

**SARDAR PATEL UNIVERSITY**  
**VALLABH VIDYANAGAR**

**BUDGET ESTIMATES : 2019-2020**  
**AND**  
**REVISED ESTIMATES : 2018-2019**

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

**SARDAR PATEL UNIVERSITY**  
**VALLABH VIDYANAGAR**

**BUDGET AT A GLANCE**

Rs.in lakh

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
1	<b>PART – I</b> <b>(Non-Plan Recurring):</b> <b>(STATE GOVERNMENT)</b>	Receipt Expenditure Deficit	5503.72 4508.85 994.87	5953.15 6092.76 -139.61	5244.31 5841.82 -597.51	7960.10 8710.70 -750.60
2	<b>Non Plan University</b>	Receipt Expenditure	960.68 947.79	1127.04 1127.04	1059.36 1059.36	1291.99 1291.99
3	<b>PLAN UNIVERSITY</b>	Receipt Expenditure Surplus	3014.52 344.03 2670.44	0.00 157.67 157.67	0.00 1710.59 0.00	0.00 327.96 0.00
<b>(A) PART – II (Non-Plan Schemes) (U. G. C.):</b>						
1.	PROGRAMME OF SPEICAL ASSISTANCE (DRS) TO SELETED DEPT. OF M. B. A. (2004 TO 2009)	Receipt Expenditure Balance	23.44 26.99 -3.55	0.00 0.00 0.00	4.44 0.89 3.55	0.00 0.00 0.00
2.	PROGRAMME OF SPEICAL ASSISTANCE (DRS TO SELETED DEPT. OF M.B.A. (2018 TO 2023)	Receipt Expenditure Balance	0.00 0.00 0.00	32.10 32.10 0.00	32.10 32.10 0.00	32.10 32.10 0.00
3.	PROGRAMME OF SPEICAL ASSISTANCE (CASII) TO SELETED DEPT. OF ECONOMICS (01-04-2009 TO 31-03-2014)	Receipt Expenditure Balance	0.00 0.00 0.00	7.90 7.90 0.00	7.90 7.90 0.00	7.90 7.90 0.00
4.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF HOME SCIENCE (1-4-2010 TO 31-3-2015)	Receipt Expenditure Balance	54.46 55.48 -1.02	0.00 0.00 0.00	3.06 2.04 1.02	0.00 0.00 0.00
5.	PROGRAMME OF SPEICAL ASSISTANCE PROG.(DRS-II)TO THE MBA DEPT(1-4-11 TO 31-3-2016)	Receipt Expenditure Balance	13.76 29.58 -15.82	0.00 0.00 0.00	16.31 0.49 15.82	0.00 0.00 0.00
6.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF PHYSICS (DSA-I) (1-4-2012 TO 31-3-2017)	Receipt Expenditure Balance	91.90 89.14 2.76	0.00 0.00 0.00	0.00 2.76 -2.76	0.00 0.00 0.00
7.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF BUSINESS STUDIES(DRS PHASE-II) (2013 TO 2018)	Receipt Expenditure Balance	12.76 14.36 -1.60	0.00 0.00 0.00	2.72 1.12 1.60	0.00 0.00 0.00
8.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATISTICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt Expenditure Balance	11.20 17.32 -6.12	52.20 52.20 0.00	58.32 50.88 7.44	9.88 11.20 1.32
9.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt Expenditure Balance	28.40 31.19 -2.79	40.60 57.00 -16.40	40.18 37.39 2.79	17.00 17.00 0.00
10.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT. OF HOME SCIENCE (2016 TO 2021)	Receipt Expenditure Balance	10.30 13.56 -3.26	10.30 10.30 0.00	53.56 50.30 3.26	10.30 10.30 0.00
11.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT.OF GUJARATI (2016 TO 2021)	Receipt Expenditure Balance	10.50 11.50 -1.00	5.50 5.50 0.00	8.93 7.93 1.00	5.50 5.50 0.00

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2017-2018	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
<b>(B)</b>	<b>PART – II (Non-Plan Schemes) (U. G. C.):</b>					
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) (01-04-2011 TO 31-03-2016)	Receipt Expenditure Balance	124.38 130.94 -6.54	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 (01-04-2015 TO 31-03-2020)	Receipt Expenditure Balance	107.50 56.55 50.95	22.50 22.50 0.00	94.93 145.88 50.95	22.50 22.50 0.00
<b>(C)</b>	<b>PART-II Non-Plan Schemes (U. G. C.):</b>					
1.	INNOVATIVE PROGRAMME TO THE DEPT. OF STATISTICS 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
<b>(D)</b>	<b>PART-II (UGC)</b>					
1.	M.Sc. INDUSTRIAL BIO-TECHNOLOGY PROG.(BIO-SCIENCE) (2018-2020)	Receipt Expenditure Balance	43.15 17.08 26.07	29.60 26.10 3.50	26.53 52.67 -26.14	29.10 21.90 7.20
<b>(E)</b>	<b>CENTRE WITH POTENTIAL FOR EXCELLENCE IN APPLIED POLYMERS TO THE CHEMISTRY DEPT. (2016 TO 2021)</b>					
1.		Receipt Expenditure Balance	454.00 41.39 412.61	54.00 54.00 0.00	51.29 463.90 -412.61	54.00 54.00 0.00
<b>(F)</b>	<b>XIth FIVE YEAR DEVELOPMENT PLAN</b>					
(1)		Receipt Expenditure Balance	955.37 1094.55 -139.18	0.00 0.00 0.00	195.71 56.53 139.18	0.00 0.00 0.00
(2)	<b>XIIth FIVE YEAR DEVELOPMENT PLAN (1-4-12 TO 31-3-17)</b>	Receipt Expenditure Balance	549.70 676.01 -12631	0.00 0.00 0.00	210.82 84.51 126.31	0.00 0.00 0.00
<b>(G)</b>	<b>U.G.C. H.R.D.C. (ACADEMIC STAFF COLLEGE)</b>					
		Receipt Expenditure Balance	539.20 664.58 -125.38	169.70 169.70 0.00	261.18 135.80 125.38	159.40 159.40 0.00
	<b>PART – III:</b>					
1	EARMARKED GRANTS FOR RESEARCH SCHEME AND PROJECTS	Receipt Expenditure Balance	0.00 0.00 249.39	162.64 217.83 -58.19	183.44 432.82 -249.38	148.89 148.89 0.00
2	ENDOWMENT AND OTHER FUND	Receipt Expenditure Balance	0.00 0.00 8589.66	295.20 183.80 111.40	237.95 172.40 65.55	237.77 173.05 64.72

## **BUDGET NOTES 2019-2020**

### **GENERAL**

The Budget Estimates for the year 2019-2020 and the Revised Estimates for the year 2018-2019 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 2018-2019 are revised on the basis of the actuals for the last six months i.e. from 01-04-2018 to 30-09-2018 and keeping in view the requirements and commitments for the remaining period up to 31-03-2019. The State Government has changed the Pattern of calculating the maintenance grant for the Universities in the State since 1994-95, as a result grants fixed every year on the basis of actual grantable receipts and Expenditure incurred by the University in the previous year. Accordingly the representatives of the office of the Education Department and office of the Commissioner of Higher Education of the State Government had visited this University for the fixation of yearly maintenance grant up to year 1998-99. The State Government has provisionally fixed and released year wise adhoc maintenance grants Since last 5 years as under:

<u>Sr. No.</u>	<u>Year</u>	<u>Amount (₹)</u>
1.	2013-2014	29,21,00,000.00
2.	2014-2015	43,81,00,000.00
3.	2015-2016	48,19,00,000.00
4.	2016-2017	47,28,75,000.00
5.	2017-2018	51,61,00,000.00

## **DEFICIT IN REVENUE ACCOUNT (Recurring)**

The actual surplus for the year 2017-2018 is ₹994.87 Lakh. Thus the accumulated deficit as on 31-3-2018 is ₹516.43 Lakh. The final fixation of the yearly maintenance grants from 1998-1999 to 2017-2018 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released ₹5161.00 Lakh Adhoc maintenance grant in the year 2017-2018. Total grantable income for the year 2017-2018 including maintenance grants comes to ₹5503.72 Lakh as against the university has incurred ₹4508.85 Lakh grantable expenditures including ₹3721.04 Lakh pay & allowances of the university staff. Thus the surplus for the year 2017-2018 is ₹994.87 Lakh. As a result an accumulated deficit decreased as on 31-03-2018. Efforts are being made to keep the revised estimates of expenditure for the year 2018-2019 and the budget estimates for the year 2019-2020 to the minimum possible after taking into consideration the normal requirements of the University. Thus the revised estimates for the year 2018-2019 shows a deficit of ₹597.51 Lakh and the budget estimates for the year 2019-2020 shows a deficit of ₹750.60 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 2018-2019 of ₹125.65 Lakh is revised to ₹100.93 Lakh for the year 2017-2018 and ₹125.60 Lakh 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 2018-2019 are revised on the basis of actual income of the first half i.e. 01-04-2018 to 30-09-2018 and estimated income for the remaining period up to 31-03-2019. The revised estimates for the year 2018-2019 shown ₹293.38 Lakh than the original budget estimates of ₹327.50 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 2018-2019 for ₹293.38 Lakh and budget estimates for 2019-2020 for ₹334.50 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 2018-2019 and budget estimates for the year 2019-2020. Accordingly the provision for grant from the State Government is made under the revised estimates for 2018-2019 is amounting to ₹4850.00 Lakh, ₹7500.00 Lakh Grant is estimate for the year 2019-2020.

State Government has provisionally sanction Rs.4850.00 Lakh Block maintenance grant for the current year 2018-19. Against which University received Rs.3637.50 Lakh up to 31-12-2018.

**RECURRING EXPENDITURE**

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

**4) SALARY AND ALLOWANCES:**

The original budget for the year 2018-2019 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2018 and the requirements for the remaining period up to 31-03-2019. The revised estimates for the year 2018-2019 shows increase ₹826.63 Lakh against the original budget estimates of ₹3721.10 Lakh and in revised budget for the year 2018-2019 is estimated to ₹4547.67 Lakh after taking into consideration the expenditure on yearly increment, vacant posts, and time to time increase in the rates of dearness allowance revision of Pay Scale for Administrative Staff including Payment & Arrears as per 7<sup>th</sup> Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2019-2020 for ₹7330.70 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 2019-20 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 2019-20 as approved by state Government last year. (Refer Annexure-3)
- (ii) Government of Gujarat likely to award 7<sup>th</sup> pay commission for the teaching staff of the university. Looking to consider of pay & allowances and payable arrears are also estimated.
- (iii) 4 New Post graduate Department are also incorporated as a grantable departments in which teaching posts are approved and likely to be approve in next Financial Year 2019.2020.

- (1) Post Graduate Department of Social Work.
- (2) Post Graduate Department of CISST
- (3) Post Graduate Department of Pharmaceutical Science
- (4) Post Graduate Department of Law.

**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. An increase of given in the budget estimates for the years 2018-2019 and 2019-2020.(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.50.00 Lakh in the revised budget estimates for the year 2018-19 and Rs.50.00 Lakh in the budget estimates for the year 2019-20 has been shown establishment.
- (ii) Provision for the Women Cell has been made Accordingly provision of Rs.3.00 Lakh in the year revised budget estimates for the year 2018-19 and Rs.3.00 Lakh in the budget estimates for the year 2019-20 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 2018-19 and the budget estimates 2019-20.
- (iv) Provision is made in the revised budget estimate 2018-19 and in the budget estimates for the year 2019-20 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 2018-2019 are revised accordingly from `1091.65 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-2018 and October-2018 examinations. The examination fees, `1254.88 Lakh, for the year 2019-2020 is also estimated. (Refer Annexure-6)

**8) EXAMINATION CHARGES:**

Additional around 49 colleges of Anand & Kheda districts was affiliated to our University during last year and from the academic year 2018-19. University is taking responsibilities for conducting Examination of students studying in above 49 colleges. Taking into consideration the above facts, the expenditure in the revised budget for the year 2018-2019 is estimated ₹ 1091.65 Lakh to ₹ 1022.50 Lakh and ₹ 1254.88 Lakh in budget estimates for the year 2019-2020. As per the notification of Education Department, Government of Gujarat dated 7.4.1997 State Government has decided to Exclude the Income of Examination Fees as per its grant Policy. Accordingly it will neither reimburse the loss nor take away the excess of income if any for the purpose of calculating the Annual maintenance grant of the University from 1.4.1997.

Accordingly Excess of income over expenditure if any under this budget head will be transferred to "Examination Development Fund" Account. Examination Development Fund to be used for additional 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.489.65 Lakh upto 31-3-2018. As a result provision of Rs.945.35 lakh in the revised budget Estimates for the year 2018-19.

**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.406.78 Lakh up to 30-9-2018. After taking into consideration the above facts the expenditure in the revised budget for the year 2018-19 is estimated to Rs.765.24 Lakh and Rs.327.96 Lakh in the budget estimates for the year 2019.20.



## **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 (DRS) to the MBA Department from 01-04-2018 to 31-03-2023.
- 3) Special Assistance Programme to Selected Department of Economics from DSA-III to CAS-I Phase II from 01-04-2018 to 31-03-2023.
- 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 I from 01-04-2011 to 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 31-03-2019.
- 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. XI<sup>th</sup> Plan Building, Equipments, Books / Journals including other Development Programme from 01-04-2007 to 31-03-2012.
2. XI<sup>th</sup> Five Year Plan – Merged Schemes
3. XI<sup>th</sup> Five Year Plan – Central Facilities.
4. XII<sup>th</sup> 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 2018-19 and budget estimates for the year 2019-20 prepared accordingly.

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

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

The required estimate for the year 2018-19 and budget estimates for the year 2019-20 prepared accordingly.

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

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

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared 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. 31.00 Lac up to the Completion of this Programme.

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 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 sanctioned 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 2018-19 and the budget estimates for the year 2019-20 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. 30<sup>th</sup> 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 revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are 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. 29<sup>th</sup> 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 revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are 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. 12<sup>th</sup> 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 revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are 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. 23<sup>rd</sup> 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 revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are 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. 29<sup>th</sup> 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 revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are 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. 2<sup>nd</sup> 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.

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

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

**(1) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF ECONOMICS FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-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 estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared 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 estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared 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 estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

**(C) NON-PLAN SCHEMES:**

**(1) INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS:**

The UGC vide its letter No.F.14-39/2005 (Inno. / Asist), dated 31<sup>st</sup> March, 2005 has sanctioned the said programme for the period of 5 years from 01-04-2005 to 31-03-2010 with the total Non-Recurring grant and Rs.18.25 Lac for Recurring grant of Rs.13.00 Lac + 1 Lecturer for the entire duration of the programme.

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

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

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

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

**(E) NON-PLAN SCHEMES: (OTHERS)**

**(1) M. Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME:**

The Department of Bio-Technology, Ministry of Science & Technology, Government of India vide its letter No.: BT/MP/003/97, dated 14-05-2007 has sanctioned two years M.Sc. Industrial Bio-Technology teaching programme to the P. G. Department of Bio-Sciences up to 31-03-2012 and has now extended the said programme for the period up to 31-3-2020.

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

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

The UGC vide its letter No.F.1-14/202-2016 (NS/PE), dated 28<sup>th</sup> 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.

The revised estimate for the year 2018-19 and the budget estimates for the year 2019-20 are prepared accordingly.

**(F) PLAN SCHEMES:**

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

The UGC vide its letter No.F.9-6/2008(XI Plan dated 11-07-2009 has sanctioned grant of Rs.1238.75 Lac against the 11<sup>th</sup> 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 2018-2019 and for the year 2019-2020.

**(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 2018-19 and the budget estimates for the year 2019-20.

**PART - III**  
**EARMARKED SPECIFIC FUNDS**  
**2019-2020**

**REVISED BUDGET ESTIMATES FOR 2018-2019 AND BUDGET ESTIMATES FOR 2019-2020 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 01-04-2018 and estimates for receipts, expenditure both for 2018-2019 and 2019-2020 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 01-04-2018	˘	2,49,38,613.00
* Total of Budget Receipts for 2018-2019 and 2019-2020	˘	3,32,32,907.00
* Total of Budget Expenditure for 2018-2019 and 2019-2020	˘	5,81,71,520.00

**(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. 2017-2018 unspent balance as on 01-04-2018 and Budget Estimates on these balance for 2018-2019 and 2019-2020 (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 01-04-2018	˘ 85,89,66,604.00
* Total of Budget Receipts for 2018-2019 and 2019-2020	˘ 4,75,72,000.00
* Total of Budget Expenditure for 2018-2019 and 2019-2020	˘ 3,45,45,400.00

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 31-03-2018 along with estimates for years 2018-2019 and 2019-2020 are shown under this part. The deficit shown for years 2018-2019 and 2019-2020 is as per the figures shown in the Recurring Part - I of the Budget Estimates.





# SARDAR PATEL UNIVERSITY

## BUDGET ESTIMATE FOR THE YEAR 2019-2020

### NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actuals for 2017-2018	Budget Estimates for 2018-2019	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>INCOME:</b>					
Tuition Fees	1	10714060	12565000	10093000	12560000
Other Income	2	23558411	32750000	29338000	33450000
Grants		516100000	550000000	485000000	750000000
<b>TOTAL</b>		<b>550372471</b>	<b>595315000</b>	<b>524431000</b>	<b>796010000</b>
<b>EXPENDITURE:</b>					
Salary & Allowances	3	372104002	485630000	454767000	733075000
P. G. Departmental Expenses	4	37481863	55430000	63645000	66465000
Other Departmental Expenses	5	41299152	68216000	65770000	71530000
<b>TOTAL</b>		<b>450885017</b>	<b>609276000</b>	<b>584182000</b>	<b>871070000</b>
<b>Deficit/Surplus</b>		<b>99487454</b>	<b>-13961000</b>	<b>-59751000</b>	<b>-75060000</b>

### Non-Plan University (Non-Grantable)

<b>INCOME:</b>					
Examination Fees	6	92301784	109165000	102225000	125488000
NSS Programme		3766250	3538750	3711250	3711250
<b>TOTAL</b>		<b>96068034</b>	<b>112703750</b>	<b>105936250</b>	<b>129199250</b>
<b>EXPENDITURE:</b>					
Examination Charges	7	92301784	109165000	102225000	125488000
NSS Programme		2477113	3538750	3711250	3711250
<b>TOTAL</b>		<b>94778897</b>	<b>112703750</b>	<b>105936250</b>	<b>129199250</b>

### Plan University (Special Grants)

<b>INCOME:</b>					
R & M (State Govt)		143500000	0	0	0
R & M (RUSA)		149999529	0	0	0
<b>TOTAL</b>		<b>293499529</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE:</b>					
R & M (State Govt)		48965621	0	94534379	0
R & M (RUSA)		40678432	0	76524768	32796891
<b>TOTAL</b>		<b>89644053</b>	<b>0</b>	<b>171059147</b>	<b>32796891</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-1

## BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>POST GRADUATE DEPARTMENT FEES:</b>					
Tuition, Laboratory, Library Fees & Internal Test Fees 10301 to 10304	10261610	12000000	2839920	9558000	12000000
	<b>10261610</b>	<b>12000000</b>	<b>2839920</b>	<b>9558000</b>	<b>12000000</b>
<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Tuition & Library Fees (10801-02)	253300	300000	252600	260000	300000
Internal Test Fees (10804)	80800	100000	87600	90000	100000
Registration Fees (10803)	55000	80000	60500	65000	80000
I-Card Fees (10805)	2750	10000	3025	50000	5000
Laboratory Fee (10806)	60600	75000	65700	70000	75000
	<b>452450</b>	<b>565000</b>	<b>469425</b>	<b>535000</b>	<b>560000</b>
<b>GRAND TOTAL</b>	<b>10714060</b>	<b>12565000</b>	<b>3309345</b>	<b>10093000</b>	<b>12560000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-2

## BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>OTHER FEES:</b>					
Post Graduate Registration(10101)	3975300	5500000	4207550	6500000	7000000
Enrolment Certificate(10102)	992400	1400000	822440	1500000	1600000
Eligibility, Migration(10103-4)	480650	750000	478640	800000	1000000
Dupli. Degree Certi Fees(10107)	244100	250000	111000	250000	300000
	<b>5692450</b>	<b>7900000</b>	<b>5619630</b>	<b>9050000</b>	<b>9900000</b>
<b>UNIVERSITY HOSTELS:</b>					
<b>Womens Hostels</b>					
Hostel Rent(10401)	511125	800000	512250	700000	800000
Electricity Charges((10403)	849875	1200000	853750	1000000	1200000
Maintenance Charges(10404)	681500	800000	683000	750000	800000
	<b>2042500</b>	<b>2800000</b>	<b>2049000</b>	<b>2450000</b>	<b>2800000</b>
<b>BSc. B.Ed.Hostels</b>					
Hostel Rent(10451)	0	0	0	0	50000
Electricity Charges(10453)	0	0	0	0	75000
Maintenance Charges(10454)	0	0	0	0	15000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140000</b>
<b>Nehru Hall</b>					
Hostel Rent(10471)	294750	450000	292500	350000	450000
Electricity Charges(10473)	491250	600000	487500	550000	600000
Maintenance Charges(10474)	393000	500000	391000	425000	500000
	<b>1179000</b>	<b>1550000</b>	<b>1171000</b>	<b>1325000</b>	<b>1550000</b>
<b>Old Hostels</b>					
Hostel Rent(10481)	17250	300000	118500	125000	250000
Electricity Charges(10483)	28750	350000	197500	225000	300000
Maintenance Charges(10484)	23000	200000	158000	200000	250000
Other Charges(10486)	4000	10000	0	10000	25000
	<b>73000</b>	<b>860000</b>	<b>474000</b>	<b>560000</b>	<b>825000</b>
<b>C.T.E. Hostels</b>					
Hostel Rent(10461)	97500	150000	80250	100000	150000
Electricity Charges(10463)	170000	200000	133750	150000	200000
Maintenance Charges(10464)	140500	150000	106000	125000	150000
	<b>408000</b>	<b>500000</b>	<b>320000</b>	<b>375000</b>	<b>500000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-2

## BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>PHYSICAL EDUCATION:</b>					
Inter University @ Rs. 20/-(10601)					
Sports	994240	1200000	213190	1220000	1300000
Inter collegiate @ Rs. 20/-(10602)					
Sports	972780	1200000	208640	1220000	1300000
Ground Maintenance(10603)					
@ Rs. 20/-	986840	1200000	208640	1220000	1300000
Development of Sport(10605)					
Ground @ Rs.20/-	0	1200000	0	0	0
(Include in inter collegiate)					
Miscellaneous(10604)	8500	30000	0	30000	30000
Contribution from Students:(10626)					
For Cultural and Youth	1009980	1500000	208640	1830000	1950000
Festival @ Rs. 30/-					
	<b>3972340</b>	<b>6330000</b>	<b>839110</b>	<b>5520000</b>	<b>5880000</b>
<b>UNIVERSITY PUBLICATIONS:</b>					
Journal of Edu. & Psycho.(10701)	390	10000	0	0	10000
Artha-Vikas(10702)	1590	5000	840	1000	5000
Sheel Shrutam(10703)	1000	5000	0	2000	5000
	<b>2980</b>	<b>20000</b>	<b>840</b>	<b>3000</b>	<b>20000</b>
<b>BHAIKAKA LIBRARY:</b>					
Misc. Income (10501)	29460	25000	6760	25000	30000
<b>UNIVERSITY PRESS:</b>					
Printing Charges (10901)	2410651	5000000	529528	2500000	4000000

**BUDGET OF UNIVERSITY OTHER INCOME**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>MISCELLANEOUS:</b>					
Income from University Cars(11203)	27528	30000	17711	40000	50000
Sale of Application Forms(11204)	2550125	2500000	1367650	2700000	3000000
Tender Fees(11205)	518819	250000	175200	300000	300000
Electrol Sale(11206)	2850	0	0	0	0
Sundries, Other Income(11207)	0	10000	0	0	10000
Sale of Prospects(11208)	4700	1000000	5820	10000	10000
Sale of Service Books &(11209)	3025	2000	1350	0	0
Hand Book					
Recovery of Notice(11211)Pay	0	0	0	0	0
Rent from Hall(11213)	92750	200000	45000	100000	200000
Guest House Charges(11217)	275010	250000	258925	300000	350000
Reg. Fees for Election(11224)	0	0	0	0	0
Bank Interest(11220)	585745	750000	223317	750000	800000
Sale of Waste Paper &(11232)	2087416	800000	0	1000000	1000000
Answer Books					
Duplicate Degree Certificate(11227)	10900	10000	6000	10000	10000
Form Fees					
Right To Information Act/(11130)	2318	8000	1326	5000	5000
Sale of Syllabus (11210)	4425	0	0	0	0
Sale of Railway Conce.form (11223)	0	5000	0	0	0
Recovery of Pension (11222)	0	0	740962	1000000	500000
	<b>6165611</b>	<b>5815000</b>	<b>2843261</b>	<b>6215000</b>	<b>6235000</b>



## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>UNIVERSITY GENERAL ADMINISTRATION:</b>					
(a) Vice-Chancellor:					
Pay Band(001)	900000	960000	420000	960000	960000
Dearness & Medical Allowance(50002-03)	1270350	1200000	573000	1200000	1300000
				0	
	<b>2170350</b>	<b>2160000</b>	<b>993000</b>	<b>2160000</b>	<b>2260000</b>
(b) Officers & Other Administrative Staff:					
Pay Band(50011)(013)	18035138	17500000	20168165	45000000	50000000
Grade Pay(012)(014)	2719989	5000000	0	0	0
Dearness Allowance(50012)	20147570	26000000	1575845	5000000	7500000
House Rent Allowance(50013)	639217	1000000	314409	1000000	1500000
Medical Allowance(50015)	305561	500000	141125	300000	500000
	<b>41847475</b>	<b>50000000</b>	<b>22199544</b>	<b>51300000</b>	<b>59500000</b>
(c) Other Allowance(50014-019-024-028)	1457380	2000000	848539	1800000	2000000
(d) Leave Travel Concession(5022)	109606	2000000	200514	1000000	2500000
(e) Super Annuation Leave(50023)	17906131	30000000	7886689	17500000	20000000
Salary					
(f) Medical Allowance(50025) to Pensioners	3600	30000	1800	10000	10000
(g) Pension Payment(50026)	178710	300000	113400	275000	300000
(h) Arrears of Revision of (50034) Pay Scales of 7th Pay Commission	6810614	50000000	24197843	40000000	250000000
(i) Financial Assistance to(50035) Exp. employee	7500	50000	0	50000	50000
				0	0
(j) Bonus Payment(50027)	315753	400000	0	400000	500000
(k) Encashment of leave salary -50029	301837	3000000	253659	1000000	1000000
	<b>27091131</b>	<b>87780000</b>	<b>33502444</b>	<b>62035000</b>	<b>276360000</b>
<b>BHAIKAKA LIBRARY:</b>					
Salary & D. A.(0751-752)	7699815	9000000	4415400	10000000	12000000
House Rent Allowance(50752)	111692	200000	56968	150000	200000
Medical(50755)	72827	150000	37500	80000	100000
	<b>7884334</b>	<b>9350000</b>	<b>4509868</b>	<b>10230000</b>	<b>12300000</b>

**BUDGET OF PAY AND ALLOWANCES**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>ESTATE:</b>					
Pay Band(1201)	2899073	2500000	3166046	6500000	8000000
Grade Pay(1202)	387652	500000	0	0	0
Dearness Allowance(51202)	3200542	3800000	243251	500000	600000
House Rent Allowance(51203)	105920	150000	50018	125000	150000
Medical(51206)	52684	75000	24067	50000	75000
	<b>6645871</b>	<b>7025000</b>	<b>3483382</b>	<b>7175000</b>	<b>8825000</b>
<b>EXAM REFORM UNIT:</b>					
Pay Band(1401)	290620	500000	361800	750000	1000000
Grade Pay(1402)	54000	200000	0	0	0
Dearness Allowance(51402)	326420	600000	27714	50000	75000
House Rent Allowance(51403)	0	25000	0	0	0
Medical(51404)	3600	10000	1800	10000	15000
	<b>674640</b>	<b>1335000</b>	<b>391314</b>	<b>810000</b>	<b>1090000</b>
<b>G. H. PATEL COMPUTER CENTER:</b>					
Pay Band(1251)	2833381	3000000	3147000	6500000	7000000
Grade Pay(1252)	400348	700000	0	0	0
Dearness Allowance(51252)	3177659	3800000	241010	500000	700000
House Rent Allowance(51253)	162097	200000	81362	200000	250000
Medical (51256)	32603	30000	16200	50000	100000
Gratuity Fund (51255)	19916	0	0	0	0
Provident Fund (51255)	8428	0	0	0	0
	<b>6634432</b>	<b>7730000</b>	<b>3485572</b>	<b>7250000</b>	<b>8050000</b>



**BUDGET OF PAY AND ALLOWANCES**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6

<b>HOSTELS (ALL):</b>					
<b>Womens Hostel</b>					
Salary & D. A.(0651&0652)	1387106	1800000	770740	1600000	1800000
House Rent Allowance (50652)	24012	30000	13469	30000	50000
Medical(50655)	14400	20000	6900	15000	25000
<b>Nehru Hall</b>					
Salary & D. A.(0701&0702)	1157532	1400000	625074	1300000	1500000
House Rent Allowance (50702)	12796	20000	6528	15000	25000
Medical(50705)	15440	25000	7200	15000	25000
<b>B.Sc./B.ed.</b>					
Salary & D. A.(50721)	25200	100000	12600	100000	100000
<b>Old Hostel</b>					
Salary & D. A.(50731)	9450	50000	12600	100000	100000
<b>CTE Hostel</b>					
Salary & D. A.(50711)	25200	50000	12600	100000	100000
	<b>2671136</b>	<b>3495000</b>	<b>1467711</b>	<b>3275000</b>	<b>3725000</b>

## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6

<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Salary & D. A.(51051)	14570549	17500000	7968617	18000000	20000000
House Rent Allowance(51052)	422535	600000	211226	600000	800000
Medical(51055)	67190	100000	32400	100000	120000
	<b>15060274</b>	<b>18200000</b>	<b>8212243</b>	<b>18700000</b>	<b>20920000</b>
<b>MUSEUM &amp; ARCHAEOLOGY:</b>					
Salary & D. A.(1001-1002)	1237131	1500000	760270	1600000	1800000
House Rent Allowance(51002)	67799	30000	14660	30000	50000
Medical(51005)	10800	25000	5400	15000	20000
	<b>1315730</b>	<b>1555000</b>	<b>780330</b>	<b>1645000</b>	<b>1870000</b>
<b>PHYSICAL EDUCATION:</b>					
Salary & D. A.(0801-802)	2990428	3000000	1557266	3500000	3600000
House Rent Allowance(50802)	25488	40000	13000	30000	40000
Medical(50805)	10800	20000	6900	20000	20000
	<b>3026716</b>	<b>3060000</b>	<b>1577166</b>	<b>3550000</b>	<b>3660000</b>
<b>S. C. / S. T. CELL:</b>					
Pay Band(1501)	632860	750000	773868	1600000	1700000
Grade Pay(1502)	102661	180000	0	0	0
Dearness Allowance(51502)	700350	900000	59315	125000	150000
House Rent Allowance	0	10000	0	0	0
Medical(51507)	10722	25000	5332	15000	20000
	<b>1446593</b>	<b>1865000</b>	<b>838515</b>	<b>1740000</b>	<b>1870000</b>

**BUDGET OF PAY AND ALLOWANCES**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>STUDENTS' HEALTH CENTRE:</b>					
Salary & D. A.(1151-52)	1836076	2000000	992438	2000000	2100000
House Rent Allowance(51152)	55796	50000	28460	75000	100000
Medical(51155)	10500	20000	5400	15000	20000
	<b>1902372</b>	<b>2070000</b>	<b>1026298</b>	<b>2090000</b>	<b>2220000</b>
<b>UNIVERSITY PRESS:</b>					
Salary & D. A.(1101-1102)	3275288	3500000	1832869	3800000	4000000
House Rent Allowance(51102)	42536	100000	18024	50000	75000
Medical(51105)	25200	50000	13500	30000	35000
	<b>3343024</b>	<b>3650000</b>	<b>1864393</b>	<b>3880000</b>	<b>4110000</b>
<b>TOTAL (A)</b>	<b>121714078</b>	<b>199275000</b>	<b>84331780</b>	<b>175840000</b>	<b>406760000</b>

## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>BIO - SCIENCES:</b>					
Pay Band(0251)	10979899	15000000	7234240	15000000	17000000
Grade Pay(0252)	1971079	2500000	756334	1600000	2000000
Dearness Allowance(50252)	16745051	20000000	6599404	18000000	20000000
House Rent Allowance(50253)	1038464	1500000	491904	1200000	1500000
Medical(50256)	85664	150000	42440	150000	200000
	<b>30820157</b>	<b>39150000</b>	<b>15124322</b>	<b>35950000</b>	<b>40700000</b>
<b>BUSINESS STUDIES:</b>					
Pay Band(0331)	5501046	7000000	2546493	6500000	7500000
Grade Pay(0332)	1058032	1300000	484667	1200000	1500000
Dearness Allowance(50332)	9259669	9000000	4122374	9000000	10000000
House Rent Allowance(50333)	447035	600000	215758	500000	600000
Medical (50236)	32400	50000	16940	50000	50000
	<b>16298182</b>	<b>17950000</b>	<b>7386232</b>	<b>17250000</b>	<b>19650000</b>
<b>CHEMISTRY:</b>					
Pay Band(0231)	9876938	12000000	6579780	13500000	15000000
Grade Pay(0232)	2044337	2500000	841516	1800000	2000000
Dearness Allowance(50232)	15590495	17000000	6749975	16000000	17000000
House Rent Allowance(50233)	804949	1000000	401522	1000000	1200000
Medical(50236)	105586	150000	50700	150000	200000
	<b>28422305</b>	<b>32650000</b>	<b>14623493</b>	<b>32450000</b>	<b>35400000</b>
<b>DRAMA:</b>					
Pay Band(0441)	0	200000	0	0	200000
Grade Pay(0442)	0	75000	0	0	75000
Dearness Allowance(50442)	0	350000	0	0	350000
	<b>0</b>	<b>625000</b>	<b>0</b>	<b>0</b>	<b>625000</b>

**BUDGET OF PAY AND ALLOWANCES**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>ECONOMICS:</b>					
Pay Band(0321)	2847843	3500000	1431640	3200000	4000000
Grade Pay(0322)	646163	800000	306000	650000	800000
Dearness Allowance(50322)	4967817	6000000	2363190	5500000	7000000
House Rent Allowance(50323)	303249	400000	155982	350000	400000
Medical(50326)	21735	50000	10800	0	0
	<b>8786807</b>	<b>10750000</b>	<b>4267612</b>	<b>9700000</b>	<b>12200000</b>
<b>EDUCATION:</b>					
Pay Band(0421)	915835	1500000	549300	1200000	2500000
Grade Pay(0422)	218926	350000	144000	325000	500000
Dearness Allowance(50422)	1616032	2000000	942888	2000000	3000000
House Rent Allowance(50423)	52206	50000	41210	100000	100000
Medical(50426)	7949	25000	5400	25000	25000
	<b>2810948</b>	<b>3925000</b>	<b>1682798</b>	<b>3650000</b>	<b>6125000</b>
<b>ELECTRONICS:</b>					
Pay Band(0501)	3920440	4500000	2301720	4800000	5000000
Grade Pay(0502)	610000	450000	276000	600000	600000
Dearness Allowance(50502)	6165822	6500000	2832170	6000000	6500000
House Rent Allowance(50503)	339088	400000	172926	400000	500000
Medical (50504)	25200	50000	12600	50000	50000
	<b>11060550</b>	<b>11900000</b>	<b>5595416</b>	<b>11850000</b>	<b>12650000</b>
<b>ENGLISH:</b>					
Pay Band(0391)	2394720	3000000	1174350	2500000	3000000
Grade Pay(0392)	464000	650000	241935	500000	600000
Dearness Allowance(50392)	4063163	4500000	1926147	4500000	5000000
House Rent Allowance(50397)	227228	300000	8865	25000	100000
Medical(50395)	14400	40000	141629	30000	50000
	<b>7163511</b>	<b>8490000</b>	<b>3492926</b>	<b>7555000</b>	<b>8750000</b>

## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>GUJARATI:</b>					
Pay Band(0381)	2013945	1800000	1065000	2250000	2500000
Grade Pay(0382)	483559	700000	240000	500000	600000
Dearness Allowance(50382)	3513544	4000000	1774800	3800000	4000000
House Rent Allowance(50383)	144963	200000	88606	200000	250000
Medical(50386)	16694	30000	9000	25000	50000
	<b>6172705</b>	<b>6730000</b>	<b>3177406</b>	<b>6775000</b>	<b>7400000</b>
<b>HINDI:</b>					
Pay Band(0401-403)	3971060	4500000	2009100	4200000	4500000
Grade Pay(0402) (0404)	814064	1000000	390000	800000	1000000
Dearness Allowance(50402)	6623130	6500000	2953218	6000000	7000000
House Rent Allowance(50403)	242245	400000	115658	250000	400000
Medical(50406)	30856	50000	16200	50000	100000
	<b>11681355</b>	<b>12450000</b>	<b>5484176</b>	<b>11300000</b>	<b>13000000</b>
<b>HISTORY:</b>					
Pay Band(0361)	1454158	1500000	876600	1800000	2000000
Grade Pay(0362)	365774	450000	192000	400000	450000
Dearness Allowance(50362)	2525394	2000000	1453296	3000000	3200000
House Rent Allowance(50363)	139983	200000	93770	200000	300000
Medical(50366)	11361	15000	7200	15000	20000
	<b>4496670</b>	<b>4165000</b>	<b>2622866</b>	<b>5415000</b>	<b>5970000</b>
<b>HOME SCIENCE:</b>					
Pay Band(0271)	3192229	3500000	1847474	3800000	4000000
Grade Pay(0272)	538532	700000	324646	700000	750000
Dearness Allowance(50272)	5210432	5500000	2638198	5500000	6000000
House Rent Allowance(50273)	203001	300000	110268	250000	300000
Medical(50276)	21600	0	10800	25000	50000
	<b>9165794</b>	<b>10000000</b>	<b>4931386</b>	<b>10275000</b>	<b>11100000</b>
<b>SOCIAL WORK</b>					
Pay Band	0	0	0	210000	840000
Grade Pay	0	0	0	60000	240000
Dearness Allowance	0	0	0	400000	1600000
House Rent Allowance	0	0	0	75000	100000
Medical	0	0	0	5000	20000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>2800000</b>
<b>LAW</b>					
Pay Band	0	0	0	525000	2100000
Grade Pay	0	0	0	150000	600000
Dearness Allowance	0	0	0	1000000	4000000
House Rent Allowance	0	0	0	75000	300000
Medical	0	0	0	10000	50000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1760000</b>	<b>7050000</b>

## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>HUMANITIES &amp; SOCIAL SCIENCES:</b>					
Pay Band(0431)	1000200	1000000	1178200	2400000	2800000
Grade Pay(0432)	126000	200000	0	0	0
Dearness Allowance(50432)	1067424	1500000	90250	200000	400000
House Rent Allowance(50433)	38844	100000	19812	50000	100000
Medical(50436)	18000	40000	9000	25000	50000
	<b>2250468</b>	<b>2840000</b>	<b>1297262</b>	<b>2675000</b>	<b>3350000</b>
<b>LIBRARY AND INFORMATION SCIENCE:</b>					
Pay Band(0451)	728120	900000	373480	900000	1500000
Grade Pay(0452)	216000	300000	108000	250000	400000
Dearness Allowance(50452)	1329233	1300000	654812	1500000	1700000
House Rent Allowance(50453)	72292	100000	34664	80000	150000
Medical (50456)	10800	25000	5400	12000	50000
	<b>2356445</b>	<b>2625000</b>	<b>1176356</b>	<b>2742000</b>	<b>3800000</b>
<b>M. B. A.:</b>					
Pay Band(1451)	5540123	6000000	3787603	8000000	9000000
Grade Pay(1452)	1162286	1500000	563785	1500000	1600000
Dearness Allowance(51452)	8989604	9000000	4663490	9500000	10000000
House Rent Allowance(51453)	264027	400000	168550	350000	500000
Medical(51454)	46864	100000	20400	50000	100000
	<b>16002904</b>	<b>17000000</b>	<b>9203828</b>	<b>19400000</b>	<b>21200000</b>
<b>M. C. A.:</b>					
Pay Band(0461)	3094960	3500000	1584100	3300000	5000000
Grade Pay(0462)	576000	700000	288000	650000	800000
Dearness Allowance(50462)	5184432	5000000	2546054	5500000	6000000
House Rent Allowance(50463)	255620	350000	125626	300000	400000
Medical(50465)	14400	25000	7200	20000	50000
	<b>9125412</b>	<b>9575000</b>	<b>4550980</b>	<b>9770000</b>	<b>12250000</b>

**BUDGET OF PAY AND ALLOWANCES**

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>MATERIALS SCIENCE:</b>					
Pay Band(0481)	2620040	2500000	2050960	4200000	4500000
Grade Pay(0482)	438000	600000	144000	400000	500000
Dearness Allowance(50482)	3762186	3800000	1396298	3200000	3500000
House Rent Allowance(50483)	241984	300000	123410	300000	350000
Medical(50491)	32400	50000	16200	40000	50000
	<b>7094610</b>	<b>7250000</b>	<b>3730868</b>	<b>8140000</b>	<b>8900000</b>
<b>MATHEMATICS:</b>					
Pay Band(0291)	3722616	5000000	2134309	4500000	5000000
Grade Pay(0292)	727200	1000000	460462	1000000	1200000
Dearness Allowance(50292)	6335074	6500000	3527836	7200000	7500000
House Rent Allowance(50293)	162752	200000	135560	300000	400000
Medical(50296)	22640	50000	13833	40000	50000
	<b>10970282</b>	<b>12750000</b>	<b>6272000</b>	<b>13040000</b>	<b>14150000</b>
<b>P. G. D. C. A.:</b>					
Pay Band(1351)	1092680	1500000	559280	1300000	1500000
Grade Pay(1352)	204000	300000	102000	225000	300000
Dearness Allowance(51352)	1831280	2000000	899344	2000000	2500000
House Rent Allowance(51355)	129668	200000	66128	150000	200000
Medical(51356)	3600	10000	1800	5000	10000
	<b>3261228</b>	<b>4010000</b>	<b>1628552</b>	<b>3680000</b>	<b>4510000</b>
<b>PHYSICS:</b>					
Pay Band(0211)	8613540	9000000	6247333	11000000	12500000
Grade Pay(0212)	1415000	1800000	520667	1200000	1500000
Dearness Allowance(50212)	12727660	13000000	5025238	12000000	13000000
House Rent Allowance(50213)	731961	1000000	369414	800000	1000000
Medical(50216)	72000	100000	36140	100000	150000
	<b>23560161</b>	<b>24900000</b>	<b>12198792</b>	<b>25100000</b>	<b>28150000</b>



## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>POLITICAL SCIENCE:</b>					
Pay Band(0371)	898496	950000	527040	1200000	1500000
Grade Pay(0372)	212130	250000	132000	300000	300000
Dearness Allowance(50372)	1561374	1500000	896294	1800000	2000000
House Rent Allowance(50373)	33166	50000	21730	50000	50000
Medical(50376)	8206	20000	3900	10000	15000
	<b>2713372</b>	<b>2770000</b>	<b>1580964</b>	<b>3360000</b>	<b>3865000</b>
<b>PSYCHOLOGY:</b>					
Pay Band(0351)	3158520	4200000	1240800	2600000	3000000
Grade Pay(0352)	566581	900000	222000	500000	700000
Dearness Allowance(50352)	5121879	6500000	1989414	4500000	5000000
House Rent Allowance(50353)	333047	600000	126926	300000	500000
Medical(50356)	18077	30000	7200	20000	30000
	<b>9198104</b>	<b>12230000</b>	<b>3586340</b>	<b>7920000</b>	<b>9230000</b>
<b>SANSKRUT:</b>					
Pay Band(0411)	1075185	1500000	584320	1300000	1500000
Grade Pay(0412)	264226	400000	138000	300000	400000
Dearness Allowance(50412)	1906346	1800000	982354	2050000	2200000
House Rent Allowance(50413)	87594	150000	42858	100000	150000
Medical(50416)	9494	15000	5400	15000	20000
	<b>3342845</b>	<b>3865000</b>	<b>1752932</b>	<b>3765000</b>	<b>4270000</b>
<b>SOCIOLOGY:</b>					
Pay Band(0341)	2270528	3000000	739220	1600000	2500000
Grade Pay(0342)	468065	700000	171000	350000	500000
Dearness Allowance(50342)	3867189	4500000	1237904	2600000	3000000
House Rent Allowance(50343)	182884	300000	42626	100000	300000
Provident Fund(50344)	15503	0	0	0	0
Gratuity(50345)	44768	0	0	0	0
Medical(50346)	59693	40000	6000	15000	25000
	<b>6908630</b>	<b>8540000</b>	<b>2196750</b>	<b>4665000</b>	<b>6325000</b>

## BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>STATISTICS:</b>					
Pay Band(0311)	3048720	3500000	1560180	3300000	3500000
Grade Pay(0312)	540000	700000	270000	600000	750000
Dearness Allowance(50312)	5068278	5000000	2489044	5500000	6000000
House Rent Allowance(50313)	298600	400000	152280	350000	500000
Medical(50316)	18000	30000	9000	20000	30000
	<b>8973598</b>	<b>9630000</b>	<b>4480504</b>	<b>9770000</b>	<b>10780000</b>
<b>UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):</b>					
Pay Band(1301)	1136820	1000000	1327400	2700000	3000000
Grade Pay(1302)	137000	250000	0	0	0
Dearness Allowance(51302)	1209500	1700000	101702	400000	500000
House Rent Allowance(51303)	78596	150000	40082	100000	150000
Medical(51306)	14400	25000	7200	15000	20000
	<b>2576316</b>	<b>3125000</b>	<b>1476384</b>	<b>3215000</b>	<b>3670000</b>
<b>UPGRADATION OF USIC LEVEL:</b>					
Pay Band(1551)	906120	1200000	628620	1400000	1600000
Grade Pay(1552)	150000	200000	86000	200000	300000
Dearness Allowance(51552)	1367534	1600000	611622	1300000	1400000
House Rent Allowance(51553)	78704	60000	43462	100000	150000
Medical(51554)	7200	20000	3600	10000	15000
	<b>2509558</b>	<b>3080000</b>	<b>1373304</b>	<b>3010000</b>	<b>3465000</b>
<b>PHARMACEUTICAL SCIENCE:</b>					
Pay Band(1671)	384800	600000	327977	800000	1000000
Grade Pay(1672)	144000	200000	103355	225000	300000
Dearness Allowance(51672)	746816	800000	586611	1300000	1500000
House Rent Allowance(51673)	52880	80000	43133	100000	150000
Medical(51676)	7200	10000	4645	10000	20000
	<b>1335696</b>	<b>1690000</b>	<b>1065721</b>	<b>2435000</b>	<b>2970000</b>
<b>CISST:</b>					
Pay Band(50521)	384800	600000	197680	500000	700000
Grade Pay(50522)	144000	200000	72000	175000	200000
Dearness Allowance(50523)	742431	800000	366764	800000	1000000
House Rent Allowance(50524)	52880	80000	26968	75000	100000
Medical(50526)	7200	10000	3600	10000	10000
	<b>1331311</b>	<b>1690000</b>	<b>667012</b>	<b>1560000</b>	<b>2010000</b>
<b>TOTAL (A) (B-I-11)</b>	<b>121714078</b>	<b>199275000</b>	<b>84331780</b>	<b>175840000</b>	<b>406760000</b>
<b>TOTAL (B) (B-I-18)</b>	<b>250389924</b>	<b>286355000</b>	<b>126627182</b>	<b>278927000</b>	<b>326315000</b>
<b>GRAND TOTAL (A) + (B)</b>	<b>372104002</b>	<b>485630000</b>	<b>210958962</b>	<b>454767000</b>	<b>733075000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>BIO - SCIENCES:</b>					
Electricity & Water Charges(50260)	2710493	3500000	1581778	4000000	4000000
Botanical Garden & (50261)	630785	1300000	263300	1300000	1300000
Animal House					
Working Expenses(50257)	83191	330000	55573	330000	350000
Laboratory Expenses (50258)	6030684	8000000	1157328	8000000	8000000
	<b>9455153</b>	<b>13130000</b>	<b>3057979</b>	<b>13630000</b>	<b>13650000</b>
<b>BUSINESS STUDIES:</b>					
Working Charges (50337)	0	50000	15214	60000	70000
Computer Laboratory (50338)	0	30000	0	30000	30000
Expenses & Contingencies	.	.	.	.	.
	<b>0</b>	<b>80000</b>	<b>15214</b>	<b>90000</b>	<b>100000</b>
<b>CHEMISTRY:</b>					
Electricity & Water Charges(50240)	711075	800000	432492	1000000	1000000
Working Expenses(50237)	320000	320000	63067	400000	425000
Laboratory Expenses(50238)	8940051	10120000	2188515	11000000	11500000
Books and Journals(50241)	55000	55000	0	55000	55000
Chemicals & Glassware(50244)	78002	80000	0	80000	80000
Contingencies(50245)	10000	10000	7460	10000	10000
	<b>10114128</b>	<b>11385000</b>	<b>2691534</b>	<b>12545000</b>	<b>13070000</b>
<b>DRAMA:</b>					
Drama Activities(50447)	0	25000	0	25000	25000
			0		
	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>25000</b>
<b>ECONOMICS:</b>					
Computer Stationery &(50328)	18414	35000	932	35000	40000
Consumable					
Contingencies / Working (50327)	24874	35000	14703	35000	40000
Expenses					
	<b>43288</b>	<b>70000</b>	<b>15635</b>	<b>70000</b>	<b>80000</b>
<b>EDUCATION:</b>					
Working Expenses(50428)	15848	25000	7176	25000	30000
Computer Laboratory(50429)	18280	30000	212	30000	40000
Expenses					
	<b>34128</b>	<b>55000</b>	<b>7388</b>	<b>55000</b>	<b>70000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>ELECTRONICS:</b>					
Software and Computer(50508)	0	380000	0	400000	400000
Contingencies					
Working Expenses for Project(50510)	73466	255000	53305	260000	275000
Work and Industrial Visit					
Electricity Charges(50511)	137228	250000	80419	300000	325000
Laboratory Expenses(50506)	674316	3650000	70735	3700000	3750000
	<b>885010</b>	<b>4535000</b>	<b>204459</b>	<b>4660000</b>	<b>4750000</b>
<b>HOME SCIENCE:</b>					
Kitchenware & Glassware(50279)	119825	200000	113833	250000	250000
Electricity Charges(50281)	379445	500000	159820	500000	550000
Working Expenses(50277)	161772	235000	35339	250000	275000
Laboratory Expenses(50282)	3083803	5600000	461104	5600000	5700000
	<b>3744845</b>	<b>6535000</b>	<b>770096</b>	<b>6600000</b>	<b>6775000</b>
<b>HUMANITIES &amp; SOCIAL SCIENCES:</b>					
Maintenance for Computer,(50437)	4470	80000	0	80000	80000
Accessories & Consumables					
Stationery, Printing &(50438)	49888	70000	5989	70000	70000
Contingencies					
	<b>54358</b>	<b>150000</b>	<b>5989</b>	<b>150000</b>	<b>150000</b>
<b>LIBRARY AND INFORMATION SCIENCE:</b>					
Honorarium & T. A. to(50458)	0	200000	0	100000	10000
Visiting Lecturers					
Stationery, Printing &(50459)	3222	10000	0	10000	10000
Contingencies					
	<b>3222</b>	<b>210000</b>	<b>0</b>	<b>110000</b>	<b>20000</b>
<b>M. B. A.:</b>					
Faculty Development Prog.(51458)	73490	85000	0	90000	100000
Contingencies(51459)	0	50000	0	50000	50000
Computer Software(51460)	0	50000	0	50000	50000
Electricity Charges(51461)	164945	200000	101672	250000	300000
Working Expenses(51457)	0	30000	0	10000	25000
	<b>238435</b>	<b>415000</b>	<b>101672</b>	<b>450000</b>	<b>525000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>M. C. A.:</b>					
Working Expenses(50466)	120276	220000	67488	225000	250000
Software Library(50468)	0	140000	0	150000	150000
Electricity & Water Charges(50469)	738879	980000	403476	900000	925000
Insurance for Computer(50471)	53223	60000	53222	60000	60000
Equipment					
Computer Laboratory(50470)	419330	760000	445143	800000	800000
Expenses					
	<b>1331708</b>	<b>2160000</b>	<b>969329</b>	<b>2135000</b>	<b>2185000</b>
<b>MATERIALS SCIENCE:</b>					
Electricity Charges(50490)	356152	400000	187166	450000	500000
Working Expenses(50484)	99941	100000	11601	120000	125000
Laboratory Expenses(50487)	1799070	1775000	674550	1800000	1800000
	<b>2255163</b>	<b>2275000</b>	<b>873317</b>	<b>2370000</b>	<b>2425000</b>
<b>MATHEMATICS:</b>					
Electricity & Water Charges(50299)	353790	500000	218620	500000	500000
Working Expenses(50297)	19141	80000	9896	100000	120000
Computer Laboratory Exp.(50298)	463910	500000	2712	550000	550000
	<b>836841</b>	<b>1080000</b>	<b>231228</b>	<b>1150000</b>	<b>1170000</b>
<b>P. G. D. C. A.:</b>					
Library (51358)	94442	110000	0	110000	125000
Software Library(51359)	0	10000	0	50000	75000
Working Expenses(51360)	29500	90000	73299	100000	110000
	<b>123942</b>	<b>210000</b>	<b>73299</b>	<b>260000</b>	<b>310000</b>
<b>PHYSICS:</b>					
Electricity & Water Charges(50220)	688303	725000	389480	800000	850000
Working Expenses(50217)	324250	575000	203722	600000	650000
Laboratory Expenses(50218)	3198149	5300000	1498669	5500000	5500000
	<b>4210702</b>	<b>6600000</b>	<b>2091871</b>	<b>6900000</b>	<b>7000000</b>
<b>PSYCHOLOGY:</b>					
Laboratory Charges(50358)	10011	50000	3653	50000	50000
	<b>10011</b>	<b>50000</b>	<b>3653</b>	<b>50000</b>	<b>50000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>STATISTICS:</b>					
Computer Laboratory Exp.(50319)	100962	735000	351564	740000	750000
Computer Stationery Charges(50318)	69425	82000	8801	100000	100000
Working Expenses(50317)	89786	83000	10988	85000	85000
	<b>260173</b>	<b>900000</b>	<b>371353</b>	<b>925000</b>	<b>935000</b>
<b>PHARMACEUTICAL SCIENCE :</b>					
Working & Contingencies (51677)	0	0	0	150000	300000
Laboratory Expenses (51678)	0	0	0	2500000	2500000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>2650000</b>	<b>2800000</b>
<b>CISST:</b>					
Working & Contingencies (51527)	0	0	0	150000	200000
Laboratory Expenses (50528)	0	0	0	2500000	3000000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>2650000</b>	<b>3200000</b>
<b>UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):</b>					
Consumable Articles(51308)	315697	350000	140780	350000	400000
Electricity Charges(51309)	309603	400000	161047	450000	500000
Repairs & Maint.of Equipment (51307)	280750	300000	155990	350000	400000
Repairs & Maint.of Bldg Elec (51310)	1515293	2400000	403918	2500000	3000000
Electricity Charges & Water Supply(51211)	1296774	1500000	583931	1800000	2000000
Repairs & Spare of Electrical Motors & Pumps (51212)	37303	250000	121796	300000	350000
Additions, Alterations to Bore(51213)	0	200000	0	250000	300000
	<b>3755420</b>	<b>5400000</b>	<b>1567462</b>	<b>6000000</b>	<b>6950000</b>
<b>UPGRADATION OF USIC LEVEL:</b>					
Consumable & Contingencies(51558)	125336	150000	15401	150000	200000
Data Sheets, Reference(51559)	0	15000	0	20000	25000
Manuals					
	<b>125336</b>	<b>165000</b>	<b>15401</b>	<b>170000</b>	<b>225000</b>
<b>GRAND TOTAL</b>	<b>37481863</b>	<b>55430000</b>	<b>13066879</b>	<b>63645000</b>	<b>66465000</b>

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018-2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>TRAVELLING EXPENSES:</b>					
Meeting of Autho. & Comm.(50101)	825136	1200000	254590	800000	1200000
Vice - Chancellor(50102)	133396	75000	0	0	75000
Office Staff(50103)	0	300000	77401	180000	200000
				0	
	<b>958532</b>	<b>1575000</b>	<b>331991</b>	<b>980000</b>	<b>1475000</b>
<b>PRINTING, STATIONERY &amp; POSTAGE:</b>					
Printing(50153)	687959	800000	147443	800000	1000000
Stationery & Contingencies(50154)	2255369	3000000	914497	2500000	3000000
Postage & Telegrams(50155)	470336	1000000	218514	600000	800000
	<b>3413664</b>	<b>4800000</b>	<b>1280454</b>	<b>3900000</b>	<b>4800000</b>
<b>LEGAL CHARGES:(50910)</b>	<b>1410185</b>	<b>1000000</b>	<b>841792</b>	<b>1800000</b>	<b>1500000</b>
<b>NAAC Assessment Expenses</b>	<b>604</b>	<b>0</b>	<b>16340</b>	<b>25000</b>	<b>0</b>
<b>CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)</b>	<b>29046</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>50000</b>
<b>FELLOWSHIP FREE STUDENT(50610)</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>25000</b>
<b>CONFERNCES, SEMINARS FOR NON-TEACHING STAFF:(51701)</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>25000</b>	<b>25000</b>
EDUCATIONAL TOURS(50620)	0	50000	670	50000	50000
<b>SECURITY SERVICE:(51650)</b>	<b>2598125</b>	<b>5000000</b>	<b>1254511</b>	<b>3000000</b>	<b>3500000</b>
CONTRI. TO COLLEGE FOR P.G. (50640)	0	1000000	0	0	0
<b>NETWORKING &amp; AUTOMATION OF UNIVERSITY &amp; P. G. DEPARTMENTS:(51651-652)</b>	<b>2073781</b>	<b>5000000</b>	<b>1743285</b>	<b>5000000</b>	<b>5000000</b>
WOOMEN CELL(51656)	105865	300000	0	300000	300000
<b>UNIVERSITY PUBLICATIONS:</b>					
Journal of Edu. & Psycho.(50901)	0	25000	0	20000	30000
Artha-Vikas(50902)	2200	35000	18523	35000	35000
Sheel Shrutam(50903)	67260	125000	4800	50000	50000
Pragna(50904)	84340	100000	69970	100000	100000
	<b>153800</b>	<b>285000</b>	<b>93293</b>	<b>205000</b>	<b>215000</b>

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017- 18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04- 2018 to 30- 09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>UNIVERSITY HOSTELS:</b>					
<b>(I) Women's Hostel:</b>					
Electricity & Water Charges (50656)	704961	750000	353396	800000	800000
Contingen. & News Paper (50657)	7549	25000	0	25000	25000
Repair & Maintenance (50658)	593028	750000	328217	750000	800000
	<b>1305538</b>	<b>1525000</b>	<b>681613</b>	<b>1575000</b>	<b>1625000</b>
<b>(II) B.Sc.B.Ed. Hostel:</b>					
Electricity & Water Charges (50706)	17533	25000	5761	25000	30000
Repair & Maintenance (50708)	253793	300000	106768	300000	300000
	<b>271326</b>	<b>325000</b>	<b>112529</b>	<b>325000</b>	<b>330000</b>
<b>(III) Nehru Hall:</b>					
Electricity & Water Charges (50726)	314302	400000	181479	400000	450000
Contingen. & News Paper (50727)	0	0	0	5000	5000
Repair & Maintenance (50728)	323268	450000	192361	400000	450000
	<b>637570</b>	<b>850000</b>	<b>373840</b>	<b>805000</b>	<b>905000</b>
<b>(IV) Old Hostel:</b>					
Electricity & Water Charges (50736)	34101	50000	59097	125000	150000
Repair & Maintenance (50738)	21320	200000	25076	250000	250000
	<b>55421</b>	<b>250000</b>	<b>84173</b>	<b>375000</b>	<b>400000</b>
<b>(V) CTE Hostel</b>					
Electricity & Water Charges (50716)	109180	100000	54486	125000	150000
Contingen. & News Paper (50717)	1130	1000	1431	5000	5000
Repair & Maintenance (50718)	0	200000	0	200000	200000
	<b>110310</b>	<b>301000</b>	<b>55917</b>	<b>330000</b>	<b>355000</b>
<b>Total</b>	<b>2380165</b>	<b>3251000</b>	<b>1308072</b>	<b>3410000</b>	<b>3615000</b>





## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017-18	Budget Estimates for 2018-2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>EXAM REFORM UNIT:</b>					
Prgammes Including	35222	75000	0	75000	75000
Contingencies(51408)					
<b>G. H. PATEL COMPUTER CENTER:</b>					
Maintenance, Accessories	1141618	1200000	368175	1200000	1200000
Stationery, Printing & Contingencies (51258)					
Electricity & Water Charges(51259)	462009	700000	288678	700000	800000
Computer Science Courses(51260)	0	25000	0	0	0
Maintenance for Computer					
Air Condition Machine and Accessories Consumables(51261)	74388	200000	47531	250000	300000
Insurance for Computer Equip.(51262)	0	100000	0	100000	100000
Working Expneses(51257)	27465	65000	8110	80000	100000
	<b>1705480</b>	<b>2290000</b>	<b>712494</b>	<b>2330000</b>	<b>2500000</b>
<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Laboratory Charges(51057)	8578	10000	850	10000	10000
Contingencies & Postage(51058)	9597	10000	9620	15000	15000
Travelling Allowance(51059)	44005	80000	0	80000	80000
Audio Visual Aids & Exhibi.(51061)	4760	5000	0	5000	5000
Teaching Aids(51062)	4800	10000	0	10000	10000
Printing & Stationery(51063)	8750	10000	8711	10000	10000
Electricity & Water Charges(51065)	86672	80000	52613	100000	100000
	<b>167162</b>	<b>205000</b>	<b>71794</b>	<b>230000</b>	<b>230000</b>
<b>MUSEUM &amp; ARCHAEOLOGY:</b>					
Museum & Galaries(51007)	49880	50000	7796	50000	50000
Photography, Art Work,(51008)	23115	25000	0	25000	25000
Blocks etc.					
Travelling Allowance(51009)	6135	15000	696	15000	15000
& Contingencies					
Membership Fees(51010)	0	5000	0	5000	5000
Electricity Charges(51011)	27055	30000	12875	30000	30000
	<b>106185</b>	<b>125000</b>	<b>21367</b>	<b>125000</b>	<b>125000</b>

# SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2017- 18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04- 2018 to 30- 09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019- 2020
1	2	3	4	5	6
<b>PHYSICAL EDUCATION:</b>					
Inter Collegiate Sports (50807)	586355	750000	1500	750000	750000
Inter University Sports (50808)	1061564	1300000	3000	1300000	1300000
Sports Materials (50809)	459984	550000	6984	550000	550000
Coaching Camps (50810)	166870	350000	0	350000	350000
Physical Education & Other (50811)	0	200000	3300	200000	200000
Activities					
Ground Maintenance & Acc.(50813)	435455	700000	174769	700000	700000
Travelling Allowances (50814)	0	10000	0	10000	10000
Transport Charges & Misc. (50815)	321	10000	6475	10000	10000
Inter University & Colleges	830866	3000000	45000	3000000	3000000
Cultural Festival (50816)					
Sports Development (50817)	0	3000000	241008	3000000	3000000
Activities					
	<b>3541415</b>	<b>9870000</b>	<b>482036</b>	<b>9870000</b>	<b>9870000</b>
<b>STUDENTS' HEALTH CENTRE:</b>					
Honorarium to Consultants (51156)	259500	300000	81000	300000	300000
Medicines (51159)	1301541	2500000	580921	1800000	2500000
Medical Instruments (51157)	14569	50000	14500	50000	50000
Miscellaneous (51158)	44889	50000	24114	50000	50000
Printing & Stationery Charges (51160)	8674	25000	7225	25000	25000
Electricity & Water Charges (51161)	47548	50000	33715	75000	75000
Medical Reimbursement (51162)	713042	1200000	235030	1000000	1000000
Laboratory / Chemical (51165)	271400	300000	66189	300000	300000
	<b>2661163</b>	<b>4475000</b>	<b>1042694</b>	<b>3600000</b>	<b>4300000</b>
<b>UNIVERSITY PRESS:</b>					
Family Pension Contribution (51106)	369558	600000	212196	700000	750000
Over-time & Other Allowance(51107)	11556	25000	0	25000	25000
Binding Materials(51108)	51625	150000	55250	150000	150000
Contingencies (51110)	21474	35000	12794	35000	35000
Electricity & Water Charges(51111)	162191	300000	93089	300000	300000
Insurance for Staff(51112)	11024	0	3980	10000	10000
Press Machineries (51114,51115)	125546	225000	27800	200000	250000
Papers & Printing Materials (51116)	1321909	2000000	83860	2000000	2000000
Comp. & Plate Making M/c. (51117)	2650	35000	0	40000	40000
Computer Stationery (51118)	0	50000	0	50000	50000
& Consumable Items					
Plates and Chemicals (51119)	45363	55000	0	55000	60000
Travelling Allow. (5113)	0	5000	0	0	0
	<b>2122896</b>	<b>3480000</b>	<b>488969</b>	<b>3565000</b>	<b>3670000</b>
<b>GRAND TOTAL</b>	<b>41299152</b>	<b>68216000</b>	<b>18312556</b>	<b>65770000</b>	<b>71530000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-6

## UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2017-18	Budget Estimates for 2018- 2019	Actuals for 6 Months from 01-04-2018 to 30-09-2018	Revised Estimates for 2018- 2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>EXAMINATION FEES:</b>					
Arts Examinations(10001)	14196626	18000000	8995490	17000000	20000000
Science Examinations(10002)	37780249	40000000	20323080	39000000	50000000
Engineering Examination(10003)	2239200	2600000	0	2400000	1800000
Commerce Examinations(10004)	10188955	13000000	7122850	12000000	15000000
Business Management Examinations(10005)	2212550	2500000	955470	2000000	8000000
Education Examinations(10006)	3739740	4500000	1979320	4000000	5000000
Law Examinations(10007)	4057836	6000000	2346350	5000000	4000000
Home Science Examinations(10008)	690405	1200000	348540	1000000	1200000
Ph. D. Examinations(10009)	1405000	2000000	489940	1500000	2000000
Medicine Examinations(10010)	7050025	10000000	5622170	9500000	5500000
Homoeopathy Examination(10011)	1032750	250000	1013800	200000	2500000
Pharm. Sci. Examinations (10012)	5240	20000	5160	15000	20000
<b>Others:</b>					
Supply of Statement of Marks (10014)	151160	230000	99292	200000	150000
Sales of Exam.Forms(10017)	987780	1300000	568317	1200000	1800000
Re-Assessment Fees(10016)	174267	250000	135250	200000	500000
Hall Ticket Fees(10110)	6150	15000	1450	10000	18000
Convocation Fees(10106)	3327860	4000000	3447245	4000000	4000000
Other Certificate Fees(10105)	695200	850000	310885	750000	1000000
Observation of Answerbook(10019)	752050	850000	500500	750000	1200000
Verification of Documents(10108)	1608006	1600000	964933	1500000	1800000
Sale of Question Paper (10015)	735	0	0	0	0
<b>TOTAL</b>	<b>92301784</b>	<b>109165000</b>	<b>55230042</b>	<b>102225000</b>	<b>125488000</b>
<b>N.S.S.Programme (Grant)</b>					
<b>N.S.S. Activities) Special Camping Prog</b>					
.(For 7450 stud)(10651)	1903250	1862500	0	2162500	2162500
(For 3725 stud.)(10652)	1863000	1676250	0	1548750	1548750
<b>Total</b>	<b>3766250</b>	<b>3538750</b>	<b>0</b>	<b>3711250</b>	<b>3711250</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (A) (1)</b>		<b>2343894</b>	<b>0</b>	<b>0</b>	<b>444065</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>Total of Part II (A)(1)</b>		<b>2699218</b>	<b>0</b>	<b>0</b>	<b>88741</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**

PART (II) (A) (1) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO SELECTED MBA DEPARTMENT  
(1-04-2018 To 31-3- 2023)

**RECEIPTS**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	0	80000		80000	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	0	100000		100000	100000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	40000		40000	40000
4 Seminar @ Rs.1.00 lac p.a.	20972	0	100000		100000	100000
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	0	100000		100000	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	0	80000		80000	80000
7 Books & Journals @ Rs.0.60 lac p.a.	20975	0	60000		60000	60000
8 Project Fellow	20976	0	150000		150000	150000
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.8.00 lac	20966	0	1000000		1000000	1000000
2 Building @ Rs.06.00 lac	20967	0	1500000		1500000	1500000
<b>TOTAL of Part II (A) (2)</b>		<b>#REF!</b>	<b>3210000</b>		<b>3210000</b>	<b>3210000</b>



**SARDAR PATEL UNIVERSITY**

**PART (II) (A) (1) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO SELECTED MBA DEPARTMENT  
(1-04-2018 To 31-3- 2023)**

**EXPENDITURE**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	0	80000	0	80000	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	0	100000	0	100000	100000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	40000	0	40000	40000
4 Seminar @ Rs.1.00 lac p.a.	20972	0	100000	0	100000	100000
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	0	100000	0	100000	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	0	80000	0	80000	80000
7 Books & Journals @ Rs.0.60 lac p.a.	20975	0	60000	0	60000	60000
8 Project Fellow	20976	0	150000	0	150000	150000
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.3.00 lac	20966	0	1000000	0	1000000	1000000
2 Building @ Rs.06.00 lac	20967	0	1500000	0	1500000	1500000
<b>TOTAL of Part II (A) (2)</b>		<b>0</b>	<b>3210000</b>	<b>0</b>	<b>3210000</b>	<b>3210000</b>

**SARDAR PATEL UNIVERSITY**

PART (II) (B) (1) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS  
UPGRADATION TO THE LEVEL OF (CAS-II) PHASE-I  
(1-4-2018 TO 31-3-2023)

**RECEIPTS**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	0	80000	0	80000	80000
2 Travel/Field trips @ Rs.0.50 lac p.a	20365	0	50000	0	50000	50000
3. Visiting Fellows @ Rs.1.00 lac p.a	30366	0	50000	0	50000	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	0	100000	0	100000	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	0	200000	0	200000	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	0	80000	0	80000	80000
7. Bool Journals @ Rs.0.80 lac p.a		0	80000		80000	80000
8. Project Fellow 1(One) actual	30370	0	150000	0	150000	150000
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.30.00 lac	30361	0	0	0	0	0
2 Building @ Rs.10.00 lac	30362	0	0	0	0	0
<b>TOTAL of Part II (A) (3)</b>		<b>0</b>	<b>790000</b>	<b>0</b>	<b>790000</b>	<b>790000</b>

**SARDAR PATEL UNIVERSITY**

PART (II) (B) (1) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF ECONOMICS  
UPGRADATION TO THE LEVEL OF (CAS-II) PHASE-I  
(1-4-2018 TO 31-3-2023)

**EXPENDITURE**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	0	80000	0	80000	80000
2 Travel/Fild trips @ Rs.0.50 lac p.a	20365	0	50000	0	50000	50000
3. Visiting Fellows @ Rs.1.00 lac p.a	30366	0	50000	0	50000	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	0	100000	0	100000	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	0	200000	0	200000	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	0	80000	0	80000	80000
7. Bool Journals @ Rs.0.80 lac p.a		0	80000		80000	80000
8. Project Fellow 1(One) actual	30370	0	150000	0	150000	150000
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.30.00 lac	30361	0	0	0	0	0
2 Building @ Rs.10.00 lac	30362	0	0	0	0	0
<b>TOTAL of Part II (A) (3)</b>		<b>0</b>	<b>790000</b>	<b>0</b>	<b>790000</b>	<b>790000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (A) (4)</b>		<b>5446042</b>	<b>0</b>	<b>0</b>	<b>305992</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (A) (4)</b>		<b>5547828</b>	<b>0</b>	<b>0</b>	<b>204206</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**

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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
1 Equipments (Comp. & Print.) @ Rs.10.00 lac	20865	0	0	0	979398	0
<b>TOTAL of Part II (A) (5)</b>		<b>1375655</b>	<b>0</b>	<b>0</b>	<b>1631390</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
1 Equipments (Comp. & Print.) @ '10.00 lac	20865	979398	0	0	0	0
<b>TOTAL of Part II (A) (5)</b>		<b>2957693</b>	<b>0</b>	<b>0</b>	<b>49352</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/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>(B) NON – RECURRING</b>						
1 Equipment @.Rs.85.00 Lac.	20101	8500000	0	0	0	0
<b>TOTAL of Part II (A) (6)</b>		<b>9189860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/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>(B) NON – RECURRING</b>						
1 Equipment @.Rs.85.00 Lac.	20101	8039160	0	276224	276224	0
<b>TOTAL of Part II (A) (6)</b>		<b>8913636</b>	<b>0</b>	<b>276224</b>	<b>276224</b>	<b>0</b>

**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)

**RECEIPT**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.60000 p.a.	20804	159976	0	0	85257	0
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	88265	0	0	0	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	40000	0	0	0	0
4 Seminar @ Rs.0.80 lac p.a.	20807	240000	0	0	79960	0
5 Hiring Services @ Rs.0.20 lac p.a.	20808	26235	0	0	13000	0
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	60000	0	0	0	0
7 Books & Journals @ Rs.1.00 lac p.a.	20810	292864	0	0	94034	0
8 Project Fellows-2 (actual)	20811	369086	0	0	0	0
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.18.00 Lac.	20801	0	0	0	0	0
2 Reprographic facility @.Rs.2.00 Lac.	20802	0	0	0	0	0
<b>TOTAL of Part II (A) (7)</b>		<b>1276426</b>	<b>0</b>	<b>0</b>	<b>272251</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.0.60 lac p.a.	20804	245233	0	0	0	0
2 Travel/Field Facilities @ Rs.0.80 lac p.a.	20805	16912	0	0	71353	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20806	0	0	0	40000	0
4 Seminar @ Rs.0.80 lac p.a.	20807	319960	0	0	0	0
5 Hiring Services @ Rs.0.20 lac p.a.	20808	39235	0	0	0	0
6 Advisory Committee @ Rs.0.20 lac p.a.	20809	58792	0	0	1208	0
7 Books & Journals @ Rs.1.00 lac p.a.	20810	386898	0	0	0	0
8 Project Fellows-2 (actual)	20811	369086	0	0	0	0
<b>(B) NON – RECURRING</b>						
1. Equipments @ Rs.18.00 lac	20801	0	0	0	0	0
2. Reprographics facilities @ Rs.2.00 lac	20802	0	0	0	0	0
<b>TOTAL of Part II (A) (7)</b>		<b>1436116</b>	<b>0</b>	<b>0</b>	<b>112561</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	50000	50000	0	180911	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	100000	100000	0	54067	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	100000	100000	0	78664	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	200000	200000	0	333032	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	70000	70000	0	91632	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	300000	300000	0	909826	300000
7 Project Fellows-2 (actual)	20888	300000	300000	0	84000	168000
<b>(B) NON – RECURRING</b>						
1 Equipment & Software @.Rs.25.00 Lac.	20880	0	2500000	0	2500000	0
2 Building @.Rs.16.00 Lac.	20881	0	1600000	0	1600000	0
<b>TOTAL of Part II (A) (8)</b>		<b>1120000</b>	<b>5220000</b>	<b>0</b>	<b>5832132</b>	<b>988000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	180911	50000	6755	50000	50000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	54067	100000	0	100000	100000
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	78664	100000	0	100000	100000
4 Seminar @ Rs.2.00 lac p.a.	20885	333032	200000	0	200000	200000
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	91632	70000	0	70000	70000
6 Books & Journals @ Rs.3.00 lac p.a.	20887	909826	300000	0	300000	300000
7 Project Fellows-2 (actual)	20811	84000	300000	0	168000	300000
<b>(B) NON – RECURRING</b>						
1. Equipment & Software @ Rs.25.00 lac	20880	0	2500000	0	2500000	0
2. Building @ Rs.16.00 lac	20881	0	1600000	0	1600000	0
<b>TOTAL of Part II (A) (8)</b>		<b>1732132</b>	<b>5220000</b>	<b>6755</b>	<b>5088000</b>	<b>1120000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	200000	200000	0	163195	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	200000	200000	0	8352	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	228901	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	150000	150000	0	75314	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	500000	500000	0	988500	500000
<b>(B) NON – RECURRING</b>						
1 Computer Lab @.Rs.15.00 Lac.	20890	1140000	360000	0	360000	0
2 Building @.Rs.20.00 Lac.	20891	0	2000000	0	2000000	0
<b>TOTAL of Part II (A) (9)</b>		<b>2840000</b>	<b>4060000</b>	<b>0</b>	<b>4017784</b>	<b>1700000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	163195	200000	11652	200000	200000
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	8352	200000	0	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	228901	150000	54000	150000	150000
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	75314	150000	82862	150000	150000
7 Books & Journals @ Rs.5.00 lac p.a.	20899	988500	500000	0	500000	500000
<b>(B) NON – RECURRING</b>						
1. Computer Lab @ Rs.15.00 lac	20890	1461312	0	0	38688	0
2. Building @ Rs.20.00 lac	20891	0	2000000	0	2000000	0
<b>TOTAL of Part II (A) (9)</b>		<b>3119096</b>	<b>5700000</b>	<b>148514</b>	<b>3738688</b>	<b>1700000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	100000	100000	0	165748	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	200000	200000	0	381786	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	199934	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	150000	150000	0	175901	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	40000	40000	0	78779	40020
8 Books & Journals @ Rs.0.60 lac p.a.	20799	60000	60000	0	93348	60000
9 Project Fellows-1 (actual)	20800	150000	150000	0	261032	150000
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.40.00 Lac.	20790	0	0	0	4000000	0
<b>TOTAL of Part II (A) (10)</b>		<b>1030000</b>	<b>1030000</b>	<b>0</b>	<b>5356528</b>	<b>1030020</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	165748	100000	0	100000	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	381786	200000	0	200000	200000
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	0	100000	15504	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	199934	200000	0	200000	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	175901	150000	41206	150000	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	78779	40000	0	40000	40000
8 Books & Journals @ Rs.0.60 lac p.a.	20799	93348	60000	0	60000	60000
9 Project Fellows-1 (actual)	20800	261032	150000	15289	150000	150000
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.40.00 Lac.	20790	0	0	0	4000000	0
<b>TOTAL of Part II (A) (10)</b>		<b>1356528</b>	<b>1030000</b>	<b>71999</b>	<b>5030000</b>	<b>1030000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	100000	100000	0	186479	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	40000	40000	0	13755	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	146167	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	40000	40000	0	58000	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	20000	20000	0	31585	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	100000	100000	0	194027	100000
8. Project Fellow (actual)	20938	150000	150000	0	252266	150000
<b>(B) NON – RECURRING</b>						
1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
<b>TOTAL of Part II (B) (11)</b>		<b>1050000</b>	<b>550000</b>	<b>0</b>	<b>892999</b>	<b>550000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	186479	100000	25267	100000	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	13755	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	146167	80000	0	80000	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	58000	40000	0	40000	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	31585	20000	0	20000	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	194027	100000	0	100000	100000
8. Project Fellow (actual)	20938	252266	150000	58714	150000	150000
<b>(B) NON – RECURRING</b>						
1. Equipments @Rs.5.00 lac	20930	257416	0	0	242584	0
<b>TOTAL of Part II (B) (11)</b>		<b>1150415</b>	<b>550000</b>	<b>83981</b>	<b>792584</b>	<b>550000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (B) (1)</b>		<b>3300718</b>	<b>0</b>	<b>0</b>	<b>2567660</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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	50000	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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (B) (1)</b>		<b>5801382</b>	<b>0</b>	<b>0</b>	<b>66996</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (B) (2)</b>		<b>12437505</b>	<b>0</b>	<b>168823</b>	<b>804486</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (B) (2)</b>		<b>13093633</b>	<b>0</b>	<b>0</b>	<b>148358</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	500000	500000	6035331	1037855	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	600000	600000	822432	1422188	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	300000	300000	5383	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	399684	549684	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	200000	200000	342745	542745	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	100000	100000	100756	142166	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	200000	200000	393952	593171	200000
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.85.00 Lac.	20849	8500000	0	0	0	0
2 Building @.Rs.50.00 Lac.	20850	0	0	0	5000000	0
<b>TOTAL of Part II (B) (3)</b>		<b>10750000</b>	<b>2250000</b>	<b>8100283</b>	<b>9493191</b>	<b>2250000</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	1037855	500000	13758	500000	500000
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	1422188	600000	3625	600000	600000
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	152021	300000	2970	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	549684	150000	0	150000	150000
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	542745	200000	0	200000	200000
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	142166	100000	0	100000	100000
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	593171	200000	130864	200000	200000
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.85.00 Lac.	20849	1161427	0	0	7338573	0
2 Building @.Rs.50.00 Lac.	20850	0	0	0	5000000	0
<b>TOTAL of Part II (B) (3)</b>		<b>5654618</b>	<b>2250000</b>	<b>151217</b>	<b>14588573</b>	<b>2250000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (C) (1)</b>		<b>2587092</b>	<b>0</b>	<b>0</b>	<b>1340246</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (C) (1)</b>		<b>3845977</b>	<b>0</b>	<b>0</b>	<b>81361</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	120000	0	0	362118	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	60000	0	0	236536	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	40000	0	0	7634	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	60000	0	0	168557	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	120000	0	0	0	0
6. Staff	21340	0	0	0	2329571	0
<b>(B) NON – RECURRING</b>						
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
<b>TOTAL of Part II (C) (2)</b>		<b>4338631</b>	<b>0</b>	<b>0</b>	<b>3204414</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	482118	0	0	0	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	296536	0	0	0	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	47634	0	0	0	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	228557	0	0	0	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	7068	0	0	112932	0
6. Staff	21340	2329571	0	0	0	0
<b>(B) NON – RECURRING</b>						
1. Equipment @ Rs.30 lac	21330	2989631	0	0	249000	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
<b>TOTAL of Part II (C) (2)</b>		<b>7069868</b>	<b>0</b>	<b>0</b>	<b>473177</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)  
2018- - 2020)

**RECEIPTS**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) NON – RECURRING</b>						
1. Equipment (Rs.50.00 lac)	21129	3662041	0	0	0	0
<b>(B) RECURRING</b>						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	280098	560000	140952	279902	560000
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	0	40000	0	80000	40000
(iii) Contingency @ Rs.1.00 lac p.a.	21122	37923	100000	0	62077	100000
(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	125	100000	0	99875	100000
(v) Summer Training (Rs.0.50 lac p.a.)	21124	25000	50000	0	25000	50000
(vi) Travel Internal faculty (Rs.0.50 lac p.a.)	21125	49549	50000	0	451	50000
(vii) Studentship @ Rs.5000/- per student per month	21126	0	960000	0	1549000	960000
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	260086	300000	0	39914	300000
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr.)	21128	0	800192	0	516388	750000
<b>TOTAL of Part II (D) (1)</b>		<b>4314822</b>	<b>2960192</b>	<b>140952</b>	<b>2652607</b>	<b>2910000</b>

**SARDAR PATEL UNIVERSITY**

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)  
(2018 - 2020)

**EXPENDITURE**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) NON – RECURRING</b>						
1. Equipment (Rs.50.00 lac)	21129	889852	0	15379	2772189	0
<b>(B) RECURRING</b>						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	0	350000	0	560000	350000
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	27000	26250	27000	53000	40000
(iii) Contingency @ Rs.1.00 lac p.a.	21122	58850	104541	8104	41150	100000
(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	0	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	705000	1136000	220000	844000	900000
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	20000	310000	0	280000	300000
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr)	21128	0	483612	140952	516388	300000
<b>TOTAL of Part II (D) (1)</b>		<b>1700702</b>	<b>2610403</b>	<b>411435</b>	<b>5266727</b>	<b>2190000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Research Fellows (JRF/SRF) expenses @ 30.00 lac p.a.	27023	3000000	3000000	0	2400000	3000000
2 Contingency @ 10.00 lac p.a.	27024	1000000	1000000	0	1405761	1000000
3 Consumables @ 6.00 lac p.a.	27025	600000	600000	0	1059194	600000
4 Infrastructure @ 6.00 lac p.a.	27026	600000	600000	0	190890	600000
5 Travel @ 2.00 lac p.a.	27027	200000	200000	0	73134	200000
<b>(B) NON – RECURRING</b>						
1 Major Equipments @ 400.00 lac	27021	4000000	0	0	0	0
<b>TOTAL of Part II (E) (1)</b>		<b>45400000</b>	<b>5400000</b>	<b>0</b>	<b>5128979</b>	<b>5400000</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Research Fellows (JRF/SRF) expenses @ 30.00 lac p.a.	27023	0	3000000	0	5400000	3000000
2 Contingency @ 10.00 lac p.a.	27024	1405761	1000000	161800	1000000	1000000
3 Consumables @ 6.00 lac p.a.	27025	1059194	600000	0	600000	600000
4 Infrastructure @ 6.00 lac p.a.	27026	190890	600000	0	600000	600000
5 Travel @ 2.00 lac p.a.	27027	73134	200000	56851	200000	200000
<b>(B) NON – RECURRING</b>						
1 Major Equipments @ 400.00 lac	27021	1410309	0	8942559	38589691	0
<b>TOTAL of Part II (E)(1)</b>		<b>4139288</b>	<b>5400000</b>	<b>9161210</b>	<b>46389691</b>	<b>5400000</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) General Development Asst. During XI Plan (i) BUILDING</b>						
(1) Computer Science <b>(Rs.10.00 Lac)</b>	25785	900000	0	0	100000	0
(2) Materials Science <b>(Rs.10.00 Lac)</b>	25786	900000	0	0	100000	0
(3) Renovation of old Bio-Sciences Building <b>(Rs.10.00 Lac)</b>	25787	900000	0	0	100000	0
(4) Renovation of Education Dept. <b>(Rs.10.00 Lac)</b>	25788	900000	0	0	100000	0
(5) Renovation of Humanities Building <b>(Rs.20.00 Lac)</b>	25789	1800000	0	0	200000	0
<b>TOTAL OF PART-II (F) (1) (A) (i)</b>		<b>5400000</b>	<b>0</b>	<b>0</b>	<b>600000</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) General Development Asst. During XI Plan (i) BUILDING</b>						
(1) Computer Science <b>(Rs.10.00 Lac)</b>	25885	1000000	0	0	0	0
(2) Materials Science <b>(Rs.10.00 Lac)</b>	25786	1000000	0	0	0	0
(3) Renovation of old Bio-Sciences Building <b>(Rs.10.00 Lac)</b>	25787	1000000	0	0	0	0
(4) Renovation of Education Dept. <b>(Rs.10.00 Lac)</b>	25888	1000000	0	0	0	0
(5) Renovation of Humanities Building <b>(Rs.20.00 Lac)</b>	25888	2000000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (i)</b>		<b>6000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(ii) EQUIPMENT</b>						
(1) Bio-Science <b>(Rs.40.00 Lac)</b>	25740	3600000	0	0	400000	0
(2) Chemistry <b>(Rs.20.00 Lac)</b>	25741	2610000	0	0	289455	0
(3) Computer Science <b>(Rs.20.00 Lac)</b>	25742	1800000	0	0	198927	0
(4) Electronics <b>(Rs.25.00 Lac)</b>	25743	2250000	0	0	250000	0
(5) Home Science <b>(Rs.15.00 Lac)</b>	25744	1350000	0	0	147895	0
(6) Materials Sciecne <b>(Rs.24.00 Lac)</b>	25745	2430000	0	0	270000	0
(7) Mathematics <b>(Rs.10.00 Lac)</b>	25746	900000	0	0	100000	0
(8) Physics <b>(Rs.20.00 Lac)</b>	25747	1800000	0	0	200000	0
(9) Statistics <b>(Rs.10.00 Lac)</b>	25748	900000	0	0	99446	0
(10) Business Studies <b>(Rs.5.00 Lac)</b>	25749	450000	0	0	47906	0
(11) Economics <b>(Rs.3.00 Lac)</b>	25750	270000	0	0	27119	0
(12) Education <b>(Rs.4.00 Lac)</b>	25751	360000	0	0	12299	0
(13) History <b>(Rs.3.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(ii) EQUIPMENT</b>						
(1) Bio-Science <b>(Rs.40.00 Lac)</b>	25740	4000000	0	0	0	0
(2) Chemistry <b>(Rs.20.00 Lac)</b>	25741	2899455	0	0	0	0
(3) Computer Science <b>(Rs.20.00 Lac)</b>	25742	1998927	0	0	0	0
(4) Electronics <b>(Rs.25.00 Lac)</b>	25743	2500000	0	0	0	0
(5) Home Science <b>(Rs.15.00 Lac)</b>	25744	1497895	0	0	0	0
(6) Materials Sciecne <b>(Rs.24.00 Lac)</b>	25745	2700000	0	0	0	0
(7) Mathematics <b>(Rs.10.00 Lac)</b>	25746	1000000	0	0	0	0
(8) Physics <b>(Rs.20.00 Lac)</b>	25747	2000000	0	0	0	0
(9) Statistics <b>(Rs.10.00 Lac)</b>	25748	999446	0	0	0	0
(10) Business Studies <b>(Rs.5.00 Lac)</b>	25749	497906	0	0	0	0
(11) Economics <b>(Rs.3.00 Lac)</b>	25750	297119	0	0	0	0
(12) Education <b>(Rs.4.00 Lac)</b>	25751	372299	0	0	0	0
(13) History <b>(Rs.3.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) M. B. A. <b>(Rs.5.00 Lac)</b>	25753	450000	0	0	50000	0
(15) M. Lib. <b>(Rs.5.00 Lac)</b>	25754	450000	0	0	50000	0
(16) Political Science <b>(Rs.2.00 Lac)</b>	25755	180000	0	0	20000	0
(17) Psychology <b>(Rs.3.00 Lac)</b>	25756	270000	0	0	0	0
(18) Sociology <b>(Rs.3.00 Lac)</b>	25757	270000	0	0	0	0
(19) M. S. W. <b>(Rs.2.00 Lac)</b>	25758	180000	0	0	19674	0
(20) English <b>(Rs.4.00 Lac)</b>	25759	360000	0	0	39144	0
(21) Gujarati <b>(Rs.3.00 Lac)</b>	25760	270000	0	0	29873	0
(22) Hindi <b>(Rs.4.00 Lac)</b>	25761	360000	0	0	34200	0
(23) Sanskrit <b>(Rs.4.00 Lac)</b>	25762	360000	0	0	34510	0
(24) New Department (Pharmaceutical Science) <b>(Rs.40.00 Lac)</b>	25763	6300000	0	0	700000	0
(25) Computer Centre Including E-Governance <b>(Rs.50.00 Lac)</b>	25736	4500000	0	0	499192	0
(26) Inter Disiplinary Centre for Area Studies in Humanities & Social Science <b>(Rs.5.00 Lac)</b>	25764	450000	0	0	50000	0
<b>TOTAL OF PART-II (F) (1) (A) (ii)</b>		<b>33390000</b>	<b>0</b>	<b>0</b>	<b>3569640</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) M. B. A. <b>(Rs.5.00 Lac)</b>	25753	500000	0	0	0	0
(15) M. Lib. <b>(Rs.5.00 Lac)</b>	25754	500000	0	0	0	0
(16) Political Science <b>(Rs.2.00 Lac)</b>	25755	200000	0	0	0	0
(17) Psychology <b>(Rs.3.00 Lac)</b>	25756	250507	0	0	19493	0
(18) Sociology <b>(Rs.3.00 Lac)</b>	25757	197194	0	0	72806	0
(19) M. S. W. <b>(Rs.2.00 Lac)</b>	25758	199674	0	0	0	0
(20) English <b>(Rs.4.00 Lac)</b>	25759	399144	0	0	0	0
(21) Gujarati <b>(Rs.3.00 Lac)</b>	25760	299873	0	0	0	0
(22) Hindi <b>(Rs.4.00 Lac)</b>	25761	394200	0	0	0	0
(23) Sanskrit <b>(Rs.4.00 Lac)</b>	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) <b>(Rs.40.00 Lac)</b>	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance <b>(Rs.50.00 Lac)</b>	25736	4999192	0	0	0	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Social Science <b>(Rs.5.00 Lac)</b>	25764	500000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (ii)</b>		<b>36852651</b>	<b>0</b>	<b>0</b>	<b>106989</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b><u>(iii) BOOKS &amp; JOURNALS</u></b>						
(1) Basic Sciences Departments <b>(Rs.96.00 Lac)</b>	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. <b>(Rs.30.00 Lac)</b>	25732	2700000	0	0	300000	0
<b>TOTAL OF PART-II (F) (1) (A) (iii)</b>		<b>11340000</b>	<b>0</b>	<b>0</b>	<b>1260000</b>	<b>0</b>
<b><u>(iv) STAFF</u></b>						
(1) Chemistry <b>(Rs.9.00 Lac)</b>	25570	0	0	0	0	0
(2) Materials Science <b>(Rs.18.00 Lac)</b>		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) <b>(Rs.30.00 Lac)</b>		0	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iv)</b>		<b>1140000</b>	<b>0</b>	<b>0</b>	<b>278603</b>	<b>0</b>
<b><u>(v) OTHER</u></b>						
(1) Home Science <b>(Rs.5.00 Lac)</b>	25773	450000	0	0	50000	0
(2) Mathematics <b>(Rs.8.00 Lac)</b>	25774	720000	0	0	80000	0
(3) Physics <b>(Rs.5.00 Lac)</b>	25775	450000	0	0	50000	0
(4) Business Studies <b>(Rs.1.00 Lac)</b>	25776	90000	0	0	10000	0
(5) Economics <b>(Rs.1.00 Lac)</b>	25777	100000	0	0	0	0
(6) Education <b>(Rs.1.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b><u>(iii) BOOKS &amp; JOURNALS</u></b>						
(1) Basic Sciences Department <b>(Rs.96.00 Lac)</b>	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. <b>(Rs.30.00 Lac)</b>	25732	3000000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iii)</b>		<b>12600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(iv) STAFF</u></b>						
(1) Chemistry <b>(Rs.9.00 Lac)</b>	25570	0	0	0	0	0
(2) Matrials Science <b>(Rs.18.00 Lac)</b>		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) <b>(Rs.30.00 Lac)</b>		0	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iv)</b>		<b>1418603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(v) OTHER</u></b>						
(1) Home Science <b>(Rs.5.00 Lac)</b>	25773	500000	0	0	0	0
(2) Mathematics <b>(Rs.8.00 Lac)</b>	25774	800000	0	0	0	0
(3) Physics <b>(Rs.5.00 Lac)</b>	25775	500000	0	0	0	0
(4) Business Studies <b>(Rs.1.00 Lac)</b>	25776	100000	0	0	0	0
(5) Economics <b>(Rs.1.00 Lac)</b>	25777	100000	0	0	0	0
(6) Education <b>(Rs.1.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(7) History <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(8) Political Science <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(9) Psychology <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(10) Sociology <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(11) M. S. W <b>(Rs.1.00 Lac)</b>	25779	90000	0	0	10000	0
(12) English <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(13) Gujarati <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(14) Hindi <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(15) Sanskrit <b>(Rs.3.00 Lac)</b>	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance <b>(Rs.15.00 Lac)</b>	25780	1350000	0	0	150000	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences <b>(Rs.20.00 Lac)</b>	25781	1800000	0	0	200000	0
(18) Campus Develompent (including Purified Water Connection, Phone Connectivity) <b>(Rs.20.00 Lac)</b>	25782	1800000	0	0	200000	0
<b>TOTAL OF PART-II (F) (1) (A) (v)</b>		<b>8110000</b>	<b>0</b>	<b>0</b>	<b>890000</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(7) History <b>(Rs.1.00 Lac)</b>	25783	100000	0	0	0	0
(8) Political Science <b>(Rs.2.00 Lac)</b>	25783	200000	0	0	0	0
(9) Psychology <b>(Rs.1.00 Lac)</b>	25783	100000	0	0	0	0
(10) Sociology <b>(Rs.1.00 Lac)</b>	25783	100000	0	0	0	0
(11) M. S. W <b>(Rs.1.00 Lac)</b>	25779	100000	0	0	0	0
(12) English <b>(Rs.1.00 Lac)</b>	25783	100000	0	0	0	0
(13) Gujarati <b>(Rs.2.00 Lac)</b>	25783	200000	0	0	0	0
(14) Hindi <b>(Rs.2.00 Lac)</b>	25783	200000	0	0	0	0
(15) Sanskrit <b>(Rs.3.00 Lac)</b>	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance <b>(Rs.15.00 Lac)</b>	25780	1500000	0	0	0	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences <b>(Rs.20.00 Lac)</b>	25781	2000000	0	0	0	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) <b>(Rs.20.00 Lac)</b>	25782	2000000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (v)</b>		<b>9000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(B) Under Merged Schemes</b>						
(1) Travel Grant <b>(Rs.40.00 Lac)</b>						
(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 <b>(Rs.25.00 Lac)</b>	25704	1250000	0	0	986378	0
(3) Publication Grant <b>(Rs.25.00 Lac)</b>	25705	1250000	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows <b>(Rs.20.00 Lac)</b>	25706	1000000	0	0	0	0
(5) Day Care Centre <b>(Rs.5.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(B) Under Merged Schemes</b>						
(1) Travel Grant <b>(Rs.40.00 Lac)</b>						
(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 <b>(Rs.25.00 Lac)</b>	25704	2236378	0	0	0	0
(3) Publication Grant <b>(Rs.25.00 Lac)</b>	25705	739920	0	0	510080	0
(4) Appointment of Visiting Professors / Visiting Fellows <b>(Rs.20.00 Lac)</b>	25706	368334	0	0	631666	0
(5) Day Care Centre <b>(Rs.5.00 Lac)</b>	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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
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) Facilitites 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	0	0	0	267710	0
<b>TOTAL OF PART-II (F) (1) (B)</b>		<b>21150000</b>	<b>0</b>	<b>0</b>	<b>11504088</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
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) Facilitites 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
<b>TOTAL OF PART-II (F) (1) (B)</b>		<b>27123041</b>	<b>0</b>	<b>0</b>	<b>5531047</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(C) Central Facilities</b>						
(1) Health Centre (Laboratory including equipment) <b>(Rs.16.75 Lac)</b>	25720	1507000	0	0	18838	0
(2) Sports facilities (Gymnasium) <b>(Rs.50.00 Lac)</b>	25726	4500000	0	0	500000	0
(3) Renovation of Uni. Adm. Office <b>(Rs.20.00 Lac)</b>	25721	1800000	0	0	200000	0
(4) Modernization of Library <b>(Rs.20.00 Lac)</b>	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) <b>(Rs.5.00 Lac)</b>	25723	450000	0	0	0	0
(6) Infrastructure of M. B. P. C. <b>(Rs.10.00 Lac)</b>	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall <b>(Rs.45.00 Lac)</b>	25725	4050000	0	0	450000	0
<b>TOTAL OF PART-II (F) (1) (C)</b>		<b>15007000</b>	<b>0</b>	<b>0</b>	<b>1468838</b>	<b>0</b>



**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(C) Central Facilities</b>						
(1) Health Centre (Laboratory including equipment) <b>(Rs.16.75 Lac)</b>	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) <b>(Rs.50.00 Lac)</b>	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office <b>(Rs.20.00 Lac)</b>	25721	2000000	0	0	0	0
(4) Modernization of Library <b>(Rs.20.00 Lac)</b>	25722	2000000	0	0	0	0
(5) ICT (Training Programme) <b>(Rs.5.00 Lac)</b>	25723	434966	0	0	15034	0
(6) Infrastructure of M. B. P. C. <b>(Rs.10.00 Lac)</b>	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall <b>(Rs.45.00 Lac)</b>	25725	4500000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (C)</b>		<b>16460804</b>	<b>0</b>	<b>0</b>	<b>15034</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY  
XITH FIVE YEAR DEVELOPMENT PLAN  
SUMMARY**

**RECEIPT**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Building</b>		5400000	0	0	600000	0
<b>Equipment</b>		33390000	0	0	3569640	0
<b>Books &amp; Journals</b>		11340000	0	0	1260000	0
<b>Staff</b>		1140000	0	0	278603	0
<b>Others</b>		8110000	0	0	890000	0
<b>Merged Schemes</b>		21150000	0	0	11504088	0
<b>Central Facilities</b>		15007000	0	0	1468838	0
<b>Total</b>		95537000	0	0	19571169	0

**SARDAR PATEL UNIVERSITY**  
**XITH FIVE YEAR DEVELOPMENT PLAN**  
**SUMMARY**

**EXPENDITURE**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Building</b>		6000000	0	0	0	0
<b>Equipment</b>		36852651	0	0	106989	0
<b>Books &amp; Journals</b>		12600000	0	0	0	0
<b>Staff</b>		1418603	0	0	0	0
<b>Others</b>		9000000	0	0	0	0
<b>Merged Schemes</b>		27123041	0	0	5531047	0
<b>Central Facilities</b>		16460804	0	0	15034	0
<b>Total</b>		109455099	0	0	5653070	0

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
Period Form 01-04-2012 to 31-03-2017						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(I) General Development Asst. During XII Plan</b>						
<b>(1) EQUIPMENT (400 Lac)</b>						
(1) Physics ( Rs. 25.00 Lac)	25801	2000000	0	0	157403	0
(2) Chemistry ( Rs. 30.00 Lac)	25802	2000000	0	0	173894	0
(3) Biosciences ( Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Sciene ( Rs. 21.00 Lac)	25804	1500000	0	0	559743	0
(5) Materials Science ( Rs. 27.00 Lac)	25805	700000	0	0	703362	0
(6) Home Sciecn ( Rs. 15.00 Lac)	25806	700000	0	0	255413	0
(7) Electronics ( Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecn ( Rs. 10.00 Lac)	25808	500000	0	0	380836	0
(9) Mathematics ( Rs. 10.00 Lac)	25809	500000	0	0	740875	0
(10) Statistics ( Rs. 06.00 Lac)	25810	500000	0	0	304796	0
(11) Computer Centre Developmen (Rs. 75.00 Lac)	25811	3000000	0	0	4342680	0
(12) Business Studies Department (Rs. 03.00 Lac)	25812	120000	0	0	0	0
(13) Economics Department (Rs. 02.00 Lac)	25813	80000	0	0	0	0
(14) Education Department (Rs. 02.00 Lac)	25814	80000	0	0	0	0
(15) History ( Rs. 01.00 Lac)	25815	40000	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	40000	0	0	0	0
(17) Library Science Department (Rs. 03.00 Lac)	25817	120000	0	0	0	0

**SARDAR PATEL UNIVERSITY**

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

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

<b>EXPENDITURE</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(I) General Development Asst. During XII Plan</b>						
<b>(1) EQUIPMENT</b>						
(1) Physics ( Rs. 25.00 Lac)	25801	2157403	0	0	0	0
(2) Chemistry ( Rs. 30.00 Lac)	25802	2173894	0	0	0	0
(3) Biosciences ( Rs. 30.00 Lac)	25803	1726830	0	0	273170	0
(4) Pharmaceutical Sciene ( Rs. 21.00 Lac)	25804	2059743	0	0	0	0
(5) Materials Science ( Rs. 27.00 Lac)	25805	1403362	0	0	0	0
(6) Home Sciecne ( Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics ( Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecne ( Rs. 10.00 Lac)	25808	880836	0	0	0	0
(9) Mathematics ( Rs. 10.00 Lac)	25809	1240875	0	0	0	0
(10) Statistics ( Rs. 06.00 Lac)	25810	804796	0	0	0	0
(11) Computer Centre Developmen (Rs. 75.00 Lac)	25811	7342680	0	0	0	0
(12) Business Studies Department (Rs. 03.00 Lac)	25812	0	0	0	120000	0
(13) Economics Department (Rs. 02.00 Lac)	25813	79875	0	0	125	0
(14) Education Departmnet (Rs. 02.00 Lac)	25814	51700	0	0	28300	0
(15) Hisotry ( Rs. 01.00 Lac)	25815	0	0	0	40000	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	40000	0
(17) Library Science Department (Rs. 03.00 Lac)	25817	0	0	0	120000	0

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department (Rs. 01.00 Lac)	25818	40000	0	0	4300	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	120000	0	0	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	40000	0	0	79920	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	120000	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	200000	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	80000	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	40000	0	0	0	0
(25) Gujarati Department (s. 02.00 Lac)	25825	80000	0	0	0	0
(26) M.B. Patel College of (Rs. 02.00 Lac)	25826	80000	0	0	0	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1220000	0	0	630543	0
(28) Price Escalation (Rs. 78.00 Lac)		0	0	0	0	0
<b>Tota of Part -II (F) (2) (I) (1)</b>		<b>16400000</b>	<b>0</b>	<b>0</b>	<b>8333765</b>	<b>0</b>
<b>(2) Books &amp; Journals</b>						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. Deptt. (Rs. 150.00 lac)	25832					
<b>Tota of Part -II (F) (2) (I) (2)</b>		<b>8600000</b>	<b>0</b>	<b>0</b>	<b>6399999</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department (Rs. 01.00 Lac)	25818	44300	0	0	0	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	0	0	120000	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	119920	0	0	0	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	800	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	200000	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	11360	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	40000	0
(25) Gujarati Department ( s. 02.00 Lac)	25825	35910	0	0	44090	0
(26) M.B. Patel College of	25826	45450	0	0	34550	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1850543	0	0	0	0
<b>Tota of Part -II (F) (2) (I) (1)</b>		<b>23661370</b>	<b>0</b>	<b>0</b>	<b>1072395</b>	<b>0</b>
<b>(2) Books &amp; Journals</b>						
(1) Basic Sciences Deptt. &	25831	14999999	0	0	0	0
(2) Humanities & Social Sci. Deptt (Rs. 150.00 lac)	25832					
<b>Tota of Part -II (F) (2) (I) (2)</b>		<b>14999999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(3) Construction or Renovation</b>	25833	8280000	0	0	193035	0
<b>Buildings</b>						
(Rs. 207.00 Lac)						
<b>(4) Campus Development</b>	25834	1000000	0	0	396536	0
(Rs. 25.00 Lac)						
<b>(5) Annual Maintenance</b>	25835	1200000	0	0	1091293	0
(Rs. 30.00 Lac)						
<b>(6) Innovative Research</b>	25836	1200000	0	0	0	0
(Rs. 30.00 Lac)						
<b>(7) University Industry</b>	25837	200000	0	0	0	0
(Rs.05.00 Lac)						
<b>(8) Extension Activities</b>	25838	200000	0	0	0	0
(Rs. 05.00 Lac)						
<b>(9) Cultural Activities</b>	25839	200000	0	0	0	0
(Rs. 05.00 Lac)						
<b>(10) Health Care</b>	25840	1000000	0	0	86600	0
(Rs. 25.00 Lac)						
<b>(11) Student Amenities</b>	25841	3000000	0	0	0	0
(Rs. 75.00 Lac)						
<b>(12) Travel Grant</b>						
1.2 International Travel fare maintenance to teachers under International programme boration programme	25842	300000	0	0	0	0
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	300000	0	0	0	0
(Rs. 07.50 Lac)						
1.4 Travel Grant within India	25844	600000	0	0	0	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic exchange	25845	400000	0	0	0	0
(Rs. 10.00 Lac)						
<b>Total</b>		<b>1600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(13) Conferences/Seminars/Symposias/Workshops</b>	25846	1200000	0	0	1699898	0
(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

<b>EXPENDITURE</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(3) Construction or Renovation</b>	25833	8473035	0	0	0	0
<b>Buildings</b>						
(Rs. 207.00 Lac)						
<b>(4) Campus Development</b>	25834	1396536	0	0	0	0
(Rs. 25.00 Lac)						
<b>(5) Annual Maintenance</b>	25835	2291293	0	0	0	0
(Rs. 30.00 Lac)						
<b>(6) Innovative Research</b>	25836	590000	0	0	610000	0
(Rs. 30.00 Lac)						
<b>(7) University Industry</b>	25837	0	0	0	200000	0
(Rs.05.00 Lac)						
<b>(8) Extension Activities</b>	25838	57485	0	0	142515	0
(Rs. 05.00 Lac)						
<b>(9) Cultural Activities</b>	25839	89506	0	0	110494	0
(Rs. 05.00 Lac)						
<b>(10) Health Care</b>	25840	1086600	0	0	0	0
(Rs. 25.00 Lac)						
<b>(11) Student Amenities</b>	25841	1138138	0	0	1861862	0
(Rs. 75.00 Lac)						
<b>(12) Travel Grant</b>						
1.2 International Travel fare maintenance to teachers under International programme boration programme	25842	0	0	0	300000	0
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	129694	0	0	170306	0
(Rs. 07.50 Lac)						
1.4 Travel Grant within India	25844	516066	0	0	83934	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	85668	0
<b>Total (12)</b>		<b>960092</b>	<b>0</b>	<b>0</b>	<b>639908</b>	<b>0</b>
<b>(13) Conferences/Seminars/Symposias/Workshops</b>	25846	2899898	0	0	0	0
(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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(14) Publication Grant</b>	25847	400000	0	0	332000	0
(Rs. 10.00 Lac)						
<b>(15) Appointment of Visiting Professor/ Visiting Fellows</b>	25848	400000	0	0	0	0
(Rs. 10.00 Lac)						
<b>(16) Establishment of Career Couseling Cell</b>	25849	600000	0	0	243491	0
(Rs. 15.00 Lac)						
<b>(17) Day Care Centers</b>	25850	200000	0	0	0	0
(Rs. 05.00 Lac)						
<b>(18) Basic Facilities for Women</b>	25851	2000000	0	0	0	0
(Rs. 50.00 Lac)						
<b>(19) Faulty Development</b>	25852	200000	0	0	0	0
(Rs. 05.00 Lac)						
<b>(20) ENCORE</b>	25853	1000000	0	0	0	0
(Rs. 25.00 Lac)						
<b>(21) Human Rights and Duties</b>	25854	200000	0	0	0	0
(Rs. 05.00 Lac)						
<b>(22) Appointement/Honorarium of Guest</b>	25855	1000000	0	0	1509245	0
<b>part time Teachers</b>						
(Rs. 25.00 Lac)						
<b>Tota of Part -II (F) (2) (I) (3 to 22)</b>		<b>25080000</b>	<b>0</b>	<b>0</b>	<b>5552098</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(14) Publication Grant</b>	25847	732000	0	0	0	0
(Rs. 10.00 Lac)						
<b>(15) Appointment of Visiting Professor/ Visiting Fellows</b>	25848	166922	0	0	233078	0
(Rs. 10.00 Lac)						
<b>(16) Establishment of Career Couseling Cell</b>	25849	843491	0	0	0	0
(Rs. 15.00 Lac)						
<b>(17) Day Care Centers</b>	25850	0	0	0	200000	0
(Rs. 05.00 Lac)						
<b>(18) Basic Facilities for Women</b>	25851	1700568	0	0	299432	0
(Rs. 50.00 Lac)						
<b>(19) Faculty Development</b>	25852	0	0	0	200000	0
(Rs. 05.00 Lac)						
<b>(20) ENCORE</b>	25853	0	0	0	1000000	0
(Rs. 25.00 Lac)						
<b>(21) Human Rights and Duties</b>	25854	178347	0	0	21653	0
(Rs. 05.00 Lac)						
<b>(22) Appointement/Honorarium of Guest part time Teachers</b>	25855	2509245	0	0	0	0
(Rs. 25.00 Lac)						
<b>Tota of Part -II (F) (2) (I) (3 to 22)</b>		<b>25113156</b>	<b>0</b>	<b>0</b>	<b>5318942</b>	<b>0</b>

**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 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 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>(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities (Rs. 11.00 Lac)</b>						
(1) Remedial Coaching for SC/ST/ and minorities	25711	200000	0	0	0	0
(2) Coaching for NET for SC/ST and minorities	25712	200000	0	0	796664	0
(3) Coaching class for entry in serv for SC/ST and minorities	25713	700000	0	0	0	0
<b>TOTAL</b>		<b>1100000</b>			<b>796664</b>	
<b>(B) Equal Opportunity Cell (Rs. 00.50 Lac)</b>	25856	50000	0	0	0	0
<b>(C) Women's Studies Centre</b>	25572	3739723	0	0	0	0
<b>Total of Part-II (F)(2) (A to C)</b>		<b>4889723</b>	<b>0</b>	<b>0</b>	<b>796664</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
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						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities (Rs. 11.00 Lac)</b>						
(1) Remedial Coaching for SC/ST/ and minorities	25711	0	0	0	200000	0
(2) Coaching for NET for SC/ST and minorities	25712	996664	0	0	0	0
(3) Coaching class for entry in serv for SC/ST and minorities	25713	0	0	0	700000	0
<b>TOTAL</b>		<b>996664</b>			<b>900000</b>	
<b>(B) Equal Opportunity Cell (Rs. 00.50 Lac)</b>	25856	0	0	0	50000	0
<b>(C) Women's Studies Centre</b>	25572	2830011	0	909712	909712	0
<b>Total of Part-II (F)(2) (A to C)</b>		<b>3826675</b>	<b>0</b>	<b>909712</b>	<b>1859712</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**  
**XIITH Plan FIVE YEAR DEVELOPMENT PLAN**  
**SUMMARY**

**RECEIPT**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801 to 25827	16400000	0	0	8333765	0
Books & Journals	25831 & 25832	8600000	0	0	6399999	0
Construction or Renovation of Campus Development	25833	8280000	0	0	193035	0
Annual Maintenance Contract	25834	1000000	0	0	396536	0
Innovative Research Activities	25835	1200000	0	0	1091293	0
University Industry Linkages	25836	1200000	0	0	0	0
Extension Activities	25837	200000	0	0	0	0
Cultural Activities	25838	200000	0	0	0	0
Health Care	25839	200000	0	0	0	0
Student Amenities	25840	1000000	0	0	86600	0
Travel Grant	25841	3000000	0	0	0	0
Conferences/Seminars/Symposia	25842 to 25845	1600000	0	0	0	0
Publication Grant	25846	1200000	0	0	1699898	0
Appointment of Visiting Professor/ Visiting Fellows	25847	400000	0	0	332000	0
Establishment of Career and Day Care Centers	25848	400000	0	0	0	0
Basic Facilities for Women	25849	600000	0	0	243491	0
Faulty Development Programme	25850	200000	0	0	0	0
ENCORE	25851	2000000	0	0	0	0
Human Rights and Duties	25852	200000	0	0	0	0
Appointment/Honorarium of Guest part time Teachers	25853	1000000	0	0	1509245	0
(A) Coaching scheme for	25711 to	1100000			796664	0
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(C) Women's Studies Centre	25572	3739723	0	0	0	0
<b>Total</b>		<b>54969723</b>	<b>0</b>	<b>0</b>	<b>21082526</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**  
**XIITH Plan FIVE YEAR DEVELOPMENT PLAN**  
**SUMMARY**

**EXPENDITURE**

Head of Account	Code No.	Actuals upto 2018	Budget Estimates for 2018-19	Actuals for 6 months - from 1-4-18 to 30-9-18	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Equipment</b>	25801 to 25827	23661370	0	0	1072395	0
<b>Books &amp; Journals</b>	25831& 25832	14999999	0	0	0	0
<b>Construction or Renovation of Campus Development</b>	25833	8473035	0	0	0	0
<b>Annual Maintenance Contract</b>	25834	1396536	0	0	0	0
<b>Innovative Research Activities</b>	25835	2291293	0	0	0	0
<b>University Industry Linkages</b>	25836	590000	0	0	610000	0
<b>Extension Activities</b>	25837	0	0	0	200000	0
<b>Cultural Activities</b>	25838	57485	0	0	142515	0
<b>Health Care</b>	25839	89506	0	0	110494	0
<b>Student Amenities</b>	25840	1086600	0	0	0	0
<b>Travel Grant</b>	25841	1138138	0	0	1861862	0
	25842 to 25845	960092	0	0	639908	0
<b>Conferences/Seminars/Symposia</b>	25846	2899898	0	0	0	0
<b>Publication Grant</b>	25847	732000	0	0	0	0
<b>Appointment of Visiting</b>	25848	166922	0	0	233078	0
<b>Establishment of Career and Day Care Centers</b>	25849	843491	0	0	0	0
<b>Basic Facilities for Women</b>	25850	0	0	0	200000	0
<b>Faulty Development Programme</b>	25851	1700568	0	0	299432	0
<b>ENCORE</b>	25852	0	0	0	200000	0
<b>Human Rights and Duties</b>	25853	0	0	0	1000000	0
<b>Appointment/Honorarium of Guest part time Teachers</b>	25854	178347	0	0	21653	0
<b>(A) Coaching scheme for</b>	25855	2509245	0	0	0	0
<b>(B) Equal Opportunity Cell</b>	25711 to 25856	996664			900000	0
<b>(C) Women's Studies Centre</b>	25572	2830011	0	909712	909712	0
<b>Total</b>		<b>67601200</b>	<b>0</b>	<b>909712</b>	<b>8451049</b>	<b>0</b>

**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
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(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	Equipment	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
<b>TOTAL (Rs.)</b>			<b>47920412</b>	<b>16970000</b>	<b>0</b>	<b>25043769</b>	<b>15940000</b>



**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
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(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
<b>TOTAL (Rs.)</b>			<b>59384181</b>	<b>16970000</b>	<b>3707590</b>	<b>13580000</b>	<b>15940000</b>

SARDAR PATEL UNIVERSITY  
BUDGET ESTIMATES FOR 2019-2020 (PART III)  
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2018	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>A MAJOR RESEARCH PROJECTS:</b>					
<b>Department of Physics:</b>					
1) "Preparation of well.....energy device materials" of Dr.G.K.Solanki (01-04-2007 to 31-03-2010) (Code No.:30114)	-4452	4452	0	0	0
2) "Synthesis and charecterization.....thin film forms" Dr. M. P. Deshpande (01-04-2013 to 31-03-2016) (Code No.:30110)	-16796	16796	0	0	0
3) "Vibrational response.....range of densities" Dr. N. K. Bhatt (01-04-2013 to 31-03-2016) (Code No.:30229)	-61024	61024	0	0	0
<b>Department of Bio-Sciences:</b>					
1) "Association of single.....Indian population" of Dr. Kiran Kalia (01-04-2013 to 31-03-2016) (Code No. 30109)	-143999	143999	0	0	0
2) "Molecular assessment.....Solvents" Dr.Datta Madamwar (01-04-2013 to 31-03-2016) (Code No. 30267)	-135533	135533	0	0	0
3) Evaluation of biosafe.....horticultural produce. Dr. T. V. Ramana Rao (01-07-15 to 30-06-18) (Code No. 30308)	183107	0	0	183107	0
<b>Department of Materials Science:</b>					
1) "Development .....nanocomposites" of Dr. L.M.Manocha, (01-07-2011 to 30-06-2014) (Code No. 30284)	-64000	64000	0	0	0
2) "Studies on flame.....resin system" of Dr.R.H.Patel, (01-07-2011 to 30-06-2014) (Code No. 30201)	-5957	5957	0	0	0



SARDAR PATEL UNIVERSITY  
BUDGET ESTIMATES FOR 2019-2020 (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
Head of Account					
1	2	3	4	5	6
<b>(B) "Awarded of UGC Research Fellowships in Science for Meritorious Students"</b>					
a) <u>Chemistry Department</u> (Code No. 30243)	983886	0	0	983886	0
b) <u>Chemistry Department</u> V- Sanction (Code No. 30252)	291664	0	0	291664	0
c) <u>Materials Science Department</u> (Code No. 30244)	481786	0	0	481786	0
d) <u>Bio-Science Department</u> (Code No. 30245)	303215	0	0	303215	0
e) <u>Physics Department</u> (Code No. 30246)	606334	0	0	606334	0
f) <u>Physics Department III-Sanction</u> (Code No. 30269)	22832	0	0	22832	0
g) <u>Physics Department IV-Sanction</u> (Code No. 30265)	22357	400000	0	422357	0
h) <u>Home Science Department</u> (Code No. 30249)	431485	0	0	431485	0
i) <u>CEAP Meritorious Fellowship</u> (Code No. 30247)	114853	0	0	114853	0
<b>Rajiv Gandhi National Fellowship</b> (Code No. 30326)	7519541	0	0	7519541	
<b>Total</b>	<b>10777953</b>	<b>400000</b>	<b>0</b>	<b>11177953</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2019-2020 (PART-III)**  
**"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS**

Particulars	Opening Balance As On 01/04/2018	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2018-2019	Budget Estimates For 2019-2020	Revised Estimates For 2018-2019	Budget Estimates For 2019-2020
1	2	3	4	5	6
<b>(2) (a) Grants from Governmentt of India &amp; Other Sources:</b>					
<b>1. Department of Chemistry:</b>					
<b>a) CSIR "Exploration of Mixed Hybrid of Amphiphilic Block ..... structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235</b>	1,11,153	0	0	1,11,153	0
<b>b) DAE/BRNS Microstructure of Micelles in..... Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361</b>	1,36,000	0	0	1,36,000	0
<b>c) MoES "Studies in potencial graft copolymers .....sodium alginate. Dr.J.H.Trivedi - Code No.30342</b>	-4566	4566	0		0
<b>d) DST- Fist Fund for Improvement of S &amp; T Infiasticultre Programme Department of Chemistry- Code No.30380</b>	-286161	2,86,161		0	
<b>e)DST : "Highly efficient phosphorescent iridium(III), New Delhi. iridium (III) Zn (II) mixed ligand complexes for OLEDs: and Fabrication and its Application" Dr. K.R. Surti - Code No. 30346</b>	-161978	1,61,978	0	0	0
<b>f)DST : "Colored Fluorescent Conducting Oligomers/Monomers for Dye Sensitized Solar Cells" Dr. S.S.Soni - Code No. 30251</b>	1,52,147	7,98,872	0	9,51,019	
<b>g)Gujcost : Highly Effect Dhosporescent .....Application Dr. K.R. Surti - Code No. 30226</b>	5,246	0	0	5,246	0
<b>(h) "Study on Multifunctional catalytic property of metal organic frame works(MOFs) catalysts for catalytic conversion of alcohols in industrially important synthesis reactions" Dr. Manish Mishra, Dept of Chemistry, Code : 30111</b>	13,86,171	6,75,684	6,75,684	20,61,855	6,75,684
<b>(i) DST-SERB Reg. Project " An efficient synthesis of Biologically Active Compounds via one Step synthesis from diverde- heterocyclic scaffolds" Dr. H. M. Patel, Dept. of Chemistry Code No. : 30128</b>	3,78,350	12,41,000	12,41,000	16,19,350	12,41,000
<b>(j) "Design, synthesis of Heteroleptic zn(II) complexes for organic light emitting devices(OLEDs)" Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239</b>	17,33,810	5,80,820	5,80,820	23,14,630	5,80,820

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2019-2020 (PART-III)**  
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<u>Particulars</u>	Opening Balance As On 01/04/2018	<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
		Revised Estimates For 2018-2019	Budget Estimates For 2019-2020	Revised Estimates For 2018-2019	Budget Estimates For 2019-2020
<b>(k) UGC-DAE</b> Effect of Various Metal Salts on Micelles of Amphiphilic Block Copolymers for Energy Storage Applications(CRS-M-290) Dr. Saurabh S. Soni Dept. of Chem. Code No. : 30194	45,000	63,226	0	1,08,226	0
<b>I) DST-SERB</b> :“Low Band Gap Polymers for organic Photovoltaics” Dye Sensitized Solar Cells” Dr.K.R.Surti - Code No. 30248	-47,128	47,128	0	0	0
<b>2. Department of Physics:</b>					
<b>a) DST-SERB</b> “Exotic Hadrons and study of their Characteristic Decay Properties” Dr.P.C. Vinodkumar - Code No.30241	3,94,215	2,00,000	0	5,94,215	0
<b>b) DST-SERB</b> “Synthesis and Characterization of Demiconductor Metal Sulfide thin films by Solution technique” Dr.sunil Chaki - Code No.30221	-77,445	1,35,000	0	57,555	0
<b>(c) DST-Fist</b> Fund for Improvement of S & T Infoustructure Head, Physics Department Code No. 30378	64,64,472	28,00,000	28,00,000	92,64,472	28,00,000
<b>3.Department of Biosciences:</b>					
<b>a) CSIR</b> : "Charcterization of a Jasmonic Hyper Producing Strain of Acid Lasiodi Plodia Tehobromac" Dr.V.R.Thakkar- Code No. 30231	-14,757	14,757	0	0	0
<b>b) CSIR</b> : "Screening and Selection of An Anthelmintic drug...Animal nematodes" Dr. R.B. Subrmaniyam -Code No.30230	-10,200	10,200	0	0	0
<b>c) Forest Scheme</b> "Study of plant specias diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy -Code No.30302	1,49,883	0	0	1,49,883	0
<b>(d) Zytex Biotech.</b> Evaluation of antagonism of Bacillus strain against Escherichia coli, Salmonella enterica and Clostridium perfringens Dr. Harish Keharia Dept. of Bio Sciences Code No. :30037	0	2,32,650		2,32,650	0
<b>(e) DBT</b> “Prospecting Micrologic an cyanobacteria for high value biopigments” Dr. Datta Madamwar BRD School of BioSciences Code : 30232	2546994	12,50,600	12,50,600	37,97,594	12,50,600

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2019-2020 (PART-III)**  
**"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS**

<u>Particulars</u>	Opening Balance As On 01/04/2018	<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
		Revised Estimates For 2018-2019	Budget Estimates For 2019-2020	Revised Estimates For 2018-2019	Budget Estimates For 2019-2020
<b>f) Geer Foundation</b> "Study on Medicinal Plants of Gujarat Dr.A.S.Reddy - 30312	6,200	0	0	6,200	0
<b>g) CSIR:</b> "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid"Dr.Ujval Trivedi (Code No. 30344)	-2697	2,00,000	0	1,97,303	0
<b>h).DST FIST :</b>					
a) Fund for Improment of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant. Dept.of Bio-Sciences Code No. 30396	5,28,476	0	0	5,28,476	0
<b>(i)GSBTM</b> Micro Propagation of Ailanthus Excelsa Roxb, A multipurpose tee" Dr. M. Natraj Code : 30187	444518	3,42,580	3,14,260	7,87,098	3,14,260
<b>j) DBT</b> " Ecological Perspective of Rann of Kachchh :Studies on physio Structure of Soil" production" Dr. Dr. Datta Madmwar Code No. 30209	-16,681	16,681	0		
<b>k) BASF</b> "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	28,415		0	28,415	0
<b>4.Department of Social Work :</b>					
<b>5.Department of Computer Science :</b>					
<b>a) Gujcost:</b> "Development of tool for the Conversion of Braille to Gujarati Text for assisting Visually Impaired People" Dr. Paresh Virparia Code No. 30225	11,218	0	0	11,218	0
<b>6.Department of Economics:</b>					
<b>a)</b> "Dang District Human Development (DHAR)" Dr.H.P.Trivedi - Code - 25510	53,047	0	0	53,047	0
<b>b)"</b> Survey and study in strengthening of state statical system for the Dang District, Gandhinagar. Dr. H.P. Trivedi - Code - 30260	2,49,795	0	0	2,49,795	0
<b>7. Muesum :</b>					
"Promotion and strengthning of Regional & Local Muesum" Code - 30728	-478963	4,78,963	0	0	0
<b>8. MBA:</b>					
<b>(a )</b> RGNIYD "A study of Skills and Capability les of rural youth in Gujarat Dr. Y. C. Joshi, Head Dept. of MBA Code No. : 30327	-156385	1,95,000	0	38,615	0
<b>(b) Guj. Gov. Gandhinagar</b> Base-line & End-line Kap Survey Chief Election Officer Dr. Y. C. Joshi, Code : 30773	107843	6,27,500	0	7,35,343	0

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2019-2020 (PART-III)**  
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<u>Particulars</u>	Opening Balance As On 01/04/2018	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2018-2019	Budget Estimates For 2019-2020	Revised Estimates For 2018-2019	Budget Estimates For 2019-2020
<b>(c) Guj. Gov. Gandhinagar</b> Student startup and Innovation Policy(SSIP) Dr. K. S. Prasad MBA Dept. Code : 30936	0	10,00,000	30,00,000	10,00,000	30,00,000
<b>(d) DRD : Sansad Adarsh Gram Yojna(SAGY)</b> Dr. Y. C. Joshi Dept. of MBA Code No. :30371	0	9,76,615	27,01,785	9,76,615	27,01,785
<b>9.Department of Home Science :</b>					
<b>a) DBT</b> "I mmobilisation of Probitic Microoganisms on food Matric and their efficacy in the preparation of ... daily products." Dr. Rama Subhas Code No. 30272	10,036	0	0	10,036	0
<b>10. Community Science Center</b>					
(GUJCOST) (30738)	4,59,145	7,50,000	0	12,09,145	0
<b>11. DST Purse Programme</b>					
<b>(a)</b> Centre for Biomedical Enineering and Technology(CBMET) Prof.Dr. N.V.Shastry Code No. 30348	-1465682	14,65,682	0	0	0
<b>(b)</b> GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(Vice- Chancellor) Code : 30202	5,691	0	0	5,691	0
<b>12. Dept. of Statistics</b>					
<b>(a) SERB</b> Non-Regular Parameter Family of Distributions Some More Features Dr. Milind Bhatt Dept. of Statistics Code No. : 30129	0	4,55,333	7,10,667	4,55,333	7,10,667
<b>13. Dept. of ICISST</b>					
<b>(a)</b> DBT Res. Project "Cloning Characterization and functional screening of industrially important novel cellule including genes from rumen microbial community using monogenic approval" Dr. Anju Kunjadia, Dept. of CISST Code : 30141	462601	11,17,442	11,99,600	15,80,043	11,99,600



**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2019-2020 (PART-III)**  
**"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS**

<u>Particulars</u>	Opening Balance As On 01/04/2018	<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
		Revised Estimates For 2018-2019	Budget Estimates For 2019-2020	Revised Estimates For 2018-2019	Budget Estimates For 2019-2020
<b>(b)</b> SERB New Delhi Late Holocene environmental and sea level changes of Bhal region, Gujarat (National Post Doctoral Fellowship) Dr. Vishal M. Ukey Dept. of CISST Code : 30318	626898	9,05,000	0	15,31,898	0
<b>(c)</b> GSBTM Pharmacokinetics of phage therapy : a step forward in the treatment of subclinical mastitis in Gir cattle Dr. Anju Kunjadia Code : 30134 Dept. of CISST	5,41,421	4,04,088	4,14,936	9,45,509	4,14,936
<b>Grand Total :</b>	<b>14316102</b>	<b>17436926</b>	<b>14889352</b>	<b>31753028</b>	<b>14889352</b>

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2019-2020 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2018	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
<b>I</b> Endowment Funds for Award of Gold Medals (30503)	3590077	800000	850000	600000	700000
<b>II</b> Endowments Funds for Scholarship and Prizes etc.(30504)	55670	60000	65000	60000	60000
<b>III</b> Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	112150	30000	40000	30000	35000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	52149	50000	55000	50000	50000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	36229	10000	12000	10000	10000
<b>IV</b> Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-149090	50000	40000	50000	50000
(ii) P. G. Departments (30601)	-1349615	600000	500000	300000	400000
(iii) M. B. Patel College of Education (30602)	-17877	40000	35000	20000	15000
<b>V</b> Other Miscellaneous Activities					
(i) International Students Admission Cell (30740) (30850)	5655634	1500000	1100000	750000	800000

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2019-2020 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2018	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
(ii) Internal Quality Assurance					
Cell (30594)	-474405	50000	50000	40000	40000
(iii) University Industrial Intellectual	597122	80000	80000	80000	80000
Cell (30637)					
(iv) Community Radio Station(30744)	-2701274	100000	300000	100000	350000
2. <u>Pot Share Fund:</u>					
Women's & Men's Hostel (30621)	105747	0	0	100000	10000
3. <u>Students Aid Fund:</u> (30611)	605952	0	0	300000	300000
4. <u>Fan Fund:</u>					
(i) P. G. Departments (30616)	869329	0	0	250000	400000
(ii) M. B. Patel College of Education (30617)	87940	0	0	35000	50000
5. <u>USIC Service Charges Fund</u> (30693)	3322400	300000	300000	250000	250000
6. <u>Other Funds</u>	707500000	1000000	1100000	800000	900000
7. <u>Hostel Development Fund</u> (30644)	16638	25000	50000	20000	25000

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2019-2020 (PART - III)

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

Particulars	Opening Balance as on 1/4/2018	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2018-2019	Budget Estimates for 2019-2020	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
1	2	3	4	5	6
8. Campus Development Fund (30707)	6480820	1500000	1500000	1000000	1000000
9. Security Services Fund (30705 / 30706)	3927735	1000000	1000000	1000000	1000000
10. B. Ed. Central Admission Cell (30765)	9333861	500000	500000	300000	300000
11. Interest on Investment (30688) (Matching Grants)	7199849	500000	550000	300000	300000
12. N. R. I. Hostel (30826 to 30831)	505797	500000	500000	400000	400000
13. College Devp. Fee (MBPCE) (30605)	835919	200000	200000	200000	200000
14. Uni.Development Fund (30704)	103925000	13000000	14000000	7500000	7500000
15. Teacher Welfare Fund (30636-37)	6006482	500000	500000	800000	1000000
i) Shri Arbindo Integral Studies (30677)	-4239	49200	49200	40000	45000
ii) Bhaikaka Adhyan ekam Prakalp Code : 30522	676943	106000	106000	300000	305000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	131073	52000	52000	100000	110000
iv) Shri Mota Extension of Education Code:30689	177269	48000	48000	100000	120000
v) Centre for Gardian Study(CVM)30709	283566	59200	59200	85000	100000
vi) Corporation Bank Chair in Mgnt.30732	258534	45600	45600	135400	140000
vii) Sardar Patel Chair (30730)	236083	40000	40000	100000	110000
viii) Devangbhai Ipcowala Chair of Charotar Stduies (30523)	1077136	1000000	50000	1035000	150000
<b>Grand Total</b>	<b>858966604</b>	<b>23795000</b>	<b>23777000</b>	<b>17240400</b>	<b>17305000</b>



UNIVERSITY  
FOR THE YEAR 2019-2020  
DEPOSITS AND INVESTMENTS

(Rs. in Lakh)

	Properties and Assets	Actual upto 2017-2018	Budget Estimate 2018-2019	Budget Estimate 2019-2020
<b>CAPITAL ASSETS:</b>				
		<b>6459.02</b>	<b>1400.00</b>	<b>1250.00</b>
	Land and Buildig	2280.05	800.00	600.00
	Equipments	2546.95	400.00	250.00
	Press Machinery	4.00	0.00	0.00
	Furniture and Fixture	196.22	100.00	150.00
	Vehicles	41.00	0.00	0.00
	Books and Journals	968.30	50.00	100.00
	Computer Systems	422.50	50.00	150.00
<b>INVESTMENTS:</b>				
		<b>14813.00</b>	<b>3000.00</b>	<b>2000.00</b>
	Government Bond	12514.00	0.00	0.00
	FDR with Banks	2299.00	3000.00	2000.00
<b>GRATUITY FUND INVESTMENT:</b>				
		<b>37.50</b>	<b>10.00</b>	<b>10.00</b>
<b>INVESTMENT IN GOVT. TREASURY:</b>				
		<b>3619.03</b>	<b>300.00</b>	<b>350.00</b>
	Provident Fund	3619.03	300.00	350.00
<b>CURRENT ASSETS:</b>				
		<b>564.00</b>	<b>50.00</b>	<b>50.00</b>
<b>ADVANCES:</b>				
		<b>109.00</b>	<b>50.00</b>	<b>50.00</b>
<b>CASH AND BANK BALANCES:</b>				
		<b>2668.00</b>	<b>500.00</b>	<b>500.00</b>
	Deficit A/c.	516.43	597.50	750.00
	<b>TOTALRS.</b>	<b>28785.98</b>	<b>5907.50</b>	<b>4960.00</b>