000	100000	100000
vi) Miscellaneous Scholarship (30438)	162488	50000	50000	50000	50000
vii) B. Ratilal doshi School (30417)	71600	50000	50000	50000	50000
viii) Taraben Patel School (30422)	207138	15000	15000	15000	15000
ix) Dharmik Laghumati (30424)	138700	10000	10000	10000	10000
x) EBC Scholarship (30434)	0	0	0	0	0
xi) OBC Scholarship/Fellowship (30459)	0	0	0	0	0
3) USIC Service Charges Fund(30693)	4413646	500000	600000	185000	4424973
4) Academic Section					
a) Central Admission Cell (30766)	14302727	4000000	4500000	3000000	3500000
b) Academic late fees for Ph.D.(30776)	137500	150000	150000	10000	10000
c)Academic Late fees Other(30777)	210200	60000	60000	10000	10000
d) Ph.D. Gide Reorganization Fee(30778)	-55535	60000	60000	140000	140000
e) M.Phil Admission(30770)	2519503	0	0	0	1000
f) Ph.D. Admission Cell(30771)	564336	750000	750000	300000	400000
g) Ph.D. Ethics Course Work Fee(30779)	0	176000	176000	120000	200000
h) NEP Cell(30795)	-99101	0	0	90000	100000
i) Academic Development Fund(30780)	0	50000	50000	25000	25000
5) Hostel Development Fund (30644)	16638	15000	15000	12000	12000
6) Campus Development Fund(30707)	8175365	500000	500000	400000	400000
7) Security Services Fund (30705 / 30706)	6464985	400000	400000	300000	300000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2024-2025 (PART - III)

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

Particulars	Opening Balance as on 1/4/2023	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2023-2024	Budget Estimates for 2024-2025	Revised Estimates for 2023-2024	Budget Estimates for 2024-2025
1	2	3	4	5	6
	₹	₹	₹	₹	₹
8). B. Ed. Central Admi.Cell (30765)	10761909	460000	470000	340000	250000
9). Interest on Investment (30688)	9929350	550000	550000	2000000	2000000
(Matching Grants)					
10). N. R. I. Hostel (30826 to 30831)	2829493	900000	900000	500000	520000
11) women NRI Hostel (30801/3/4/5)(30811/13/14/15)	11867900	2000000	3000000	500000	500000
12) College Devp. Fee (MBPCE)(30605)	350196	200000	200000	400000	200000
13). Uni.Development Fund (30704)	140378089	150000000	160000000	140000000	140000000
14). Teacher Welfare Fund (30636)	3729650	100000	80000	1000000	1000000
15) Sanskar Balwadi Dev. Fund(30891)	-37500	60000	60000	80000	100000
16) Sanskar Mandal Cul. Activates(3089)	-71069	80000	100000	60000	40000
15). Govt.of Gujarat New Item (2019-20) (30423)(ISC HOSTEL)	109446216	0	1600000	308460	30742181
16). Govt. of Gujarat New Item '(2018-19) (30430)	67533165	0	40000000	65898	40000000
17). Repairs & Maintenance Special Grants (2018-19) (30410)	41789777	0	0	5000000	20000000
18). Repairs & Main. Special(30420)	9296953	0	0	1000000	8500000
19). RUSA Grant KCG, A"bad (30421)	40705195	0	40000000	50000000	30000000
20). Swimming Pool Maintenance Fund (30841,42,43,44,46,47)	1922195	7000000	8000000	5000000	5400000
21) Multipurpose Ipcowala Auditorium (40031),(30514)	-103656260	36300000	43700000	8725119	43700000
22) State Govt.IT Equip. Grant(10121)	0	7000000	0	5000000	2000000
23) Build. Grant:Uni. Press & Home Sci.(30404)	0	25400000	0	10000000	15400000
24) KCG Digilokar & ABC Work Shop(30933)	0	200000	0	100000	100000
i) Shri Arbindo Integral Studies (30677)	101979	49600	49600	45000	45000
ii) Bhaikaka Adhyan ekam Prakalp(30522)	1331732	106000	106000	80000	80000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	227154	52000	52000	40000	40000
iv) Shri Mota Extension of Edu.(30689)	329717	48000	48000	25000	25000
v) Centre for Gardian Study(CVM)30709	524786	59200	59200	25000	25000
vi) Corpo. Bank Chair in Mgnt.30732	427020	45600	45600	25000	25000
vii) Sardar Patel Chair (30730)	284897	40000	40000	15000	15000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1431215	65000	65000	20000	20000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2024-2025 (PART - III)

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

Particulars	Opening Balance as on	RECEIPTS		EXPENDITURE	
		Revised Estimates for	Budget Estimates for	Revised Estimates for	Budget Estimates for
1	2	3	4	5	6
	₹	₹	₹	₹	₹
ix) Late Prof.Manubhai Shah Chair	497000	25000	25000	15000	15000
P.G.Deptt. Of Busi. Stu. (30524)					
X) Jainacharya Vijaysuriji Jain	0	0	108000	0	108000
Swadhyay Piith:(30528)					
XI) Shree Pandurang Athavale	0	0	66000	0	66000
Education Chair(30529)					
Grand Total	426373890	243565400	311479400	239940477	355353154

PART – IV

STATEMENT OF AFFAIRS

DEBTS
&
DEPOSITS

SARDAR PATEL
BUDGET ESTIMATES
PART - IV SHOWING DEBTS, FUNDS,
(Rs. in Lakhs)

	Funds and Liabilities	2022-23	Budget Estimate 2023-2024	Budget Estimate 2024-2025
		₹	₹	₹
CAPITAL FUND:		31456.93	300.00	300.00
	University Own Fund	31456.93	300.00	300.00
GRANT FUNDS:		7270.66	10098.00	12025.00
	Grant Fund (From UGC and Others)	7270.66	10098.00	12025.00
OTHER FUNDS:		6260.29	600.00	750.00
	Endowment	994.42	100.00	200.00
	Provident Fund & Gratuity Fund	5265.87	500.00	550.00
CURRENT LIABILITIES:		350.13	175.00	120.00
	Deposits	282.86	150.00	100.00
	Other Current Liabilities	67.27	25.00	20.00
	TOTAL	45338.01	11173.00	13195.00

UNIVERSITY
FOR THE YEAR 2024-2025
DEPOSITS AND INVESTMENTS

(Rs. in Lakhs)

	Properties and Assets	2022-23	Budget Estimate 2023-2024	Budget Estimate 2024-2025
		₹	₹	₹
CAPITAL ASSETS:(Immovable Properties)		6669.51	7598.00	8845.00
INVESTMENTS:		29296.18	400.00	500.00
PROVIDENT FUND:		5046.66	500.00	550.00
	Provident Fund(SPU,AERC& PRESS)	5046.66	500.00	550.00
CURRENT ASSETS:		22.42	150.00	200.00
ADVANCES:		926.19	25.00	100.00
CASH AND BANK BALANCES:		3377.05	2500.00	3000.00
	Deficit A/c.	0.00	0.00	0.00
	TOTAL	45338.01	11173.00	13195.00