SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES : 2018-2019
AND
REVISED ESTIMATES : 2017-2018

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

SARDAR PATEL UNIVERISTY

PART(II) ACADEMIC STAFF COLLEGE (HRDC)

RECEIPT

No	Head of Account	Code No	Actual upto 2017	Budget Estimate 2017-18	Actual for 6 monts from 1-4-17 to 30-09-17	Revised Estimate for 2017-18	Budget Estimate for 2018-19
(A)	RECURRING		2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	16946781	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	18325148	7500000	0	3492470	7500000
3	Working Expenses	30487	2102990	750000	0	1207982	350000
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	293209	100000
2	Equiptment	30486	596560	500000	0	185505	100000
3	Academic Staff College Guest	30481	7500000	0	0	708942	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	0	420000	0	2208880	390000
6	Miscleneous	30490	0	0	0	0	0
		TOTAL (Rs.)	**47920412**	**16970000**	**0**	**25043769**	**15940000**

SARDAR PATEL UNIVERISTY

PART(II) ACADEMIC STAFF COLLEGE (HRDC)

EXPENDITURE

No	Head of Account	Code No	Actual upto 2017	Budget Estimate 2017-18	Actual for 6 monts from 1-4-17 to 30-09-17	Revised Estimate for 2017-18	Budget Estimate for 2018-19
(A)	RECURRING		2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	29247602	7500000	1620731	6500000	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	15817618	7500000	1752284	6000000	7500000
3	Working Expenses	30487	2960972	750000	184091	350000	350000
4	Creation,Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B)	NON RECURRING						
1	Books	30485	788102	300000	1905	100000	100000
2	Equiptment	30486	682065	500000	0	100000	100000
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	1678880	420000	148579	530000	390000
6	Miscleneous	30490	0	0	0	0	0
		TOTAL (Rs.)	**59384181**	**16970000**	**3707590**	**13580000**	**15940000**

SARDAR PATEL UNIVERSITY

VALLABH VIDYANAGAR

BUDGET AT A GLANCE

Rs.in lakh

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESITMATES 2017-2018	BUDGET ESTIAMTES 2018-2019
1	**PART – I (Non-Plan Recurring): (STATE GOVERNMENT)**	Receipt	5053.67	5458.76	5543.58	5953.15
		Expenditure	4106.64	5786.96	5110.54	6092.76
		Deficit	947.02	-328.20	433.04	-139.61
2	**Non Plan University**	Receipt	1062.48	1296.28	1057.64	1127.04
		Expenditure	1066.95	1296.28	1057..64	1127.04
3	**PLAN UNIVERSITY**	Receipt	1839.62	0.00	0.00	0.00
		Expenditure	320.11	1377.32	1361.84	157.67
		Surplus	1519.51	-1377.32	-1361.84	157.67
(A)	**PART – II (Non-Plan Schemes) (U. G. C.):**					
1.	PROGRAMME OF SPEICAL ASSISTANCE (DRS) TO SELETED DEPT. OF M. B. A. (2004 TO 2009)	Receipt	23.44	0.00	4.44	0.00
		Expenditure	26.99	0.00	0.89	0.00
		Balance	-3.55	0.00	3.55	0.00
2.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (2009 TO 2014)	Receipt	39.24	0.00	10.00	0.00
		Expenditure	47.35	0.00	1.89	0.00
		Balance	-8.11	0.00	8.11	0.00
3.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATASTICS (01-04-2009 TO 31-03-2014)	Receipt	12.60	0.00	10.04	0.00
		Expenditure	22.20	0.00	0.44	0.00
		Balance	-9.60	0.00	9.60	0.00
4.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF HOME SCIENCE (1-4-2010 TO 31-3-2015)	Receipt	54.46	0.00	3.06	0.00
		Expenditure	55.48	0.00	2.04	0.00
		Balance	-1.02	0.00	1.02	0.00
5.	PROGRAMME OF SPEICAL ASSISTANCE PROG.(DRS-II)TO THE MBA DEPT(1-4-11 TO 31-3-2016)	Receipt	13.76	0.00	16.31	0.00
		Expenditure	29.58	0.00	0.49	0.00
		Balance	-15.82	0.00	15.82	0.00
6.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF Physics(DSA-I) (1-4-2012 TO 31-3-2017)	Receipt	91.90	0.00	0.00	0.00
		Expenditure	89.14	0.00	2.76	0.00
		Balance	2.76	0.00	-2.76	0.00
7.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF BUSINESS STUDIES(DRS PHASE-II) (2013 TO 2018)	Receipt	9.07	24.00	22.81	0.00
		Expenditure	7.88	24.00	24.00	0.00
		Balance	1.19	0.00	-1.09	0.00
8.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATISTICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	11.20	49.20	9.75	8.20
		Expenditure	9.75	11.20	49.20	8.20
		Balance	1.45	38.00	-39.45	0.00
9.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	17.00	52.20	10.02	17.00
		Expenditure	10.02	17.00	52.00	17.00
		Balance	6.98	35.00	41.98	0.00
10.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT. OF HOME SCIENCE (2016 TO 2021)	Receipt	10.30	10.30	44.94	10.30
		Expenditure	4.94	10.30	50.30	10.30
		Balance	5.36	0.00	-5.36	0.00
11.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT.OF GUJARATI (2016 TO 2021)	Receipt	10.50	5.50	3.76	5.50
		Expenditure	4.76	5.50	9.50	5.50
		Balance	5.74	.0.00	-5.74	0.00

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2016-2017	BUDGET ESTIMATES 2017-2018	REVISED ESITMATES 2017-2018	BUDGET ESTIAMTES 2018-2019
(B)	**PART – II (Non-Plan Schemes) (U. G. C.):**					
1.	SPECIAL ASSISTANCE FOR DEPT. OF ECONOMICS OF UP GRADATION TO THE LEVEL OF CAS-I (CAS-II) (01-04-2011 TO 31-03-2016)	Receipt Expenditure Balance	33.01 58.01 -25.00	0.00 0.00 0.00	25.68 0.68 25.00	0.00 0.00 0.00
2.	SPECIAL ASSISTANCE FOR DEPT. OF CHEMISTRY (CAS-I)	Receipt Expenditure Balance	124.38 130.94 -6.56	0.00 0.00 0.00	8.04 1.48 6.56	0.00 0.00 0.00
3	SPECIAL ASSISTANCE TO SELECTED DEPT. OF BIO-SCI. CAS PHASE-I	Receipt Expenditure Balance	107.50 36.61 70.89	22.50 22.50 0.00	76.68 147.57 -70.89	22.50 22.50 0.00
(C)	**PART-II Non-Plan Schemes (U. G. C.):**					
1.	INNOVATIVE PROGRAMME TO THE DEPT. OF STATASTICS FOR P.G.DIPLOMA IN QUALITY & PRODUCTIVITY (1-4-2005 TO 31-3-2010)	Receipt Expenditure Balance	25.87 38.46 -12.59	0.00 0.00 0.00	13.40 0.81 12.59	0.00 0.00 0.00
2.	INNOVATIVE PROGRAMME TO THE DEPT. OF HOME SCIENCE (1-4-2010 TO 31-3-2015)	Receipt Expenditure Balance	43.39 70.70 -27.31	0.00 0.00 0.00	32.04 4.73 27.31	0.00 0.00 0.00
(D)	**PART-II (UGC)**					
1.	M.Sc. INDUSTRIAL BIO-TECHNOLOGY PROG.(BIO-SCIENCE) (2012-2020)	Receipt Expenditure Balance	57.84 11.21 46.63	23.60 26.10 -2.50	24.60 70.43 -46.13	25.10 23.10 2.00
(E) 1.	CENTRE WITH POTENTIAL FOR EXCELLENCE IN APPLIED POLYMERS TO THE CHEMISTRY DEPT. (2016 TO 2021)	Receipt Expenditure Balance	454.00 13.54 440.56	54.00 254.00 -200.00	13.54 54.00 -40.56	54.00 254.00 -200.00
(F) (1)	**X**Ith FIVE YEAR DEVELOPMENT PLAN	Receipt Expenditure Balance	958.05 1094.55 -136.50	0.00 0.00 0.00	193.03 56.53 136.50	0.00 0.00 0.00
(2)	**XII**th FIVE YEAR DEVELOPMENT PLAN (1-4-12 TO 31-3-17)	Receipt Expenditure Balance	545.80 576.76 -30.96	119.50 207.50 -88.00	264.78 145.82 118.96	0.00 0.00 0.00
(G)						
	U.G.C. H.R.D.C. (ACADEMIC STAFF COLLEGE)	Receipt Expenditure Balance	479.20 593.84 -114.64	169.70 169.70 0.00	250.44 135.80 114.64	159.40 159.40 0.00
	PART – III:					
1	EARMARKED GRANTS FOR RESEARCH SCHEME AND PROJECTS	Receipt Expenditure Balance	0.00 0.00 177.64	78.36 161.11 -82.75	239.41 361.86 -122.45	162.64 217.83 -55.19
2	ENDOWMENT AND OTHER FUND	Receipt Expenditure Balance	0.00 0.00 7565.30	1095.10 725.10 370.00	309.66 274.11 35.55	295.20 183.80 111.40

BUDGET NOTES 2018-2019

GENERAL

The Budget Estimates for the year 2018-2019 and the Revised Estimates for the year 2017-2018 are presented for the approval of the Senate as required under Section 39 of the Sardar Patel University Act.

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

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

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

PART – I : RECURRING (NON-PLAN)

The Budget Estimates for the year 2017-2018 are revised on the basis of the actuals for the last six months i.e. from 01-04-2017 to 30-09-2017 and keeping in view the requirements and commitments for the remaining period up to 31-03-2018. The State Government has changed the Pattern of calculating the maintenance grant for the Universities in the State since 1994-95, as a result grants fixed every year on the basis of actual grantable receipts and Expenditure incurred by the University in the previous year. Accordingly the representatives of the office of the Education Department and office of the Commissioner of Higher Education of the State Government had visited this University for the fixation of yearly maintenance grant up to year 1998-99. The State Government has provisionally fixed and released year wise adhoc maintenance grants Since last 5 years as under:

Sr. No.	Year	Amount (`)
1.	2012-2013	32,00,00,000.00
2.	2013-2014	29,21,00,000.00
3.	2014-2015	43,81,00,000.00
4.	2015-2016	48,19,00,000.00
5.	2016-2017	47,28,75,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual surplus for the year 2016-2017 is `947.02 Lakh. Thus the accumulated deficit as on 31-3-2017 is `1511.30 Lakh. The final fixation of the yearly maintenance grants from 1998-1999 to 2016-2017 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released `4728.75 Lakh Adhoc maintenance grant in the year 2016-2017. Total grantable income for the year 2016-2017 including maintenance grants comes to `5053.67 Lakh as against the university has incurred `4106.64 Lakh grantable expenditures including `3431.81 Lakh pay & allowances of the university staff. Thus the surplus for the year 2016-2017 is `947.02 Lakh. As a result an accumulated deficit decreased as on 31-03-2017. Efforts are being made to keep the revised estimates of expenditure for the year 2017-2018 and the budget estimates for the year 2018-2019 to the minimum possible after taking into consideration the normal requirements of the University. Thus the revised estimates for the year 2017-2018 shows a surplus of `433.04 Lakh and the budget estimates for the year 2018-2019 shows a deficit of `139.61 Lakh. 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 fact the university will put into financial crisis during the following years.

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, Internal Test Fees etc. The original budget estimate for the year 2017-2018 of `115.20 Lakh is revised to `125.65 Lakh for the year 2017-2018 and 2018-2019. (Refer Annexure-1)

2) OTHER INCOME:

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

The original estimates for the year 2017-2018 are revised on the basis of actual income of the first half i.e. 01-04-2017 to 30-09-2017 and estimated income for the remaining period up to 31-03-2018. The revised estimates for the year 2017-2018 shown `268.38 Lakh than the original budget estimates of `338.26 Lakh after taking consideration of income decrease mainly on Other University Hostels, Physical Education and Miscellaneous income. (Refer Annexure-2)

Accordingly the provision is made both under the revised estimates for the year 2017-2018 for `268.38 Lakh and budget estimates for 2018-2019 for ` 327.50 Lakh.

3) GRANTS FROM THE STATE GOVERNMENT:

The State Government has revised its pattern for fixation of maintenance grant including grant covering 100% of the additional expenditure on account of increase in the rate of Dearness Allowance, Super Annuation of Leave Salary, Repairs and Maintenance of Building, Leave Travel Concession etc. are sanctioned to the University from the year 1996-1997. The maintenance grant is now fixed every year on the basis of actual grantable receipts and expenditure of previous year. The State Government as per its revised pattern considers actual grantable expenditure incurred by the University, keeping in view the above change in the policy of the State Government, the revised budget estimates for the year 2017-2018 and budget estimates for the year 2018-2019. Accordingly the provision for grant from the State Government is made under the revised estimates for 2017-2018 is amounting to `5160.00 Lakh, `5500.00 Lakh Grant is estimate for the year 2018-2019.

State Government has provisionally sanction Rs.5160.00 Lakh Block maintenance grant for the current year 2017-18. Against which University received Rs.3870.00 Lakh up to 31-12-2017.

RECURRING EXPENDITURE

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

4) SALARY AND ALLOWANCES:

The original budget for the year 2017-2018 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2017 and the requirements for the remaining period up to 31-03-2018. The revised estimates for the year 2017-2018 shows decrease `694.80 Lakh against the original budget estimates of `4621.55 Lakh and in revised budget for the year 2017-2018 is estimated to `3926.75 Lakh after taking into consideration the expenditure on yearly increment, vacant posts, and time to time increase in the rates of dearness allowance etc. accordingly provision is made in Budget Estimates for the year 2018-2019 for `4856.30 Lakh

(i) With the consideration For the interest of university. Vacant posts of Faculties in the concerned Department likely to be filled in by the university during the year 2018-19 under special recruitment of reserve posts as per the policy of the state Government as well as remaining vacant post against sectioned vacant 52 Teaching Post to be fill up in the year 2018-19 as approved by state Government last year. (Refer Annexure-3)

5) POST GRADUATE DEPARTMENTAL EXPENSES:

Post-Graduate expenses shown department wise expenses on accounts of Laboratory Charges, Electricity and Water Charges, Working Charges, Botanical Garden, Animal House, Computer Charges etc. Post-Graduate Departmental Expenses are Grantable expenses for calculating final Grant of the University. After taking into consideration. No increase or decrease to be

given in the budget estimates for the years 2017-2018 and 2018-2019. (Refer Annexure-4)

6) OTHER DEPARTMENTAL EXPENSES:

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

(i) Provision for the Net working Automation of University Admn. & P.G.Departments has been made and accordingly provision of Rs.30.00 Lakh in the revised budget estimates for the year 2017-18 and Rs.30.00 Lakh in the budget estimates for the year 2018-19 has been shown establishment.

(ii) Provision for the Women Cell has been made Accordingly provision of Rs.30.00 Lakh in the year revised budget estimates for the year 2017-18 and Rs.50.00 Lakh in the budget estimates for the year 2018-19 has been shown.

(iii) 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 2017-18 and the budget estimates 2018-19.

(iv) Provision is made in the revised budget estimate 2017-18 and in the budget estimates for the year 2018-19 under Sub head "Laboratory/Chemical" to run pathology Laboratory in the Student Health Centre.

7) EXAMINATION FEES:

The examination fees has been increased in all the faculties after considering addition around 49 collages affiliated to our university during last year from Gujarat University. The original estimates for 2017-2018 are revised accordingly from `1254.88 Lakh to `1022.25 Lakh on the basis of actual number of students admitted to different faculties and students likely to be appeared at April-2017 and October-2017 examinations. The examination fees, ` 1091.65 Lakh, for the year 2018-2019 is also estimated. (Refer Annexure-6)

8) EXAMINATION CHARGES:

Additional around 49 collages of Anand & Kheda districts was affiliated to our University during last year and from the academic year 2017-18. University is taking responsibilities for conducting Examination of students studing in above 49 colleges. Taking into consideration the above facts, the expenditure in the revised budget for the year 2017-2018 is estimated `1254.88 Lakh to ` 1022.25 Lakh and ` 1091.65 Lakh in budget estimates for the year 2018-2019. As per the notification of Education Department, Government of Gujarat dated 7.4.1997 State Government has decided to Excluded the

Income of Examination Fees as per its grant Policy. Accordingly it will neither reimbursed 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 Teaching & Administrative Workload and other basic necessary infrastructure facilities for students. (Refer Annexure-7)

PLAN PERIOD GRANTS

1) Government of Gujarat has allotted Rs.1435.00 lakh special grants for Repair & Maintenance, Renovation, Addition – alteration of Existing Building of the University out of which University has utilised grant of Rs.359.37 Lakh upto 31-3-2017. As a results provision of Rs.527.32 lakh in the revised budget Estimates for the year 2017-18 and Rs.337.92 Lakh in the Budget-Estimates for the year 2018-19 as been shown accordingly.

2) NATIONAL HIGHER EDUCATION MISSION (RUSA)

MHRD, New Delhi has sanctioned total Rs.2000.00 Lakh grants to our University Under “National Higher Education Mission” for various purposes against sanctioned of above grants Rs.249.99 Lakh grants was realised in the year 2014-15 and Rs.1250.00 Lakh in the years 2016-17 through K.C.G. (Government of Gujarat) out of which University has utilised grant of Rs.228.66 Lakh up to 30-9-2017. After taking into consideration the above facts the expenditure in the revised budget for the year 2017-18 is estimated to Rs.1023.92 Lakh and Rs.157.66 Lakh in the budget estimates for the year 2018.19.

PART – II

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

1) Special Assistance programme (DRS) to the MBA Department from 01-04-2004 to 31-03-2009.
2) Special Assistance Programme to Selected Department of Mathematics from 01-04-2009 to 31-03-2014.
3) Special Assistance Programme to Selected Department of Statistics from 01-04-2009 to 31-03-2014
4) Special Assistance to Department of Home Science at the level of DRS-I from 01-04-2010 to 31-03-2015
5) Special Assistance Programme (DRS-II) to the MBA Department from 01-04-2011 to 31-03-2016.
6) Special Assistance Programme to Selected Department of Physics at the level of DSA-I from 01-04-2012 to 31-03-2017.
7) Special Assistance to Selected Department of Business Studies at the level of DRS Phase-II from 01-04-2013 to 31-03-2018.
8) Special Assistance to Selected Department of Statistics at the level of DRS Phase-II from 01-04-2015 to 31-03-2020.
9) Special Assistance to Selected Department of Mathematics at the level of DRS Phase-II from 01-04-2015 to 31-03-2020.
10) Special Assistance to Selected Department of Home Science at the level of DRS Phase-II from 01-04-2016 to 31-03-2021.
11) Special Assistance to Selected Department of Gujarati at the level of DRS Phase-I from 01-04-2016 to 31-03-2021.

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

1) Special Assistance Programme to Selected Department of Economics from DSA-III to CAS-I Phase from 01-04-2011to 31-03-2016.

2) Special Assistance Programme to Selected Department of Chemistry at the level CAS Phase-I from 01-04-2011 to 31-03-2016.

3) Special Assistance to Selected Department of Bio-Sciences at the level CAS Phase-I from 01-04-2015 to 31-03-2020.

(C) PLAN SCHEMES (INNOVATIVE PROGRAMMES):

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

2) Innovative Programme to the Department of Master of Home Science from 01-04-2010 to 31-03-2015.

(D) OTHER NON PLAN SCHEMES:

1) Programme of M. Sc. Industrial Bio-Technology for Bio-Sciences Department from 01-04-2012 to 31-03-2017.

2) Establishment of Centre for Women's Studies during XI Plan from 01-04-2007 to 31-03-2012. (Extended by U.G.C. up to 30-09-2017)

(3) 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 TO SELECTED DEPARTMENT OF MBA: (01-04-2004 to 31-03-2009)

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

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF MATHEMATICS: (01-04-2009 to 31-03-2014)

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

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(3) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF STATISTICS: (01-04-2009 to 31-03-2014)

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

The revised budget estimates for the year 2017-2018 and the budget estimates for the year 2018-2019 are shown accordingly.

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

The UGC New Delhi vide its letter No.F.640/2/DRS/2010(SAP-I) dated 14-12-2010 has sanctioned grant @100% basis for 5 years from 01-04-2010 to 31-03-2015 with one time Non recurring grant of Rs. 44.00 Lac and Recurring grants of Rs. 31.oo Lac up to the Completion of this Programme.
The revised estimate for the year 2017-18 and the budget estimates for the year 2018-19 are prepared accordingly.

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

The UGC New Delhi Vide its letter No.F.5-2/2011 (SAP-III) Dt. 3rd August 2011 has sanction grant @ 100% basis for 5 years from 01-04-2011 to 31-03-2016 with one time Non Recurring grant of Rs. 10.00 Lac and Recurring grant of Rs. 23.00 Lac up to the Completion of the programme.
The revised estimate for the year 2017-18 and the budget estimates for the year 2018-19 are prepared accordingly.

(6) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-I (01-04-2012 to 31-03-2017)

The UGC vide its letter No.F.530/1/DSA/2012 (SAP-I) dt. 30th March-2012 has sanctioned grant @100% basis for the period of 5 years from 01-04-2012 to 31-03-2017 with One Time Non-Recurring grant of Rs.85.00 Lac and Recurring grant of Rs.12.50 Lac up to the Completion of the programme.

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(7) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF BUSINESS STUDIES AT THE LEVEL OF DRS-II (01-04-2013 to 31-03-2018)

The UGC vide its letter No.F.5-24/2013(SAP-III) dt. 29th January,2014 has sanctioned grant @100% basis for the period of 5 years from 01-04-2013 to 31-03-2018 with One Time Non-Recurring grant of Rs. 20.00 Lac and Recurring grant of Rs.20.00 Lac up to the Completion of the programme.

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(8) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF STATISTICS AT THE LEVEL OF DRS-II (01-04-2015 to 31-03-2020)

The UGC vide its letter No.F.520/2/DRS-II/2015(SAP-I) dt. 12th May, 2015 has sanctioned grant @100% basis for the period of 5 years from 01-04-2015 to 31-03-2020 with One Time Non-Recurring grant of Rs. 41.00 Lac and Recurring grant of Rs. 41.00 Lac up to the Completion of the programme.

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(9) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF MATHEMATICS AT THE LEVEL OF DRS-III (01-04-2015 to 31-03-2020)

The UGC vide its letter No.F.510/1/DRS-III/2015(SAP-I) dt. 23rd March, 2015 has sanctioned grant @100% basis for the period of 5 years from 01-04-2015 to 31-03-2020 with One Time Non-Recurring grant of Rs. 35.00 Lac and Recurring grant of Rs. 81.00 Lac up to the Completion of the programme.
The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

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

The UGC vide its letter No.F.640/3/DRS-II/2016(SAP-I) dt. 29th February, 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. 40.00 Lac

and Recurring grant of Rs. 40.00 Lac up to the Completion of the programme with One Project Fellow.

The required estimate for the year 2017-18 and budget estimates for the year 2018-19 prepared accordingly.

(11) 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.

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-I): (01-04-2011 to 31-03-2016)

The UGC, New Delhi vide letter No.:F-6-3/2011 (SAP-III) , dated 30-06-2011 has sanctioned grant @100% basis for the period of 5 years from 01-04-2011 to 31-03-2016. with One Time Non-Recurring grant of Rs. 25.00 Lac and Rs.25.50 Lac for Recurring items + 2 Project Fellows (actual) for the period from

The revised budget estimates for the year 2017-2018 and the budget estimates for the year 2018-2019 are shown accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF CHEMISTRY FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-I): (01-04-2011 to 31-03-2016)

The UGC, New Delhi vide letter No.: F-540-3/CAS/2011(SAP-I) , dated 05-11-2011 has sanctioned grant of Rs. 90.00 Lac for Non-Recurring items @100% basis and Rs. 33.00 Lac for Recurring items including two posts of Project Fellows (actual) for the period from 01-04-2011 to 31-03-2016.

The revised budget estimates for the year 2017-2018 and the budget estimates for the year 2018-2019 are shown accordingly.

(3) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF BIOSCIENCES FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-I): (01-04-2015 to 31-03-2020)

The UGC, New Delhi vide letter No.: F-4-8/2007(SAP-II) dated 23-02-2015 has sanctioned grant of Rs. 135.00 Lac for Non-Recurring items @100% basis and Rs. 112.50 Lac for Recurring items for the period from 01-04-2015 to 31-03-2020.

The revised budget estimates for the year 2017-2018 and the budget estimates for the year 2018-2019 are shown accordingly.

(C) <u>NON-PLAN SCHEMES</u>:

(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 budget estimates for the year 2017-2018 and the budget estimates for the year 2018-2019 are shown 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 budget estimates for the years 2017-2018 and the budget estimates for the year 2018-19 are prepared accordingly.

(E) <u>NON-PLAN SCHEMES</u>: (OTHERS)

(1) M. Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME:

The Department of Bio-Technology, Ministry of Science & Technology, Government of India vide its letter No.: BT/MP/003/97, dated 146-05-2007 has sanctioned two years M.Sc. Industrial Bio-Technology teaching programme to the P. G. Department of Bio-Sciences up to 31-03-2012 and has now extended the said programme for the period up to 31-3-2020 with the financial assistance of Rs. 54.87 Lac as shown below:

The revised estimates for the year 2017-2018 and budget estimates for the year 2018-2019 are prepared and shown accordingly.

(2) CENTRE WITH POTENTIAL FOR EXELLENCE 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 Fellow for the period of 5 years i.e. from 01-04-2016 to 31-03-2021 for the entire duration of the programme.

(F) <u>PLAN SCHEMES</u>:

(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 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 2017-2018 and for the year 2018-2019.

(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, to meet the XII Plan requirements Accordingly necessary provisions are made in the revised estimate for the year 2017-18 and the budget estimates for the year 2018-19.

(5) ACADEMIC STAFF COLLEGE:

University Grants Commission, New Delhi vide its letter No.: F. 27-1/2007/(ASC), dated 27-03-2009 has sanctioned grant of Rs.149.00 Lac plus Teaching and Administrative Staff up to 31-03-2017 for new Academic Staff College and accordingly necessary provisions are made in the revised budget estimates for the year 2017-18 and for the year 2018-19.

PART - III

EARMARKED SPECIFIC FUNDS

2018-2019

REVISED BUDGET ESTIMATES FOR 2017-2018 AND BUDGET ESTIMATES FOR 2018-2019 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 01-04-2017 and estimates for receipts, expenditure both for 2017-2018 and 2018-2019 are given under column-3 to 6 of Budget Estimates of the Part-III respectively. The overall picture under Part-III-A is given below.

* Total of opening balance as on 01-04-2017	`	1,77,63,958.00
* Total of Budget Receipts for 2017-2018 and 2018-2019	`	4,02,05,107.00
* Total of Budget Expenditure for 2017-2018 and 2018-2019	`	5,79,69,065.00

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

Endowment funds are received by the University for various purposes viz., for Gold Medals, Gold Plated Medals, Prizes and Scholarships, for students' activities, Research work and lectures etc. Donation received from Hari Ohm Ashram for research purpose are also shown under this part, Item wise details are reflected in the Annual Accounts of the University every year, total expenditure incurred during the previous year i.e. 2016-2017 unspent balance as on 01-04-2017 and Budget Estimates on these balance for 2017-2018 and 2018-2019 (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 01-04-2017	` 75,65,30,090.00
*	Total of Budget Receipts for 2017-2018 and 2018-2019	` 6,04,85,713.00
*	Total of Budget Expenditure for 2017-2018 and 2018-2019	` 4,57,92,303.00

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

PART – IV

DEBTS AND DEPOSITS

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

The overall picture of these accounts as on 31-03-2017 along with estimates for years 2017-2018 and 2018-2019 are shown under this part. The deficit shown for years 2017-2018 and 2018-2019 is as per the figures shown in the Recurring Part - I of the Budget Estimates.

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SARDAR PATEL UNIVERSITY

BUDGET ESTIMATE FOR THE YEAR 2018-2019

NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actuals for 2017	Budget Estimates for 2017-2018	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
		₹	₹	₹	₹
INCOME:					
Tuition Fees	**1**	10931660	12050000	11520000	12565000
Other Income	**2**	21560515	33826000	26838000	32750000
Grants		472875000	500000000	516000000	550000000
TOTAL		**505367175**	**545876000**	**554358000**	**595315000**
EXPENDITURE:					
Salary & Allowances	**3**	343181057	462155000	392675000	485630000
P. G. Departmental Expenses	**4**	28016501	55110000	55310000	55430000
Other Departmental Expenses	**5**	39466892	61431000	63069000	68216000
TOTAL		**410664450**	**578696000**	**511054000**	**609276000**
Deficit/Surplus		**94702725**	**-32820000**	**43304000**	**-13961000**

Non-Plan University (Non-Grantable)

INCOME:					
Examination Fees	**6**	102915380	125488000	102225000	109165000
NSS Programme		3333000	4140000	3538750	3538750
TOTAL		**106248380**	**129628000**	**105763750**	**112703750**
EXPENDITURE:					
Examination Charges	**7**	102915380	125488000	102225000	109165000
NSS Programme		3779633	4140000	3538750	3538750
TOTAL		**106695013**	**129628000**	**105763750**	**112703750**

Plan University (Special Grants)

INCOME:					
R & M (State Govt)		58962000	0	0	0
R & M (RUSA)		125000000	0	0	0
TOTAL		**183962000**	**0**	**0**	**0**
EXPENDITURE:					
R & M (State Govt)		25169784	52732500	33792216	0
R & M (RUSA)		6841189	85000000	102392000	15766811
TOTAL		**32010973**	**137732500**	**136184216**	**15766811**

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
POST GRADUATE DEPARTMENT FEES:					
Tuition, Laboratory, Library	10492910	11500000	4852320	11000000	12000000
Fees & Internal Test Fees					
10301 to 10304					
	10492910	**11500000**	**4852320**	**11000000**	**12000000**
M. B. PATEL COLLEGE OF EDUCATION:					
Tuition & Library Fees (10801-02)	258200	300000	256200	280000	300000
Internal Test Fees (10804)	73200	90000	81200	90000	100000
Registration Fees (10803)	50000	75000	55500	70000	80000
I-Card Fees (10805)	5150	10000	2775	10000	10000
Laboratory Fee (10806)	52200	75000	60900	70000	75000
	438750	**550000**	**456575**	**520000**	**565000**
GRAND TOTAL	**10931660**	**12050000**	**5308895**	**11520000**	**12565000**

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OTHER FEES:					
Post Graduate Registration(10101)	3567930	5500000	3713150	5000000	5500000
Enrolment Certificate(10102)	962210	1400000	940800	1200000	1400000
Eligibility, Migration(10103-4)	513560	750000	404750	600000	750000
Dupli. Degree Certi Fees(10107)	197550	200000	100000	200000	250000
	5241250	**7850000**	**5158700**	**7000000**	**7900000**
UNIVERSITY HOSTELS:					
Womens Hostels					
Hostel Rent(10401)	511500	750000	489750	550000	800000
Electricity Charges((10403)	811500	1300000	816250	1000000	1200000
Maintenance Charges(10404)	682000	800000	653000	700000	800000
Other Charges(10406)	0	10000	0	0	0
	2005000	**2860000**	**1959000**	**2250000**	**2800000**
BSc. B.Ed.Hostels					
Hostel Rent(10451)	0	50000	0	0	0
Electricity Charges(10453)	0	30000	0	0	0
Maintenance Charges(10454)	0	30000	0	0	0
	0	**110000**	**0**	**0**	**0**
Nehru Hall					
Hostel Rent(10471)	291000	450000	287250	400000	450000
Electricity Charges(10473)	388000	750000	478750	500000	600000
Maintenance Charges(10474)	390542	600000	383000	400000	500000
	1069542	**1800000**	**1149000**	**1300000**	**1550000**
Old Hostels					
Hostel Rent(10481)	0	250000	14250	200000	300000
Electricity Charges(10483)	0	350000	23750	300000	350000
Maintenance Charges(10484)	0	300000	19000	50000	200000
Other Charges(10486)	0	10000	4000	10000	10000
	0	**910000**	**61000**	**560000**	**860000**
C.T.E. Hostels					
Hostel Rent(10461)	114000	150000	87000	150000	150000
Electricity Charges(10463)	190000	250000	152500	200000	200000
Maintenance Charges(10464)	152000	200000	126500	150000	150000
	456000	**600000**	**366000**	**500000**	**500000**

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
PHYSICAL EDUCATION:					
Inter University @ Rs. 20/-(10601)					
Sports	915000	900000	244370	1000000	1200000
Inter collegiate @ Rs. 20/-(10602)					
Sports	919780	900000	238320	1100000	1200000
Ground Maintenance(10603)					
@ Rs. 20/-	912740	900000	238320	1000000	1200000
Development of Sport(10605)					
Ground @ Rs.25/-	31560	1000000	0	1200000	1200000
(Include in inter collegiate)					
Miscellaneous(10604)	9120	15000	0	25000	30000
Contribution from Students:(10626)					
For Cultural and Youth	933880	1800000	238320	1200000	1500000
Festival @ Rs. 40/-					
	3722080	**5515000**	**959330**	**5525000**	**6330000**
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	2990	10000	390	5000	10000
Artha-Vikas(10702)	2565	5000	1290	3000	5000
Sheel Shrutam(10703)	175	4000	0	5000	5000
	5730	**19000**	**1680**	**13000**	**20000**
BHAIKAKA LIBRARY:					
Misc. Income (10501)	**22804**	**25000**	**15430**	**25000**	**25000**
UNIVERSITY PRESS:					
Printing Charges (10901)	**2434313**	**5000000**	**996526**	**3000000**	**5000000**

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
MISCELLANEOUS:					
Sale of Registered Graduate(11202)	76460	15000	0	0	0
Forms					
Income from University Cars(11203)	19559	50000	5257	25000	30000
Sale of Application Forms(11204)	2210750	4000000	2088500	2200000	2500000
Tender Fees(11205)	250750	500000	124360	200000	250000
Electrol Sale(11206)	8875	0	0	5000	0
Sundries, Other Income(11207)	0	10000	0	10000	10000
Sale of Prospects(11208)	877810	1000000	0	1000000	1000000
Sale of Service Books &(11209)	2250	2000	475	2000	2000
Hand Book					
Recovery of Notice(11211)Pay	35860	50000	0	0	0
Rent from Hall(11213)	53250	200000	44250	100000	200000
Guest House Charges(11217)	261050	0	111710	250000	250000
Reg. Fees for Election(11224)	486700	0	0	50000	0
Bank Interest(11220)	832074	400000	117286	500000	750000
Sale of Waste Paper &(11232)	0	1000000	0	500000	800000
Answer Books					
Duplicate Degree Certificate(11227)	11800	20000	4800	10000	10000
Form Fees					
Right To Information Act/(11130)	4138	5000	0	8000	8000
Sale of Syllabus (11210)	0	0	4425	0	0
Sale of Railway Conce.form (11223)	100	0	0	5000	5000
	5131426	**7237000**	**2501063**	**4865000**	**5815000**

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	**94043**	**150000**	**36253**	**200000**	**200000**
ESTATE:					
Rent from Buildings(11101)	1237995	1500000	694994	1400000	1500000
Water & Garden Charges(11102)	106074	150000	50944	150000	200000
Drainage Charges(11103)	34258	50000	16960	50000	50000
Misc. Income (11104)	0	50000	0	0	0
	1378327	**1750000**	**762898**	**1600000**	**1750000**
G. H. PATEL COMPUTER CENTER:					
Computer Science Courses(11302)	**0**	**25000**	**0**	**0**	**0**
GRAND TOTAL	**21560515**	**33851000**	**13966880**	**26838000**	**32750000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band(001)	825000	960000	450000	960000	960000
Dearness & Medical	1043550	1200000	564300	1200000	1200000
Allowance(50002-03)				0	
	1868550	**2160000**	**1014300**	**2160000**	**2160000**
(b) Officers & Other Administrative Staff:					
Pay Band(50011)(013)	13599120	17500000	6761724	15000000	17500000
Grade Pay(012)(014)	3344592	3200000	1658370	4000000	5000000
Dearness Allowance(50012)	21154226	26000000	11081402	24000000	26000000
House Rent Allowance(50013)	632511	1000000	321674	700000	1000000
Medical Allowance(50015)	301437	500000	154553	400000	500000
	39031886	**48200000**	**19977723**	**44100000**	**50000000**
(c) Other Allowance(50014-019-024-028	1627427	3000000	697690	1800000	2000000
(d) Provident Fund(50020)	0	100000	0	100000	0
(e) Gratuity(50021)	0	100000	0	150000	0
(f) Leave Travel Concession(5022)	1605498	3000000	56706	2000000	2000000
(g) Super Annuation Leave(50023)	19113421	30000000	12700373	25000000	30000000
Salary					
(h) Medical Allowance(50025)	4500	30000	1800	30000	30000
to Pensioners					
(i) Pension Payment(50026)	213885	350000	94500	200000	300000
(j) Arrears of Revision of`(50034)	0	0	0	10000000	50000000
Pay Scales of 6th Pay					
Commission					
(k) Financial Assistance to(50035)	0	50000	0	50000	50000
Exp. employee				0	0
(l) Bonus Payment(50027)	341657	800000	0	400000	400000
(j) Encashment of leave salary	2481586	25000000	169493	2500000	3000000
-50029	**25387974**	**62430000**	**13720562**	**42230000**	**87780000**
BHAIKAKA LIBRARY:					
Salary & D. A.(0751-752)	6921830	9000000	3523548	8000000	9000000
House Rent Allowance(50752)	93988	200000	55292	150000	200000
Medical(50755)	69275	100000	36827	100000	150000
	7085093	**9300000**	**3615667**	**8250000**	**9350000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
ESTATE:					
Pay Band(1201)	2245720	2600000	1112975	2500000	2500000
Grade Pay(1202)	489000	500000	238420	500000	500000
Dearness Allowance(51202)	3445240	3700000	1689275	3600000	3800000
House Rent Allowance(51203)	105388	150000	53750	125000	150000
Medical(51206)	53700	75000	27000	60000	75000
	6339048	**7025000**	**3121420**	**6785000**	**7025000**
EXAM REFORM UNIT:					
Pay Band(1401)	198040	500000	101660	225000	500000
Grade Pay(1402)	64800	200000	32400	70000	200000
Dearness Allowance(51402)	331130	800000	167576	350000	600000
House Rent Allowance(51403)	0	0	0	0	25000
Medical(51404)	3600	10000	1800	5000	10000
	597570	**1510000**	**303436**	**650000**	**1335000**
G. H. PATEL COMPUTER CENTER:					
Pay Band(1251)	2096299	3000000	1102081	2500000	3000000
Grade Pay(1252)	478812	700000	247548	500000	700000
Dearness Allowance(51252)	3244629	4000000	1687055	3500000	3800000
House Rent Allowance(51253)	138610	250000	81547	175000	200000
Medical)51256)	32197	100000	10403	25000	30000
Gratuty Fund (51255)	34142	50000	0	25000	0
Provident Fund (51254)	25036	25000	8428	20000	0
	6049725	**8125000**	**3137062**	**6745000**	**7730000**

HOSTELS (ALL):					

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
Womens Hostel					
Salary & D. A.(0651&0652)	1648600	2000000	624768	1500000	1800000
House Rent Allowance (50652)	23300	30000	11886	30000	30000
Medical(50655)	14400	20000	7200	20000	20000
Nehru Hall					
Salary & D. A.(0701&0702)	1160399	1200000	556097	1200000	1400000
House Rent Allowance (50702)	12416	15000	6334	15000	20000
Medical(50705)	15900	15000	8240	20000	25000
B.Sc./B.ed.					
Salary & D. A.(50721)	24000	90000	12600	50000	100000
Old Hostel					
Salary & D. A.(50731)	0	50000	0	0	50000
CTE Hostel					
Salary & D. A.(50711)	24000	90000	12600	25000	50000
	2923015	**3510000**	**1239725**	**2860000**	**3495000**

M. B. PATEL COLLEGE OF EDUCATION:					
Salary & D. A.(51051)	17015685	25000000	6546809	15000000	17500000

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
House Rent Allowance(51052)	627352	900000	213411	500000	600000
Medical(51055)	72640	80000	34200	75000	100000
	17715677	**25980000**	**6794420**	**15575000**	**18200000**
MUSEUM & ARCHAEOLOGY:					
Salary & D. A.(1001-1002)	1292880	1500000	587376	1300000	1500000
House Rent Allowance(51002)	16441	50000	0	25000	30000
Medical(51005)	11100	15000	5400	20000	25000
	1320421	**1565000**	**592776**	**1345000**	**1555000**
PHYSICAL EDUCATION:					
Salary & D. A.(0801-802)	2683259	2800000	1370930	2800000	3000000
House Rent Allowance(50802)	24740	30000	12618	30000	40000
Medical(50805)	10200	10000	5400	15000	20000
	2718199	**2840000**	**1388948**	**2845000**	**3060000**
S. C. / S. T. CELL:					
Pay Band(1501)	594400	950000	224380	500000	750000
Grade Pay(1502)	157200	180000	61800	150000	180000
Dearness Allowance(51502)	947828	1200000	357732	850000	900000
House Rent Allowance	0	25000	0	0	10000
Medical(51507)	13200	25000	5400	20000	25000
	1712628	**2380000**	**649312**	**1520000**	**1865000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STUDENTS' HEALTH CENTRE:					
Salary & D. A.(1151-52)	1628417	2100000	895522	1900000	2000000
House Rent Allowance(51152)	37106	200000	27620	40000	50000
Medical(51155)	5381	10000	5100	15000	20000
	1670904	**2310000**	**928242**	**1955000**	**2070000**
UNIVERSITY PRESS:					
Salary & D. A.(1101-1102)	3000058	3500000	1480545	3200000	3500000
House Rent Allowance(51102)	41278	100000	21056	50000	100000
Medical(51105)	25800	50000	12600	30000	50000
	3067136	**3650000**	**1514201**	**3280000**	**3650000**
TOTAL (A)	**117487826**	**180985000**	**57997794**	**140300000**	**199275000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Pay Band(0251)	10645766	15000000	5190579	12000000	15000000
Grade Pay(0252)	1863485	2500000	1117479	2300000	2500000
Dearness Allowance(50252)	15665751	20000000	7805354	17000000	20000000
House Rent Allowance(50253)	1015756	800000	538154	1200000	1500000
Medical(50256)	83884	200000	42464	100000	150000
	29274642	**38500000**	**14694030**	**32600000**	**39150000**
BUSINESS STUDIES:					
Pay Band(0331)	5330351	5500000	2814306	6000000	7000000
Grade Pay(0332)	1005161	1200000	548032	1200000	1300000
Dearness Allowance(50332)	7968374	8000000	4202928	8500000	9000000
House Rent Allowance(50333)	470547	500000	219310	500000	600000
Medical (50236)	27460	50000	16200	35000	50000
	14801893	**15250000**	**7800776**	**16235000**	**17950000**
CHEMISTRY:					
Pay Band(0231)	8304598	12000000	4549738	10000000	12000000
Grade Pay(0232)	1755870	2300000	1068737	2300000	2500000
Dearness Allowance(50232)	12509466	18000000	6998124	15000000	17000000
House Rent Allowance(50233)	717156	900000	405147	900000	1000000
Provident Fund(50234)	2940	0	0	0	0
Gratuity (50235)	0	0	0	0	0
Medical(50236)	96301	150000	52186	125000	150000
	23386331	**33350000**	**13073932**	**28325000**	**32650000**
DRAMA:					
Pay Band(0441)	0	200000	0	0	200000
Grade Pay(0442)	0	75000	0	0	75000
Dearness Allowance(50442)	0	340000	0	0	350000
	0	**615000**	**0**	**0**	**625000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
ECONOMICS:					
Pay Band(0321)	3284673	4000000	1433463	3000000	3500000
Grade Pay(0322)	693677	850000	340163	700000	800000
Dearness Allowance(50322)	5005737	6000000	2215257	5000000	6000000
House Rent Allowance(50323)	346284	400000	148815	350000	400000
Medical(50326)	23935	50000	10935	25000	50000
	9354306	**11300000**	**4148633**	**9075000**	**10750000**
EDUCATION:					
Pay Band(0421)	1322860	2000000	373435	1000000	1500000
Grade Pay(0422)	201000	400000	74926	200000	350000
Dearness Allowance(50422)	1925338	3000000	560451	1400000	2000000
House Rent Allowance(50423)	64474	200000	11406	30000	50000
Medical(50426)	6300	25000	2549	10000	25000
	3519972	**5625000**	**1022767**	**2640000**	**3925000**
ELECTRONICS:					
Pay Band(0501)	3699350	4500000	1879640	4000000	4500000
Grade Pay(0502)	627300	800000	310800	350000	450000
Dearness Allowance(50502)	5451698	6600000	2738060	6000000	6500000
House Rent Allowance(50503)	329184	400000	167878	350000	400000
Medical (50504)	16800	25000	12600	30000	50000
	10124332	**12325000**	**5108978**	**10730000**	**11900000**
ENGLISH:					
Pay Band(0391)	2662212	3200000	1310620	2800000	3000000
Grade Pay(0392)	543297	650000	252000	600000	650000
Dearness Allowance(50392)	4036936	4800000	1953280	4200000	4500000
House Rent Allowance(50397)	16365	50000	112496	250000	300000
Medical(50395)	234731	40000	7200	20000	40000
	7493541	**8740000**	**3635596**	**7870000**	**8490000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
GUJARATI:					
Pay Band(0381)	2034781	3000000	961905	1200000	1800000
Grade Pay(0382)	418667	700000	243559	600000	700000
Dearness Allowance(50382)	3096912	4500000	1506727	3500000	4000000
House Rent Allowance(50383)	111524	200000	62611	150000	200000
Medical(50386)	14400	30000	7694	20000	30000
	5676284	**8430000**	**2782496**	**5470000**	**6730000**
HINDI:					
Pay Band(0401-403)	3721240	4200000	2092860	4200000	4500000
Grade Pay(0402) (0404)	754500	1000000	414464	900000	1000000
Dearness Allowance(50402)	5639343	6500000	3131359	6300000	6500000
House Rent Allowance(50403)	279723	400000	127735	300000	400000
Medical(50406)	28800	50000	14656	30000	50000
	10423606	**12150000**	**5781074**	**11730000**	**12450000**
HISTORY:					
Pay Band(0361)	1045640	1500000	588178	1300000	1500000
Grade Pay(0362)	204000	300000	173774	400000	450000
Dearness Allowance(50362)	1574304	2250000	942231	1900000	2000000
House Rent Allowance(50363)	79784	150000	51062	150000	200000
Medical(50366)	7200	25000	4161	10000	15000
	2910928	**4225000**	**1759406**	**3760000**	**4165000**
HOME SCIENCE:					
Pay Band(0271)	3182124	3800000	1592273	3300000	3500000
Grade Pay(0272)	542139	700000	275400	600000	700000
Dearness Allowance(50272)	4593527	5600000	2329384	5000000	5500000
House Rent Allowance(50273)	202373	300000	103618	225000	300000
Medical(50276)	30290	75000	10800	0	0
	8550453	**10475000**	**4311475**	**9125000**	**10000000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HUMANITIES & SOCIAL SCIENCES:					
Pay Band(0431)	789287	1250000	363320	800000	1000000
Grade Pay(0432)	151806	200000	75600	175000	200000
Dearness Allowance(50432)	1124471	1800000	548666	1200000	1500000
House Rent Allowance(50433)	41164	100000	19230	50000	100000
Medical(50436)	18280	50000	9000	20000	40000
	2125008	**3400000**	**1015816**	**2245000**	**2840000**
LIBRARY AND INFORMATION SCIENCE:					
Pay Band(0451)	559920	800000	359420	800000	900000
Grade Pay(0452)	158100	200000	108000	225000	300000
Dearness Allowance(50452)	902497	1250000	584280	1250000	1300000
House Rent Allowance(50453)	71802	100000	37972	80000	100000
Medical (50456)	8520	25000	5400	15000	25000
	1700839	**2375000**	**1095072**	**2370000**	**2625000**
M. B. A.:					
Pay Band(1451)	4438070	5000000	2632583	5500000	6000000
Grade Pay(1452)	994731	1200000	593486	1200000	1500000
Dearness Allowance(51452)	6841043	7750000	4032610	8500000	9000000
House Rent Allowance(51453)	228317	300000	127161	300000	400000
Medical(51454)	37635	75000	23464	50000	100000
	12539796	**14325000**	**7409304**	**15550000**	**17000000**
M. C. A.:					
Pay Band(0461)	2843560	3000000	1529440	3200000	3500000
Grade Pay(0462)	540000	600000	288000	600000	700000
Dearness Allowance(50462)	4258990	4500000	2271806	4600000	5000000
House Rent Allowance(50463)	276268	350000	131240	275000	350000
Medical(50465)	13200	25000	7200	15000	25000
	7932018	**8475000**	**4227686**	**8690000**	**9575000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
MATERIALS SCIENCE:					
Pay Band(0481)	2131481	2500000	1155100	2400000	2500000
Grade Pay(0482)	417377	600000	234000	500000	600000
Dearness Allowance(50482)	3211311	3900000	1736396	3700000	3800000
House Rent Allowance(50483)	199121	250000	119800	250000	300000
Medical(50491)	30484	50000	16200	35000	50000
	5989774	**7300000**	**3261496**	**6885000**	**7250000**
MATHEMATICS:					
Pay Band(0291)	4510080	5200000	1941936	4500000	5000000
Grade Pay(0292)	861400	1100000	379200	800000	1000000
Dearness Allowance(50292)	6768056	7800000	2901434	6000000	6500000
House Rent Allowance(50293)	213576	300000	80576	175000	200000
Medical(50296)	26470	50000	11840	30000	50000
	12379582	**14450000**	**5314986**	**11505000**	**12750000**
P. G. D. C. A.:					
Pay Band(1351)	1054760	1400000	539960	1200000	1500000
Grade Pay(1352)	204000	300000	102000	225000	300000
Dearness Allowance(51352)	1585796	2125000	802454	1700000	2000000
House Rent Allowance(51355)	122266	150000	64196	150000	200000
Medical(51356)	3600	25000	1800	10000	10000
	2970422	**4000000**	**1510410**	**3285000**	**4010000**
PHYSICS:					
Pay Band(0211)	7727973	9000000	3886120	8000000	9000000
Grade Pay(0212)	1519396	1800000	745800	1600000	1800000
Dearness Allowance(50212)	11647226	13500000	5789930	12000000	13000000
House Rent Allowance(50213)	730975	1000000	363702	800000	1000000
Medical(50216)	73296	100000	36000	80000	100000
Gratuity Fund (50215)	0	0	0	0	0
	21698866	**25400000**	**10821552**	**22480000**	**24900000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
POLITICAL SCIENCE:					
Pay Band(0371)	967287	1500000	377996	900000	950000
Grade Pay(0372)	177000	300000	80130	175000	250000
Dearness Allowance(50372)	1445045	2250000	572658	1300000	1500000
House Rent Allowance(50373)	38805	100000	7246	20000	50000
Medical(50376)	5500	15000	2806	10000	20000
	2633637	**4165000**	**1040836**	**2405000**	**2770000**
PSYCHOLOGY:					
Pay Band(0351)	1693517	2200000	1932240	4000000	4200000
Grade Pay(0352)	336258	500000	344581	800000	900000
Dearness Allowance(50352)	2558405	3400000	2846035	6000000	6500000
House Rent Allowance(50353)	164666	250000	208145	500000	600000
Medical(50356)	11168	25000	10877	25000	30000
	4764014	**6375000**	**5341878**	**11325000**	**12230000**
SANSKRUT:					
Pay Band(0411)	1466356	1800000	498045	1200000	1500000
Grade Pay(0412)	277065	450000	126226	300000	400000
Dearness Allowance(50412)	2198061	2800000	780314	1700000	1800000
House Rent Allowance(50413)	81592	150000	45162	100000	150000
Medical(50416)	10035	25000	4094	10000	15000
	4033109	**5225000**	**1453841**	**3310000**	**3865000**
SOCIOLOGY:					
Pay Band(0341)	2329792	3000000	1226748	2800000	3000000
Grade Pay(0342)	434774	600000	247065	600000	700000
Dearness Allowance(50342)	3485060	4500000	1842273	4000000	4500000
House Rent Allowance(50343)	150348	300000	104322	225000	300000
Provident Fund(50344)	75032	100000	38264	100000	0
Gratuity(50345)	102330	0	0	50000	0
Medical(50346)	14400	25000	7703	20000	40000
	6591736	**8525000**	**3466375**	**7795000**	**8540000**

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STATISTICS:					
Pay Band(0311)	3061380	3500000	1506720	3200000	3500000
Grade Pay(0312)	581613	700000	270000	600000	700000
Dearness Allowance(50312)	4568883	5250000	2220906	4700000	5000000
House Rent Allowance(50313)	288601	350000	147832	350000	400000
Medical(50316)	18000	25000	9000	20000	30000
	8518477	**9825000**	**4154458**	**8870000**	**9630000**
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band(1301)	886525	1200000	414620	900000	1000000
Grade Pay(1302)	179653	250000	82200	200000	250000
Dearness Allowance(51302)	1345359	1450000	621032	1500000	1700000
House Rent Allowance(51303)	85502	150000	38912	100000	150000
Provident Fund(51304)	6456	20000	0	0	0
Gratuity(51305)	0	50000	0	0	0
Medical(51306)	15440	25000	7200	20000	25000
	2518935	**3145000**	**1163964**	**2720000**	**3125000**
UPGRADATION OF USIC LEVEL:					
Pay Band(1551)	811840	1100000	415620	1000000	1200000
Grade Pay(1552)	158400	250000	79200	180000	200000
Dearness Allowance(51552)	1222314	1680000	618528	1400000	1600000
House Rent Allowance(51553)	76408	150000	38966	50000	60000
Medical(51554)	7200	20000	3600	10000	20000
	2276162	**3200000**	**1155914**	**2640000**	**3080000**
PHARMACEUTICAL SCIENCE:					
Pay Band(1671)	253760	0	189800	400000	600000
Grade Pay(1672)	97600	0	72000	150000	200000
Dearness Allowance(51672)	439200	0	327252	750000	800000
House Rent Allowance(51673)	35136	0	26180	60000	80000
Medical(51676)	4880	0	3600	10000	10000
	830576	**0**	**618832**	**1370000**	**1690000**
CISST:					
Pay Band(50521)	205920	0	189800	400000	600000
Grade Pay(50522)	79200	0	72000	150000	200000
Dearness Allowance(50523)	356400	0	327252	750000	800000
House Rent Allowance(50524)	28512	0	26180	60000	80000
Medical(50526)	3960	0	3600	10000	10000
	673992	**0**	**618832**	**1370000**	**1690000**
TOTAL (A) (B-I-11)	**117487826**	**180985000**	**57997794**	**140300000**	**199275000**
TOTAL (B) (B-I-18)	**225693231**	**281170000**	**117790415**	**252375000**	**286355000**
GRAND TOTAL (A) + (B)	**343181057**	**462155000**	**175788209**	**392675000**	**485630000**

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Electricity & Water Charges(50260)	2562808	3500000	1509772	3500000	3500000
Botanical Garden & (50261)	470416	1300000	149856	1300000	1300000
Animal House					
Working Expenses(50257)	124078	330000	40028	330000	330000
Laboratory Expenses (50258)	4239256	8000000	2023206	8000000	8000000
	7396558	**13130000**	**3722862**	**13130000**	**13130000**
BUSINESS STUDIES:					
Working Charges (50337)	0	50000	0	50000	50000
Computer Laboratory (50338)	0	30000	0	30000	30000
Expenses & Contingencies	.	.	.	.	.
	0	**80000**	**0**	**80000**	**80000**
CHEMISTRY:					
Elelctricity & Water Charges(50240)	618358	800000	404754	800000	800000
Working Expenses(50237)	281398	320000	134591	320000	320000
Laboratory Expenses(50238)	5003098	10120000	1948908	10120000	10120000
Books and Journals(50241)	29900	55000	0	55000	55000
Chemicals & Glassware(50244)	42777	80000	77604	80000	80000
Contingencies(50245)	6805	10000	0	10000	10000
	5982336	**11385000**	**2565857**	**11385000**	**11385000**
DRAMA:					
Drama Activities(50447)	0	25000	0	25000	25000
			0		
	0	**25000**	**0**	**25000**	**25000**
ECONOMICS:					
Computer Stationery &(50328)	31677	35000	2100	35000	35000
Consumable					
Contingencies / Working (50327)	28696	35000	10931	35000	35000
Expenses					
	60373	**70000**	**13031**	**70000**	**70000**
EDUCATION:					
Working Expenses(50428)	28634	25000	8658	25000	25000
Computer Laboratory(50429)	0	30000	0	30000	30000
Expenses					
	28634	**55000**	**8658**	**55000**	**55000**

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
ELECTRONICS:					
Software and Computer(50508)	0	380000	0	380000	380000
Contigencies					
Working Expenses for Project(50510)	122393	255000	20628	255000	255000
Work and Industrial Visit					
Electricity Charges(50511)	142260	250000	88133	250000	250000
Laboratory Expenses(50506)	215030	3650000	63185	3650000	3650000
	479683	**4535000**	**171946**	**4535000**	**4535000**
HOME SCIENCE:					
Kitchenware & Glassware(50279)	54684	200000	25968	200000	200000
Electricity Charges(50281)	663259	500000	219129	500000	500000
Working Expenses(50277)	213727	235000	19547	235000	235000
Laboratory Expenses(50282)	3177053	5600000	924117	5600000	5600000
	4108723	**6535000**	**1188761**	**6535000**	**6535000**
HUMANITIES & SOCIAL SCIENCES:					
Maintenance for Compuer,(50437)	31995	80000	2030	80000	80000
Accessories & Consumables					
Stationery, Printing &(50438)	78764	70000	22816	70000	70000
Contigencies					
	110759	**150000**	**24846**	**150000**	**150000**
LIBRARY AND INFORMATION SCIENCE:					
Honorarium & T. A. to(50458)	4000	200000	0	200000	200000
Visiting Lecturers					
Stationery, Printing &(50459)	3194	10000	1524	10000	10000
Contingencies					
	7194	**210000**	**1524**	**210000**	**210000**
M. B. A.:					
Faculty Development Prog.(51458)	26520	85000	0	85000	85000
Contingencies(51459)	0	50000	0	50000	50000
Computer Software(51460)	0	50000	0	50000	50000
Electricity Charges(51461)	132978	200000	88412	200000	200000
Working Expenses(51457)	0	30000	0	30000	30000
	159498	**415000**	**88412**	**415000**	**415000**

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
M. C. A.:					
Working Expenses(50466)	83412	220000	26758	220000	220000
Software Library(50468)	0	140000	0	140000	140000
Electricity & Water Charges(50469)	714579	980000	378732	980000	980000
Insurance for Computer(50471)	51869	60000	53223	60000	60000
Equipment					
Computer Laboratory(50470)	107146	760000	151163	760000	760000
Expenses					
	957006	**2160000**	**609876**	**2160000**	**2160000**
MATERIALS SCIENCE:					
Electricity Charges(50490)	320151	400000	216548	400000	400000
Working Expenses(50484)	87442	100000	17665	100000	100000
Laboratory Expenses(50487)	1534992	1775000	820050	1775000	1775000
	1942585	**2275000**	**1054263**	**2275000**	**2275000**
MATHEMATICS:					
Elelctricity & Water Charges(50299)	388410	500000	212447	500000	500000
Working Expenses(50297)	36019	80000	10661	80000	80000
Computer Laboratory Exp.(50298)	24400	500000	7250	500000	500000
	448829	**1080000**	**230358**	**1080000**	**1080000**
P. G. D. C. A.:					
Library (51358)	110000	110000	0	110000	110000
Software Library(51359)	0	10000	0	10000	10000
Working Expenses(51360)	53339	90000	17250	90000	90000
	163339	**210000**	**17250**	**210000**	**210000**
PHYSICS:					
Electricity & Water Charges(50220)	597092	725000	389880	725000	725000
Working Expenses(50217)	323167	575000	181897	575000	575000
Laboratory Expenses(50218)	2578164	5300000	1677273	5300000	5300000
	3498423	**6600000**	**2249050**	**6600000**	**6600000**
PSYCHOLOGY:					
Laboratory Charges(50358)	2300	50000	2773	50000	50000
	2300	**50000**	**2773**	**50000**	**50000**

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STATISTICS:					
Computer Laboratory Exp.(50319)	259092	735000	750	735000	735000
Computer Stationery Charges(50318)	47170	82000	750	82000	82000
Working Expenses(50317)	66234	83000	57144	83000	83000
	372496	**900000**	**58644**	**900000**	**900000**
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Consumable Articles(51308)	248408	250000	182328	300000	350000
Electricity Charges(51309)	348353	300000	175547	350000	400000
Repairs & Maint.of Equipment (51307)	210556	200000	156460	300000	300000
Repairs & Maint. Of Bldg. Elec(51310)	0	2400000	330207	2400000	2400000
Electricity Charges &	1300786	1500000	649238	1500000	1500000
Water Supply(51211)					
Repairs & Spare of Electrical	74125	250000	6690	250000	250000
Motors & Pumps (51212)					
Additions, Alterations to Bore(51213)	0	200000	0	200000	200000
	2182228	**5100000**	**1500470**	**5300000**	**5400000**
UPGRADATION OF USIC LEVEL:					
Consumable & Contingencies(51558)	115661	120000	41535	130000	150000
Data Sheets, Reference(51559)	0	25000	0	15000	15000
Manuals					
	115661	**145000**	**41535**	**145000**	**165000**
GRAND TOTAL	**28016625**	**55110000**	**13550116**	**55310000**	**55430000**

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	647572	800000	451587	1000000	1200000
Vice - Chancellor(50102)	7219	75000	0	75000	75000
Office Staff(50103)	97136	300000	93822	250000	300000
	751927	**1175000**	**545409**	**1325000**	**1575000**
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	380325	500000	280108	700000	800000
Stationery & Contingencies(50154)	1568473	2500000	1245429	3000000	3000000
Postage & Telegrams(50155)	1128240	1000000	245394	750000	1000000
	3077038	**4000000**	**1770931**	**4450000**	**4800000**
LEGAL CHARGES:(50910)	**227085**	**600000**	**321250**	**800000**	**1000000**
NAAC Assessment Expenses	**1777060**	**500000**	**604**	**50000**	**0**
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	**0**	**50000**	**0**	**50000**	**50000**
FELLOWSHIP FREE STUDENT(50610)	**0**	**25000**	**0**	**25000**	**25000**
CONFERNCES, SEMINARS FOR NON-TEACHING STAFF:(51701)	**0**	**15000**	**0**	**15000**	**15000**
EDUCATIONAL TOURS(50620)	**6180**	**50000**	**0**	**50000**	**50000**
SECURITY SERVICE:(51650)	**2559263**	**3500000**	**1271982**	**4000000**	**5000000**
CONTRI. TO COLLEGE FOR P.G. (50640)	**0**	**500000**	**0**	**500000**	**1000000**
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	**153365**	**3000000**	**192486**	**3000000**	**5000000**
WOOMEN CELL(51656)	**76785**	**300000**	**13261**	**300000**	**300000**
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	0	25000	0	25000	25000
Artha-Vikas(50902)	31594	35000	2200	35000	35000
Sheel Shrutam(50903)	118657	125000	4800	125000	125000
Pragna(50904)	36340	40000	48000	100000	100000
	186591	**225000**	**55000**	**285000**	**285000**

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	665134	700000	221418	700000	750000
Contingencies & News Paper (50657)	3948	10000	1819	10000	25000
Repair & Maintenance (50658)	440470	500000	309657	700000	750000
	1109552	**1210000**	**532894**	**1410000**	**1525000**
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	13120	20000	5524	25000	25000
Repair & Maintenance (50708)	188638	120000	130742	300000	300000
	201758	**140000**	**136266**	**325000**	**325000**
(III) Nehru Hall:					
Electricity & Water Charges (50726)	334188	400000	155889	350000	400000
Contingencies & News Paper (50727)	0	5000	0	0	0
Repair & Maintenance (50728)	287115	300000	191703	400000	450000
	621303	**705000**	**347592**	**750000**	**850000**
(IV) Old Hostel:					
Electricity & Water Charges (50736)	34360	25000	16047	40000	50000
Repair & Maintenance (50738)	0	200000	0	200000	200000
	34360	**225000**	**16047**	**240000**	**250000**
(V) CTE Hostel					
Electricity & Water Charges (50716)	84725	100000	30014	100000	100000
Contingencies & News Paper (50717)	254	1000	0	1000	1000
Repair & Maintenance (50718)	1902	150000	0	150000	200000
	86881	**251000**	**30014**	**251000**	**301000**
Total	**2053854**	**2531000**	**1062813**	**2976000**	**3251000**

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
MISCELLANEOUS EXPENSES:					
Membership Fees,	50000	100000	50000	100000	100000
Association of Indian Universities,					
Common Wealth University (50951)					
Association etc.					
Furniture & Office Equipments(50953)	132105	300000	0	300000	300000
Delegation Fees & T. A.					
V. C.'s Sumptuary Allow. (50955)	27234	50000	20616	50000	50000
Maintenance of Uni. Cars (50956)	536928	600000	310347	650000	700000
Electricity & Water Charges(50957)	2639071	3500000	1664108	3500000	3500000
Advertisements(50958)	612980	800000	561203	900000	950000
Uniforms(50959)	239735	300000	4170	300000	300000
Contingencies50960)	754084	800000	287354	700000	800000
Bank Charges(50961)	31282	500000	4153	400000	500000
Telephone Charges (50964)	555232	600000	256693	600000	600000
Guest House Charges(50963)	87469	300000	61435	300000	300000
Audit Fees(50965)	263563	500000	237894	600000	600000
Insurance(59967)	535789	400000	47558	550000	550000
Election Exp.(50969)	660886	200000	11565	200000	250000
Elocution Competition	0	5000	453	5000	5000
	7126358	**8955000**	**3517549**	**9155000**	**9505000**
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	4999943	5000000	493840	5000000	5000000
Stationery & Printing(50757)	28485	50000	8500	50000	50000
Bindings(50758)	12975	100000	3750	100000	100000
Travelling Allowance(50759)	0	10000	0	10000	10000
Continge. & Telephone Charges (50760	12702	40000	3637	40000	40000
Electricity & Water Chares(50761)	466337	500000	228073	500000	500000
Inflibnet Programme(50762-763)	88350	90000	8550	90000	90000
Cyber Service	0	100000	0	100000	100000
	5608792	**5890000**	**746350**	**5890000**	**5890000**
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	3263276	5600000	967820	5600000	5600000
Maint. Of Gardens, Roads	650601	1000000	285226	1000000	1000000
Miscellaneous Contingencies(51214)	150811	150000	20416	150000	150000
Panchayat Charges &					
Contribution etc.(51215)	2477076	3000000	2557334	3000000	3200000
	6541764	**9750000**	**3830796**	**9750000**	**9950000**
EXAM REFORM UNIT:					
Prgammes Including	**56696**	**75000**	**12800**	**75000**	**75000**

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
Contingencies(51408)					
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories	1030023	1200000	334392	1200000	1200000
Stationery, Printing					
& Contingencies (51258)					
Electricity & Water Charges(51259)	488152	700000	279213	700000	700000
Computer Science Courses(51260)	0	25000	0	25000	25000
Maintenance for Computer					
Air Condition Machine and	147537	200000	6965	200000	200000
Accessories Consumables(51261)					
Insurance for Computer Equip.(51262)	0	100000	0	100000	100000
Working Expneses(51257)	58023	65000	11440	65000	65000
	1723735	**2290000**	**632010**	**2290000**	**2290000**
M. B. PATEL COLLEGE OF EDUCATION:					
Laboratory Charges(51057)	9795	10000	0	10000	10000
Contingencies & Postage(51058)	9559	10000	0	10000	10000
Travelling Allowance(51059)	23873	80000	10600	80000	80000
Audio Visual Aids & Exhibi.(51061	0	5000	0	5000	5000
Teaching Aids(51062)	0	10000	4800	10000	10000
Printing & Stationery(51063)	9426	10000	3250	10000	10000
Electricity & Water Charges(51065)	75742	80000	48085	80000	80000
	128395	**205000**	**66735**	**205000**	**205000**
MUSEUM & ARCHAEOLOGY:					
Museum & Galaries(51007)	36997	50000	15585	50000	50000
Photography, Art Work,(51008)	10950	25000	17040	25000	25000
Blocks etc.					
Travelling Allowance(51009)	7507	15000	3602	15000	15000
& Contingencies					
Membership Fees(51010)	0	5000	0	5000	5000
Electricity Charges(51011)	25420	30000	15870	30000	30000
	80874	**125000**	**52097**	**125000**	**125000**

ANNEX\URE - 5

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	626149	800000	0	750000	750000
Inter University Sports (50808)	910762	1200000	0	1300000	1300000
Sports Materials (50809)	661317	500000	0	550000	550000
Coaching Camps (50810)	198860	350000	0	350000	350000
Physical Education & Other (50811)	0	200000	0	200000	200000
Activities					
Ground Maintenance & Acc.(50813)	329781	700000	136426	700000	700000
Travelling Allowances (50814)	0	10000	0	10000	10000
Transport Charges & Misc. (50815)	5036	10000	321	10000	10000
Inter University & Colleges	0	3000000	0	3000000	3000000
Cultural Festival (50816)					
Sports Development (50817)	756913	3000000	0	3000000	3000000
Activities					
	3488818	**9770000**	**136747**	**9870000**	**9870000**
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	257500	300000	133500	300000	300000
Medicines (51159)	1142061	2500000	659961	2500000	2500000
Medical Instruments (51157)	0	50000	14569	50000	50000
Miscellaneous (51158)	17881	50000	20065	50000	50000
Printing & Stationery Charges (51160)	10148	25000	4970	25000	25000
Electricity & Water Charges (51161)	43861	50000	26255	50000	50000
Medical Reimbursement (51162)	628682	1200000	482555	1200000	1200000
Laboratory / Chemical (51165)	295389	300000	104206	300000	300000
	2395522	**4475000**	**1446081**	**4475000**	**4475000**
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	354771	600000	174478	600000	600000
Over-time & Other Allowance(51107)	0	25000	0	25000	25000
Binding Materials(51108)	51800	150000	0	150000	150000
Contingencies (51110)	20661	30000	2525	30000	35000
Electricity & Water Charges(51111)	160155	250000	105726	250000	300000
Insurance for Staff(51112)	5740	15000	6890	0	0
Travelling Allowance (51113)	0	5000	0	3000	5000
Press Machineries (51114,51115)	35495	200000	27866	200000	225000
Papers & Printing Materials (51116)	812368	2000000	838879	2000000	2000000
Comp. & Plate Making M/c. (51117)	5800	50000	0	50000	35000
Computer Stationery (51118)	0	50000	0	50000	50000
& Consumable Items				.	.
Plates and Chemicals (51119)	0	50000	6005	50000	55000
	1446790	**3425000**	**1162369**	**3408000**	**3480000**
GRAND TOTAL	**39466892**	**62363000**	**16836666**	**63069000**	**68216000**

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAMINATION FEES:					
Arts Examinations(10001)	15744190	20000000	7910356	17000000	18000000
Science Examinations(10002)	44506190	50000000	18941420	39000000	40000000
Engineering Examination(10003)	2237360	1800000	1137640	2400000	2600000
Commerce Examinations(10004)	10981245	15000000	5704845	12000000	13000000
Business Management					
Examinations(10005)	5059730	8000000	982120	2000000	2500000
Education Examinations(10006)	4272044	5000000	1874240	4000000	4500000
Law Examinations(10007)	3975280	4000000	2256529	5000000	6000000
Home Science Examinations(10008)	1079470	1200000	362365	1000000	1200000
Ph. D. Examinations(10009)	1343550	2000000	710500	1500000	2000000
Medicine Examinations(10010)	4693720	5500000	4346805	9500000	10000000
Homoeopathy Examination(10011)	1449530	2500000	239930	200000	250000
Pharm. Sci. Examinations (10012)	9470	20000	0	15000	20000
Others:					
Supply of Statement					
of Marks (10014)	111100	150000	87653	200000	230000
Sales of Exam.Forms(10017)	1345810	1800000	533470	1200000	1300000
Re-Assessment Fees(10016)	223800	500000	90250	200000	250000
Hall Ticket Fees(10110)	16550	18000	3450	10000	15000
Convocation Fees(10106)	3078226	4000000	3182170	4000000	4000000
Other Certificate Fees(10105)	613805	1000000	315545	750000	850000
Observation of Answerbook(10019)	895200	1200000	327400	750000	850000
Verification of Documents(10108)	1279110	1800000	710706	1500000	1600000
				.	.
TOTAL	**102915380**	**125488000**	**49717394**	**102225000**	**109165000**
N.S.S.Programme (Grant)					
N.S.S. Activities) Special Camping Prog					
.(For 7450 stud)(10651)	1789542	2250000	0	1862500	1862500
(For 3725 stud.)(10652)	1543458	1890000	0	1676250	1676250
Total	**3333000**	**4140000**	**0**	**3538750**	**3538750**

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2017	Budget Estimates for 2017-2018	Actuals for 6 Months from 01-04-2017 to 30-09-2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
Arts Examinations(50051)	3297506	6000000	2312692	5000000	6000000
Science Examinations(50052)	6552353	8500000	4332745	9000000	9500000
Engineering Examinations(50053)	81496	170000	1280	160000	170000
Commerce Examinations(50054)	2366189	3500000	1554902	3500000	4500000
Education Examinations(50055)	195471	190000	228133	500000	600000
Law Examinations(50056)	331128	460000	364698	850000	900000
Home Science Exam.(50057)	370848	380000	166261	370000	380000
Ph. D. Examinations(50058)	325524	220000	311713	400000	500000
Medicine Examinations(50059)	1091541	1400000	737210	1400000	2000000
Homeopathic Exam. (50060)	782799	1200000	648428	1500000	2000000
Pharm. Sci. Examinations (50061)	11894	22000	16607	22000	25000
Business Management(50071)	639328	1000000	680195	1500000	2000000
Travelling Allowance to Exam.(50062)	2491386	4000000	1896901	4000000	5000000
Supervision Charges(50063)	6541038	8000000	4100460	7200000	8000000
Stationery & Contingencies(50064)	5729963	8000000	2309914	7000000	7500000
Assistance at Practicals(50065)	5104570	6500000	2230300	6000000	6500000
Printings(50066)	1491783	2500000	1102872	2500000	3000000
Chemicals & Breakages(50067)	843453	1200000	427133	1000000	1200000
Examination Allowance(50068)	1074970	1800000	621220	1500000	1800000
Miscellaneous(50069)	1582251	2200000	1048809	2500000	3200000
Proof Reading Charges(50070)	51051	55000	17520	20000	20000
Exam Development Fund(50072)	55548149	58316000	0	37598000	33840000
Central Assessment(50073)	2512827	3500000	1095863	2000000	2500000
Convocation Expenses(50962)	2090685	3500000	81709	4000000	5000000
Hiring Service Charges(50074)	1753537	2800000	1076667	2500000	2800000
Observation of Answer Book	0	0	0	0	0
Remu (50076)	5250	25000	50430	125000	140000
Re.Asses. of Ans.Book Remu.(50077)	48390	50000	70020	80000	90000
TOTAL	**102915380**	**125488000**	**27484682**	**102225000**	**109165000**
N.S.S. Programme) (Exp.)					
N.S.S. Administration (50851)	109401	150000	-25065	150000	150000
Fund to N.S.S. Unit (50852)	2045154	2100000	13480	1712500	1712500
Special Camping Prog.(50853)	1625078	1890000	161603	1676250	1676250
Total	**3779633**	**4140000**	**150018**	**3538750**	**3538750**

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs. 0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	21022	128970	0	0	0	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	46289	0	0	0	0
4 Seminar @ Rs.0.70 lac p.a.	21024	298295	0	0	49601	0
5 Hiring Services of Tech/Ssuretrial Assit. @ Rs.0.60 lac p.a.	21025	230324	0	0	5000	0
6 Advisory Committee @ Rs.0.20 lac p.a.	21026	94175	0	0	0	0
7 Books & Journals @ Rs.0.50 lac p.a.	21027	200000	0	0	47783	0
8 Overhead Charges @ Rs.2.00 lac	21028	0	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.8.00 lac	21016	800000	0	0	0	0
2 Lab installation/ Alteration @ Rs.6.00 lac	21017	240000	0	0	340191	0
3 Reprographic facilities @ Rs.0.80 lac	21018	80000	0	0	0	0
4 Maintenance,	21019	0	0	0	1490	0
TOTAL of Part II (A) (1)		**2343894**	**0**	**0**	**444065**	**0**

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	21022	110336	0	0	18634	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	16289	0	0	30000	0
4 Seminar @ Rs.0.70 lac p.a.	21024	347896	0	0	0	0
5 Hiring Services of Tech/Ssuretrial Assit. @ Rs.0.60 lac p.a.	21025	235324	0	0	0	0
6 Advisory Committee @ Rs.0.20 lac p.a.	21026	54350	0	0	39825	0
7 Books & Journals @ Rs.0.50 lac p.a.	21027	247783	0	0	0	0
8 Overhead Charges @ Rs.2.00 lac	21028	0	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.8.00 lac	21016	799718	0	0	282	0
2 Lab installation/ Alteration @ Rs.6.00 lac	21017	580191	0	0	0	0
3 Reprographic facilities @ Rs.0.80 lac	21018	80000	0	0	0	0
4 Maintenance, Modernization Upgradation	21019	1490	0	0	0	0
Total of Part II (A)(1)		**2699218**	**0**	**0**	**88741**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (2) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF MATHEMATICS

(1-04-2009 TO 31-3- 2014)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.1.00 lac p.a.	20958	429890	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	20959	60589	0	0	0	0
3 Visiting Fellows @ Rs.0.50 lac p.a.	20960	63286	0	0	0	0
4 Seminar @ Rs.1.00 lac p.a.	20961	282589	0	0	0	0
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20962	309310	0	0	0	0
6 Advisory Committee @ Rs.0.75 lac p.a.	20963	178025	0	0	0	0
7 Books & Journals @ Rs.4.00 lac p.a.	20964	2000000	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.3.00 lac	20955	300000	0	0	0	0
2 Building @ Rs.10.00 lac	20956	0	0	681420	1000000	0
3 Reprographics Facilities @ Rs.3.00 lac	20957	300000	0	0	0	0
TOTAL of Part II (A) (2)		**3923689**	**0**	**681420**	**1000000**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (2) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF MATHEMATICS
(1-4-2009 TO 31-3-2014)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.1.00 lac p.a.	20958	429890	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	20959	10589	0	0	50000	0
3 Visiting Fellows @ Rs.0.50 lac p.a.	20960	13286	0	0	50000	0
4 Seminar @ Rs.1.00 lac p.a.	20961	260358	0	0	22231	0
5 Hiring Services of @ Rs.1.00 lac p.a.	20962	303210	0	0	6100	0
6 Advisory Committee @ Rs.0.75 lac p.a.	20963	147070	0	0	30955	0
7 Books & Journals @ Rs.4.00 lac p.a.	20964	2000000	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.3.00 lac	20955	287400	0	0	12600	0
2 Building @ Rs.10.00 lac	20956	1000000	0	0	0	0
3 Reprographics Facilities @ Rs.3.00 lac	20957	283100	0	0	16900	0
TOTAL of Part II (A) (2)		**4734903**	**0**	**0**	**188786**	**0**

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.1.00 lac	20740	199137	0	0	299686	0
2 Chemicals / Consumables / Facilities Glass wear @ Rs.0.50 lac p.a	20741	95932	0	0	148253	0
3 Seminar @ Rs.0.75 lac p. a. Visiting Fellows	20742	75000	0	0	74164	0
4. Advisory Committee @ Rs.0.30 lac p.a.	20743	30000	0	0	35297	0
5. Books & Journals @ Rs.1.00 lac p.a.	20744	199991	0	0	298880	0
6. Visiting Fellows @ Rs.0.60 lac p.a	20745	81167	0	0	0	0
7.Hiring Services @ Rs.0.60 lac p.a.	20746	78580	0	0	147769	0
(B) NON – RECURRING						
1 Equipments @ Rs.4.00 lac	20736	400000	0	0	0	0
2 Reprographics facilities @ Rs.1.00 lac	20737	100000	0	0	0	0
3.Building @ Rs.5.00 lac	20738	0	0	0	0	0
TOTAL of Part II (A) (3)		**1259807**	**0**	**0**	**1004049**	**0**

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.1.00 lac p.a.	20740	498823	0	0	0	0
2 Chemicals/Consumables/ Facilities Glass wear @ Rs.0.50 lac p.a	20741	244185	0	0	0	0
3 Seminar @ Rs.0.75 lac p.a. Visiting Fellows	20742	149164	0	0	0	0
4 Advisory Committee @ Rs.0.30 lac p.a.	20743	65297	0	0	0	0
5 Books & Journals @ Rs.1.00 lac p.a.	20744	498871	0	0	0	0
6 Visiting Fellows @ Rs.0.60 lac p.a	20745	38315	0	0	42852	0
7 Hiring Services @ Rs.0.60 lac p.a.	20746	226349	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.4.00 lac	20736	399088	0	0	912	0
2 Reprographics facilities @ Rs.1.00 lac	20737	99592	0	0	408	0
3 Building @ Rs.5.00 lac	20738	0	0	0	0	0
TOTAL of Part II (A) (3)		**2219684**	**0**	**0**	**44172**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE TO DEPARTMENT OF HOME SCIENCE
AT THE LEVEL OF DRS-I (1.4.2010 TO 31.3.2015)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.40 lac p.a.	20780	156953	0	0	39494	0
2 Chemical / Consumables Glassware @ Rs.2.00 lac p.a.	20781	796934	0	0	198944	0
3 Travel / Field Facilities @ Rs.0.40 lac p.a.	20782	89914	0	0	7814	
4 Visiting Faculty @ Rs.2.00 lac p.a.	20783	200000	0	0	0	0
5 Seminars @ Rs.0.40 lac p.a.	20784	80000	0	0	2	0
6 Hiring Service of Tech/Ssuretrial Assit. @ Rs.0.40 lac p.a.	20785	118890	0	0	38990	0
7 Advisory Committee Meeting @ Rs.0.30 lac p.a.	20786	83768	0	0	20748	0
8 Books & Journals @ Rs.0.30 lac p.a.	20787	119583	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.36.00 lac	20777	3600000	0	0	0	0
2 Reprographic Facilities @ Rs.2.00 lac	20778	200000	0	0	0	0
3 Building - including A.C. @ Rs.6.00 lac	20779	0	0	0	0	0
TOTAL of Part II (A) (4)		**5446042**	**0**	**0**	**305992**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE TO DEPARTMENT OF HOME SCIENCE
AT THE LEVEL OF DRS-I (1.4.2010 TO 31.3.2015)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.40 lac p.a.	20780	196447	0	0	0	0
2 Chemical / Consumables Glassware @ Rs.2.00 lac p.a.	20781	995878	0	0	0	0
3 Travel / Field Facilities @ Rs.0.40 lac p.a.	20782	97728	0	0	0	0
4 Visiting Faculty @ Rs.2.00 lac p.a.	20783	0	0	0	200000	0
5 Seminars @ Rs.0.40 lac p.a.	20784	80002	0	0	0	0
6 Hiring Service of Tech/Ssuretrial Assit. @ Rs.0.40 lac p.a.	20785	157880	0	0	0	0
7 Advisory Committee Meeting @ Rs.0.30 lac p.a.	20786	104516	0	0	0	0
8 Books & Journals @ Rs.0.30 lac p.a.	20787	118379	0	0	1204	0
(B) NON – RECURRING						
1 Equipments @ Rs.36.00 lac	20777	3600000	0	0	0	0
2 Reprographic Facilities @ Rs.2.00 lac	20776	196998	0	0	3002	0
3 Building - including A.C. @ Rs.6.00 lac	20778	0	0	0	0	0
TOTAL of Part II (A) (4)		**5547828**	**0**	**0**	**204206**	**0**

SARDAR PATELUNIVERSITY

PART (II) (A) (5) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	20867	129829	0	0	54140	0
2 Travel/Field Facilities @ Rs.0.60 lac p.a.	20868	70927	0	0	0	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	20869	30000	0	0	0	0
4 Seminar @ '1.20 lac p.a.	20870	320950	0	0	206538	0
5 Hiring Services of Tech/Secretrial Assit. @ '1.00 lac p.a.	20871	160740	0	0	81113	0
6 Advisory Committee @ Rs.0.50 lac p.a.	20872	71468	0	0	84701	0
7 Books & Journals @ Rs.0.50 lac p.a.	20873	87741	0	0	14763	
8 Project Fellow (actual)	20874	504000	0	0	210737	0
(B) NON – RECURRING						
1 Equipments (Comp. & Print.) @ Rs.10.00 lac	20865	0	0	0	979398	0
TOTAL of Part II (A) (5)		**1375655**	**0**	**0**	**1631390**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (5) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	20867	183969	0	0	0	0
2 Travel/Field Facilities @ Rs.0.60 lac p.a.	20868	51575	0	0	19352	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	20869	0	0	0	30000	0
4 Seminar @ '1.20 lac p.a.	20870	527488	0	0	0	0
5 Hiring Services of Tech/Secretrial Assit. @ '1..00 lac p.a.	20871	241853	0	0	0	0
6 Advisory Committee @ Rs.0.50 lac p.a.	20872	156169	0	0	0	0
7 Books & Journals @ Rs.0.50 lac p.a.	20873	102504	0	0	0	0
8 Project Fellow (actual)	20874	714737	0	0	0	0
(B) NON – RECURRING						
1 Equipments (Comp. & Print.) @ '10.00 lac	20865	979398	0	0	0	0
TOTAL of Part II (A) (5)		**2957693**	**0**	**0**	**49352**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-1
(1.4.2012 TO 31.3.2017)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 0.70 Lac. p.a	20103	152817	0	0	0	0
2 Travels for Faculty @.Rs.0.50 Lac. p.a	20104	87121	0	0	0	0
3 Seminar @.Rs.1.00 Lac. p.s. (two)	20105	199971	0	0	0	0
4 Advisory Committee @.Rs.0.30 Lac. p.a.	20106	88397	0	0	0	0
5 Books & Journals @.Rs.0.60 Lac. p.a.	20107	161554	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20101	8500000	0	0	0	0
TOTAL of Part II (A) (6)		**9189860**	**0**	**0**	**0**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF PHYSICS AT THE LEVEL OF DSA-1
(1.4.2012 TO 31.3.2017)

EXEPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 0.70 Lac. P.a	20103	259072	0	0	0	0
2 Travels for Faculty @.Rs.0.50 Lac. P.a	20104	74038	0	0	0	0
3 Seminar @.Rs.1.00 Lac. p.s. (two)	20105	199969	0	0	0	0
4 Advisory Committee @.Rs.0.30 Lac. p.a.	20106	78197	0	0	0	0
5 Books & Journals @.Rs.0.60 Lac. p.a.	20107	263200	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20101	8039160	0	276224	276224	0
TOTAL of Part II (A) (6)		**8913636**	**0**	**276224**	**276224**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS STUDIES AT THE LEVEL OF DRS PHASE-II (2013 TO 2018)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.60000 p.a.	20804	159976	60000	0	85262	0
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	88265	80000	0	7447	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	40000	40000	0	0	0
4 Seminar @ Rs.0.80 lac p.a.	20807	240000	80000	0	79980	0
5 Hiring Services @ Rs.0.20 lac p.a.	20808	26235	20000	0	13000	0
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	60000	20000	0	0	0
7 Books & Journals @ Rs.1.00 lac p.a.	20810	292864	100000	0	95152	0
8 Project Fellows-2 (actual)	20811	0	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.18.00 Lac.	20801	0	1800000	0	1800000	0
2 Reprographic facility @.Rs.2.00 Lac.	20802	0	200000	0	200000	0
TOTAL of Part II (A) (7)		**907340**	**2400000**	**0**	**2280841**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS STUDIES AT THE LEVEL OF DRS PHASE -II
(01.04.2013 TO 31.03.2018)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.60 lac p.a.	20804	185238	60000	0	60000	0
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	15712	80000	0	80000	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	0	40000	0	40000	0
4 Seminar @ Rs.0.80 lac p.a.	20807	239980	80000	0	80000	0
5 Hiring Services @ Rs.0.20 lac p.a.	20808	19235	20000	7000	20000	0
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	40000	20000	0	20000	0
7 Books & Journals @ Rs.1.00 lac p.a.	20810	288016	100000	0	100000	0
8 Project Fellows-2 (actual)	20811	0	0	0	0	0
(B) NON – RECURRING						
1. Equipments @ Rs.18.00 lac	20801	0	1800000	0	1800000	0
2. Reprographics facilities @ Rs.2.00 lac	20802	0	200000	0	200000	0
TOTAL of Part II (A) (7)		**788181**	**2400000**	**7000**	**2400000**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF STATISTICS AT THE LEVEL OF DRS PHASE-II
(1.4.2015 TO 31.3.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	50000	50000	0	125230	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	100000	100000	0	28159	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	100000	100000	0	26957	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	200000	200000	0	139165	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	70000	70000	0	44291	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	300000	300000	0	611530	300000
7 Project Fellows-2 (actual)	20888	300000	0	0	0	0
(B) NON – RECURRING						
1 Equipment & Sofrware @.Rs.25.00 Lac.	20880	0	2500000	0	0	0
2 Building @.Rs.16.00 Lac.	20881	0	1600000	0	0	0
TOTAL of Part II (A) (8)		**1120000**	**4920000**	**0**	**975332**	**820000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF STATISTICS
AT THE LEVEL OF DRS PHASE -II
(01.04.2015 TO 31.03.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	125230	50000	6755	50000	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	28159	100000	0	100000	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	26957	100000	0	100000	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	139165	200000	0	200000	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	44291	70000	0	70000	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	611530	300000	0	300000	300000
7 Project Fellows-2 (actual)	20811	0	300000	0	0	0
(B) NON – RECURRING						
1. Equipment & Software @ Rs.25.00 lac	20880	0	0	0	2500000	0
2. Building @ Rs.16.00 lac	20881	0	0	0	1600000	0
TOTAL of Part II (A) (8)		**975332**	**1120000**	**6755**	**4920000**	**820000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF MATHEMATICS AT THE LEVEL OF DRS PHASE-III
(1.4.2015 TO 31.3.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	200000	200000	0	139054	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	200000	200000	0	0	200000
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	200000	200000	0	0	200000
4 Seminar @ Rs.11.00 lac p.a. (3.00+3.00+5.00 lac)	20896	300000	300000	0	193522	300000
5 Hiring Services @ Rs.1.50 lac p.a.	20897	150000	150000	0	133742	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	150000	150000	0	35547	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	500000	500000	0	500000	500000
(B) NON – RECURRING						
1 Computer Lab @.Rs.15.00 Lac.	20890	0	1500000	0	0	0
2 Building @.Rs.20.00 Lac.	20891	0	2000000	0	0	0
TOTAL of Part II (A) (9)		**1700000**	**5200000**	**0**	**1001865**	**1700000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF MATHEMATICS AT THE LEVEL OF DRS PHASE -II
(01.04.2015 TO 31.03.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	139054	200000	11400	200000	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	0	200000	8352	200000	200000
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	0	200000	0	200000	200000
4 Seminar @ Rs.3.00 lac p.a.	20896	193522	300000	0	300000	300000
5 Hiring Services @ Rs.1.50 lac p.a.	20897	133742	150000	46258	150000	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	35547	150000	35017	150000	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	500000	500000	352784	500000	500000
(B) NON – RECURRING						
1. Computer Lab @ Rs.15.00 lac	20890	0	0	0	1500000	0
2. Building @ Rs.20.00 lac	20891	0	0	0	2000000	0
TOTAL of Part II (A) (9)		**1001865**	**1700000**	**453811**	**5200000**	**1700000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (10) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOMESCIENCE DEPARTMENT
(2016 TO 2021)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	100000	100000	0	76292	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	200000	200000	0	186068	200000
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	100000	100000	0	0	100000
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	30000	30000	0	0	30000
5 Seminar @ Rs.2.00 lac p.a. **(Three Sem.)**	20796	200000	200000	0	0	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	150000	150000	0	53867	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	40000	40000	0	40000	40020
8 Books & Journals @ Rs.0.60 lac p.a.	20799	60000	60000	0	44804	60000
9 Project Fellows-1 (actual)	20800	150000	150000	0	93032	150000
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	0	0	0	4000000	0
TOTAL of Part II (A) (10)		**1030000**	**1030000**	**0**	**4494063**	**1030020**

SARDAR PATEL UNIVERSITY

PART (II) (A) (10) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOME SCIENCE DEPARTMENT (2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	76292	100000	0	100000	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	186068	200000	0	200000	200000
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	0	100000	0	100000	100000
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	0	30000	0	30000	30000
5 Seminar @ Rs.2.00 lac p.a. **(Three Sem.)**	20796	0	200000	0	200000	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	53867	150000	40919	150000	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	40020	40000	0	40000	40000
8 Books & Journals @ Rs.0.60 lac p.a.	20799	44804	60000	0	60000	60000
9 Project Fellows-1 (actual)	20800	93032	150000	0	150000	150000
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	0	0	0	4000000	0
TOTAL of Part II (A) (10)		**494083**	**1030000**	**40919**	**5030000**	**1030000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (11) SPECIAL ASSISTANCE PROGRAMME (DRS)TO THE GUJARATI DEPARTMENT
(2016 TO 2021)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) <u>RECURRING</u> 1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	100000	100000	0	87445	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	40000	40000	0	11250	40000
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	20000	20000	0	10720	20000
4. Seminars (@ 0.80 lac p.a.)	20934	80000	80000	0	69475	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	40000	40000	0	20000	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	20000	20000	0	17050	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	100000	100000	0	100000	100000
8. Project Fellow (actual)	20938	150000	150000	0	60266	150000
(B) <u>NON – RECURRING</u> 1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
TOTAL of Part II (B) (11)		**1050000**	**550000**	**0**	**376206**	**550000**

SARDAR PATEL UNIVERSITY

PART (II) (A) (11) SPECIAL ASSISTANCE PROGRAMME (DRS)TO THE GUJARATI DEPARTMENT (2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) <u>RECURRING</u> 1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	87445	100000	18220	100000	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	11250	40000	0	40000	40000
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	10720	20000	0	20000	20000
4. Seminars (@ 0.80 lac p.a.)	20934	69475	80000	32330	80000	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	20000	40000	6000	40000	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	17050	20000	0	20000	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	100000	100000	0	100000	100000
8. Project Fellow (actual)	20938	60266	150000	64000	150000	150000
(B) <u>NON – RECURRING</u> 1. Equipments @Rs.5.00 lac	20930	99750	0	0	400250	0
TOTAL of Part II (B) (11)		**475956**	**550000**	**120550**	**950250**	**550000**

SARDAR PATEL UNIVERSITY

PART (II) (B) (1) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS
UPGRADATION TO THE LEVEL OF (CAS-I) PHASE -I
(01..04.2011 TO 31.03.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20334	390217	0	0	0	0
2. Travel/Field trips (@ Rs.0.50 lac p.a.)	20335	50000	0	0	0	0
3. Visiting Fellows (@ Rs.0.30 lac p.a.)	20336	88428	0	0	0	0
4. Seminars (for organization) (@ 1.00 lac p.a.)	20337	441000	0	0	0	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.80 lac p.a.)	20338	330781	0	0	0	0
6. Advisory Committee (@ Rs.0.50 lac p.a.)	20339	99303	0	0	0	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20340	487380	0	0	0	0
8. Project Fellow-2(two) actual	20341	413609	0	0	1068584	0
(B) NON – RECURRING						
1. Equipments (Rs.9.30 lac)	20330	930000	0	0	0	0
2. Building (Rs.15.00 lac)	20331	0	0	0	1499076	0
3. Reprographics facilities (Rs.0.70 lac)	20332	70000	0	0	0	0
TOTAL of Part II (B) (1)		**3300718**	**0**	**0**	**2567660**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (B) (1) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS UPGRADATION TO THE LEVEL OF (CAS-I) PHASE -I
(01..04.2011 TO 31.03.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20334	390217	0	0	0	0
2. Travel/Field trips (@ Rs.0.50 lac p.a.)	20335	0	0	0	0	0
3. Visiting Fellows (@ Rs.0.30 lac p.a.)	20336	88428	0	0	0	0
4. Seminars (for organization) (@ 1.00 lac p.a.)	20337	441000	0	0	0	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.80 lac p.a.)	20338	330781	0	0	0	0
6. Advisory Committee (@ Rs.0.50 lac p.a.)	20339	99303	0	0	0	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20340	487380	0	0	0	0
8. Project Fellow-2(two) actual	20341	1482193	0	0	0	0
(B) NON – RECURRING						
1. Equipments (Rs.9.30 lac)	20330	913044	0	0	16956	0
2. Building (Rs.15.00 lac)	20331	1499076	0	0	0	0
3. Reprographics facilities (Rs.0.70 lac)	20332	69960	0	0	40	0
TOTAL of Part II (B) (1)		**5801382**	**0**	**0**	**66996**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (B) (2) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF CHEMISTRY AT THE LEVEL OF CAS PHASE-1
(1.4.2011 TO 31.3.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 1.50 Lac. P.a	20347	598015	0	59490	59490	0
2 Chemical/Glassware / consumables @.Rs.2.00 Lac. P.a	20348	733541	0	66357	66357	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20349	105836	0	0	0	0
4 Visiting Fellows @.Rs.0.40 Lac. p.a.	20350	89359	0	0	0	0
5 Seminar @.Rs.2.00 Lac. p.a.	20351	200000	0	0	181839	0
6 Hiring Services @.Rs.1.00 Lac. p.a.	20352	358870	0	8796	115437	0
7 Advisory Committee @.Rs.0.40 Lac. p.a.	20353	120000	0	34180	34180	0
8 Project Fellows-2 (actual)	20354	1231884	0	0	347183	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8500000	0	0	0	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	500000	0	0	0	0
TOTAL of Part II (B) (2)		**12437505**	**0**	**168823**	**804486**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (B) (2) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF CHEMISTRY AT THE LEVEL OF CAS PHASE-1
(1.4.2011 TO 31.3.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 1.50 Lac. P.a	20347	657505	0	0	0	0
2 Chemical/Glassware / consumables @.Rs.2.00 Lac. P.a	20348	799898	0	0	0	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20349	66293	0	0	39543	0
4 Visiting Fellows @.Rs.0.40 Lac. p.a.	20350	53659	0	0	35700	0
5 Seminar @.Rs.2.00 Lac. p.a.	20351	381839	0	0	0	0
6 Hiring Services @.Rs.1.00 Lac. p.a.	20352	474307	0	0	0	0
7 Advisory Committee @.Rs.0.40 Lac. p.a.	20353	154180	0	0	0	0
8 Project Fellows-2 (actual)	20354	1579067	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8439226	0	0	60774	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	487659	0	0	12341	0
TOTAL of Part II (B) (2)		**13093633**	**0**	**0**	**148358**	**0**

SARDAR PATEL UNIVERSITY

PART (II) (B) (3) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BIO-SCIENCES AT THE LEVEL OF CAS PHASE-1
(1.4.2015 TO 31.3.2020)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 5.00 Lac. P.a	20841	500000	500000	0	603533	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	600000	600000	0	722432	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	300000	300000	0	152021	300000
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	200000	200000	0	53361	200000
5 Seminar @.Rs.1.50 Lac. p.a.	20845	150000	150000	0	299684	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	200000	200000	0	342745	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	100000	100000	0	100757	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	200000	200000	0	393952	200000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	8500000	0	0	0	0
2 Building @.Rs.50.00 Lac.	20850	0	0	0	5000000	0
TOTAL of Part II (B) (3)		**10750000**	**2250000**	**0**	**7668485**	**2250000**

SARDAR PATEL UNIVERSITY

PART (II) (B) (3) - SPECIAL ASSISTANCE TO SELECTED
DEPARTMENT OF BIO-SCIENCES AT THE LEVEL OF CAS PHASE-1
(1.4.2015 TO 31.3.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Contigency/Working Expense @.Rs. 5.00 Lac. P.a	20841	603533	500000	0	500000	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	722432	600000	0	600000	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	152021	300000	0	300000	300000
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	53361	200000	0	200000	200000
5 Seminar @.Rs.1.50 Lac. p.a.	20845	299684	150000	0	150000	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	342745	200000	0	200000	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	100757	100000	0	100000	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	393952	200000	0	200000	200000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	992639	0	0	7507361	0
2 Building @.Rs.50.00 Lac.	20850	0	0	0	5000000	0
TOTAL of Part II (B) (3)		**3661124**	**2250000**	**0**	**14757361**	**2250000**

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(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
TOTAL of Part II (C) (1)		**2587092**	**0**	**0**	**1340246**	**0**

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(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
TOTAL of Part II (C) (1)		**3845977**	**0**	**0**	**81361**	**0**

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1. Contigencies/ 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	3238631	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)		**4338631**	**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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1. Contigencies/ 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	248999	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**	**473176**	**0**

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
(2017 - 2018)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) <u>NON – RECURRING</u>						
1. Equipment (Rs.50.00 lac)	21129	5000000	0	0	0	0
(B) <u>RECURRING</u>						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	174048	350000	140952	350000	350000
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	26000	40000	0	40000	40000
(iii) Contingency @ Rs.1.00 lac p.a.	21122	8000	100000	0	100000	100000
(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	0	100000	0	200000	100000
(v) Summer Training (Rs.0.50 lac p.a.)	21124	0	50000	0	50000	50000
(vi) Travel Internal (Rs.0.50 lac p.a.)	21125	0	50000	0	50000	50000
(vii) Studentship @ Rs.5000/- per student per month	21126	546000	1020000	0	1020000	1020000
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	30000	300000	0	300000	300000
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr.)	21128	0	350000	0	350000	500000
TOTAL of Part II (D) (1)		**5784048**	**2360000**	**140952**	**2460000**	**2510000**

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
(2012 - 2018)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (Rs.50.00 lac)	21129	448107	0	50296	4551893	0
(B) RECURRING						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	0	350000	0	524048	350000
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	52750	26250	27000	27000	40000
(iii) Contingency @ Rs.1.00 lac p.a.	21122	3459	104541	13925	100000	100000
(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	100000	100000	0	100000	100000
(v) Summer Training (Rs.0.50 lac p.a.)	21124	0	50000	0	50000	50000
(vi) Travel Internal (Rs.0.50 lac p.a.)	21125	0	50000	0	50000	50000
(vii) Studentship @ Rs.5000/- per student per month	21126	430000	1136000	145000	1020000	1020000
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	20000	310000	0	300000	300000
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr)	21128	66388	483612	140952	350000	300000
TOTAL of Part II (D) (1)		**1120704**	**2610403**	**377173**	**7072941**	**2310000**

SARDAR PATEL UNIVERSITY

PART (II) (E) (1) - CENTER WITH POTENTIAL FOR EXCELLENCE IN **"APPLIED POLYMERS(CPEPA)**
TO THE CHEMISTRY DEPARTMENT (2016 TO 2021)

RECEIPTS

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
(A) RECURRING						
1 Research Fellows (JRF/SRF)	27023	3000000	3000000	0	0	3000000
2 Contingency	27024	1000000	1000000	0	810940	1000000
@ 10.00 lac p.a.						
3 Concumables	27025	600000	600000	0	461591	600000
@ 6.00 lac p.a.						
4 Infrastructure	27026	600000	600000	0	81000	600000
@ 6.00 lac p.a.						
5 Travel	27027	200000	200000	0	0	200000
@ 2.00 lac p.a.						
(B) NON – RECURRING						
1 Major Equipments	27021	40000000	0	0	0	0
@ 400.00 lac						
TOTAL of Part II (E) (1)		**45400000**	**5400000**	**0**	**1353531**	**5400000**

SARDAR PATEL UNIVERSITY

PART (II) (E) (1) - CENTER WITH POTENTIAL FOR EXCELLENCE IN **"APPLIED POLYMERS(CPEPA)** TO THE CHEMISTRY DEPARTMENT (2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
(A) RECURRING						
1 Research Fellows(JRF/SRF)	27023	0	3000000	0	3000000	3000000
expenses @ 30.00 lac p.a.						
2 Contingency	27024	810940	1000000	75779	1000000	1000000
@ 10.00 lac p.a.						
3 Concumables	27025	461591	600000	19950	600000	600000
@ 6.00 lac p.a.						
4 Infrastructure	27026	81000	600000	54813	600000	600000
@ 6.00 lac p.a.						
5 Travel	27027	0	200000	3240	200000	200000
@ 2.00 lac p.a.						
(B) NON – RECURRING						
1 Major Equipments @ 400.00 lac	27021	0	20000000	0	0	20000000
TOTAL of Part II (E)(1)		**1353531**	**25400000**	**153782**	**5400000**	**25400000**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan **(i) BUILDING**						
(1) Computer Science **(Rs.10.00 Lac)**	25785	900000	0	0	100000	0
(2) Materials Science **(Rs.10.00 Lac)**	25786	900000	0	0	100000	0
(3) Renovation of old Bio-Sciences Building **(Rs.10.00 Lac)**	25787	900000	0	0	100000	0
(4) Renovation of Education Dept. **(Rs.10.00 Lac)**	25788	900000	0	0	100000	0
(5) Renovation of Humanities Building **(Rs.20.00 Lac)**	25789	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (i)		**5400000**	**0**	**0**	**600000**	**0**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		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)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		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 Sciecne **(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	270000	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		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 Sciecne **(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	14690	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	270000	0	0	0	0
(18) Sociology **(Rs.3.00 Lac)**	25757	270000	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
(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-Goverrnance **(Rs.50.00 Lac)**	25736	4500000	0	0	499192	0
(26) Inter Discplinary Centre for Area Studies in Humanities & Social Science **(Rs.5.00 Lac)**	25764	450000	0	0	50000	0
TOTAL OF PART-II (F) (1) (A) (ii)		**33390000**	**0**	**0**	**3569640**	**0**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	19493	0
(18) Sociology **(Rs.3.00 Lac)**	25757	197194	0	0	72806	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
(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-Goverrnance **(Rs.50.00 Lac)**	25736	4999192	0	0	0	0
(26) Inter Discplinary Centre for Area Studies in Humanities & Social Science **(Rs.5.00 Lac)**	25764	500000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (ii)		**36852651**	**0**	**0**	**106989**	**0**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(iii) BOOKS & JOURNALS						
(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**
(iv) STAFF (1) Chemistry **(Rs.9.00 Lac)**	25570	0	0	0	0	0
(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**
(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

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(iii) BOOKS & JOURNALS						
(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**
(iv) STAFF	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**
(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

SARDAR PATEL UNIVERSITY

PART-II (F) (1)XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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-Goveranance **(Rs.15.00 Lac)**	25780	1350000	0	0	150000	0
(17) Inter Discplinary Centre for Area Studies in Humanities & Social Sciences **(Rs.20.00 Lac)**	25781	1800000	0	0	200000	0
(18) Campus Devemopment (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+A496

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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-Goveranance **(Rs.15.00 Lac)**	25780	1500000	0	0	0	0
(17) Inter Discplinary Centre for Area Studies in Humanities & Social Sciences **(Rs.20.00 Lac)**	25781	2000000	0	0	0	0
(18) Campus Devemopment (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)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes (1) Travel Grant **(Rs.40.00 Lac)** (A) International Travel Grant	25701	600000	0	0	0	0
(B) Seminar / Conference within India	25702	600000	0	0	0	0
(C) Exchange of Teachers	25703	800000	0	0	0	0
(2) Conference / Seminar / **Symposia (Rs.25.00 Lac)**	25704	1250000	0	0	986378	0
(3) Publication Grant **(Rs.25.00 Lac)**	25705	1250000	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows **(Rs.20.00 Lac)**	25706	1000000	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

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes (1) Travel Grant **(Rs.40.00 Lac)** (A) International Travel Grant	25701	386982	0	0	213018	0
(B) Seminar / Conference within India	25702	398773	0	0	201227	0
(C) Exchange of Teachers	25703	453077	0	0	346923	0
(2) Conference / Seminar / **Symposia (Rs.25.00 Lac)**	25704	2236378	0	0	0	0
(3) Publication Grant **(Rs.25.00 Lac)**	25705	739920	0	0	510080	0
(4) Appointment of Visiting Professors / Visiting Fellows **(Rs.20.00 Lac)**	25706	368334	0	0	631666	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

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	1000000	0	0	0	0
(10) Equal Opportunity Cell **(Rs.2.00 Lac)**	25717	100000	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	700000	0	0	0	0
(B) Coaching Class for entry in service	25713	800000	0	0	0	0
(C) Coaching for NET	25712	700000	0	0	0	0
(12) Establishment of Career and Counseling Cell **(Rs.27.00 Lac)**	25718	1350000	0	0	0	0
(13) Faciltites for Differently abled persons (Rs.5.00 Lac)	25714	250000	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) **(Rs.5.00 Lac)**	25708	500000	0	0	0	0
(15) International Quality Assurance Cell **(Rs.5.00 Lac)**	25719	267710	0	0	0	0
TOTAL OF PART-II (F) (1) (B)		**21417710**	**0**	**0**	**11236378**	**0**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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	1000000	0
(10) Equal Opportunity Cell **(Rs.2.00 Lac)**	25717	0	0	0	100000	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	692250	0
(B) Coaching Class for entry in service	25713	391983	0	0	408017	0
(C) Coaching for NET	25712	0	0	0	700000	0
(12) Establishment of Career and Counseling Cell **(Rs.27.00 Lac)**	25718	990332	0	0	359668	0
(13) Faciltites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	250000	0
(14) Instrumentation Maintenance Facility (IMF)) **(Rs.5.00 Lac)**	25708	381802	0	0	118198	0
(15) International Quality Assurance Cell **(Rs.5.00 Lac)**	25719	267710	0	0	0	0
TOTAL OF PART-II (F) (1) (B)		**27123041**	**0**	**0**	**5531047**	**0**

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN

(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(C) Central Facilities						
(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	450000	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) (1) (C)		**15007000**	**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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(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 **(Rs.20.00 Lac)**	25722	2000000	0	0	0	0
(5) ICT (Training Programme) **(Rs.5.00 Lac)**	25723	434966	0	0	15034	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**	**15034**	**0**

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMRY

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		**2**	**3**	**4**	**5**	**6**
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		**5400000**	**0**	**0**	**600000**	**0**
Equipment		**33390000**	**0**	**0**	**3569640**	**0**
Books & Journals		**11340000**	**0**	**0**	**1260000**	**0**
Staff		**1140000**	**0**	**0**	**278603**	**0**
Others		**8110000**	**0**	**0**	**890000**	**0**
Merged Schemes		**21417710**	**0**	**0**	**11236378**	**0**
Central Facilities		**15007000**	**0**	**0**	**1468838**	**0**
Total		**95804710**	**0**	**0**	**19303459**	**0**

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMRY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		**2**	**3**	**4**	**5**	**6**
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		**6000000**	**0**	**0**	**0**	**0**
Equipment		**36852651**	**0**	**0**	**106989**	**0**
Books & Journals		**12600000**	**0**	**0**	**0**	**0**
Staff		**1418603**	**0**	**0**	**0**	**0**
Others		**9000000**	**0**	**0**	**0**	**0**
Merged Schemes		**27123041**	**0**	**0**	**5531047**	**0**
Central Facilities		**16460804**	**0**	**0**	**15034**	**0**
Total		**109455099**	**0**	**0**	**5653070**	**0**

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		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	657403	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2000000	0	0	373894	0
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	0	0	26830	0
(4) Pharmaceutical Sciene	25804	1500000	0	0	559743	0
(Rs. 21.00 Lac)						
(5) Materials Science	25805	700000	0	0	1160262	0
(Rs. 27.00 Lac)						
(6) Home Sciecne (Rs. 15.00 Lac)	25806	700000	0	0	405413	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	150000	0
(8) Computer Sciecne	25808	500000	0	0	561836	0
(Rs. 10.00 Lac)						
(9) Mathematics (Rs. 10.00 Lac)	25809	500000	0	0	898720	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	0	0	304796	0
(11) Computer Centre Developmen	25811	3000000	0	0	3836660	0
(Rs. 75.00 Lac)						
(12) Business Studies Department	25812	120000	0	0	180000	0
(Rs. 03.00 Lac)						
(13) Economics Department	25813	80000	0	0	19875	0
(Rs. 02.00 Lac)						
(14) Education Department	25814	70000	0	0	1700	0
(Rs. 02.00 Lac)						
(15) History (Rs. 01.00 Lac)	25815	10000	0	0	0	0
(16) M.B.A. Department	25816	10000	0	0	0	0
(Rs. 01.00 Lac)						
(17) Library Science Department	25817	30000	0	0	0	0
(Rs. 03.00 Lac)						

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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT						
(1) Physics (Rs. 25.00 Lac)	25801	2157403	500000	0	0	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2173894	200000	0	0	0
(3) Biosciences (Rs. 30.00 Lac)	25803	1726830	300000	0	0	0
(4) Pharmaceutical Sciene	25804	2059743	0	0	0	0
(Rs. 21.00 Lac)						
(5) Materials Science	25805	1590262	270000	0	0	0
(Rs. 27.00 Lac)						
(6) Home Sciecne (Rs. 15.00 Lac)	25806	542988	150000	412425	412425	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	150000	0	0	0
(8) Computer Sciecne	25808	880836	100000	81000	81000	0
(Rs. 10.00 Lac)						
(9) Mathematics (Rs. 10.00 Lac)	25809	1146202	0	252518	252518	0
(10) Statistics (Rs. 06.00 Lac)	25810	552278	0	252518	252518	0
(11) Computer Centre Developmen	25811	5291640	750000	795020	795020	0
(Rs. 75.00 Lac)						
(12) Business Studies Department	25812	0	300000	0	0	0
(Rs. 03.00 Lac)						
(13) Economics Department	25813	79875	20000	0	0	0
(Rs. 02.00 Lac)						
(14) Education Departmnet	25814	51700	20000	0	0	0
(Rs. 02.00 Lac)						
(15) Hisotry (Rs. 01.00 Lac)	25815	0	10000	0	0	0
(16) M.B.A. Department	25816	0	10000	0	0	0
(Rs. 01.00 Lac)						
(17) Library Science Department	25817	0	30000	0	0	0
(Rs. 03.00 Lac)						

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department	25818	40000	10000	0	4300	0
(Rs. 01.00 Lac)						
(19) Psychology Department	25819	30000	0	0	0	0
(Rs. 03.00 Lac)						
(20) Sociology Department	25820	40000	10000	0	79920	0
(Rs. 01.00 Lac)						
(21) M.S.W.	25821	100000	30000	0	19200	0
(Rs. 03.00 Lac)						
(22) English Department	25822	200000	50000	0	250000	0
(Rs. 05.00 Lac)						
(23) Hindi Department	25823	40000	20000	0	28640	0
(Rs. 02.00 Lac)						
(24) Sanskrit Department	25824	40000	10000	0	50000	0
(Rs. 01.00 Lac)						
(25) Gujarati Department	25825	40000	10000	0	5910	0
(s. 02.00 Lac)						
(26) M.B. Patel College of	25826	40000	10000	0	4550	0
(Rs. 02.00 Lac)						
(27) CISST Programme	25827	1220000	3780000	0	630543	0
(Rs. 100.00 Lac)						
(28) Price Escalation		0	0	0	0	0
(Rs. 78.00 Lac)						
Tota of Part -II (F) (2) (I) (1)		**16010000**	**3930000**	**0**	**10210195**	**0**
(2) Books & Journals						
(1) Basic Sciences Deptt.	25831	8600000	1500000	0	6859707	0
	&					
(2) Humanities & Social Sci. Deptt	25832					
(Rs. 150.00 lac)						
Tota of Part -II (F) (2) (I) (2)		**8600000**	**1500000**	**0**	**6859707**	**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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department	25818	44300	10000	0	0	0
(Rs. 01.00 Lac)						
(19) Psychology Department	25819	0	30000	0	0	0
(Rs. 03.00 Lac)						
(20) Sociology Department	25820	0	10000	119920	119920	0
(Rs. 01.00 Lac)						
(21) M.S.W.	25821	119200	30000	0	0	0
(Rs. 03.00 Lac)						
(22) English Department	25822	0	500000	0	0	0
(Rs. 05.00 Lac)						
(23) Hindi Department	25823	68640	20000	0	0	0
(Rs. 02.00 Lac)						
(24) Sanskrit Department	25824	0	100000	0	0	0
(Rs. 01.00 Lac)						
(25) Gujarati Department	25825	35910	20000	0	0	0
(s. 02.00 Lac)						
(26) M.B. Patel College of	25826	34550	20000	0	0	0
(27) CISST Programme	25827	1850543	3780000	0	0	0
(Rs. 100.00 Lac)						
Tota of Part -II (F) (2) (I) (1)		**20906794**	**7330000**	**1913401**	**1913401**	**0**
(2) Books & Journals						
(1) Basic Sciences Deptt.	25831	14999999	1500000	459708	459708	0
	&					
(2) Humanities & Social Sci. Deptt	25832					
(Rs. 150.00 lac)						
Tota of Part -II (F) (2) (I) (2)		**14999999**	**1500000**	**459708**	**459708**	**0**

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation	25833	8280000	2070000	0	193035	0
Buildings						
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1000000	250000	0	396536	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	1200000	300000	0	1108543	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	1200000	300000	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	200000	50000	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	200000	50000	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	200000	50000	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1000000	250000	0	86600	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	3000000	750000	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare	25842	300000	75000	0	0	0
maintenance to teachers						
under International						
programme boration						
programme						
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	300000	75000	0	4694	0
(Rs. 07.50 Lac)						
1.4 Travel Grant within India	25844	600000	150000	0	66066	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic	25845	400000	100000	0	114332	0
exchange						
(Rs. 10.00 Lac)						
(13) Conferences/Seminars/	25846	1200000	300000	0	1799898	0
Symposias/Workshops						
(Rs. 30.00 Lac)						

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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation	25833	2912653	2070000	5560382	5560382	0
Buildings						
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1396536	250000	0	0	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	1750221	300000	558322	558322	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	300000	0	610000	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	50000	0	200000	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	50000	0	142515	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	50000	0	110494	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1086600	250000	0	0	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	960183	750000	177955	2039817	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare	25842	0	250000	0	125000	0
maintenance to teachers						
under International						
programme boration						
programme						
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	129694	250000	0	0	0
(Rs. 07.50 Lac)						
1.4 Travel Grant within India	25844	516066	300000	0	0	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic	25845	314332	300000	0	0	0
exchange						
(Rs. 10.00 Lac)						
(13) Conferences/Seminars/	25846	2999898	300000	0	0	0
Symposias/Workshops						
(Rs. 30.00 Lac)						

SARDAR PATEL UNIVERSITY

PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN

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

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) Publication Grant	25847	400000	100000	0	532000	0
(Rs. 10.00 Lac)						
(15) Appointment of Visiting	25848	400000	100000	0	0	0
Professor/Visiting Fellows						
(Rs. 10.00 Lac)						
(16) Establishment of Career	25849	600000	150000	0	551312	0
Couseling Cell						
(Rs. 15.00 Lac)						
(17) Day Care Centers	25850	200000	50000	0	0	0
(Rs. 05.00 Lac)						
(18) Basic Facilities for Women	25851	2000000	50000	0	150568	0
(Rs. 50.00 Lac)						
(19) Faulty Development	25852	200000	50000	0	0	0
(Rs. 05.00 Lac)						
(20) ENCORE	25853	1000000	250000	0	0	0
(Rs. 25.00 Lac)						
(21) Human Rights and Duties	25854	200000	50000	0	128347	0
(Rs. 05.00 Lac)						
(22)Appointement/Honorarium of Guest	25855	1000000	250000	0	2009245	0
part time Teachers						
(Rs. 25.00 Lac)						
Tota of Part -II (F) (2) (I) (3 to 22)		**25080000**	**5820000**	**0**	**7141176**	**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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) Publication Grant	25847	732000	300000	0	0	0
(Rs. 10.00 Lac)						
(15) Appointment of Visiting	25848	166922	300000	0	33078	0
Professor/ Visiting Fellows						
(Rs. 10.00 Lac)						
(16) Establishment of Career	25849	701312	600000	0	0	0
Couseling Cell						
(Rs. 15.00 Lac)						
(17) Day Care Centers	25850	0	150000	0	100000	0
(Rs. 05.00 Lac)						
(18) Basic Facilities for Women	25851	1531235	500000	169333	169333	0
(Rs. 50.00 Lac)						
(19) Faulty Development	25852	0	200000	0	50000	0
(Rs. 05.00 Lac)						
(20) ENCORE	25853	0	1000000	0	250000	0
(Rs. 25.00 Lac)						
(21) Human Rights and Duties	25854	178347	200000	0	0	0
(Rs. 05.00 Lac)						
(22)Appointement/Honorarium of Guest	25855	1945226	750000	564019	564019	0
part time Teachers						
(Rs. 25.00 Lac)						
Tota of Part -II (F) (2) (I) (3 to 22)		**18058216**	**9470000**	**7030011**	**10512960**	**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

RECEIPT

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17	Revised Estimates for	Budget Estimates for
1		2	3	4	5	6
		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/	25711	200000	0	0	0	0
and minorities						
(2) Coaching for NET for SC/ST	25712	200000	200000	0	667064	0
and minorities						
(3) Coaching class for entry in serv	25713	700000	0	0	0	0
for SC/ST and minorities						
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(Rs. 00.50 Lac)						
(C) Women's Studies Centre	25572	3739723	500000	0	1600000	0
Total of Part-II (F)(2) (A to C)		**4889723**	**700000**	**0**	**2267064**	**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 upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		2	3	4	5	6
		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/	25711	0	100000	0	100000	0
and minorities						
(2) Coaching for NET for SC/ST	25712	880521	100000	86543	86543	0
and minorities						
(3) Coaching class for entry in serv	25713	0	200000	0	500000	0
for SC/ST and minorities						
(B) Equal Opportunity Cell	25856	0	50000	0	0	0
(Rs. 00.50 Lac)						
(C) Women's Studies Centre	25572	2830011	2000000	0	1009712	0
Total of Part-II (F)(2) (A to C)		**3710532**	**2450000**	**86543**	**1696255**	**0**

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMRY

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		**2**	**3**	**4**	**5**	**6**
		Rs.	Rs.	Rs.	Rs.	Rs.
Books & Journals	25831 &	8600000	1500000	0	6859707	0
Construction or Renovation of	25833	8280000	2070000	0	193035	0
Campus Development	25834	1000000	250000	0	396536	0
Annual Maintenance Contract	25835	1200000	300000	0	1108543	0
Innovative Research Activities	25836	1200000	300000	0	0	0
University Industry Linkages	25837	200000	50000	0	0	0
Extension Activities	25838	200000	50000	0	0	0
Cultural Activities	25839	200000	50000	0	0	0
Health Care	25840	1000000	250000	0	86600	0
Student Amenities	25841	3000000	750000	0	0	0
Travel Grant	25842 to	1600000	400000	0	185092	0
Conferences/Seminars/Symposia	25846	1200000	300000	0	1799898	0
Publication Grant	25847	400000	100000	0	532000	0
Appointment of Visiting	25848	400000	100000	0	0	0
Establishment of Career and	25849	600000	150000	0	551312	0
Day Care Centers	25850	200000	50000	0	0	0
Basic Facilities for Women	25851	2000000	50000	0	150568	0
Faulty Development Programme	25852	200000	50000	0	0	0
ENCORE	25853	1000000	250000	0	0	0
Human Rights and Duties	25854	200000	50000	0	128347	0
Appointment/Honorarium of	25855	1000000	250000	0	2009245	0
(A) Coaching scheme for	25711 to	1100000	200000	0	667064	0
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(C) Women's Studies Centre	25572	3739723	500000	0	1600000	0
Total		**54579723**	**11950000**	**0**	**26478142**	**0**

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMRY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2017	Budget Estimates for 2017-18	Actuals for 6 months - from 1-4-17 to 30-9-17	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1		**2**	**3**	**4**	**5**	**6**
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801 to	20906794	7330000	1913401	1913401	0
	25827					
Books & Journals	25831&	14999999	1500000	459708	459708	0
	25832					
Construction or Renovation of	25833	2912653	2070000	5560382	5560382	0
Campus Development	25834	1396536	250000	0	0	0
Annual Maintenance Contract	25835	1750221	300000	558322	558322	0
Innovative Research Activities	25836	590000	300000	0	610000	0
University Industry Linkages	25837	0	50000	0	200000	0
Extension Activities	25838	57485	50000	0	142515	0
Cultural Activities	25839	89506	50000	0	110494	0
Health Care	25840	1086600	250000	0	0	0
Student Amenities	25841	960183	750000	177955	2039817	0
Travel Grant	25842 to	960092	1100000	0	125000	0
	25845					
Conferences/Seminars/Symposia	25846	2999898	300000	0	0	0
Publication Grant	25847	732000	300000	0	0	0
Appointment of Visiting	25848	166922	300000	0	33078	0
Establishment of Career and	25849	701312	600000	0	0	0
Day Care Centers	25850	0	150000	0	100000	0
Basic Facilities for Women	25851	1531235	500000	169333	169333	0
Faulty Development Programme	25852	0	200000	0	50000	0
ENCORE	25853	0	1000000	0	250000	0
Human Rights and Duties	25854	178347	200000	0	0	0
Appointement/Honorarium of	25855	1945226	750000	564019	564019	0
(A) Coaching scheme for	25711 to	880521	400000	86543	686543	0
(B) Equal Opportunity Cell	25856	0	50000	0	0	0
(C) Women's Studies Centre	25572	2830011	2000000	0	1009712	0
Total		**57675541**	**20750000**	**9489663**	**14582324**	**0**

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

		RECEIPTS		EXPENDITURE	
Particulars	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
A MAJOR RESEARCH PROJECTS:					
Department of Physics:					
1) "Preparation of well…….....	-4452	4452	0	0	0
anergy device materials" of					
Dr.G.K.Solanki					
(01-04-2007 to 31-03-2010)					
(Code No.:30114)					
2) "Synthesis and charecterization..	-16796	16796	0	0	0
.....thin film forms"					
Dr. M. P. Deshpande					
(01-04-2013 to 31-03-2016)					
(Code No.:30110)					
3) "Vibrational response.....	-61024	61024	0	0	0
range of densities"					
Dr. N. K. Bhatt					
(01-04-2013 to 31-03-2016)					
(Code No.:30229)					
Department of Chemistry:					
1) "DNA binding interactions	-56450	56450	0	0	0
….....mixed-ligand complexes"					
Dr.N.J.parmar					
(1-2-2011 to 31-1-2014)					
(Code No.30106)					
2) "Synthesis of ….....reaction"	-232769	232769	0	0	0
Dr.N.J.parmar					
(1-2-2011 to 31-1-2014)					
(Code No.30106)					
3) "Development of porous	-67848	67848	0	0	0
functionalized .....In metel ion removal"					
of Dr. S.S. Soni,					
(01-7-2012 to 30-06-2015)					
(Code No. 30216)					
4) "Novel Coordination	-36045	36045	0	0	0
..... Activites investigations"					
Dr. Kiran Surati,					
(01-7-2012 to 30-06-2015)					
(Code No. 30204)					
Department of Bio-Sciences:					
1) Histro-physiological …..ripening" of	-924	924	0	0	0
Dr. T. V. Ramana Rao					
(01-05-09 to 31-10-12)					
(Code No. 30258)					

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

		RECEIPTS		EXPENDITURE	
Particulars	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
2) Screening and identification ….....	-54956	54956	0	0	0
…..... wilt in tomato"					
Dr. R. B. Subramanian					
(01-02-2010 to 31-03-2013)					
(Code No. 30264)					
3) "Utilization of…..of these PHA's"	-37803	37803	0	0	0
of Dr. U.B.Trivedi,					
(01-07-2011 to 30-06-2014)					
(Code No. 30309)					
4) "Association of single.....Indian	-143999	143999	0	0	0
population" of					
Dr. Kiran Kalia					
(01-04-2013 to 31-03-2016)					
(Code No. 30109)					
5) "Molecular assessment.....Solvents"	-135533	135533	0	0	0
Dr.Datta Madamwar					
(01-04-2013 to 31-03-2016)					
(Code No. 30267)					
6) Evaluation of biosafe…. …..	704255	515000	0	619255	600000
…….horticultural produce.					
Dr. T. V. Ramana Rao					
(01-07-15 to 30-06-18)					
(Code No. 30308)					
Department of Electronics:					
1) " Synthesis and Characterization of	-193140	193140	0	0	0
..... For nanosensor applications"					
of Dr. Basumati H. Patel,					
(01-07-2012 to 30-06-2015)					
Code No (30204)					
Department of Materials Science:					
1) "Development ..... nanocomposites"	-64000	64000	0	0	0
of Dr. L.M.Manocha,					
(01-07-2011 to 30-06-2014)					
(Code No. 30284)					
2) "Studies on flame…...resin system" of	-5957	5957	0	0	0
Dr.R.H.Patel,					
(01-07-2011 to 30-06-2014)					
(Code No. 30201)					

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

		RECEIPTS		EXPENDITURE	
Particulars	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
Department of Statistics:					
1) " Inferential Problems.....	-54748	150000	0	95252	0
.....distributions"					
of Dr. Milind B. Bhatt					
(01-04-2013 to 31-03-2016)					
(Code No: 30237)					
Department of Gujarati:					
2) " Digital Dictionary……..	427602	430500	0	458102	400000
……..Gujarat and Rajasthan" of					
Dr. Param Pathak,					
(1-7-15 to 30-06-18)					
(Code No. 30314)					
Total	**-34587**	**2207196**	**0**	**1172609**	**1000000**

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2016-2017 (PART-III)

"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

		RECEIPTS		EXPENDITURE	
Particulars	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
Head of Account					
1	**2**	**3**	**4**	**5**	**6**
(B) "Awarded of UGC Research					
Fellowships in Science for					
Meritorious Students					
a) Chemistry Department	983886	0	0	983886	0
(Code No. 30243)					
b) Chemistry Department	291664	0	0	291664	0
V- Sanction					
(Code No. 30252)					
c) Chemistry Department	34065	0	0	34065	0
(Code No. 30253)					
d) Materials Science Department	481786	0	0	481786	0
(Code No. 30244)					
e) Bio-Science Department	303215	411226	0	714441	0
(Code No. 30245)					
f) Physics Department	606334	0	0	606334	0
(Code No. 30246)					
g) Physics Department III-Sanction	22832	0	0	22832	0
(Code No. 30269)					
h) Physics Department IV-Sanction	22357	400000	0	422357	0
(Code No. 30265)					
i) Home Science Department	431485	0	0	431485	0
(Code No. 30249)					
j) CEAP Meritorious Fellowship	114853	0	0	114853	0
(Code No. 30247)					
Rajiv Gandhi National Fellowship	7519541	0	0	3000000	4519541
(Code No. 30326)					
Total	**10812018**	**811226**	**0**	**7103703**	**4519541**

SARDAR PATEL UNIVERSITY						
BUDGET ESTIMATES FOR 2018-2019 (PART-III)						
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS						
		Opening	**RECEIPTS**		**EXPENDITURE**	
	Particulars	Balance	Revised	Budget	Revised	Budget
		As On	Estimates	Estimates	Estimates	Estimates
		04-01-17	For 2017-2018	For 2018-2019	For 2017-2018	For 2018-2019
1		**2**	**3**	**4**	**5**	**6**
(2) (a) Grants from Governmennt						
of India & Other Sources:						
1. Department of Chemistry:						
a) CSIR "Exploration of Mixed Hybrid						
of Amphiphilic Block ……..….		111153	0	0	111153	0
structured materials and their properties"						
by Dr.N.V.Sastry - Code No. 30235						
b) DAE/BRNS Microstructure of Micelles						
in…….. Hydrocarbon Surfactants		136000	0	0	136000	0
Dr.N.V.Sastry - Code No.30361						
c) MoES "Studies in potencial graft						
copolymers ……sodium alginate.		(-) 4566	303830	0	299264	0
Dr.J.H.Trivedi - Code No.30342						
d) DST- Fist Fund for Improvement						
of S & T Infiasticultre Programme		(-) 286161	286161	60000		60000
Department of Chemistry- Code No.30380						
e)DST : "Highly efficient phosphorescent						
iridium(III), New Delhi. iridium (III)						
Zn (II) mixed ligand complexes for OLEDs:		(-) 161978	161,978	0	0	0
and Fabrication and its Application"						
Dr. K.R. Surti - Code No. 30346						
f)DST :"Colored Fluorescent Conducting						
Oligomers/Monomers for		3003567	0	0	3003567	0
Dye Sensitized Solar Cells"						
Dr. S.S.Soni - Code No. 30251						
g)DST-SERB :"As Search for						
Biomolecules of Pharmaceutical		(-) 13842	13842	0	0	0
interest via domino synthetic strategies"						
Dr. N.J.Parmar - Code No. 30104						
h)Gujcost : Highly Effect Dhosporescent						
……Application		5246	0	0	5246	0
Dr. K.R. Surti - Code No. 30226						
i)"Study on multifunctional catalytic						
property…….		0	1746892	1351368	1746892	1351368
Synthesis reqestions"						
Code:-30111 Dr. Manish Mishra						
j) DST-SERB: "An efficient synthesis of						
Biologically Active Compunds via one step..		2377486	0	2482000	2377486	2482000
olds" Dr. H.M.Patel						

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART-III)

"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-17	RECEIPTS Revised Estimates For 2017-2018	RECEIPTS Budget Estimates For 2018-2019	EXPENDITURE Revised Estimates For 2017-2018	EXPENDITURE Budget Estimates For 2018-2019
a) DST-SERB "Exotic Hadrons and study of their Characteristic Decay Properties" Dr.P.C. Vinodkumar - Code No.30241	778997	200000	0	978997	0
b) DST-SERB "Synthesis and Characterization of Demiconductor Metal Sulfide thin films by Solution technique" Dr.sunil Chaki - Code No.30221	30908	135000	0	165908	0
c) DST-Fist Fund for Improvement of S & T Infoustructure Head, Physics Department Code No. 30378	0	9200000	5600000	9200000	5600000
3.Department of Biosciences:					
a) CSIR : "Charcterization of a Jasmonic Hyper Producing Strain of Acid Lasiodi Plodia Tehobromac" Dr.V.R.Thakkar- Code No. 30231	(-) 14759	14759	0	0	0
b) CSIR : "Screening and Selection of An Anthelmintic drug…Animal nematodes" Dr. R.B. Subrmaniyam -Code No.30230	(-) 10200	10200	0	0	0
c) Forest Scheme "Study of plant specias diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy -Code No.30302	149883	0	0	149883	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2018-2019 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-17	RECEIPTS Revised Estimates For 2017-2018	RECEIPTS Budget Estimates For 2018-2019	EXPENDITURE Revised Estimates For 2017-2018	EXPENDITURE Budget Estimates For 2018-2019
d) Geer Foundation "Study on Medicinal Plants of Gujarat Dr.A.S.Reddy - 30312	45000	0	0	45000	0
e) DST " women Science scheme (AWOS)Rate of SNRB and its association with gral cancer western in Western in Western indian Population, Ms.Sejal Desai.- Code No. 30409	(-) 59940	114607	0	54667	0
f)DBT"Mapping of research outcome and development of compendium in the area of remediation of dye, dye intermediates and textile industrial waste" Dr.Datta Madamwar -Code No.30127	328896	5198	0	334094	0
g) CSIR: "Microbial Synthesis and Acid"Dr.Ujval Trivedi (Code No. 30344)					
h).DST FIST : a) Fund for Improment of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant.	(-)1505804	1505804	0	0	0
i) DBT : "An integrated approach for pre-treatment lignocellulosic biomass for celluloytic enzymes and ethanol production" Dr. Amita R. Shah -Code No. 30188					
j) "Prospecting Microgical and value biopigments"					
k) **GSBTM "**Micro Propagation of Ailanthus Excelsa Roxb. A multipurpose tee" Dr.M. Natraj Code No: 30187	770080	0	656840	770080	656840

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2018-2019 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-17	RECEIPTS Revised Estimates For 2017-2018	RECEIPTS Budget Estimates For 2018-2019	EXPENDITURE Revised Estimates For 2017-2018	EXPENDITURE Budget Estimates For 2018-2019
l) DBT " Ecological Perspective of Rann of Kachchh :Studies on physio Structure of Soil" production" Dr. Dr. Datta Madmwar Code No. 30209	925056	688800	0	1613856	0
m) BASF "An investigation on the effects of Cabrio Top 60% WG on Growth and physiology of Tomato (Solanum - Lycopersicon" Dr. R.B.Subramaniyam Code No. 30313	66294	0	0	66294	0
4.Department of Social Work :					
a) ICSSR: "Intimate Partner Violence: Exploring Links with Men's Attitude towards Gender Equality and Childhood experiences" Dr. Bigi Thomas Code No. 30143	380355	0	600000	380355	600000
5.Department of Computer Science :					
a) Gujcost: "Development of tool for the Conversion of Braille to Gujarati Text for assisting Visually Impaired People" Dr. Paresh Virparia Code No. 30225	37000	0	0	37000	0
6.Department of Economics:					
a) "Dang District Human Development (DHAR)" Dr.H.P.Trivedi - Code - 25510	53047	0	0	53047	0
b)" Survey and study in strengthening of state statical system for the Dang District, Gandhinagar. Dr. H.P. Trivedi - Code - 30260	249795	0	0	249795	0

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART-III)

"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance As On 04-01-17	RECEIPTS Revised Estimates For 2017-2018	RECEIPTS Budget Estimates For 2018-2019	EXPENDITURE Revised Estimates For 2017-2018	EXPENDITURE Budget Estimates For 2018-2019
7. Muesum :					
"Promotion and strengthning of Regional & Local Muesum" Code - 30728	(-) 478963	478963	0	0	0
8. MBA:					
a) "District Human Dey.Report (DHAR) Dr.Y.C.Joshi - Code No. 30133	162390	0	0	162390	0
b) "Baseline kapsurvey chief election officer Gujarat state, Gandhinagar Dr.Y.C.Joshi - Code No. 30773		1144000		1144000	
9.Department of Home Science :					
a) DBT "I mmobillisation of Probitic Microoganisms on food Matric and their efficary in the preparation of … daily products." Dr. Rama Subhas Code No. 30272	10036	0	0	10036	0
10. Community Science Center					
(GUJCOST) (30738)	32686	250000	500000	282686	500000
11. DST Purse Programme					
Centre for Biomedical Ensineering and Technology(CBMET) Prof.Dr. N.V.Shastry Code No. 30348	(-) 1465682	1465682	0	0	0
GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(Vice- Chancellor) Code : 30202	5691	0	0	5691	0
12. CISST Programme					
DBT " Cloning charactization and Functional Screening of Industrially important novel… approval. Dr. Anju Kunjadia Code No.30141	1367714	0	2459600	1367714	2459600
Grant Total	**6986527**	**20922877**	**16263808**	**27909404**	**16263808**

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART - III)

"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars		RECEIPTS		EXPENDITURE	
	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
3(b) Fellowship & Scholarship	₹	₹	₹	₹	₹
1. C.S.I.R. Research Fellowship	1137657	184800	0	778800	543657
(Code No. 30426)					
2. U.G.C. Junior Research					
Fellowship for Humanities &					
Social Sciences. (30036)	-62350	62350	0	0	0
3. Rajiv Gandhi Fellow (30326)	7519541	0	0	7519541	0
4. Dr.D.S.Kothari Post Doctoral Fellowship (30453)	4590	0	0	4590	0
5. Inspire Fellowship (30465)	381341	1089600	0	863669	607272
6. Physically Handicapped					
Scholarship (Code No.30450)	13950	0	0	13950	0
7. Baxipanch					
Scholarship (Code No.30459)	-257801	257801	0	0	0
8. EBC Scholarship(30434)	-14261	14261	0	0	0
9. Schedule Cast (30431)	699368	0	0	300000	399368
10. Schedule Tribe (30461)	1289980	0	0	1289980	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2018-2019 (PART - III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars		RECEIPTS		EXPENDITURE	
	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
11. Misc. Scholarship (Code: 30438)	106076	0	0	106076	0
12. M. B. Patel College of Education:					
(A) Schedule Castes/Schedule					
Tribe scholarship (30433)	-435151	435151	0	0	0
(B) Economic Backward Class					
Freeship (Code No. 30435)	-17950	17950	0	0	0
(C) Physically Handicapped					
(Code No.: 30451)	-10200	10200	0	0	0
(D) Non-Hindi Speaking Scholarship					
(Code No.: 30441)	-26600	26600	0	0	0
TOTAL of III (A)	**10328190**	**2098713**	**0**	**10876606**	**1550297**

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART - III)

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

Particulars		RECEIPTS		EXPENDITURE	
	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
I Endowment Funds for Award of	3237461	800000	800000	550000	550000
Gold Medals (30503)					
II Endowments Funds for Scholarship					
and Prizes etc.(30504)	50910	60000	60000	60000	60000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak					
Trust Fund (30526)	107030	30000	30000	30000	30000
2. Samagra Gujarat Vidyarthi Gun					
Vikas Trust Fund (30505)	186309	50000	50000	50000	50000
3. Shri Aurbindo Tatvagnan					
Vyakhyanmala Trust Fund (30511)	33629	10000	10000	10000	10000
IV Other Miscellaneous Fund					
1. Gymkhana Fund:					
(i) Central (Sports) (30604)	-73960	50000	50000	50000	50000
(ii) P. G. Departments (30601)	-1047549	600000	600000	300000	300000
(iii) M. B. Patel College of					
Education (30602)	-19878	40000	20000	20000	20000
V Other Miscellaneous Activities					
(i) International Students Admission					
Cell (30740) (30850)	5655634	1000000	1000000	500000	500000

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART - III)

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

Particulars		RECEIPTS		EXPENDITURE	
	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
(ii) Internal Quality Arrurance					
Cell (30594)	-375256	50000	50000	40000	40000
(iii) University Industrial Intellectual	561230	75000	75000	50000	50000
Cell (30637)					
(iv) Community Radio Station(30744)	-2548736	100000	200000	300000	400000
2. Pot Share Fund:					
Women's & Men's Hostel (30621)	105747	0	0	0	0
3. Students Aid Fund: (30611)	569072	0	0	300000	200000
4. Fan Fund:					
(i) P. G. Departments (30616)	830619	0	0	75000	200000
(ii) M. B. Patel College of					
Education (30617)	79860	0	0	25000	25000
5. USIC Service Charges Fund					
(30693)	3155854	300000	300000	200000	200000
6. Other Funds	607500000	8000000	8000000	5000000	5000000
7. Hostel Development Fund (30644)	16638	25000	25000	15000	15000

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2018-2019 (PART - III)

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

Particulars		RECEIPTS		EXPENDITURE	
	Opening Balance as on 1/4/2017	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2017-2018	Budget Estimates for 2018-2019
1	2	3	4	5	6
	₹	₹	₹	₹	₹
8. Campus Development Fund	6086745	1000000	1000000	500000	500000
(30707)					
9. Security Services Fund	3406260	1500000	1500000	1000000	1000000
(30705 / 30706)					
10. B. Ed. Central Admission Cell	8886014	500000	500000	300000	300000
(30765)					
11. Interest on Investment (30688)	6653949	500000	600000	300000	300000
(Matching Grants)					
12. N. R. I. Hostel (30826 to 30831)	2420000	500000	500000	300000	300000
13. College Devp. Fee (MBPCE) (30605)	694519	200000	200000	150000	150000
14. Uni.Development Fund (30704)	91422092	12500000	13000000	5000000	5000000
15. Teacher Welfare Fund (30636-37)	6186031	500000	500000	500000	500000
i) Shri Arbindo Integral Studies (30677)	-30757	49200	49200	40000	45000
ii) Bhaikaka Adhyan ekam Prakalp	548618	106000	106000	300000	305000
Code : 30522					
iii) Dr. Babsaheb Ambedkar Adhyayan	90118	52000	52000	100000	110000
Code:30679					
iv) Shri Mota Extension of Education	153616	48000	48000	100000	120000
Code:30689					
v) Centre for Gardian Study(CVM)30709	254833	59200	59200	85000	100000
vi) Corporation Bank Chair in Mgnt.30732	219905	45600	45600	135400	140000
vii) Sardar Patel Chair (30730)	185343	40000	40000	100000	110000
viii) Devangbhai Ipcowala Chair of	1000000	77000	50000	50000	150000
Charotar Stduies (30523)					
Grand Total	**746201900**	**28867000**	**29520000**	**16535400**	**16830000**

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

	Funds and Liabilities	Actual upto 2016-2017	Budget Estimate 2017-2018	Budget Estimate 2018-2019
		₹	₹	₹
CAPITAL FUND:		**15607.60**	**1826.00**	**2288.40**
	University Own Fund	9898.17	1200.00	1750.00
	Dev. Fund for S/F Units	1607.93	250.00	200.00
	Examination Development Fund	4104.50	376.00	338.40
GRANT FUNDS:		**8662.83**	**566.00**	**460.00**
	Grant Fund	3995.17	416.00	280.00
	Grant from UGC & Other Schemes	4667.66	150.00	180.40
OTHER FUNDS:		**3863.20**	**765.00**	**410.00**
	Endowment	515.20	500.00	100.00
	Provident Fund	3334.76	250.00	300.00
	Gratuity Fund	13.24	15.00	10.00
CURRENT LIABILITIES:		**568.81**	**100.00**	**100.00**
	Deposits	274.07	75.00	75.00
	Sundry Creditors	294.74	25.00	25.00
	TOTAL	**28702.44**	**3257.00**	**3258.40**

UNIVERSITY
FOR THE YEAR 2018-2019
DEPOSITS AND INVESTMENTS

(Rs. in Lakh)

	Properties and Assets	Actual upto 2016-2017	Budget Estimate 2017-2018	Budget Estimate 2018-2019
		₹	₹	₹
CAPITAL ASSETS:		**5349.20**	**1025.00**	**550.00**
	Land and Buildig	1880.05	285.00	120.00
	Equipments	2171.95	450.00	280.00
	Press Machinery	3.35	50.00	25.00
	Furniture and Fixture	101.04	100.00	50.00
	Vehicles	27.01	35.00	10.00
	Books and Journals	818.30	30.00	15.00
	Computer Systems	347.50	75.00	50.00
INVESTMENTS:		**11140.85**	**1500.00**	**1500.00**
	Government Bond	10014.00	1000.00	0.00
	FDR with Banks	1126.85	500.00	1500.00
GRATUITY FUND INVESTMENT:		**34.27**	**15.00**	**10.00**
INVESTMENT IN GOVT. TREASURY:		**3417.21**	**250.00**	**300.00**
	Provident Fund	3417.21	250.00	300.00
CURRENT ASSETS:		**204.58**	**50.00**	**50.00**
ADVANCES:		**107.24**	**50.00**	**50.00**
CASH AND BANK BALANCES:		**6937.79**	**800.00**	**658.80**
	Deficit A/c.	**1511.30**	**-433.00**	**139.60**
	TOTALRS.	**28702.44**	**3257.00**	**3258.40**