

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES : 2020-2021
AND
REVISED ESTIMATES : 2019-2020

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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 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESITMATES 2019-2020	BUDGET ESTIAMTES 2020-2021
1	PART – I (Non-Plan Recurring): (STATE GOVERNMENT)	Receipt	6271.52	7960.10	8320.45	10952.50
		Expenditure	4957.19	8710.70	8664.44	11573.49
		Deficit	1314.33	-750.60	-343.99	-620.99
2	Non Plan University	Receipt	1066.85	1291.99	1345.37	1474.86
		Expenditure	1066.85	1291.99	1345.37	1474.86
(A) PART – II (Non-Plan Schemes) (U. G. C.):						
1.	PROGRAMME OF SPEICAL ASSISTANCE (DRS) TO SELETED DEPT. OF M. B. A. (2004 TO 2009)	Receipt	23.44	0.00	4.44	0.00
		Expenditure	26.99	0.00	0.89	0.00
		Balance	-3.55	0.00	3.55	0.00
2.	PROGRAMME OF SPEICAL ASSISTANCE (DRS TO SELETED DEPT. OF M.B.A. (2018 TO 2023)	Receipt	7.10	32.10	28.11	7.10
		Expenditure	3.11	32.10	32.10	7.10
		Balance	3.99	0.00	-3.99	0.00
3.	PROGRAMME OF SPEICAL ASSISTANCE (CASII) TO SELETED DEPT. OF ECONOMICS (01-04-2009 TO 31-03-2014)	Receipt	7.90	47.90	43.35	7.90
		Expenditure	3.35	47.90	47.90	7.90
		Balance	4.55	0.00	-3.99	0.00
4.	PROGRAMME OF SPEICAL ASSISTANCE PROG.(DRS-II)TO THE MBA DEPT(1-4-11 TO 31-3-2016)	Receipt	13.76	0.00	16.31	0.00
		Expenditure	29.58	0.00	0.49	0.00
		Balance	-15.82	0.00	15.82	0.00
5.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF BUSINESS STUDIES (DRS PHASE-II) (2013 TO 2019)	Receipt	12.76	0.00	2.72	0.00
		Expenditure	14.36	0.00	1.12	0.00
		Balance	-1.60	0.00	1.60	0.00
6.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF STATISTICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	11.20	52.20	66.52	0.00
		Expenditure	25.52	52.20	52.20	0.00
		Balance	-14.32	0.00	14.32	0.00
7.	PROGRAMME OF SPEICAL ASSISTANCE TO SELETED DEPT. OF MATHEMATICS (DRS PHASE-II) (1-4-2015 TO 31-3-2020)	Receipt	32.00	37.00	47.23	0.00
		Expenditure	41.85	57.00	37.39	0.00
		Balance	-9.85	-20.00	9.84	0.00
8.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT. OF HOME SCIENCE (2016 TO 2021)	Receipt	50.30	10.30	22.40	10.30
		Expenditure	22.40	10.30	50.30	10.30
		Balance	27.90	0.00	27.90	0.00
9.	PROGRAMME OF SPECIAL ASSISTANCE (DRS) TO SELECTED DEPT.OF GUJARATI (2016 TO 2021)	Receipt	17.93	5.50	6.82	5.50
		Expenditure	17.26	5.50	7.49	5.50
		Balance	0.67	0.00	-0.67	0.00
(B) PART – II (Non-Plan Schemes) (U. G. C.):						
1.	SPECIAL ASSISTANCE FOR DEPT. OF ECONOMICS OF UP GRADATION TO THE LEVEL OF CAS-I (CAS-II) (01-04-2011 TO 31-03-2016)	Receipt	33.01	0.00	25.68	0.00
		Expenditure	58.01	0.00	0.68	0.00
		Balance	-25.00	0.00	25.00	0.00
2.	SPECIAL ASSISTANCE FOR DEPT. OF CHEMISTRY (CAS-I) (01-04-2011 TO 31-03-2016)	Receipt	126.05	0.00	6.36	0.00
		Expenditure	130.93	0.00	1.48	0.00
		Balance	4.88	0.00	4.88	0.00
3	SPECIAL ASSISTANCE TO SELECTED DEPT. OF BIO-SCI. CAS PHASE-I (01-04-2015 TO 31-03-2020)	Receipt	173.43	49.50	48.11	0.00
		Expenditure	193.56	27.98	27.98	0.00
		Balance	-20.13	21.52	20.13	0.00

	MAJOR HEAD OF ACCOUNTS	RECEIPTS / EXPENDITURE	ACTUAL 2018-2019	BUDGET ESTIMATES 2019-2020	REVISED ESITMATES 2019-2020	BUDGET ESTIAMTES 2020-2021
(C) PART-II Non-Plan Schemes (U. G. C.):						
1.	INNOVATIVE PROGRAMME TO THE DEPT. OF STATASTICS FOR P.G.DIPLOMA IN QUALITY & PRODUCTIVITY (1-4-2005 TO 31-3-2010)	Receipt Expenditure Balance	25.87 38.46 -12.59	0.00 0.00 0.00	16.06 3.47 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	41.00 70.70 -29.70	0.00 0.00 0.00	32.04 2.34 29.70	0.00 0.00 0.00
(D) PART-II (UGC)						
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
(E) CENTRE WITH POTENTIAL FOR EXCELLENCE IN APPLIED POLYMERS TO THE CHEMISTRY DEPT. (2016 TO 2021)						
1.		Receipt Expenditure Balance	454.00 448.05 5.95	486.72 109.37 377.35	103.43 109.37 -5.94	69.70 70.90 -1.20
(F) XIth FIVE YEAR DEVELOPMENT PLAN						
(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)	XIIth FIVE YEAR DEVELOPMENT PLAN (1-4-12 TO 31-3-17)	Receipt Expenditure Balance	512.30 739.94 -227.64	0.00 0.00 0.00	302.71 75.07 227.64	0.00 0.00 0.00
(G)						
	U.G.C. H.R.D.C. (ACADEMIC STAFF COLLEGE)	Receipt Expenditure Balance	682.23 738.53 -56.30	169.70 169.70 0.00	316.41 195.10 121.31	94.40 159.40 -65.00
PART – III:						
1	EARMARKED GRANTS FOR RESEARCH SCHEME AND PROJECTS	Receipt Expenditure Balance	0.00 0.00 157.59	148.89 148.89 0.00	269.92 423.51 -153.59	140.06 144.06 -04.00
2	ENDOWMENT AND OTHER FUND	Receipt Expenditure Balance	0.00 0.00 2018.12	237.77 173.05 64.72	205.75 233.42 -27.67	317.39 226.53 90.86

BUDGET NOTES 2020-2021

GENERAL

The Budget Estimates for the year 2020-2021 and the Revised Estimates for the year 2019-2020 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 2019-2020 are revised on the basis of the actuals for the last six months i.e. from 01-04-2019 to 30-09-2019 and keeping in view the requirements and commitments for the remaining period up to 31-03-2020. 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.	2014-2015	43,81,00,000.00
2.	2015-2016	48,19,00,000.00
3.	2016-2017	47,28,75,000.00
4.	2017-2018	51,61,00,000.00
5.	2018-2019	59,22,00,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual surplus for the year 2018-2019 is ₹ 1314.33 Lakh. Thus the accumulated deficit as on 31-3-2019 is ₹ 1794.37 Lakh. (Surplus) The final fixation of the yearly maintenance grants from 1998-1999 to 2018-2019 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released ₹ 5922.00 Lakh Adhoc maintenance grant in the year 2018-2019. Total grantable income for the year 2018-2019 including maintenance grants comes to ₹ 6271.52 Lakh as against the university has incurred ₹ 4957.19 Lakh grantable expenditures including ₹ 4029.98 Lakh pay & allowances of the university staff. Thus the surplus for the year 2018-2019 is ₹ 1314.33 Lakh. As a result an accumulated deficit decreased as on 31-03-2019. Efforts are being made to keep the revised estimates of expenditure for the year 2019-2020 and the budget estimates for the year 2020-2021 to the minimum possible after taking into consideration the normal requirements of the University. Thus the revised estimates for the year 2019-2020 shows a deficit of ₹ 343.99 Lakh and the budget estimates for the year 2020-2021 shows a deficit of ₹ 620.99 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 that State Government has sanctioned and realised Adhoc Grants to the university.

RECURRING RECEIPTS

1) TUITION FEES & OTHER FEES:

The tuition fees shown as fees receivable from students get admissions against Grantable seats in the P. G. Departments and M. B. Patel College of Education. It includes Tuition Fees, Laboratory Fees, Library Fees, Internal Test Fees etc. The original budget estimate for the year 2019-2020 of ₹ 125.60 Lakh is revised to ₹ 126.35 Lakh for the year 2019-2020 and ₹ 131.60 Lakh 2019-2020. (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 2019-2020 are revised on the basis of actual income of the first half i.e. 01-04-2019 to 30-09-2019 and estimated income for the remaining period up to 31-03-2020. The revised estimates for the year 2019-2020 shown ₹ 294.10 Lakh than the original budget estimates of ₹ 334.50 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 2019-2020 for ₹294.10 Lakh and budget estimates for 2020-2021 for ₹320.90 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 2019-2020 and budget estimates for the year 2020-2021. Accordingly the provision for grant from the State Government is made under the revised estimates for 2019-2020 is amounting to ₹7900.00 Lakh, ₹10500.00 Lakh Grant is estimate for the year 2020-2021.

State Government has provisionally sanction Rs.7100.00 Lakh Block maintenance grant for the current year 2019-20. Against which University received Rs.2867.00 Lakh up to 31-12-2019.

RECURRING EXPENDITURE

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

4) SALARY AND ALLOWANCES:

The original budget for the year 2019-2020 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2019 and the requirements for the remaining period up to 31-03-2020. The revised estimates for the year 2019-2020 shows increase ₹47.64 Lakh against the original budget estimates of ₹7330.75 Lakh and in revised budget for the year 2019-2020 is estimated to ₹7378.39 Lakh after taking into consideration the expenditure on yearly increment, vacant posts, and time to time increase in the rates of dearness allowance as well as revision of Pay Scale for Teaching Staff including Payment & Arrears as per 7th Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2020-2021 for ₹10159.32 Lakh

- (i) With the consideration For the interest of university. 98 Vacant posts of Faculties in the concerned Department likely to be filled in by the university during the year 2020-21 and special recruitment of reserve posts as per the policy of the state Government as well as remaining vacant post against sectioned vacant 49 Teaching Post to be fill up as approved by state Government last year. (Refer Annexure-3)
- (ii) Government of Gujarat has award 7th pay commission for the teaching staff of the university. Looking to consider of pay & allowances are also estimated.
- (iii) 3 New Post graduate Department are also incorporated as a grantable departments in which teaching posts are approved in the 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) Rate & Dearness Allowances has been increase by the State Government from time to time accordingly necessary provision is also made in the Budget Estimates.

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 2019-2020 and 2020-2021.(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) Necessary 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 2019-20 and Rs.50.00 Lakh in the budget estimates for the year 2020-21 has been shown establishment.
- (ii) Necessary provision for the Women Cell has been made Accordingly provision of Rs.3.00 Lakh in the year revised budget estimates for the year 2019-20 and Rs.3.00 Lakh in the budget estimates for the year 2020-21 has been shown.
- (iii) Necessary provision is made for each hostel under Repairs & Maintenance of Hostel to provide better facility to students. Accordingly the necessary hostel wise provision is made under revised budget estimates 2019-20 and the budget estimates 2020-21.
- (iv) Necessary provision is made in the revised budget estimate 2019-20 and in the budget estimates for the year 2020-21 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 2019-2020 are revised accordingly from `1254.88 Lakh to `1305.07 Lakh on the basis of actual number of students admitted to different faculties and students likely to be appeared at April-2019 and October-2019 examinations. The examination fees, `1434.56 Lakh, for the year 2020-2021 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 2019-20. 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 2019-2020 is estimated ₹ 1254.88 Lakh to ₹ 1305.07 Lakh and ₹ 1434.56 Lakh in budget estimates for the year 2020-2021. 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)

9) PLAN GRANT

Government of Gujarat and Ministry of Human Resource Development (MHRD), New Delhi has sanctioned and released additional special grant for the specific purpose are as under:

1. Government of Gujarat has sanctioned an amount of total grants Rs. 11.00 Crores out of which Rs. 3 Crores for proposed Construction of International Student Hostel and Rs. 8.00 Crores for the proposed Construction of Multiple University Auditorium. The grant was sanctioned and released during the year 2018-19 under New Item for the University. The said grant likely to be utilised in the financial Year 2020-21.
2. Government of Gujarat has sanctioned an amount of Rs. 12.00 Crores grant for proposed Construction of University Staff Quarters. Against the sanctioned of Rs. 12.00 Crores grant the State Government has released Rs. 4.00 Crores for the above purpose under New Item for the University in the year 2018-19. The said grant likely to be utilised in the financial year 2020-21.
3. Government of Gujarat has sanctioned and released total amount of Rs. 6.31 Crores grants for Repairs and Maintenances of the University, considering Basic Infrastructure facility including Addition, Alteration and Renovation of the various Department of the University in the year 2018-19. The said grant likely to be utilised in the year 2020-21.
4. Ministry of Human Resource Development (MHRD), New Delhi has sanctioned total amount of Rs. 14.99 Crores under the Rashtriya Uchchattar Shiksha Abhiyan (RUSA) project in the first phase for improvement of Existing Infrastructure, New Constructions and Equipments including Sports facilities of the University, against which University has already utilised amount of Rs. 11.86 Crores up to 31/12/2019. As a result remaining unspent balance of Rs. 3.13 Crores likely to be utilised in the financial year 2020-21. After utilisation of entire grant received from MHRD, New Delhi will also released additional grant under phase-II.

PART – II

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

- 1) Special Assistance programme (DRS-I) to the MBA Department from 01-04-2004 to 31-03-2009.
- 2) Special Assistance programme (DRS-III) to the MBA Department from 01-04-2018 to 31-03-2023.
- 3) Special Assistance Programme to Selected Department of Economics from to CAS-II Phase from 01-04-2018 to 31-03-2023.
- 4) Special Assistance programme (DRS-II) to the MBA Department from 01-04-2011 to 31-03-2016.
- 5) Special Assistance Programme (DRS-II) to the Department of Business Studies from 01-04-2013 to 31-03-2018.
- 6) Special Assistance Programme (DRS-II) to the Department of Statistics from 01-04-2015 to 31-03-2020.
- 7) Special Assistance Programme (DRS-II) to the Department of Mathematics from 01-04-2015 to 31-03-2020.
- 8) Special Assistance to Selected Department of Home Science at the level of DRS Phase-II from 01-04-2016 to 31-03-2021.
- 9) 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: (Centre of Advanced Studies)

- 1) Special Assistance Programme to Selected Department of Economics from to CAS-I Phase 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 31-03-2020.
- (3) Centre with Potential for Excellence in Applied Polymer Programme (CPEPA): from 01-04-2016 to 31-03-2021.

(E) PLAN SCHEMES:

1. XIth Plan Building, Equipments, Books / Journals including other Development Programme from 01-04-2007 to 31-03-2012.
2. XIth Five Year Plan – Merged Schemes
3. XIth Five Year Plan – Central Facilities.
4. XIIth Five Year Plan – General Development from 01-04-2012 to 31-03-2017

(A) NON-PLAN SCHEMES: (SPECIAL ASSISTANCE PROGRAMMES)
(1) SPECIAL ASSISTANCE PROGRAMME (DRS-I) TO THE MBA DEPARTMENT:

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 revised estimates for the year 2020-2021 are shown accordingly.

(2) SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO THE MBA DEPARTMENT:

The UGC New Delhi Vide its letter No.F.5-17/DRS-III/2018(SAP-III) dated 16-04-2018 has sanction grant @ 100% basis for 5 years from 1-4-2018 to 31-3-2023 with one time Non Recurring grant of Rs. 25.00 Lac and Recurring grant of Rs. 28.00 Lac up to the Completion of the programme with one Project fellow.

The revised estimate for the year 2019-20 and the budget estimates for the year 2020-21 are prepared accordingly.

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

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 + One Project Fellow (actual) for the period from 01-04-2018 to 31-03-2023.

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown accordingly.

(4) SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE M.B.A. DEPARTMENT:

The UGC New Delhi Vide its letter No.F.5-2/2011 (SAP-III) Dt. 3rd August 2011 has sanction grant @ 100% basis for 5 years from 1-4-2011 to 31-3-2016 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 estimates for the year 2020-2021 are shown accordingly.

(5) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF BUSINESS STUDIES AT THE LEVEL OF DRS-II:

The UGC vide its letter No.F.5-24/2013(SAP-III) dt. 29th January,2014 has sanctioned grant @100% basis for the period of 5 years from 1-4-2013 to 31-3-2018 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 estimates for the year 2020-2021 are shown accordingly.

(6) SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE DEPARTMENT OF STATISTICS:

The UGC, New Delhi vide its letter No. F-520/2/DRS-II/2015 (SAP-I) dated 12-05-2005 has sanctioned the grant @ 100% basis for 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 with One Project Fellow.

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown accordingly.

(7) SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE DEPARTMENT OF MATHEMATICS:

The UGC vide its letter No.F.510/1/DRS-III/2015(SAP-I) dt. 23rd March, 2015 has sanctioned grant @100% basis for the period of 5 years from 1-4-2015 to 31-3-2020 with One Time Non-Recurring grant of Rs. 35.00 Lac and Recurring grant of Rs. 81.00 Lac up to the Completion of the programme.

The required estimate for the year 2019-20 and budget estimates for the year 2020-21 prepared accordingly.

(8) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF HOME SCIENCE AT THE LEVEL OF DRS-II:

The UGC vide its letter No.F.640/3/DRS-II/2016(SAP-I) dt. 29th February, 2016 has sanctioned grant @100% basis for the period of 5 years from 1-4-2016 to 31-3-2021 with One Time Non-Recurring grant of Rs. 40.00 Lac and Recurring grant of Rs. 40.00 Lac up to the Completion of the programme with One Project Fellow.

The required estimate for the year 2019-20 and budget estimates for the year 2020-21 prepared accordingly.

(9) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF GUJARATI AT THE LEVEL OF DRS-III:

The UGC vide its letter No.F.5-9/DRS-I/2016(SAP-III) dt. 2nd May, 2016 has sanctioned grant @100% basis for the period of 5 years from 1-4-2016 to 31-3-2021 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 required estimate for the year 2019-20 and budget estimates for the year 2020-21 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):

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 01-04-2011 to 31-03-2016.

- The revised estimates for the year 2020-2021 are shown accordingly.
- (2) **SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF CHEMISTRY FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-I):**

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

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown accordingly.

- (3) **SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF BIOSCIENCES FOR THE LEVEL OF CENTRE OF ADVANCED STUDIES (CAS-I):**

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

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown accordingly.

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

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

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

The revised budget for the years 2020-2021 is shown accordingly.

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

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

The revised budget for the years 2020-2021 is shown accordingly.

(D) **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 with the financial assistance of Rs. 54.87 Lac as shown below:

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown 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 28th April, 2016 has sanctioned grant of Rs. 400.00 Lac for Non-Recurring grant and Rs. 270.00 Lac for Recurring items with Junior Research Fellow Total Rs. 670.00 Lac + Junior Research Fellow for the period of 5 years i.e. from 01-04-2016 to 31-03-2021 for the entire duration of the programme.

The revised budget estimates for the year 2019-2020 and the budget estimates for the year 2020-2021 are shown accordingly.

(E) PLAN SCHEMES:

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

The UGC vide its letter No.F.9-6/2008(XI Plan dated 11-07-2009 has sanctioned grant of Rs.1238.75 Lac against the 11th Plan Development Programme for the period of 5 years from 01-04-2007 to 31-03-2012.

The revised budget for the years 2020-2021 is shown accordingly.

(4) NON-RECURRING AND RECURRING (GENERAL DEVELOPMENT) 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.

The revised budget for the years 2020-2021 is shown accordingly.

PART - III
EARMARKED SPECIFIC FUNDS
2020-2021

REVISED BUDGET ESTIMATES FOR 2019-2020 AND BUDGET ESTIMATES FOR 2020-2021 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 01-04-2019 and estimates for receipts, expenditure both for 2019-2020 and 2020-2021 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 01-04-2019	∩	1,57,59,407.00
* Total of Budget Receipts for 2019-2020 and 2020-2021	∩	4,09,98,165.00
* Total of Budget Expenditure for 2019-2020 and 2020-2021	∩	5,67,57,572.00

(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. 2018-2019 unspent balance as on 01-04-2019 and Budget Estimates on these balance for 2019-2020 and 2020-2021 (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 01-04-2019	˘	20,18,12,031.00
* Total of Budget Receipts for 2019-2020 and 2020-2021	˘	5,23,13,642.00
* Total of Budget Expenditure for 2019-2020 and 2020-2021	˘	4,59,94,900.00

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 31-03-2019 along with estimates for years 2019-2020 and 2020-2021 are shown under this part. The deficit shown for years 2019-2020 and 2020-2021 is as per the figures shown in the Recurring Part - I of the Budget Estimates.



SARDAR PATEL UNIVERSITY

BUDGET ESTIMATE FOR THE YEAR 2020-2021

NON-PAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actuals for 2018-2019	Budget Estimates for 2019-2020	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
INCOME:					
Tuition Fees	1	11112230	12560000	12635000	13160000
Other Income	2	23840198	33450000	29410000	32090000
Grants		592200000	750000000	790000000	1050000000
TOTAL		627152428	796010000	832045000	1095250000
EXPENDITURE:					
Salary & Allowances	3	402997724	733075000	737839000	1015932000
P. G. Departmental Expenses	4	45982531	66465000	58615000	65277000
Other Departmental Expenses	5	46738880	71530000	69990000	76140000
TOTAL		495719135	871070000	866444000	1157349000
Deficit/Surplus		131433293	-75060000	-34399000	-62099000

Non-Plan University (Non-Grantable)

INCOME:					
Examination Fees	6	103989524	125488000	130507000	143456000
NSS Programme		2658800	3711250	4030000	4030000
TOTAL		106648324	129199250	134537000	147486000
EXPENDITURE:					
Examination Charges	7	103989524	125488000	130507000	143456000
NSS Programme		2695113	3711250	4030000	4030000
TOTAL		106684637	129199250	134537000	147486000

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
POST GRADUATE DEPARTMENT FEES:					
Tuition, Laboratory, Library	10644430	12000000	5104870	12000000	12500000
Fees & Internal Test Fees 10301 to 10304, 10306					
	10644430	12000000	5104870	12000000	12500000
M. B. PATEL COLLEGE OF EDUCATION:					
Tuition & Library Fees (10801-02)	252200	300000	232800	300000	300000
Internal Test Fees (10804)	87200	100000	58800	100000	100000
Registration Fees (10803)	60000	80000	103500	225000	250000
I-Card Fees (10805)	3000	5000	5175	10000	10000
Laboratory Fee (10806)	65400	75000	62100	0	0
	467800	560000	462375	635000	660000
GRAND TOTAL	11112230	12560000	5567245	12635000	13160000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
OTHER FEES:					
Post Graduate Registration(10101)	4435600	7000000	4259150	7000000	7500000
Enrolment Certificate(10102)	872790	1600000	930700	2000000	1800000
Eligibility, Migration(10103-4)	559490	1000000	414800	1000000	1000000
Dupli. Degree Certi Fees(10107)	202000	300000	135000	300000	400000
	6069880	9900000	5739650	10300000	10700000
UNIVERSITY HOSTELS:					
Womens Hostels					
Hostel Rent(10401)	520875	800000	507000	800000	800000
Electricity Charges((10403)	868125	1200000	845000	1200000	1250000
Maintenance Charges(10404)	694500	800000	676000	800000	800000
	2083500	2800000	2028000	2800000	2850000
BSc. B.Ed.Hostels					
Hostel Rent(10451)	0	50000	0	0	0
Electricity Charges(10453)	0	75000	0	0	0
Maintenance Charges(10454)	0	15000	0	0	0
	0	140000	0	0	0
Nehru Hall					
Hostel Rent(10471)	300000	450000	294000	450000	450000
Electricity Charges(10473)	500000	600000	490000	600000	600000
Maintenance Charges(10474)	401000	500000	392000	500000	500000
	1201000	1550000	1176000	1550000	1550000
Old Hostels					
Hostel Rent(10481)	124500	250000	159750	300000	350000
Electricity Charges(10483)	207500	300000	266250	300000	325000
Maintenance Charges(10484)	166000	250000	213000	250000	300000
Other Charges(10486)	0	25000	0	0	0
	498000	825000	639000	850000	975000
C.T.E. Hostels					
Hostel Rent(10461)	108770	150000	108550	150000	150000
Electricity Charges(10463)	171250	200000	178750	200000	200000
Maintenance Charges(10464)	136500	150000	143000	150000	150000
	416520	500000	430300	500000	500000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
PHYSICAL EDUCATION:					
Inter University (10601)					
Sports	1166610	1300000	922060	1350000	1500000
Inter collegiate (10602)					
Sports	1166610	1300000	921460	1350000	1500000
Ground Maintenance(10603)	1166610	1300000	921460	1350000	1500000
Development of Sport(10605)					
Ground	0	0	0	0	0
(Include in inter collegiate)					
Miscellaneous(10604)	0	30000	18000	40000	40000
Contribution from Students:(10626)					
For Cultural and Youth	1166610	1950000	919900	1350000	1500000
Festival					
	4666440	5880000	3702880	5440000	6040000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	0	10000	0	2000	5000
Artha-Vikas(10702)	1125	5000	0	3000	5000
Sheel Shrutam(10703)	1000	5000	0	5000	10000
	2125	20000	0	10000	20000
BHAIKAKA LIBRARY:					
Misc. Income (10501)	20920	30000	12460	30000	30000
UNIVERSITY PRESS:					
Printing Charges (10901)	3161337	4000000	818986	4000000	4500000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
MISCELLANEOUS:					
Income from University Cars(11203)	52541	50000	27111	50000	50000
Sale of Application Forms(11204)	1541275	3000000	291500	400000	400000
Tender Fees(11205)	250700	300000	480300	600000	600000
Electrol Sale(11206)	0	0	0	0	10000
Sundries, Other Income(11207)	0	10000	0	0	10000
Sale of Prospects(11208)	5820	10000	0	0	10000
Sale of Service Books (11209)	1875	0	275	0	5000
Recovery of Notice(11211)Pay	0	0	0	50000	200000
Rent from Hall(11213)	77000	200000	19000	100000	100000
Guest House Charges(11217)	629125	350000	135950	350000	500000
Bank Interest(11220)	486010	800000	110264	700000	800000
Sale of Waste Paper &(11232)	750000	1000000	216652	800000	1000000
Answer Books					
Duplicate Degree Certificate(11227)	11900	10000	11650	25000	25000
Form Fees Right to Infor. (11130)	1726	5000	510	5000	5000
Recovery of Pension (11222)	740962	500000	0	0	0
	4548934	6235000	1293212	3080000	3715000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	119100	200000	89630	200000	225000
ESTATE:					
Rent from Buildings(11101)	914278	1200000	155021	400000	600000
Water & Garden Charges(11102)	105703	120000	90749	200000	300000
Drainage Charges(11103)	32461	50000	17303	50000	75000
Misc. Income (11104)	0	0	0	0	10000
	1052442	1370000	263073	650000	985000
GRAND TOTAL	23840198	33450000	16193191	29410000	32090000

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	690000	960000	756000	1572000	1572000
Dearness & Medical Allowance(50002-03)	1044609	1300000	92520	200000	270000
	1734609	2260000	848520	1772000	1842000
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay(0011)(013)	40975775	50000000	20611859	43000000	55000000
Grade Pay(012)(014)	0	0	0	0	0
Dearness Allowance(50012)	3583789	7500000	2683782	6000000	7000000
House Rent Allowance(50013)	645003	1500000	328453	900000	1200000
Medical Allowance(50015)	284351	500000	138590	350000	500000
	45488918	59500000	23762684	50250000	63700000
(c) Other Allowance(50014-019-024-028)	1783719	2000000	819898	2000000	2000000
(d) Leave Travel Concession(5022)	656726	2500000	298107	2500000	2500000
(e) Super Annuation Leave(50023)	10730485	20000000	13239381	20000000	25000000
Salary					
(f) Medical Allowance(50025) to Pensioners	3600	10000	1800	4000	4000
(g) Pension Payment(50026)	229320	300000	118800	300000	300000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	24197843	250000000	0	250000000	300000000
(i) Financial Assistance to Exp. employee (50035)	0	50000	0	25000	50000
(j) Bonus Payment(50027)	293302	500000	0	300000	300000
(k) Encashment of leave salary -50029	629339	1000000	851912	2000000	2500000
	38524334	276360000	15329898	277129000	332654000
BHAIKAKA LIBRARY:					
Salary & D. A.(0751-50751)	8994814	12000000	4607973	12000000	15000000
House Rent Allowance(50752)	125847	200000	62825	150000	150000
Medical(50755)	75300	100000	37040	100000	100000
	9195961	12300000	4707838	12250000	15250000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
ESTATE:					
Pay Band/Basic Pay(1201)	6273314	8000000	3052016	6500000	7820000
Dearness Allowance(51202)	543373	600000	397166	710000	950000
House Rent Allowance(51203)	101036	150000	51536	175000	175000
Medical(51206)	47012	75000	22476	50000	50000
	6964735	8825000	3523194	7435000	8995000
EXAM REFORM UNIT:					
Pay Band/Basic Pay(1401)	423300	1000000	0	750000	1680000
Dearness Allowance(51402)	32019	75000	0	90000	285000
House Rent Allowance(51403)	0	0	0	0	0
Medical(51404)	2100	15000	0	15000	45000
	457419	1090000	0	855000	2010000
G. H. PATEL COMPUTER CENTER:					
Pay Band/Basic Pay(1251)	6172000	7000000	2967200	6500000	9750000
Dearness Allowance(51252)	534604	700000	385470	850000	1650000
House Rent Allowance(51253)	167802	250000	83822	300000	325000
Medical (51256)	32400	100000	16200	50000	50000
	6906806	8050000	3452692	7700000	11775000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
HOSTELS (ALL):					
Womens Hostel					
Salary & D. A.(0651&50651)	1424792	1800000	679468	1525000	1850000
House Rent Allowance (50652)	24989	50000	11638	30000	40000
Medical(50655)	12300	25000	5400	15000	20000
Nehru Hall					
Salary & D. A.(0701&0702)	1274520	1500000	675906	1525000	2310000
House Rent Allowance (50702)	13188	25000	6728	25000	55000
Medical(50705)	14400	25000	7200	25000	15000
B.Sc./B.ed.					
Salary & D. A.(50721)	36000	100000	23400	100000	100000
Old Hostel					
Salary & D. A.(50731)	36000	100000	23400	100000	100000
CTE Hostel					
Salary & D. A.(50711)	36000	100000	23400	100000	100000
	2872189	3725000	1456540	3445000	4590000

SARDAR PATEL UNIVERSITY

ANNEXURE-3

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
M. B. PATEL COLLEGE OF EDUCATION:					
Salary & D.A.(1051,1052,51051)	16447918	20000000	8857318	22500000	27000000
House Rent Allowance(51052)	432111	800000	208836	450000	740000
Medical(51055)	64800	120000	30900	70000	120000
	16944829	20920000	9097054	23020000	27860000
MUSEUM & ARCHAEOLOGY:					
Salary & D.A.(51001,1001-1002)	1545740	1800000	818498	1750000	2342000
House Rent Allowance(51002)	29612	50000	15102	40000	50000
Medical(51005)	10800	20000	5400	20000	20000
	1586152	1870000	839000	1810000	2412000
PHYSICAL EDUCATION:					
Salary & D.A.(50801,0801-802)	3232230	3600000	1901048	4300000	4836000
House Rent Allowance(50802)	26260	40000	13396	40000	40000
Medical(50805)	14100	20000	7200	20000	20000
	3272590	3660000	1921644	4360000	4896000
S. C. / S. T. CELL:					
Pay Band/Basic Pay(1501)	1543668	1700000	803000	1750000	2021000
Dearness Allowance(51502)	133897	150000	104310	300000	350000
Medical(51507)	10432	20000	5400	15000	20000
	1687997	1870000	912710	2065000	2411000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
STUDENTS' HEALTH CENTRE:					
Salary & D. A.(1151-51151)	2019108	2100000	1073450	2400000	2935000
House Rent Allowance(51152)	57488	100000	29322	65000	100000
Medical(51155)	10800	20000	5400	15000	20000
	2087396	2220000	1108172	2480000	3055000
UNIVERSITY PRESS:					
Salary & D. A.(1101-51101)	3567410	4000000	1523133	3500000	5000000
House Rent Allowance(51102)	29136	75000	6538	25000	40000
Medical(51105)	26100	35000	11100	35000	50000
	3622646	4110000	1540771	3560000	5090000
TOTAL (A)	141346581	406760000	68500717	398131000	486540000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
BIO - SCIENCES:					
Pay Band/Basic Pay(0251)	14412460	17000000	14563134	32500000	45000000
Grade Pay(0252)	1428334	2000000	0	0	0
Dearness Allowance(50252)	13786378	20000000	1761562	4000000	6500000
House Rent Allowance(50253)	970506	1500000	456764	1000000	1500000
Medical(50256)	82040	200000	37320	100000	200000
	30679718	40700000	16818780	37600000	53200000
BUSINESS STUDIES:					
Pay Band/Basic Pay(0331)	4918413	7500000	7486000	19000000	30000000
Grade Pay(0332)	934667	1500000	0	0	0
Dearness Allowance(50332)	8432514	10000000	898320	2200000	5000000
House Rent Allowance(50333)	408856	600000	195034	450000	600000
Medical (50336)	33140	50000	16200	50000	50000
	14727590	19650000	8595554	21700000	35650000
CHEMISTRY:					
Pay Band/Basic Pay(0231)	13366995	15000000	15293947	31000000	51500000
Grade Pay(0232)	1675516	2000000	0	0	0
Dearness Allowance(50232)	14532404	17000000	1861872	5000000	9500000
House Rent Allowance(50233)	812725	1200000	375100	1000000	1000000
Medical(50236)	101894	200000	49640	150000	200000
	30489534	35400000	17580559	37150000	62200000
DRAMA:					
Pay Band/Basic Pay(0441)	0	200000	0	0	0
Grade Pay(0442)	0	75000	0	0	0
Dearness Allowance(50442)	0	350000	0	0	0
	0	625000	0	0	0

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
ECONOMICS:					
Pay Band/Basic Pay(0321)	2897800	4000000	4241827	10000000	30000000
Grade Pay(0322)	612000	800000	0	0	0
Dearness Allowance(50322)	5100978	7000000	509019	1080000	5000000
House Rent Allowance(50323)	315060	400000	141741	300000	600000
Medical(50326)	21600	0	10040	25000	100000
	8947438	12200000	4902627	11405000	35700000
EDUCATION:					
Pay Band/Basic Pay(0421)	1112400	2500000	2064400	4500000	11500000
Grade Pay(0422)	288000	500000	0	0	0
Dearness Allowance(50422)	2021779	3000000	247728	600000	2000000
House Rent Allowance(50423)	83240	100000	42452	90000	400000
Medical(50426)	10800	25000	5400	15000	25000
	3516219	6125000	2359980	5205000	13925000
ELECTRONICS:					
Pay Band/Basic Pay(0501)	4654560	5000000	6040000	12500000	16000000
Grade Pay(0502)	552000	600000	0	0	0
Dearness Allowance(50502)	6081678	6500000	730152	1800000	3000000
House Rent Allowance(50503)	349284	500000	178126	400000	600000
Medical (50504)	25200	50000	12600	40000	50000
	11662722	12650000	6960878	14740000	19650000
ENGLISH:					
Pay Band/Basic Pay(0391)	2388630	3000000	3897000	8000000	9800000
Grade Pay(0392)	487935	600000	0	0	0
Dearness Allowance(50392)	4142092	5000000	467640	1200000	1750000
House Rent Allowance(50397)	287657	100000	147494	300000	400000
Medical(50395)	17865	50000	9000	20000	50000
	7324179	8750000	4521134	9520000	12000000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
GUJARATI:					
Pay Band/Basic Pay(0381)	2155920	2500000	3548500	8000000	11000000
Grade Pay(0382)	480000	600000	0	0	0
Dearness Allowance(50382)	3807378	4000000	425820	1100000	1870000
House Rent Allowance(50383)	178972	250000	91479	225000	350000
Medical(50386)	18000	50000	9000	20000	50000
	6640270	7400000	4074799	9345000	13270000
HINDI:					
Pay Band/Basic Pay(0401-403)	4065840	4500000	6149000	12400000	17300000
Grade Pay(0402) (0404)	780000	1000000	0	0	0
Dearness Allowance(50402)	6337955	7000000	740340	1800000	2800000
House Rent Allowance(50403)	233612	400000	119136	250000	400000
Medical(50406)	32400	100000	16200	40000	100000
	11449807	13000000	7024676	14490000	20600000
HISTORY:					
Pay Band/Basic Pay(0361)	1774440	2000000	2917600	6200000	7650000
Grade Pay(0362)	384000	450000	0	0	0
Dearness Allowance(50362)	3115680	3200000	350112	800000	1300000
House Rent Allowance(50363)	189404	300000	97196	200000	200000
Medical(50366)	14400	20000	7200	15000	25000
	5477924	5970000	3372108	7215000	9175000
HOME SCIENCE:					
Pay Band/Basic Pay(0271)	3917474	4000000	5380218	12000000	15000000
Grade Pay(0272)	600646	750000	0	0	0
Dearness Allowance(50272)	5583646	6000000	622602	1500000	4000000
House Rent Allowance(50273)	219684	300000	110514	300000	500000
Medical(50276)	21600	50000	10800	25000	50000
	10343050	11100000	6124134	13825000	19550000
SOCIAL WORK					
Pay Band/Basic Pay	0	840000	0	0	4000000
Grade Pay	0	240000	0	0	0
Dearness Allowance	0	1600000	0	0	750000
House Rent Allowance	0	100000	0	0	200000
Medical	0	20000	0	0	50000
	0	2800000	0	0	5000000
LAW					
Pay Band/Basic Pay	0	2100000	0	0	4500000
Grade Pay	0	600000	0	0	0
Dearness Allowance	0	4000000	0	0	750000
House Rent Allowance	0	300000	0	0	300000
Medical	0	50000	0	0	50000
	0	7050000	0	0	5600000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
HUMANITIES & SOCIAL SCIENCES:					
Pay Band/Basic Pay(0431)	2380000	2800000	1214000	3000000	3780000
Grade Pay(0432)	0	0	0	0	0
Dearness Allowance(50432)	206424	400000	157698	370000	640000
House Rent Allowance(50433)	40020	100000	20412	50000	100000
Medical(50436)	18000	50000	9000	50000	50000
	2644444	3350000	1401110	3470000	4570000
LIBRARY AND INFORMATION SCIENCE:					
Pay Band/Basic Pay(0451)	756520	1500000	1291400	3700000	7650000
Grade Pay(0452)	216000	400000	0	0	0
Dearness Allowance(50452)	1404816	1700000	154968	350000	1300000
House Rent Allowance(50453)	70016	150000	35706	100000	250000
Medical (50456)	10800	50000	5400	15000	50000
	2458152	3800000	1487474	4165000	9250000
M. B. A.:					
Pay Band/Basic Pay(1451)	7574803	9000000	9522400	20000000	25000000
Grade Pay(1452)	1121785	1600000	0	0	0
Dearness Allowance(51452)	9861663	10000000	1152654	3000000	3500000
House Rent Allowance(51453)	315078	500000	139898	300000	500000
Medical(51454)	43800	100000	23400	50000	100000
	18917129	21200000	10838352	23350000	29100000
M. C. A.:					
Pay Band/Basic Pay(0461)	3205360	5000000	5104800	11000000	13500000
Grade Pay(0462)	576000	800000	0	0	0
Dearness Allowance(50462)	5462212	6000000	612576	1500000	3200000
House Rent Allowance(50463)	253744	400000	129402	300000	400000
Medical(50465)	14400	50000	7200	20000	50000
	9511716	12250000	5853978	12820000	17150000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
MATERIALS SCIENCE:					
Pay Band/Basic Pay(0481)	4145320	4500000	3702360	7600000	12000000
Grade Pay(0482)	288000	500000	0	0	0
Dearness Allowance(50482)	3061063	3500000	456907	1200000	2000000
House Rent Allowance(50483)	249272	350000	127126	300000	400000
Medical(50491)	32400	50000	14840	30000	50000
	7776055	8900000	4301233	9130000	14450000
MATHEMATICS:					
Pay Band/Basic Pay(0291)	4090427	5000000	5373326	13000000	16200000
Grade Pay(0292)	868946	1200000	0	0	0
Dearness Allowance(50292)	7094285	7500000	644799	1560000	2755000
House Rent Allowance(50293)	298490	400000	154962	350000	400000
Medical(50296)	26849	50000	11100	25000	50000
	12378997	14150000	6184187	14935000	19405000
P. G. D. C. A.:					
Pay Band/Basic Pay(1351)	1131680	1500000	1771800	4000000	6100000
Grade Pay(1352)	204000	300000	0	0	0
Dearness Allowance(51352)	1929394	2500000	212616	600000	1037000
House Rent Allowance(51355)	133568	200000	68116	150000	250000
Medical(51356)	3600	10000	1800	50000	10000
	3402242	4510000	2054332	4800000	7397000
PHYSICS:					
Pay Band/Basic Pay(0211)	12517293	12500000	12423979	27500000	35000000
Grade Pay(0212)	1036667	1500000	0	0	0
Dearness Allowance(50212)	10617944	13000000	1523012	3300000	5950000
House Rent Allowance(50213)	730549	1000000	339894	700000	1000000
Medical(50216)	72140	150000	35240	75000	150000
	24974593	28150000	14322125	31575000	42100000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
POLITICAL SCIENCE:					
Pay Band/Basic Pay(0371)	1067160	1500000	2077800	4500000	7800000
Grade Pay(0372)	264000	300000	0	0	0
Dearness Allowance(50372)	1922454	2000000	249336	600000	1300000
House Rent Allowance(50373)	21730	50000	0	15000	50000
Medical(50376)	7500	15000	3600	8000	15000
	3282844	3865000	2330736	5123000	9165000
PSYCHOLOGY:					
Pay Band/Basic Pay(0351)	2510640	3000000	3895400	8200000	9800000
Grade Pay(0352)	444000	700000	0	0	0
Dearness Allowance(50352)	4276922	5000000	467448	1050000	1650000
House Rent Allowance(50353)	276110	500000	150680	325000	375000
Medical(50356)	14400	30000	7200	15000	30000
	7522072	9230000	4520728	9590000	11855000
SANSKRUT:					
Pay Band/Basic Pay(0411)	1342504	1500000	2649707	5600000	6000000
Grade Pay(0412)	298935	400000	0	0	0
Dearness Allowance(50412)	2366372	2200000	317965	750000	1020000
House Rent Allowance(50413)	102622	150000	60924	150000	150000
Medical(50416)	11565	20000	4940	10000	15000
	4121998	4270000	3033536	6510000	7185000
SOCIOLOGY:					
Pay Band/Basic Pay(0341)	1406240	2500000	2185200	4600000	11000000
Grade Pay(0342)	327000	500000	0	0	0
Dearness Allowance(50342)	2494737	3000000	262224	650000	1280000
House Rent Allowance(50343)	75572	300000	33276	70000	300000
Medical(50346)	11400	25000	5400	15000	25000
	4314949	6325000	2486100	5335000	12605000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
STATISTICS:					
Pay Band/Basic Pay(0311)	3156720	3500000	4976100	10500000	12000000
Grade Pay(0312)	540000	750000	0	0	0
Dearness Allowance(50312)	5339952	6000000	597132	1300000	2050000
House Rent Allowance(50313)	307584	500000	157498	400000	500000
Medical(50316)	18000	30000	9000	20000	30000
	9362256	10780000	5739730	12220000	14580000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band/Basic Pay(1301)	2677600	3000000	1366800	3500000	8000000
Dearness Allowance(51302)	232200	500000	177582	400000	1350000
House Rent Allowance(51303)	80960	150000	41288	90000	150000
Medical(51306)	14400	20000	7200	20000	20000
	3005160	3670000	1592870	4010000	9520000
UPGRADATION OF USIC LEVEL:					
Pay Band/Basic Pay(1551)	1270080	1600000	1358000	3800000	4640000
Grade Pay(1552)	146000	300000	0	0	0
Dearness Allowance(51552)	1274408	1400000	165816	450000	790000
House Rent Allowance(51553)	85048	150000	42002	90000	150000
Medical(51554)	7200	15000	3600	10000	15000
	2782736	3465000	1569418	4350000	5595000
PHARMACEUTICAL SCIENCE:					
Pay Band/Basic Pay(1671)	755417	1000000	1537800	3400000	5500000
Grade Pay(1672)	229355	300000	0	0	0
Dearness Allowance(51672)	1450811	1500000	184536	450000	935000
House Rent Allowance(51673)	98477	150000	55900	150000	150000
Medical(51676)	10045	20000	5400	20000	20000
	2544105	2970000	1783636	4020000	6605000
CISST:					
Pay Band/Basic Pay(50521)	400720	700000	730800	1800000	3000000
Grade Pay(50522)	144000	200000	0	0	0
Dearness Allowance(50523)	786852	1000000	87696	225000	210000
House Rent Allowance(50524)	54472	100000	27780	75000	120000
Medical(50526)	7200	10000	3600	10000	10000
	1393244	2010000	849876	2110000	3340000
TOTAL (A) (B-I-11)	141346581	406760000	68500717	398131000	486540000
TOTAL (B) (B-I-18)	261651143	326315000	152684650	339708000	529392000
GRAND TOTAL (A) + (B)	402997724	733075000	221185367	737839000	1015932000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
BIO - SCIENCES:					
Electricity & Water Charges(50260)	2955117	4000000	1512380	4000000	4500000
Botanical Garden & (50261)	773690	1300000	338830	1000000	1100000
Animal House					
Working Expenses(50257)	140287	350000	33511	250000	300000
Laboratory Expenses (50258)	7260735	8000000	1489763	8000000	8500000
	11129829	13650000	3374484	13250000	14400000
BUSINESS STUDIES:					
Working Charges (50337)	25739	70000	0	70000	75000
Computer Laboratory (50338)	0	30000	0	30000	32000
Expenses & Contingencies
	25739	100000	0	100000	107000
CHEMISTRY:					
Electricity & Water Charges(50240)	640415	1000000	643932	1200000	1300000
Working Expenses(50237)	372618	425000	157816	425000	430000
Laboratory Expenses(50238)	10345842	11500000	2450253	11500000	12000000
Books and Journals(50241)	52530	55000	0	55000	55000
Chemicals & Glassware(50244)	79966	80000	55887	80000	0
Contingencies(50245)	10000	10000	6900	10000	10000
	11501371	13070000	3314788	13270000	13795000
DRAMA:					
Drama Activities(50447)	0	25000	0	0	0
	0		0		
	0	25000	0	0	0
ECONOMICS:					
Computer Stationery &(50328)	4850	40000	11777	40000	45000
Consumable					
Contingencies / Working (50327)	26749	40000	17794	40000	45000
Expenses					
	31599	80000	29571	80000	90000
EDUCATION:					
Working Expenses(50428)	23935	30000	9473	50000	50000
Computer Laboratory(50429)	10220	40000	500	50000	50000
Expenses					
	34155	70000	9973	100000	100000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
ELECTRONICS:					
Software and Computer(50508)	0	400000	0	100000	200000
Contingencies					
Working Expenses for Project(50510)	109488	275000	18984	250000	250000
Work and Industrial Visit					
Electricity Charges(50511)	122411	325000	70094	175000	200000
Laboratory Expenses(50506)	583430	3750000	15960	2500000	2650000
	815329	4750000	105038	3025000	3300000
HOME SCIENCE:					
Kitchenware & Glassware(50279)	186961	250000	26820	200000	250000
Electricity Charges(50281)	342318	550000	167280	400000	500000
Working Expenses(50277)	121425	275000	20073	200000	225000
Laboratory Expenses(50282)	3108573	5700000	300364	4000000	4250000
	3759277	6775000	514537	4800000	5225000
HUMANITIES & SOCIAL SCIENCES:					
Maintenance for Computer,(50437)	6500	80000	550	80000	80000
Accessories & Consumables					
Stationery, Printing &(50438)	11851	70000	532	70000	70000
Contingencies					
	18351	150000	1082	150000	150000
LIBRARY AND INFORMATION SCIENCE:					
Honorarium & T. A. to(50458)	0	10000	0	10000	10000
Visiting Lecturers					
Stationery, Printing &(50459)	8829	10000	7751	10000	10000
Contingencies					
	8829	20000	7751	20000	20000
M. B. A.:					
Faculty Development Prog.(51458)	0	100000	0	100000	100000
Contingencies(51459)	0	50000	0	25000	50000
Computer Software(51460)	0	50000	826	25000	50000
Electricity Charges(51461)	232045	300000	93295	225000	250000
Working Expenses(51457)	0	25000	0	10000	25000
	232045	525000	94121	385000	475000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
M. C. A.:					
Working Expenses(50466)	190982	250000	27985	150000	200000
Software Library(50468)	0	150000	0	50000	150000
Electricity & Water Charges(50469)	769154	925000	377899	850000	900000
Insurance for Computer(50471)	53222	60000	0	60000	60000
Equipment					
Computer Laboratory(50470)	537385	800000	405884	800000	850000
Expenses					
	1550743	2185000	811768	1910000	2160000
MATERIALS SCIENCE:					
Electricity Charges(50490)	297411	500000	141637	400000	450000
Working Expenses(50484)	99854	125000	6699	100000	125000
Laboratory Expenses(50487)	1795868	1800000	294032	1500000	1600000
	2193133	2425000	442368	2000000	2175000
MATHEMATICS:					
Electricity & Water Charges(50299)	344185	500000	185723	400000	425000
Working Expenses(50297)	26143	120000	11129	75000	100000
Computer Laboratory Exp.(50298)	2750	550000	0	100000	300000
	373078	1170000	196852	575000	825000
P. G. D. C. A.:					
Library (51358)	44810	125000	0	50000	100000
Software Library(51359)	0	75000	0	25000	50000
Working Expenses(51360)	78574	110000	0	100000	100000
	123384	310000	0	175000	250000
PHYSICS:					
Electricity & Water Charges(50220)	628633	850000	270342	700000	800000
Working Expenses(50217)	447350	650000	111189	500000	550000
Laboratory Expenses(50218)	4599051	5500000	2080922	5000000	5500000
	5675034	7000000	2462453	6200000	6850000
PSYCHOLOGY:					
Laboratory Charges(50358)	42612	50000	1040	50000	50000
	42612	50000	1040	50000	50000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020- 2021
1	2	3	4	5	6
STATISTICS:					
Computer Laboratory Exp.(50319)	596745	750000	13764	600000	650000
Computer Stationery Charges(50318)	72821	100000	58800	100000	100000
Working Expenses(50317)	33476	85000	13834	75000	80000
	703042	935000	86398	775000	830000
PHARMACEUTICAL SCIENCE :					
Working & Contingencies (51677)	205087	300000	2820	400000	400000
Laboratory Expenses (51678)	2498174	2500000	0	2000000	2500000
Computer Facility ()	0	0	0	1000000	1400000
Academic Activities ()	0	0	0	100000	200000
	2703261	2800000	2820	3500000	4500000
CISST:					
Working & Contingencies (51527)	128406	200000	52805	200000	250000
Laboratory Expenses (50528)	1458677	3000000	427230	2500000	3000000
	1587083	3200000	480035	2700000	3250000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Consumable Articles(51308)	284180	400000	54190	300000	350000
Electricity Charges(51309)	336424	500000	172689	400000	500000
Repairs & Maint.of Equipment (51307)	287055	400000	152081	400000	500000
Repairs & Maint.of Bldg Elec (51310)	1144858	3000000	450437	2500000	3000000
Electricity Charges & Water Supply(51211)	1203898	2000000	657293	1500000	1700000
Repairs & Spare of Electrical Motors & Pumps (51212)	151385	350000	31866	250000	300000
Additions, Alterations to Bore(51213)	0	300000	0	100000	200000
	3407800	6950000	1518556	5450000	6550000
UPGRADATION OF USIC LEVEL:					
Consumable & Contingencies(51558)	66837	200000	9689	100000	150000
Data Sheets, Reference(51559)	0	25000	0	0	25000
Manuals					
	66837	225000	9689	100000	175000
GRAND TOTAL	45982531	66465000	13463324	58615000	65277000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019-2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	617451	1200000	193588	800000	1000000
Vice - Chancellor(50102)	682	75000	0	75000	75000
Office Staff(50103)	149291	200000	82778	250000	300000
	767424	1475000	276366	1125000	1375000
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	451346	1000000	32493	600000	750000
Stationery & Contingencies(50154)	1598389	3000000	368867	2000000	2500000
Postage & Telegrams(50155)	415636	800000	239590	600000	700000
	2465371	4800000	640950	3200000	3950000
LEGAL CHARGES:(50910)	1724310	1500000	833450	2000000	2000000
NAAC Assessment Expenses	16340	0	0	0	0
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	4473	50000	0	50000	50000
FELLOWSHIP FREE STUDENT(50610)	0	25000	0	25000	25000
CONFERNCES, SEMINARS FOR NON-TEACHING STAFF:(51701)	0	25000	0	0	0
EDUCATIONAL TOURS(50620)	670	50000	6800	50000	50000
SECURITY SERVICE:(51650)	6190812	3500000	4116610	8500000	9000000
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	2802258	5000000	1595773	4000000	4500000
WOOMEN CELL(51656)	72255	300000	21584	250000	300000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	0	30000	0	30000	30000
Artha-Vikas(50902)	18523	35000	14675	20000	25000
Sheel Shrutam(50903)	20800	50000	0	50000	50000
Pragna(50904)	117970	100000	0	100000	100000
	157293	215000	14675	200000	205000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019-2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	697110	800000	317717	700000	800000
Contingen. & News Paper (50657)	8203	25000	2968	10000	25000
Repair & Maintenance (50658)	697147	800000	379080	800000	850000
	1402460	1625000	699765	1510000	1675000
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	8931	30000	4592	20000	20000
Repair & Maintenance (50708)	106768	300000	0	0	300000
	115699	330000	4592	20000	320000
(III) Nehru Hall:					
Electricity & Water Charges (50726)	317169	450000	108627	325000	400000
Contingen. & News Paper (50727)	5312	5000	2745	5000	15000
Repair & Maintenance (50728)	288682	450000	130161	450000	500000
	611163	905000	241533	780000	915000
(IV) Old Hostel:					
Electricity & Water Charges (50736)	88970	150000	141208	300000	325000
Repair & Maintenance (50738)	58116	250000	7200	200000	250000
	147086	400000	148408	500000	575000
(V) CTE Hostel					
Electricity & Water Charges (50716)	124682	150000	59634	125000	150000
Contingen. & News Paper (50717)	3537	5000	1120	5000	5000
Repair & Maintenance (50718)	5151	200000	3710	100000	150000
	133370	355000	64464	230000	305000
Total	2409778	3615000	1158762	3040000	3790000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019-2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
MISCELLANEOUS EXPENSES:					
Membership Fees,	0	100000	100000	100000	100000
Association of Indian Universities, Common Wealth University (50951) Association etc.					
Furniture & Office Equipments(50953)	159378	500000	7860	200000	500000
Delegation Fees & T. A.					
V. C.'s Sumptuary Allow. (50955)	73314	75000	19047	75000	75000
Maintenance of Uni. Cars (50956)	808747	1000000	391998	900000	1000000
Electricity & Water Charges(50957)	3067538	4500000	1748521	4000000	4500000
Advertisements(50958)	1209008	1500000	729986	1500000	1500000
Uniforms(50959)	195552	300000	22220	100000	200000
Contingencies(50960)	643225	800000	142576	500000	700000
Bank Charges(50961)	33090	500000	4446	100000	100000
Telephone Charges (50964)	379960	600000	237491	500000	600000
Guest House Charges(50963)	99531	300000	67281	300000	300000
Audit Fees(50965)	1765140	1500000	209450	1800000	2000000
Insurance(59967)	150817	500000	67631	500000	500000
Election Exp.(50969)	144290	0	0	0	100000
Elocution Competition	0	5000	0	0	0
	8729590	12180000	3748507	10575000	12175000
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	4949910	6000000	1858615	6000000	6000000
Stationery & Printing(50757)	42611	50000	0	25000	50000
Bindings(50758)	33930	100000	0	50000	100000
Travelling Allowance(50759)	0	10000	0	0	0
Continge. & Telephone Charges (50760)	9483	25000	0	10000	25000
Electricity & Water Chares(50761)	246587	500000	65179	300000	350000
Inflibnet Programme(50762-763)	70352	90000	16119	90000	90000
Cyber Service	0	100000	0	0	100000
	5352873	6875000	1939913	6475000	6715000
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	2571518	6500000	1283193	6500000	7000000
Maint.Of Gard. Roads & Drain.(51209)	402318	1000000	133980	500000	750000
Miscellaneous Contingencies(51214)	84710	150000	23901	100000	150000
Panchayat Charges & Contribution etc.(51215)	2682599	3500000	2651139	3000000	3200000
	5741145	11150000	4092213	10100000	11100000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019-2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
EXAM REFORM UNIT:					
Prgammes Including	0	75000	0	75000	75000
Contingencies(51408)					
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories	1192524	1200000	388716	900000	1000000
Stationery, Printing & Contingencies (51258)					
Electricity & Water Charges(51259)	513010	800000	305746	700000	750000
Maintenance for Computer					
Air Condition Machine and Accessories Consumables(51261)	198993	300000	150463	325000	350000
Insurance for Computer Equip.(51262)	0	100000	0	100000	100000
Working Expneses(51257)	62232	100000	2938	75000	100000
	1966759	2500000	847863	2100000	2300000
M. B. PATEL COLLEGE OF EDUCATION:					
Laboratory Charges(51057)	10752	10000	0	10000	10000
Contingencies & Postage(51058)	13924	15000	5166	15000	15000
Travelling Allowance(51059)	26811	80000	10960	50000	75000
Audio Visual Aids & Exhibi.(51061)	0	5000	2915	5000	10000
Teaching Aids(51062)	0	10000	0	10000	10000
Printing & Stationery(51063)	8734	10000	3590	10000	10000
Electricity & Water Charges(51065)	91775	100000	39428	100000	100000
	151996	230000	62059	200000	230000
MUSEUM & ARCHAEOLOGY:					
Museum & Galaries(51007)	45086	50000	1416	50000	50000
Photography, Art Work,(51008)	8740	25000	1000	25000	25000
Blocks etc.					
Travelling Allowance(51009)	8084	15000	1390	10000	10000
& Contingencies					
Membership Fees(51010)	0	5000	0	5000	5000
Electricity Charges(51011)	25344	30000	12591	30000	30000
	87254	125000	16397	120000	120000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2018-19	Budget Estimates for 2019-2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	791430	750000	0	800000	800000
Inter University Sports (50808)	1116444	1300000	0	1300000	1300000
Sports Materials (50809)	343410	550000	1500	550000	550000
Coaching Camps (50810)	467870	350000	0	600000	600000
Physical Education & Other (50811)	43873	200000	23305	200000	200000
Activities					
Ground Maintenance & Acc.(50813)	433948	700000	115186	700000	700000
Travelling Allowances (50814)	0	10000	0	10000	10000
Transport Charges & Misc. (50815)	8106	10000	0	20000	20000
Inter University & Colleges	877669	3000000	0	3000000	3000000
Cultural Festival (50816)					
Sports Development (50817)	0	3000000	0	3000000	3000000
Activities					
	4082750	9870000	139991	10180000	10180000
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	193500	300000	100500	300000	300000
Medicines (51159)	1428041	2500000	722834	2500000	2500000
Medical Instruments (51157)	44410	50000	0	50000	50000
Miscellaneous (51158)	43918	50000	20535	50000	50000
Printing & Stationery Charges (51160)	21368	25000	2000	25000	25000
Electricity & Water Charges (51161)	58210	75000	35194	80000	85000
Medical Reimbursement (51162)	366367	1000000	240938	1000000	1000000
Laboratory / Chemical (51165)	278103	300000	137379	500000	600000
	2433917	4300000	1259380	4505000	4610000
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	413744	750000	175916	500000	500000
Over-time & Other Allowance(51107)	9014	25000	25250	50000	50000
Binding Materials(51108)	65195	150000	0	100000	150000
Contingencies (51110)	24606	35000	18432	35000	40000
Electricity & Water Charges(51111)	184222	300000	94936	250000	300000
Insurance for Staff(51112)	7652	10000	8362	20000	25000
Press Machineries (51114,51115)	44368	250000	0	100000	100000
Papers & Printing Materials (51116)	766431	2000000	454096	2000000	2000000
Comp. & Plate Making M/c. (51117)	14220	40000	0	40000	50000
Computer Stationery (51118)	0	50000	0	25000	50000
& Consumable Items					
Plates and Chemicals (51119)	52160	60000	52024	100000	125000
Travelling Allow. (5113)	0	0	0	0	0
	1581612	3670000	829016	3220000	3390000
GRAND TOTAL	46738880	71530000	21600309	69990000	76140000

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01- 04-2019 to 30- 09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
EXAMINATION FEES:					
Arts Examinations(10001)	16592670	20000000	9551232	19300000	21010000
Science Examinations(10002)	40723232	50000000	27212223	54500000	59800000
Engineering Examination(10003)	2130140	1800000	1120275	2240000	2465000
Commerce Examinations(10004)	12632960	15000000	7848475	16000000	17260000
Business Management Examinations(10005)	1894740	8000000	1150545	2400000	2531000
Education Examinations(10006)	4114390	5000000	2016235	4100000	4435000
Law Examinations(10007)	4613497	4000000	2618132	5200000	5750000
Home Science Examinations(10008)	680400	1200000	395100	800000	870000
Ph. D. Examinations(10009)	1142940	2000000	541500	1100000	1190000
Medicine Examinations(10010)	8839050	5500000	5492075	10100000	12085000
Homoeopathy Examination(10011)	1744065	2500000	390460	800000	860000
Pharm. Sci. Examinations (10012)	12900	20000	7740	15000	17000
Others:					
Supply of Statement of Marks (10014)	168154	150000	189140	400000	420000
Sales of Exam.Forms(10017)	1105788	1800000	659943	1310000	1451000
Re-Assessment Fees(10016)	227250	500000	79000	160000	175000
Hall Ticket Fees(10110)	1950	18000	24750	50000	55000
Convocation Fees(10106)	3766175	4000000	3927885	8000000	8640000
Other Certificate Fees(10105)	685965	1000000	386620	770000	850000
Observation of Answerbook(10019)	1025250	1200000	305500	611000	672000
Verification of Documents(10108)	1888008	1800000	1326564	2651000	2920000
TOTAL	103989524	125488000	65243394	130507000	143456000
N.S.S.Programme (Grant)					
N.S.S. Activities) Special Camping Prog					
.(For 7450 stud)(10651)	1658800	2162500	0	2175000	2175000
(For 3725 stud.)(10652)	1000000	1548750	0	1855000	1855000
Total	2658800	3711250	0	4030000	4030000

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS

Head of Account	Actuals for 2018-19	Budget Estimates for 2019- 2020	Actuals for 6 Months from 01-04-2019 to 30-09-2019	Revised Estimates for 2019- 2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
Examintion Charges :					
Arts Examinations(50051)	5337787	6000000	3421408	6900000	7550000
Science Examinations(50052)	9363881	8500000	7394730	14800000	16270000
Engineering Examinations(50053)	0	170000	0	185000	185000
Commerce Examinations(50054)	3422163	3500000	2418648	4850000	5321000
Education Examinations(50055)	938380	190000	439160	880000	970000
Law Examinations(50056)	677433	460000	265349	540000	585000
Home Science Exam.(50057)	355179	380000	248425	500000	550000
Ph. D. Examinations(50058)	625213	220000	401931	900000	885000
Medicine Examinations(50059)	1416126	1400000	1202677	2400000	2650000
Homeopathic Exam. (50060)	1195173	1200000	295408	600000	650000
Pharm. Sci. Examinations (50061)	7838	22000	6513	13000	15000
Business Management(50071)	1442242	1000000	944609	1890000	2078000
Travelling Allowance to Exam.(50062)	4957196	4000000	2760048	5520000	6075000
Supervision Charges(50063)	7424101	8000000	6427794	12730000	14000000
Stationery & Contingencies(50064)	5795102	8000000	657615	1320000	145000
Assistance at Practicals(50065)	5124709	6500000	3128250	6260000	6885000
Printings(50066)	2185296	2500000	599222	1200000	1320000
Chemicals & Breakages(50067)	1118614	1200000	479198	960000	1055000
Examination Allowance(50068)	1558330	1800000	1665920	3335000	3665000
Miscellaneous(50069)	2330664	2200000	1365695	2740000	3005000
Proof Reading Charges(50070)	6840	55000	38960	80000	85000
Exam Development Fund(50072)	42339244	58316000	0	51704000	58087000
Central Assessment(50073)	2034975	3500000	1692110	3390000	3725000
Convocation Expenses(50962)	1838556	3500000	90507	3000000	3500000
Hiring Service Charges(50074)	2324502	2800000	1748599	3500000	3850000
Observation of Answer Book Remu (50076)	64700	25000	90100	180000	200000
Re.Asses. of Ans.Book Remu.(50077)	104280	50000	63500	130000	150000
TOTAL	103988524	125488000	37846376	130507000	143456000
N.S.S. Programme) (Exp.)					
N.S.S. Administration (50851)	83410	125000	18647	125000	125000
Fund to N.S.S. Unit (50852)	1503095	2037500	-42784	2050000	1955000
Special Camping Prog.(50853)	1108608	1548750	-16134	1855000	1950000
Total	2695113	3711250	-40271	4030000	4030000

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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs. 0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	21022	128970	0	0	0	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	46289	0	0	0	0
4 Seminar @ Rs.0.70 lac p.a.	21024	298295	0	0	49601	0
5 Hiring Services of Tech/Ssuretrial Assit. @ Rs.0.60 lac p.a.	21025	230324	0	0	5000	0
6 Advisory Committee @ Rs.0.20 lac p.a.	21026	94175	0	0	0	0
7 Books & Journals @ Rs.0.50 lac p.a.	21027	200000	0	0	47783	0
8 Overhead Charges @ Rs.2.00 lac	21028	0	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.8.00 lac	21016	800000	0	0	0	0
2 Lab installation/ Alteration @ Rs.6.00 lac	21017	240000	0	340191	340191	0
3 Reprographic facilities @ Rs.0.80 lac	21018	80000	0	0	0	0
4 Maintenance,	21019	0	0	0	1490	0
TOTAL of Part II (A) (1)		2343894	0	340191	444065	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	21021	225841	0	0	0	0
2 Travel/Field Facilities @ Rs.0.50 lac p.a.	21022	110336	0	0	18634	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	16289	0	0	30000	0
4 Seminar @ Rs.0.70 lac p.a.	21024	347896	0	0	0	0
5 Hiring Services of Tech/Ssuretrial Assit. @ Rs.0.60 lac p.a.	21025	235324	0	0	0	0
6 Advisory Committee @ Rs.0.20 lac p.a.	21026	54350	0	0	39825	0
7 Books & Journals @ Rs.0.50 lac p.a.	21027	247783	0	0	0	0
8 Overhead Charges @ Rs.2.00 lac	21028	0	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.8.00 lac	21016	799718	0	0	282	0
2 Lab installation/ Alteration @ Rs.6.00 lac	21017	580191	0	0	0	0
3 Reprographic facilities @ Rs.0.80 lac	21018	80000	0	0	0	0
4 Maintenance, Modernization Upgradation	21019	1490	0	0	0	0
Total of Part II (A)(1)		2699218	0	0	88741	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (2) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3- 2023)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	80000	80000	0	80000	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	100000	100000	0	100000	100000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	40000	40000	0	40000	40000
4 Seminar @ Rs.1.00 lac p.a.	20972	100000	100000	0	100000	100000
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	100000	100000	0	100000	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	80000	80000	0	80000	80000
7 Books & Journals @ Rs.0.60 lac p.a.	20975	60000	60000	0	60000	60000
8 Project Fellow	20976	150000	150000	0	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.8.00 lac	20966	0	1000000	0	1000000	1000000
2 Building @ Rs.06.00 lac	20967	0	1500000	0	1500000	1500000
TOTAL of Part II (A) (2)		710000	3210000	0	3210000	3210000

SARDAR PATEL UNIVERSITY						
PART (II) (A) (2) - SPECIAL ASSISTANCE PROGRAMME (DRS) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3-2023)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	79984	80000	5513	80000	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	0	100000	746	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	99991	100000	0	100000	100000
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	33548	100000	46153	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	51959	60000	60000
8 Project Fellow	20976	98000	150000	80000	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.3.00 lac	20966	0	1000000	0	1000000	0
2 Building @ Rs.06.00 lac	20967	0	1500000	0	1500000	0
TOTAL of Part II (A) (2)		311523	3210000	184371	3210000	710000

SARDAR PATEL UNIVERSITY						
PART (II) (A) (3) 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) <u>RECURRING</u>						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	80000	80000	0	18770	80000
2 Travel/Field trips @ Rs.0.50 lac p.a	20365	50000	50000	0	3148	50000
3. Visiting Fellows @ Rs.1.00 lac p.a	30366	50000	50000	0	9696	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	100000	100000	0	77484	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	200000	200000	0	61872	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	80000	80000	0	63660	80000
7. Books Journals @ Rs.0.80 lac p.a		80000	80000		79915	80000
8. Project Fellow 1(One) actual	30370	150000	150000	0	20644	150000
(B) <u>NON – RECURRING</u>						
1 Equipments @ Rs.30.00 lac	30361	0	0	0	0	0
2 Building @ Rs.10.00 lac	30362	0	0	0	0	0
TOTAL of Part II (A) (3)		790000	790000	0	335189	790000

SARDAR PATEL UNIVERSITY						
PART (II) (A) (3) 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Working Expenses/Contingency @ Rs.0.80 lac	20364	18770	80000	16586	80000	80000
2 Travel/Field trips @ Rs.0.50 lac p.a	20365	3148	50000	0	50000	50000
3. Visiting Fellows @ Rs.1.00 lac p.a	30366	9696	50000	0	50000	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	77484	100000	0	100000	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	61872	200000	59322	200000	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	63660	80000	48432	80000	80000
7. Books Journals @ Rs.0.80 lac p.a		79915	80000	0	80000	80000
8. Project Fellow 1(One) actual	30370	20644	150000	16000	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac	30361	0	0	0	0	0
2 Building @ Rs.10.00 lac	30362	0	0	0	0	0
TOTAL of Part II (A) (3)		335189	790000	140340	790000	790000

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	20867	129829	0	54140	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	206538	206538	0
5 Hiring Services of Tech/Secretarial Assit. @ '1.00 lac p.a.	20871	160740	0	81113	81113	0
6 Advisory Committee @ Rs.0.50 lac p.a.	20872	71468	0	84701	84701	0
7 Books & Journals @ Rs.0.50 lac p.a.	20873	87741	0	14763	14763	
8 Project Fellow (actual)	20874	504000	0	0	210737	0
(B) NON - RECURRING						
1 Equipments (Comp. & Print.) @ Rs.10.00 lac	20865	0	0	979398	979398	0
TOTAL of Part II (A) (4)		1375655	0	1420653	1631390	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (4) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(01.04.2011 TO 31.03.2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	20867	183969	0	0	0	0
2 Travel/Field Facilities @ Rs.0.60 lac p.a.	20868	51575	0	19352	19352	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	20869	0	0	30000	30000	0
4 Seminar @ '1.20 lac p.a.	20870	527488	0	0	0	0
5 Hiring Services of Tech/Secretarial Assit. @ '1.00 lac p.a.	20871	241853	0	0	0	0
6 Advisory Committee @ Rs.0.50 lac p.a.	20872	156169	0	0	0	0
7 Books & Journals @ Rs.0.50 lac p.a.	20873	102504	0	0	0	0
8 Project Fellow (actual)	20874	714737	0	0	0	0
(B) NON – RECURRING						
1 Equipments (Comp. & Print.) @ '10.00 lac	20865	979398	0	0	0	0
TOTAL of Part II (A) (4)		2957693	0	49352	49352	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (5) - SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS STUDIES
AT THE LEVEL OF DRS PHASE-II (01.04.2013 TO 31.03.2019)

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
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) NON – RECURRING						
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
TOTAL of Part II (A) (5)		1276426	0	0	272251	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (5) SPECIAL ASSISTANCE TO SELECTED DEPARTMENT OF BUSINESS
STUDIES AT THE LEVEL OF DRS PHASE -II (01.04.2013 TO 31.03.2019)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
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) NON – RECURRING						
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
TOTAL of Part II (A) (5)		1436116	0	0	112561	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	50000	50000	180911	229627	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	100000	100000	6521	69982	0
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	100000	100000	78664	115218	0
4 Seminar @ Rs.2.00 lac p.a.	20885	200000	200000	333032	531301	0
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	70000	70000	91632	144155	0
6 Books & Journals @ Rs.3.00 lac p.a.	20887	300000	300000	909826	1209813	0
7 Project Fellows-2 (actual)	20888	300000	300000	0	252000	0
(B) NON – RECURRING						
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
TOTAL of Part II (A) (6)		1120000	5220000	1600586	6652096	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	229627	50000	10240	50000	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	69982	100000	0	100000	0
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	115218	100000	0	100000	0
4 Seminar @ Rs.2.00 lac p.a.	20885	531301	200000	0	200000	0
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	144155	70000	5456	70000	0
6 Books & Journals @ Rs.3.00 lac p.a.	20887	1209813	300000	0	300000	0
7 Project Fellows-2 (actual)	20888	252000	300000	78194	300000	0
(B) NON – RECURRING						
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
TOTAL of Part II (A) (6)		2552096	5220000	93890	5220000	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) - 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	200000	200000	96647	196647	0
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	200000	200000	0	52202	0
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	200000	200000	0	0	0
4 Seminar @ Rs.11.00 lac p.a. (3.00+3.00+5.00 lac)	20896	300000	300000	519074	619074	0
5 Hiring Services @ Rs.1.50 lac p.a.	20897	150000	150000	159804	309804	0
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	150000	150000	67249	117249	0
7 Books & Journals @ Rs.5.00 lac p.a.	20899	500000	500000	297219	1428353	0
(B) NON – RECURRING						
1 Computer Lab @.Rs.15.00 Lac.	20890	1500000	0	0	0	0
2 Building @.Rs.20.00 Lac.	20891	0	2000000	0	2000000	0
TOTAL of Part II (A) (7)		3200000	3700000	1139993	4723329	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (7) 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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	196647	200000	55050	200000	0
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	52202	200000	0	200000	0
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	0	200000	0	200000	0
4 Seminar @ Rs.3.00 lac p.a.	20896	619074	300000	0	300000	0
5 Hiring Services @ Rs.1.50 lac p.a.	20897	309804	150000	0	150000	0
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	117249	150000	20639	150000	0
7 Books & Journals @ Rs.5.00 lac p.a.	20899	1428353	500000	0	500000	0
(B) NON – RECURRING						
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
TOTAL of Part II (A) (7)		4184641	5700000	75689	3738688	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOMESCIENCE DEPARTMENT
(2016 TO 2021)

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	100000	100000	0	264281	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	200000	200000	0	541660	200000
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	100000	100000	0	40127	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	399739	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	150000	150000	0	274632	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	40000	40000	0	118733	40020
8 Books & Journals @ Rs.0.60 lac p.a.	20799	60000	60000	0	142992	60000
9 Project Fellows-1 (actual)	20800	150000	150000	0	458321	150000
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	4000000	0	0	0	0
TOTAL of Part II (A) (8)		5030000	1030000	0	2240485	1030020

SARDAR PATEL UNIVERSITY

PART (II) (A) (8) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOME SCIENCE DEPARTMENT
(2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	264281	100000	19318	100000	100000
2 Chemical/Working expence @ 2.00 Lac p.a	20793	541660	200000	0	200000	200000
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	40127	100000	0	100000	100000
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	0	30000	0	30000	30000
5 Seminar @ Rs.2.00 lac p.a. (Three Sem.)	20796	399739	200000	0	200000	200000
6 Hiring Services @ Rs.1.50 lac p.a.	20797	274632	150000	47430	150000	150000
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	118733	40000	0	40000	40000
8 Books & Journals @ Rs.0.60 lac p.a.	20799	142992	60000	9021	60000	60000
9 Project Fellows-1 (actual)	20800	458321	150000	112000	150000	150000
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	0	0	321038	4000000	0
TOTAL of Part II (A) (8)		2240485	1030000	508807	5030000	1030000

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT
(2016 TO 2021)

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	286479	100000	0	99486	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	53755	40000	0	35892	40000
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	30720	20000	0	11056	20000
4. Seminars (@ 0.80 lac p.a.)	20934	226167	80000	0	79836	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	98000	40000	0	33104	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	51585	20000	0	17710	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	294027	100000	0	99962	100000
8. Project Fellow (actual)	20938	252266	150000	0	304714	150000
(B) NON - RECURRING						
1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
TOTAL of Part II (B) (9)		1792999	550000	0	681760	550000

SARDAR PATEL UNIVERSITY

PART (II) (A) (9) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT
(2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	285965	100000	5509	100000	100000
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	49647	40000	0	40000	40000
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	21776	20000	0	20000	20000
4. Seminars (@ 0.80 lac p.a.)	20934	226003	80000	0	80000	80000
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	91104	40000	0	40000	40000
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	49295	20000	0	20000	20000
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	293989	100000	0	100000	100000
8. Project Fellow (actual)	20938	406980	150000	128000	150000	150000
(B) NON – RECURRING						
1. Equipments @Rs.5.00 lac	20930	301431	0	133220	198569	0
TOTAL of Part II (B) (9)		1726190	550000	266729	748569	550000

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) <u>RECURRING</u>						
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) <u>NON – RECURRING</u>						
1. Equipments (Rs.9.30 lac)	20330	930000	0	0	0	0
2. Building (Rs.15.00 lac)	20331	0	0	0	1499076	0
3. Reprographics facilities (Rs.0.70 lac)	20332	70000	0	0	0	0
TOTAL of Part II (B) (1)		3300718	0	0	2567660	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20334	390217	0	0	0	0
2. Travel/Field trips (@ Rs.0.50 lac p.a.)	20335	0	0	0	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) NON – RECURRING						
1. Equipments (Rs.9.30 lac)	20330	913044	0	0	16956	0
2. Building (Rs.15.00 lac)	20331	1499076	0	0	0	0
3. Reprographics facilities (Rs.0.70 lac)	20332	69960	0	0	40	0
TOTAL of Part II (B) (1)		5801382	0	0	66996	0

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
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	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	367666	0	0	106641	0
7 Advisory Committee @.Rs.0.40 Lac. p.a.	20353	154180	0	0	0	0
8 Project Fellows-2 (actual)	20354	1231884	0	0	347183	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8500000	0	0	0	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	500000	0	0	0	0
TOTAL of Part II (B) (2)		12606328	0	0	635663	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
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) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20345	8439226	0	0	60774	0
2 Minor Equipment for MSc Stu @.Rs.5.00 Lac.	20346	487659	0	0	12341	0
TOTAL of Part II (B) (2)		13093633	0	0	148358	0

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	1537855	500000	0	478499	0
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	2022188	700000	0	798717	0
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	352021	200000	0	30935	0
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	200000	100000	0	0	0
5 Seminar @.Rs.1.50 Lac. p.a.	20845	699684	250000	0	350000	0
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	696349	200000	0	204375	0
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	242166	100000	0	49520	0
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	793172	200000	0	198726	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	8500000	0	0	0	0
2 Building @.Rs.50.00 Lac.	20850	2300000	2700000	0	2700000	0
TOTAL of Part II (B) (3)		17343435	4950000	0	4810772	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	1516354	500000	20841	500000	0
2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	2120905	700000	0	700000	0
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	182956	200000	10885	200000	0
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	53361	146639	0	146639	0
5 Seminar @.Rs.1.50 Lac. p.a.	20845	799684	250000	0	250000	0
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	700724	200000	51466	200000	0
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	191686	100000	0	100000	0
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	791898	200000	0	200000	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	7998378	501622	0	501622	0
2 Building @.Rs.50.00 Lac.	20850	5000000	0	0	0	0
TOTAL of Part II (B) (3)		19355946	2798261	83192	2798261	0

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	116470	0	0	126500	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	139209	0	0	10894	0
5. Staff - 1 Lecturer (Actual)	21327	106000	0	0	1200192	0
6. Overhead Charges	21328	0	0	0	141417	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	150000	0	0	0	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
TOTAL of Part II (C) (1)		2587092	0	0	1605781	0

SARDAR PATEL UNIVERSITY

PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF
STATISTICS FOR P.G. DIPLOMA IN QUALITY & PRODUCTIVITY

(01-04-2005 TO 31-03-2010)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	265535	0
6. Overhead Charges	21328	141417	0	0	0	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
TOTAL of Part II (C) (1)		3845977	0	0	346896	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	120000	0	0	362118	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	60000	0	0	236536	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	40000	0	0	7634	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	60000	0	0	168557	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	120000	0	0	0	0
6. Staff	21340	0	0	0	2329571	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	3000000	0	0	0	0
2. Books & Journals @ Rs.2 lac	21331	200000	0	0	0	0
3. Seminar @ Rs.1.00 lac	21334	0	0	0	99998	0
4. Minor equipment @ Rs.3.00 lac	21332	300000	0	0	0	0
5. Minor Repairs @ Rs.2.00 lac	21333	200000	0	0	0	0
TOTAL of Part II (C) (2)		4100000	0	0	3204414	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	482118	0	0	0	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	296536	0	0	0	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	47634	0	0	0	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	228557	0	0	0	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	7068	0	0	112932	0
6. Staff	21340	2329571	0	0	0	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	2989631	0	0	10369	0
2. Books & Journals @ Rs.2 lac	21331	195935	0	0	4065	0
3. Seminar @ Rs.1.00 lac	21334	99998	0	0	0	0
4. Minor equipment @ Rs.3.00 lac	21332	295457	0	0	4543	0
5. Minor Repairs @ Rs.2.00 lac	21333	97363	0	0	102637	0
TOTAL of Part II (C) (2)		7069868	0	0	234546	0

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
2019 - 2021)

RECEIPTS

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (Rs.50.00 lac)	21129	3662041	0	0	0	0
(B) RECURRING						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	280098	560000	0	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
TOTAL of Part II (D) (1)		4314822	2960192	0	2652607	2910000

SARDAR PATEL UNIVERSITY

PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)
(2019 - 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (Rs.50.00 lac)	21129	889852	0	0	2772189	0
(B) RECURRING						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	0	350000	0	560000	350000
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	27000	26250	0	53000	40000
(iii) Contingency @ Rs.1.00 lac p.a.	21122	58850	104541	20634	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	0	844000	900000
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	20000	310000	650	280000	300000
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr)	21128	0	483612	0	516388	300000
TOTAL of Part II (D) (1)		1700702	2610403	21284	5266727	2190000

SARDAR PATEL UNIVERSITY
UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY
(2016 TO 2021)

RECEIPTS

Head of Account	Code No.	Actuals upto 2019 (Rs.)	Budget Estimates (Reallocated) (Rs.)	Actuals for 6 months from 1-4-19 to 30-9-19	Revised Estimates 2019-20	Budget Estimates 2020-21
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	3000000	4687200	0	4355162	3000000
2. Contingency @ Rs. 10 lac p.a.	27024	1000000	1000000	0	1793408	1000000
3. Consumables @ Rs. 6 lac p.a.	27025	600000	600000	0	1468408	600000
4. Infrastructure @ Rs. 6 lac p.a.	27026	600000	600000	0	469841	600000
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	200000	450000	0	412827	450000
6. Technician @ Rs. 7.20 lac p.a.	27028	0	720000	0	840000	720000
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	0	400000	0	796049	400000
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	0	200000	0	207050	200000
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	40000000	40000000	0	0	0
TOTAL of Part II (A) (1)		45400000	48657200	0	10342745	6970000

SARDAR PATEL UNIVERSITY

UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY
(2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	2667962	4687200	2341700	4687200	3000000
2. Contingency @ Rs. 10 lac p.a.	27024	1793408	1000000	5838	1000000	1000000
3. Consumables @ Rs. 6 lac p.a.	27025	1468408	600000	22648	600000	600000
4. Infrastructure @ Rs. 6 lac p.a.	27026	469841	600000	27533	600000	600000
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	162827	450000	20060	450000	450000
6. Technician @ Rs. 7.20 lac p.a.	27028	120000	720000	360000	720000	840000
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	396049	400000	0	400000	400000
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	7050	200000	55002	200000	200000
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	2279688	0	2279688	0
TOTAL of Part II (A) (1)		44805857	10936888	2832781	10936888	7090000

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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan (i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25785	900000	0	0	100000	0
(2) Materials Science (Rs.10.00 Lac)	25786	900000	0	0	100000	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	900000	0	0	100000	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25788	900000	0	0	100000	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25789	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (i)		5400000	0	0	600000	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25885	1000000	0	0	0	0
(2) Materials Science (Rs.10.00 Lac)	25786	1000000	0	0	0	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	1000000	0	0	0	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25888	1000000	0	0	0	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25888	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (i)		6000000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (Rs.20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (Rs.20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (Rs.25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (Rs.15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Scieenc (Rs.24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics (Rs.10.00 Lac)	25746	900000	0	0	100000	0
(8) Physics (Rs.20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (Rs.10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (Rs.5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (Rs.3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (Rs.4.00 Lac)	25751	360000	0	0	12299	0
(13) History (Rs.3.00 Lac)	25752	270000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	4000000	0	0	0	0
(2) Chemistry (Rs.20.00 Lac)	25741	2899455	0	0	0	0
(3) Computer Science (Rs.20.00 Lac)	25742	1998927	0	0	0	0
(4) Electronics (Rs.25.00 Lac)	25743	2500000	0	0	0	0
(5) Home Science (Rs.15.00 Lac)	25744	1497895	0	0	0	0
(6) Materials Scieenc (Rs.24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (Rs.10.00 Lac)	25746	1000000	0	0	0	0
(8) Physics (Rs.20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (Rs.10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (Rs.5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (Rs.3.00 Lac)	25750	297119	0	0	0	0
(12) Education (Rs.4.00 Lac)	25751	372299	0	0	0	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	14690	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) M. B. A. (Rs.5.00 Lac)	25753	450000	0	0	50000	0
(15) M. Lib. (Rs.5.00 Lac)	25754	450000	0	0	50000	0
(16) Political Science (Rs.2.00 Lac)	25755	180000	0	0	20000	0
(17) Psychology (Rs.3.00 Lac)	25756	270000	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	270000	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	180000	0	0	19674	0
(20) English (Rs.4.00 Lac)	25759	360000	0	0	39144	0
(21) Gujarati (Rs.3.00 Lac)	25760	270000	0	0	29873	0
(22) Hindi (Rs.4.00 Lac)	25761	360000	0	0	34200	0
(23) Sanskrit (Rs.4.00 Lac)	25762	360000	0	0	34510	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	6300000	0	0	700000	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4500000	0	0	499192	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Social Science (Rs.5.00 Lac)	25764	450000	0	0	50000	0
TOTAL OF PART-II (F) (1) (A) (ii)		33390000	0	0	3569640	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) M. B. A. (Rs.5.00 Lac)	25753	500000	0	0	0	0
(15) M. Lib. (Rs.5.00 Lac)	25754	500000	0	0	0	0
(16) Political Science (Rs.2.00 Lac)	25755	200000	0	0	0	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	19493	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	72806	0
(19) M. S. W. (Rs.2.00 Lac)	25758	199674	0	0	0	0
(20) English (Rs.4.00 Lac)	25759	399144	0	0	0	0
(21) Gujarati (Rs.3.00 Lac)	25760	299873	0	0	0	0
(22) Hindi (Rs.4.00 Lac)	25761	394200	0	0	0	0
(23) Sanskrit (Rs.4.00 Lac)	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4999192	0	0	0	0
(26) Inter Disiplinary Centre for Area Studies in Humanities & Social Science (Rs.5.00 Lac)	25764	500000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (ii)		36852651	0	0	106989	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Departments (Rs.96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (F) (1) (A) (iii)		11340000	0	0	1260000	0
<u>(iv) STAFF</u>						
(1) Chemistry (Rs.9.00 Lac)	25570	0	0	0	0	0
(2) Matrials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1140000	0	0	278603	0
<u>(v) OTHER</u>						
(1) Home Science (Rs.5.00 Lac)	25773	450000	0	0	50000	0
(2) Mathematics (Rs.8.00 Lac)	25774	720000	0	0	80000	0
(3) Physics (Rs.5.00 Lac)	25775	450000	0	0	50000	0
(4) Business Studies (Rs.1.00 Lac)	25776	90000	0	0	10000	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	90000	0	0	10000	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Department (Rs.96.00 Lac)	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	3000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iii)		12600000	0	0	0	0
<u>(iv) STAFF</u>						
(1) Chemistry (Rs.9.00 Lac)	25570	0	0	0	0	0
(2) Materials Science (Rs.18.00 Lac)		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1418603	0	0	0	0
<u>(v) OTHER</u>						
(1) Home Science (Rs.5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (Rs.8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (Rs.5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (Rs.1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	100000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(7) History (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(8) Political Science (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(9) Psychology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(10) Sociology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(11) M. S. W (Rs.1.00 Lac)	25779	90000	0	0	10000	0
(12) English (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(13) Gujarati (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(14) Hindi (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(15) Sanskrit (Rs.3.00 Lac)	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1350000	0	0	150000	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	1800000	0	0	200000	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (v)		8110000	0	0	890000	0

SARDAR PATEL UNIVERSITY

PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN+A496

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(7) History (Rs.1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (Rs.2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(10) Sociology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (Rs.1.00 Lac)	25779	100000	0	0	0	0
(12) English (Rs.1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (Rs.2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (Rs.2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (Rs.3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (v)		9000000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant (Rs.40.00 Lac)						
(A) International Travel Grant	25701	600000	0	0	0	0
(B) Seminar / Conference within India	25702	600000	0	0	0	0
(C) Exchange of Teachers	25703	800000	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	1250000	0	0	986378	0
(3) Publication Grant (Rs.25.00 Lac)	25705	1250000	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	1000000	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	250000	0	0	250000	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	2500000	0	0	2500000	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant (Rs.40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	213018	0
(B) Seminar / Conference within India	25702	398773	0	0	201227	0
(C) Exchange of Teachers	25703	453077	0	0	346923	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	2236378	0	0	0	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	510080	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	631666	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	500000	0	0	0	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	5000000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
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
TOTAL OF PART-II (F) (1) (B)		21150000	0	0	11504088	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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
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
TOTAL OF PART-II (F) (1) (B)		27123041	0	0	5531047	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1507000	0	0	18838	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	4500000	0	0	500000	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	1800000	0	0	200000	0
(4) Modernization of Library (Rs.20.00 Lac)	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	450000	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4050000	0	0	450000	0
TOTAL OF PART-II (F) (1) (C)		15007000	0	0	1468838	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	2000000	0	0	0	0
(4) Modernization of Library (Rs.20.00 Lac)	25722	2000000	0	0	0	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	15034	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4500000	0	0	0	0
TOTAL OF PART-II (F) (1) (C)		16460804	0	0	15034	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		5400000	0	0	600000	0
Equipment		33390000	0	0	3569640	0
Books & Journals		11340000	0	0	1260000	0
Staff		1140000	0	0	278603	0
Others		8110000	0	0	890000	0
Merged Schemes		21150000	0	0	11504088	0
Central Facilities		15007000	0	0	1468838	0
Total		95537000	0	0	19571169	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		6000000	0	0	0	0
Equipment		36852651	0	0	106989	0
Books & Journals		12600000	0	0	0	0
Staff		1418603	0	0	0	0
Others		9000000	0	0	0	0
Merged Schemes		27123041	0	0	5531047	0
Central Facilities		16460804	0	0	15034	0
Total		109455099	0	0	5653070	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT (400 Lac)						
(1) Physics (Rs. 25.00 Lac)	25801	2000000	0	0	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 Developm (Rs. 75.00 Lac)	25811	3000000	0	0	4342680	0
(12) Business Stu. 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 Sci. 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

EXPENDITURE						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT						
(1) Physics (Rs. 25.00 Lac)	25801	2157403	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 Scienc (Rs. 21.00 Lac)	25804	2059743	0	0	0	0
(5) Materials Science (Rs. 27.00 Lac)	25805	1403362	0	0	0	0
(6) Home Sciecn (Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecn (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 Developm (Rs. 75.00 Lac)	25811	7342680	0	0	0	0
(12) Business Stu.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 Sci. Department (Rs. 03.00 Lac)	25817	0	0	0	120000	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Sci. 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 (Rs. 02.00 Lac)	25825	80000	0	0	0	0
(26) M.B. Patel College of Education (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
Total of Part -II (F) (2) (I) (1)		16400000	0	0	8333765	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. Dep (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		8600000	0	0	6399999	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
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 (Rs. 02.00 Lac)	25825	35910	0	0	44090	0
(26) M.B. Patel College of Education (Rs. 02.00 Lac)	25826	45450	0	0	34550	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1850543	0	0	0	0
Total of Part -II (F) (2) (I) (1)		23661370	0	0	1072395	0
(2) Books & Journals						
(1) Basic Sciences Deptt.	25831	14999999	0	0	0	0
&						
(2) Humanities & Social Sci. Dep	25832					
(Rs. 150.00 lac)						
Tota of Part -II (F) (2) (I) (2)		14999999	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation of Buildings (Rs. 207.00 Lac)	25833	8280000	0	0	9382217	0
(4) Campus Development (Rs. 25.00 Lac)	25834	1000000	0	0	396536	0
(5) Annual Maintenance Contract (Rs. 30.00 Lac)	25835	1200000	0	0	1091293	0
(6) Innovative Research Activities (Rs. 30.00 Lac)	25836	1200000	0	0	0	0
(7) University Industry Linkages (Rs.05.00 Lac)	25837	200000	0	0	0	0
(8) Extension Activities (Rs. 05.00 Lac)	25838	200000	0	0	0	0
(9) Cultural Activities (Rs. 05.00 Lac)	25839	200000	0	0	0	0
(10) Health Care (Rs. 25.00 Lac)	25840	1000000	0	0	86600	0
(11) Student Amenities Including Hostels (Rs. 75.00 Lac)	25841	3000000	0	0	0	0
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaboration exchange programme (Rs. 07.50 Lac)	25842	300000	0	0	0	0
1.3 International travel grant (Rs. 07.50 Lac)	25843	300000	0	0	0	0
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	600000	0	0	0	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	400000	0	0	0	0
Total		1600000	0	0	0	0
(13) Conferences/Seminars/Symposiums/Workshops (Rs. 30.00 Lac)	25846	1200000	0	0	1699898	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation of Buildings	25833	17662217	0	0	0	0
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1396536	0	0	0	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance Contract	25835	2291293	0	0	0	0
(Rs. 30.00 Lac)						
(6) Innovative Research Activities	25836	590000	0	0	610000	0
(Rs. 30.00 Lac)						
(7) University Industry Linkages	25837	0	0	0	200000	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	142515	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	110494	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1086600	0	0	0	0
(Rs. 25.00 Lac)						
(11) Student Amenities Including Hostels	25841	1138138	0	0	1861862	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaboration exchange programme (Rs. 07.50 Lac)	25842	0	0	0	300000	0
1.3 International travel grant (Rs. 07.50 Lac)	25843	129694	0	0	170306	0
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	83934	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	85668	0
Total (12)		960092	0	0	639908	0
(13) Conferences/Seminars/Symposias/Workshops	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 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) Publication Grant	25847	400000	0	0	332000	0
(Rs. 10.00 Lac)						
(15) Appointment of Visiting Professor/ Visiting Fellows	25848	400000	0	0	0	0
(Rs. 10.00 Lac)						
(16) Establishment of Career and Couseling Cell	25849	600000	0	0	243491	0
(Rs. 15.00 Lac)						
(17) Day Care Centers	25850	200000	0	0	0	0
(Rs. 05.00 Lac)						
(18) Basic Facilities for Women	25851	2000000	0	0	0	0
(Rs. 50.00 Lac)						
(19) Faculty Development Programme	25852	200000	0	0	0	0
(Rs. 05.00 Lac)						
(20) ENCORE	25853	1000000	0	0	0	0
(Rs. 25.00 Lac)						
(21) Human Rights and Duties Education	25854	200000	0	0	0	0
(Rs. 05.00 Lac)						
(22) Appointment/Honorarium of Guest part time Teachers	25855	1000000	0	0	1509245	0
(Rs. 25.00 Lac)						
Tota of Part -II (F) (2) (I) (3 to 22)		25080000	0	0	14741280	0

SARDAR PATEL UNIVERSITY
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN
Period Form 01-04-2012 to 31-03-2017

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(14) Publication Grant	25847	732000	0	0	0	0
(Rs. 10.00 Lac)						
(15) Appointment of Visiting Professor/ Visiting Fellows	25848	166922	0	0	233078	0
(Rs. 10.00 Lac)						
(16) Establishment of Career and Counseling Cell	25849	843491	0	0	0	0
(Rs. 15.00 Lac)						
(17) Day Care Centers	25850	0	0	0	200000	0
(Rs. 05.00 Lac)						
(18) Basic Facilities for Women	25851	1734648	0	0	265352	0
(Rs. 50.00 Lac)						
(19) Faculty Development Programme	25852	0	0	0	200000	0
(Rs. 05.00 Lac)						
(20) ENCORE	25853	0	0	0	1000000	0
(Rs. 25.00 Lac)						
(21) Human Rights and Duties Education	25854	178347	0	0	21653	0
(Rs. 05.00 Lac)						
(22) Appointment/ Honorarium of Guest part time Teachers	25855	2509245	0	0	0	0
(Rs. 25.00 Lac)						
Tota of Part -II (F) (2) (I) (3 to 22)		34336418	0	0	5284862	0

SARDAR PATEL UNIVERSITY

PART-II (F) (2)XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities

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

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2020-2021	Budget Estimates for 2020-2021
				to 30-9-17	2019-2020	2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) Coaching scheme for SC/ST/OBC						
(non creamy layer) and minorities						
(Rs. 11.00 Lac)						
(1) Remedial Coaching for SC/ST 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 se for SC/ST and minorities	25713	700000	0	0	0	0
TOTAL		1100000	0	0	796664	0
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(Rs. 00.50 Lac)						
(C) Women's Studies Centre	25572	0	0	0	0	0
Total of Part-II (F)(2) (A to C)		1150000	0	0	796664	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) Coaching scheme for SC/ST/OBC						
(non creamy layer) and minorities						
(Rs. 11.00 Lac)						
(1) Remedial Coaching for SC/ST 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 se for SC/ST and minorities	25713	0	0	0	700000	0
TOTAL		996664	0	0	900000	0
(B) Equal Opportunity Cell	25856	0	0	0	50000	0
(Rs. 00.50 Lac)						
(C) Women's Studies Centre	25572	0	0	0	0	0
Total of Part-II (F)(2) (A to C)		996664	0	0	950000	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

RECEIPT

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
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 Building	25833	8280000	0	0	9382217	0
Campus Development	25834	1000000	0	0	396536	0
Annual Maintenance Contract	25835	1200000	0	0	1091293	0
Innovative Research Activities	25836	1200000	0	0	0	0
University Industry Linkages	25837	200000	0	0	0	0
Extension Activities	25838	200000	0	0	0	0
Cultural Activities	25839	200000	0	0	0	0
Health Care	25840	1000000	0	0	86600	0
Student Amenities including Hostels	25841	3000000	0	0	0	0
Travel Grant	25842 to 25845	1600000	0	0	0	0
Conferences/Seminars/Symposias/Workshops	25846	1200000	0	0	1699898	0
Publication Grant	25847	400000	0	0	332000	0
Appointment of Visiting Professor/ Visiting Fellows	25848	400000	0	0	0	0
Establishment of Career and Counseling Cell	25849	600000	0	0	243491	0
Day Care Centers	25850	200000	0	0	0	0
Basic Facilities for Women	25851	2000000	0	0	0	0
Faulty Development Programme	25852	200000	0	0	0	0
ENCORE	25853	1000000	0	0	0	0
Human Rights and Duties Education	25854	200000	0	0	0	0
Appointment/Honorarium of Guest part time Teachers	25855	1000000	0	0	1509245	0
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities	25711 to 25713	1100000	0	0	796664	0
(B) Equal Opportunity Cell	25856	50000	0	0	0	0
(C) Women's Studies Centre	25572	0	0	0	0	0
Total		51230000	0	0	30271708	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2019	Budget Estimates for 2019-20	Actuals for 6 months - from 1-4-19 to 30-9-19	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801 to 25827	23661370	0	0	1072395	0
Books & Journals	25831& 25832	14999999	0	0	0	0
Construction or Renovation of Building	25833	17662217	0	0	0	0
Campus Development	25834	1396536	0	0	0	0
Annual Maintenance Contract	25835	2291293	0	0	0	0
Innovative Research Activities	25836	590000	0	0	610000	0
University Industry Linkages	25837	0	0	0	200000	0
Extension Activities	25838	57485	0	0	142515	0
Cultural Activities	25839	89506	0	0	110494	0
Health Care	25840	1086600	0	0	0	0
Student Amenities including Hostels	25841	1138138	0	0	1861862	0
Travel Grant	25842 to 25845	960092	0	0	639908	0
Conferences/Seminars/Symposias/Workshops	25846	2899898	0	0	0	0
Publication Grant	25847	732000	0	0	0	0
Appointment of Visiting Professor/ Visiting Fellows	25848	166922	0	0	233078	0
Establishment of Career and Counseling Cell	25849	843491	0	0	0	0
Day Care Centers	25850	0	0	0	200000	0
Basic Facilities for Women	25851	1734648	0	0	265352	0
Faulty Development Programme	25852	0	0	0	200000	0
ENCORE	25853	0	0	0	1000000	0
Human Rights and Duties Education	25854	178347	0	0	21653	0
Appointement/Honorarium of Guest part time Teachers	25855	2509245	0	0	0	0
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities	25711 to 25713	996664	0	0	900000	0
(B) Equal Opportunity Cell	25856	0	0	0	50000	0
(C) Women's Studies Centre	25572	0	0	0	0	0
Total		73994451	0	0	7507257	0

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

RECEIPT							
No	Head of Account	Code No	Actual upto 2019	Budget Estimate 2019-20	Actual for 6 monts from 4-19 to 30-09-19	Revised Estimate for 2019-20	Budget Estimate for 2020-21
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	25646543	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	38628190	7500000	0	0	1000000
3	Working Expenses	30487	2102990	750000	0	1902522	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	321792	100000
2	Equipment	30486	596560	500000	0	185505	100000
3	Academic Staff College Guest House	30481	7500000	0	0	708942	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation Programme	30488	0	420000	0	2875367	390000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			68223454	16970000	`	31640671	9440000

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

							EXPENDITURE
No	Head of Account	Code No	Actual upto 2019	Budget Estimate 2019-20	Actual for 6 monts from 1-4-19 to 30-09-19	Revised Estimate for 2019-20	Budget Estimate for 2020-21
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	37947364	7500000	1720224	6500000	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	20197294	7500000	298333	11930896	7500000
3	Working Expenses	30487	3655512	750000	165881	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	816685	300000	2150	100000	100000
2	Equipment	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 Programme	30488	2345367	420000	79239	530000	390000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			73853229	16970000	2265827	19510896	15940000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2020-2021 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 01-04-2019	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
A MAJOR RESEARCH PROJECTS:					
Department of Physics:					
1) "Preparation of well..... energy device materials" of Dr.G.K.Solanki (01-04-2007 to 31-03-2010) (Code No.:30114)	-4452	4452	0	0	0
Department of Bio-Sciences:					
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
Department of Materials Science:					
1) "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
Department of Statistics:					
1) " Inferential Problems.....distributions" of Dr. Milind B. Bhatt (01-04-2013 to 31-03-2016) (Code No: 30237)	-74868	74868	0	0	0
UGC-BSR Start-up					
1) Dr. Jignesh Valand P. G. department of Materials Science (Code No: 30017)	72958	200000	0	272958	0
2) Dr. Swati Pandya P. G. department of Physics (Code No: 30016)	198251	200000	0	398251	0
3) Dr. Jay Mehta P. G. department of Mathematics (Code No: 30015)	672711	200000	0	872711	0
4) Dr. Komal Vyas P. G. department of Chemistry (Code No: 30012)	590224	0	200000	390224	400000
3) Dr. Bhupesh Bhatt P. G. department of Chemistry (Code No: 30013)	750553	0	200000	550553	400000
Total	2055421	829276	400000	2484697	800000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2020-2021 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 01-04-2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
Head of Account					
1	2	3	4	5	6
(B) "Awarded of UGC Research Fellowships in Science for Meritorious Students					
a) <u>Chemistry Department</u> (Code No. 30243)	983886	0	0	983886	0
b) <u>Chemistry Department</u> 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)	422357	0	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
Rajiv Gandhi National Fellowship (Code No. 30326)	7519541	0	0	7519541	
Total	11177953	0	0	11177953	0

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2020-2021 (PART-III)					
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS					
Particulars	Opening Balance As On 01/04/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2019-2020	Budget Estimates For 2020-2021	Revised Estimates For 2019-2020	Budget Estimates For 2020-2021
1	2	3	4	5	6
(2) (a) Grants from Government of India & Other Sources:					
1. Department of Chemistry:					
a) CSIR "Exploration of Mixed Hybrid					
of Amphiphilic Block	111153	0	0	111153	0
structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235					
b) DAE/BRNS Microstructure of Micelles					
in..... Hydrocarbon Surfactants	136000	0	0	136000	0
Dr.N.V.Sastry - Code No.30361					
c) DST- Fist Fund for Improvement					
of S & T Infasticulture Programme	-286161	286161	0	0	0
Department of Chemistry- Code No.30380					
d)DST : "Highly efficient phosphorescent					
iridium(III), New Delhi. iridium (III)					
Zn (II) mixed ligand complexes for OLEDs: and Fabrication and its Application"	-161978	161978	0	0	0
Dr. K.R. Surti - Code No. 30346					
e)DST : "Colored Fluorescent Conducting					
Oligomers/Monomers for					
Dye Sensitized Solar Cells"	126529	0	0	126529	0
Dr. S.S.Soni - Code No. 30251					
(f) "Study on Multifunctional catalytic					
property of metal organic frame works(MOFs) catalysts for catalytic conversion of alcohols in industrially important synthesis reactions"	442493	1351368	0	1793861	0
Dr. Manish Mishra, Dept of Chemistry, Code : 30111					
(g) DST-SERB Reg. Project " An efficient					
synthesis of Biologically Active Compounds via one Step synthesis from diverde- heterocyclic scaffolds"	320735	2482000	0	2802735	0
Dr. H. M. Patel, Dept. of Chemistry Code No. : 30128					
(h) "Design, synthesis of Heteroleptic zn(II)					
complexes for organic light emitting devices(OLEDs)"	649967	62042	1161640	712009	1161640
Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239					
(i) UGC-DAE Effect of Various Metal Salts					
on Micelles of Amphiphilic Block Copolymers for Energy Storage Applications(CRS-M-290)	620	225820	0	226440	0
Dr. Saurabh S. Soni Dept. of Chem. Code No. : 30194					

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2020-2021 (PART-III)					
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS					
<u>Particulars</u>	Opening Balance As On 01/04/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2019-2020	Budget Estimates For 2020-2021	Revised Estimates For 2019-2020	Budget Estimates For 2020-2021
2. Department of Physics:					
(a) DST-Fist Fund for Improvement					
of S & T Infastructure	-1756192	1756192	5600000	0	5600000
Head, Physics Department Code No. 30378					
(b) Study of microalloying effects on the atomic-level structure, dynamics, glass formation and physical properties of Zr-based bulk metallic glass-forming alloys Dr. Kirit N. Lad, Dept. of Physics Code No. : 30281	0	1055000	1189440	1055000	1189440
3.Department of Biosciences:					
(a) Forest Scheme "Study of plant specias					
diversity in the protected areas of Central, North and South Gujarat"	149883	0	0	149883	0
Dr. A.S. Reddy -Code No.30302					
(b) DBT "Prospecting Micrologic an cyanobacteria for high value biopigments" Dr. Datta Madamwar BRD School of BioSciences Code : 30232	1834384	1140926	1360274	2975310	1360274
(c) CSIR: "Microbial Synthesis and					
Purification of Chiral Hydroxyalkanoic Acid"Dr.Ujval Trivedi (Code No. 30344)	-2697	200000	0	197303	0
(d).DST FIST :					
a) Fund for Improment of S & T					
Infrastructure in Universities and Higher Educational Institute(FIST) Grant.	528476	0	0	528476	0
Dept.of Bio-Sciences Code No. 30396					
(e)GSBTM Micro Propagation of Ailanthus Excelsa Roxb, A multipurpose tee" Dr. M. Natraj Code : 30187	438803	656840	0	1095643	0
(f) DBT " Ecological Perspective of Rann of Kachchh :Studies on physio Structure of Soil" production" Dr. Dr. Datta Madmwar Code No. 30209	-16681	16681	0	0	0
(g) FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	0	7000000	1800000	7000000	1800000
(h) Evaluation of antagonism by Bacillus tequilensis SHW and Bacillus tequilensis MW9 against clinical isolates of Candida albicans Dr. Harish Keharia, Dept. of Biosciences Code No. : 30035	0	66000	0	66000	0

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2020-2021 (PART-III)					
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS					
Particulars	Opening Balance As On 01/04/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2019-2020	Budget Estimates For 2020-2021	Revised Estimates For 2019-2020	Budget Estimates For 2020-2021
(i) Isolation and screening of Bacilli strains for application as direct fed microbials as direct fed microbials in poultry Dr. Harish Keharia, Dept. of Biosciences Code No. : 30185	0	451000	0	451000	0
4. Department of Computer Science :					
a) Gujcost: "Development of tool for the Conversion of Braille to Gujarati Text for assisting Visually Impaired People" Dr. Paresh Virparia Code No. 30225	58218	0	0	58218	0
5. Department of Economics:					
a) "Dang District Human Development (DHAR)" Dr.H.P.Trivedi - Code - 25510	53047	0	0	53047	0
b)" Survey and study in strengthening of state stational system for the Dang District, Gandhinagar. Dr. H.P. Trivedi - Code - 30260	249795	0	0	249795	0
6. MBA:					
(a) RGNIYD "A study of Skills and Capability les of rural youth in Gujarat Dr. Y. C. Joshi, Head Dept. of MBA Code No. : 30327	-185901	185901	0	0	0
(b) Guj. Gov. Gandhinagar Base-line & End-line Kap Survey Chief Election Officer Dr. Y. C. Joshi, Code : 30773	-572069	572069	0	0	0
(c) Guj. Gov. Gandhinagar Student startup and Innovation Policy(SSIP) Dr. K. S. Prasad MBA Dept. Code : 30936	860000	3000000	0	3860000	0
(d) DRD : Sansad Adarsh Gram Yojna(SAGY) Dept. of MBA Code No. :30371	-1089049	1089049	0	0	0
7. Department of Home Science :					
a) DBT "I mmobilisation of Probitic Microoganisms on food Matric and their efficacy in the preparation of ... daily products." Dr. Rama Subhas Code No. 30272	10036	0	0	10036	0
8. Community Science Center					
(GUJCOST) (30738)	737642	750000	0	1487642	0
9. DST Purse Programme					
(a) Centre for Biomedical Engineering and Technology(CBMET) Prof.Dr. N.V.Shastry Code No. 30348	-1465682	1465682	0	0	0

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2020-2021 (PART-III)					
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS					
Particulars	Opening Balance As On 01/04/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2019-2020	Budget Estimates For 2020-2021	Revised Estimates For 2019-2020	Budget Estimates For 2020-2021
(b) GSBTM "Genomics of plants humuns					
microbes Structures & Functional & application aspects" Gandhinagar.	5691	0	0	5691	0
Dr. Harish padh(Vice- Chancellor)					
Code : 30202					
10. Dept. of Statistics					
(a) SERB Non-Regular Parameter Family of Distributions Some More Features					
Dr. Milind Bhatt Dept. of Statistics Code No. : 30129	222125	355335	355332	577460	355332
11. Dept. of IICISST					
(a) 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	581947	1199600	1226883	1781547	1226883
(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	-66652	66652	0	0	0
(c) 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	178876	409512	409512	588388	409512
(d) Gujarat Environment Management Institute(GEMI), Gandhinagar					
Dr. R. B. Subramanian, Director, IICISST Code No. : 30322	432675	-	0	432675	0
12. Department of Political Science					
(a)The Political History of Gujarat: From Inception to the Present(1960-2017)					
Dr. Arpit Patadiya, Dept. of Political Science Code No. : 30301	0	85500	274500	85500	274500
13. Department of History					
(a)Integration of Princely States : Sardar Patel and the Bhavnagar Princely State					
Dr. Vasant Patel, Dept. of History Code No. : 30304	0	71250	228750	71250	228750
Grand Total :	2526033	26162558	13606331	28688591	13606331

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2020-2021 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2019	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
	\	\	\	\	\
I Endowment Funds for Award of Gold Medals (30503)	3954248	850000	875000	600000	650000
II Endowments Funds for Scholarship and Prizes etc.(30504)	60430	50000	60000	55000	60000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	117270	80000	90000	80000	90000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	39840	30000	30000	40000	40000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	38829	10000	10000	10000	10000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-148490	50000	40000	50000	50000
(ii) P. G. Departments (30601)	-1394902	1350000	1200000	1350000	1400000
(iii) M. B. Patel College of Education (30602)	-18128	55000	60000	60000	60000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	30567661	800000	700000	800000	800000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2020-2021 (PART - III)

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

Particulars	Opening Balance as on 1/4/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
(ii) Internal Quality Assurance Cell (30594)	-261242	50000	50000	40000	40000
(iii) University Industrial Intellectual Cell (30637)	619921	60000	60000	60000	60000
(iv) Community Radio Station(30744)	-348532	100000	300000	100000	300000
2) Scholarship / Fellowship					
i) C S I R Fellowship (30246)	683657	200000	200000	119700	140000
ii) Inspire Fellowship (30465)	124345	1500000	1500000	1491100	1500000
iii) OBC Scholarship/ Fellow (30459)	0	200000	250000	192000	200000
iv) SC Scholarship/Fellow (30431)	657156	2000000	1500000	1373700	900000
v) ST Scholarship (30461)	1289980	200000	300000	150000	200000
vi) EBC Scholarship (30434)	0	250000	300000	200000	250000
vii) Handicap Scholarship (30450)	13950	20000	24000	15000	18000
viii) Miscellaneous Scholarship (30438)	127040	60000	80000	48000	50000
ix) Ratilal doshi School (30417)	71600	17000	17000	16000	16000
x) Taraben Patel School (30422)	181778	13000	13000	12000	12000
xi) Dharmik Laghumati (30424)	138700	40000	50000	30000	35000
xii)NBHM Scholarship (30328)	0	150000	100000	144000	72000
3) USIC Service Charges Fund(30693)	4005055	300000	300000	300000	300000
4) Central Admission Cell (30766)	4642249	5259642	5000000	2780000	3000000
5) Hostel Development Fund (30644)	16638	30000	30000	30000	30000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2020-2021 (PART - III)

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

Particulars	Opening Balance as on 1/4/2019	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
1	2	3	4	5	6
6). Campus Development Fund (30707)	6909070	1000000	1000000	800000	800000
7) Security Services Fund (30705 / 30706)	4487960	1250000	1250000	1000000	1000000
8). B. Ed. Central Admission Cell (30765)	9852070	500000	500000	400000	400000
9). Interest on Investment (30688) (Matching Grants)	7745749	500000	500000	400000	400000
10). N. R. I. Hostel (30826 to 30831)	973628	300000	300000	200000	200000
11) College Devp. Fee (MBPCE) (30605)	1050000	200000	200000	200000	200000
12). Uni.Development Fund (30704)	117546512	1300000	1400000	800000	800000
13). Teacher Welfare Fund (30636-37)	5045843	400000	400000	300000	300000
i) Shri Arbindo Integral Studies (30677)	41126	49200	49200	40000	45000
ii) Bhaikaka Adhyan ekam Prakalp Code : 30522	780423	106000	106000	300000	305000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	145520	52000	52000	100000	100000
iv) Shri Mota Extension of Education Code:30689	204479	48000	48000	100000	120000
v) Centre for Gardian Study(CVM)30709	321943	59200	59200	85000	100000
vi) Corporation Bank Chair in Mgnt.30732	295695	45600	45600	135400	140000
vii) Sardar Patel Chair (30730)	83062	40000	40000	100000	110000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1149898	1000000	50000	1035000	150000
Grand Total	201812031	20574642	31739000	23341900	22653000

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

	Funds and Liabilities	Actual upto 2018-2019	Budget Estimate 2019-2020	Budget Estimate 2020-2021
CAPITAL FUND:				
		21696.58	2703.99	4230.99
	University Own Fund	15140.42	2081.20	3474.09
	Dev. Fund for S/F Units	1616.30	105.75	176.03
	Examination Development Fund	4939.86	517.04	580.87
GRANT FUNDS:				
		6921.70	2850.00	2500.00
	Grant Fund	5073.76	1300.00	1200.00
	Grant from UGC & Other Schemes	1847.94	1550.00	1300.00
OTHER FUNDS:				
		5065.12	1560.00	1610.00
	Endowment	839.93	200.00	200.00
	Provident Fund	4178.85	1350.00	1400.00
	Gratuity Fund	46.34	10.00	10.00
CURRENT LIABILITIES:				
		846.30	90.00	90.00
	Deposits	842.80	50.00	50.00
	Sundry Creditors	3.50	40.00	40.00
	TOTAL	34529.70	7203.99	8430.99

UNIVERSITY
FOR THE YEAR 2020-2021
DEPOSITS AND INVESTMENTS

(Rs. in Lakh)

	Properties and Assets	Actual upto 2018-2019	Budget Estimate 2019-2020	Budget Estimate 2020-2021
CAPITAL ASSETS:				
		5369.07	200.00	800.00
INVESTMENTS:				
		20976.81	4000.00	5000.00
GRATUITY FUND INVESTMENT:				
		24.03	10.00	10.00
INVESTMENT IN GOVT. TREASURY:				
		4178.77	350.00	400.00
	Provident Fund	4178.77	350.00	400.00
CURRENT ASSETS:				
		491.26	50.00	50.00
ADVANCES:				
		48.17	50.00	50.00
CASH AND BANK BALANCES:				
		3441.59	1200.00	1500.00
	Deficit A/c.	0.00	1343.99	620.99
	TOTAL	34529.70	7203.99	8430.99