

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES : 2021-2022
AND
REVISED ESTIMATES : 2020-2021

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

BUDGET NOTES 2021-2022

GENERAL

The Budget Estimates for the year 2021-2022 and the Revised Estimates for the year 2020-2021 are presented for the approval of the Senate as required under Section 39 of the Sardar Patel University Act.

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

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

The summary of Part-I 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 2020-2021 are revised on the basis of the actuals for the last six months i.e. from 01-04-2020 to 30-09-2020 and keeping in view the requirements and commitments for the remaining period up to 31-03-2021. The State Government has changed the Pattern of calculating the maintenance grant for the Universities in the State since 1994-95, as a result grants are fixed every year on the basis of actual grantable receipts and Expenditure incurred by the University in the previous year. Accordingly the representatives of the office of the Education Department and office of the Commissioner of Higher Education of the State Government had visited this University for the fixation of yearly maintenance grant up to year 1998-99. The State Government has provisionally fixed and released year wise adhoc maintenance grants for last 5 years as under:

<u>Sr. No.</u>	<u>Year</u>	<u>Amount (₹)</u>
1.	2015-2016	48,19,00,000.00
2.	2016-2017	47,28,75,000.00
3.	2017-2018	51,61,00,000.00
4.	2018-2019	59,22,00,000.00
5.	2019-2020	52,45,63,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual surplus for the year 2019-2020 is **₹ 295.58 Lakhs**. The final fixation of the yearly maintenance grants from 1998-1999 to 2019-2020 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released Adhoc maintenance grant of **₹ 5,245.68 Lakhs** in the year 2019-2020. Total grantable income for the year 2019-2020 including maintenance grants comes to **₹ 5,593.70 Lakhs** and the university has incurred **₹ 5,298.11 Lakhs** grantable expenditures including **₹ 4,406.98 Lakhs** towards pay & allowances of the university staff. Thus the surplus for the year 2019-2020 is **₹ 295.58 Lakhs**. Efforts are being made to keep the revised estimates of expenditure for the year 2020-2021 and the budget estimates for the year 2021-2022 to the minimum possible after taking into consideration the normal requirements of the University. Thus, the revised estimates for the year 2020-2021 shows a **deficit of ₹ 333.03 Lakhs** and the budget estimates for the year 2021-2022 shows a **deficit of ₹ 459.03 Lakhs**. The University has approached the State Government with full justification to enhance the yearly maintenance grants as well as to sanction the special deficit grant against the legitimate expenditure incurred by the University.

Final fixation of yearly maintenance grants is pending since the year 1999-2000. Excess allocation of provisional maintenance grants during the year 1999-2000, 2000-2001 and 2001-2002 will be recovered / adjusted by the State Government at the time of calculating yearly maintenance grants. Looking to the fact, the State Government has sanctioned and realised and 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 2020-2021 of **₹ 131.60 Lakhs** is revised to **₹ 107.35 Lakhs** for the year 2020-2021 and **₹ 134.55 Lakhs** 2021-2022. **(Refer Annexure-1)**

2) OTHER INCOME:

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

The original estimates for the year 2020-2021 are revised on the basis of actual income of the first half i.e. 01-04-2020 to 30-09-2020 and estimated income for the remaining period up to 31-03-2021. The revised estimates for the year 2020-2021 show **₹ 225.71 Lakhs** as against the original budget estimates of **₹ 320.90 Lakhs** 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 2020-2021 for ₹ 225.71 Lakhs and budget estimates for 2021-2022 for ₹ 298.12 Lakhs.

3) GRANTS FROM THE STATE GOVERNMENT:

The State Government has revised its pattern for fixation of maintenance grant including grant covering 100% of the additional expenditure on account of increase in the rate of Dearness Allowance, Super Annuation of Leave Salary, Repairs and Maintenance of Building, Leave Travel Concession etc. as sanctioned to the University from the year 1996-1997. The maintenance grant is now fixed every year on the basis of actual grantable receipts and expenditure of previous year. The State Government as per its revised pattern considers actual grantable expenditure incurred by the University, keeping in view the above change in the policy of the State Government, the revised budget estimates for the year 2020-2021 and budget estimates for the year 2021-2022. Accordingly the provision for grant from the State Government is made under the revised estimates for 2020-2021 is amounting to ₹ 5,200.00 Lakhs, ₹ 7,200.00 Lakhs Grant is estimated for the year 2021-2022.

State Government has provisionally sanction and actually allotted ₹ 5,180 Lakhs Block maintenance grant for the current year 2020-21.

RECURRING EXPENDITURE

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

4) SALARY AND ALLOWANCES:

The original budget for the year 2020-2021 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2020 and the requirements for the remaining period up to 31-03-2021. The revised estimates for the year 2020-2021 shows ₹ 4,861.91 Lakhs against the original budget estimates of ₹ 10,159.32 Lakhs and in revised budget for the year 2020-2021 is estimated to ₹ 6,757.64 Lakhs after taking into consideration the expenditure on yearly increment, vacant posts, and time to time increase in the rates of dearness allowance as well as 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 2021-2022 for ₹ 6,757.64 Lakhs

- (i) With the consideration for the interest of university 88 Vacant posts of Faculties & 53 Administrative Posts in the concerned Department likely to be filled in by the university during the year 2021-22 and special recruitment of reserve posts as per the policy of the state Government as well as remaining vacant post against sectioned vacant 101 Teaching Post and 53 Administrative posts to be fill up as approved by state Government in the year 2018-19. **(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 are shown department wise expenses on account of Laboratory Charges, Electricity and Water Charges, Working Charges, Botanical Garden, Animal House, Computer Charges etc. Post-Graduate Departmental Expenses are Grantable expenses and are included for calculating final Grant of the university, after taking into consideration increase in the budget estimates for the years 2020-2021 and 2021-2022. **(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. 40 Lakhs** in the revised budget estimates for the year 2020-21 and **Rs. 45 Lakhs** in the budget estimates for the year 2021-22 has been shown establishment.
- (ii) Necessary provision for the Women Cell has been made Accordingly provision of **Rs.3.00 Lakhs** in the year revised budget estimates for the year 2020-21 and **Rs.3.00 Lakhs** in the budget estimates for the year 2021-22 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 2020-21 and the budget estimates 2021-22.
- (iv) Necessary provision is made in the revised budget estimate 2020-21 and in the budget estimates for the year 2021-22 under Sub head "Laboratory/ Chemical" to run pathology Laboratory in the Student Health Centre.

7) EXAMINATION FEES:

The original estimates for 2020-2021 are revised accordingly from **₹ 1,434.56 Lakhs to ₹ 687.70 Lakhs** on the basis of actual number of students admitted to different faculties. The examination fees **₹ 1,293.65 Lakhs**, for the year 2021-2022 is also estimated. **(Refer Annexure-6)**

8) EXAMINATION CHARGES:

University is taking conducting Examination of students studying in above taking into consideration the expenditure in the revised budget for the year 2020-2021 is estimated ₹1,434.56 Lakhs to ₹687.70 Lakhs and ₹1,293.65 Lakhs in budget estimates for the year 2021-2022. 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)

PART – II

(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 2021-2022 are shown accordingly.

(2) 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 2021-2022 are shown accordingly.

(3) 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 2021-2022 are shown accordingly.

(4) 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 2020-2021 and the budget estimates for the year 2021-2022 are shown accordingly.

(5) 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 2020-21 and budget estimates for the year 2021-22 prepared accordingly.

(6) 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 2020-21 and budget estimates for the year 2021-22 prepared accordingly.

(7) 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 2020-21 and budget estimates for the year 2021-22 prepared accordingly.

(8) 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 2020-21 and the budget estimates for the year 2021-22 are prepared accordingly.

(9) 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 2020-2021 and the budget estimates for the year 2021-2022 are shown 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 2021-2022 are shown accordingly.

(2) 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 2020-2021 and the budget estimates for the year 2021-2022 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 2021-2022 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 2021-2022 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 146-05-2007 has sanctioned two years M.Sc. Industrial Bio-Technology teaching programme to the P. G. Department of Bio-Sciences up to 31-03-2012 and has now extended the said programme for the period up to 31-3-2020 with the financial assistance of Rs. 54.87 Lac as shown below:

The revised budget estimates for the year 2020-2021 and the budget estimates for the year 2021-2022 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 2020-2021 and the budget estimates for the year 2021-2022 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 2021-2022 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 2021-2022 is shown accordingly.

PART - III
EARMARKED SPECIFIC FUNDS
2021-2022

REVISED BUDGET ESTIMATES FOR 2020-2021 AND BUDGET ESTIMATES FOR 2021-2022 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 01-04-2020 and estimates for receipts, expenditure both for 2020-2021 and 2021-2022 are given under column-3 to 6 of Budget Estimates of the Part-III respectively.

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

Endowment funds are received by the University for various purposes viz., for Gold Medals, Gold Plated Medals, Prizes and Scholarships, for students' activities, Research work and lectures etc. Donation received from Hari Ohm Ashram for research purpose are also shown under this part, Item wise details are reflected in the Annual Accounts of the University every year, total expenditure incurred during the previous year i.e. 2019-2020 unspent balance as on 01-04-2020 and Budget Estimates on these balance for 2020-2021 and 2021-2022 (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 01-04-2020	₹ 46,63,86,141.00
* Total of Budget Receipts for 2020-2021 and 2021-2022	₹ 14,51,86,000.00
* Total of Budget Expenditure for 2020-2021 and 2021-2022	₹ 31,88,03,000.00

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

PART – III C

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 2021-22.
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 2021-22.
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 2021-22.
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 31/12/2020. As a result remaining unspent balance of Rs. 3.13 Crores likely to be utilised in the financial year 2021-22. After utilisation of entire grant received from MHRD, New Delhi will also released additional grant under phase-II.

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 this account as on 31-03-2020 along with estimates for years 2020-2021 and 2021-2022 are shown under this part. The deficit shown for years 2020-2021 and 2021-2022 is as per the figures shown in the Recurring Part - I of the Budget Estimates.



SARDAR PATEL UNIVERSITY

BUDGET ESTIMATE FOR THE YEAR 2021-2022

NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actuals for 2019-2020	Budget Estimates for 2020-2021	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
		₹	₹	₹	₹
<u>INCOME:</u>					
Tuition Fees	1	1,04,62,935	1,31,60,000	1,07,35,000	1,34,55,000
Other Income	2	2,43,44,172	3,20,90,000	2,25,71,000	2,98,12,500
Grants		52,45,63,000	1,05,00,00,000	52,00,00,000	72,00,00,000
TOTAL		55,93,70,107	1,09,52,50,000	55,33,06,000	76,32,67,500
<u>EXPENDITURE:</u>					
Salary & Allowances	3	44,06,98,187	1,01,59,32,000	48,16,91,000	67,57,64,000
P. G. Departmental Expenses	4	4,15,49,115	6,55,07,000	5,12,38,644	6,60,49,500
Other Departmental Expenses	5	4,75,64,410	7,59,10,000	5,36,80,000	6,73,57,000
TOTAL		52,98,11,712	1,15,73,49,000	58,66,09,644	80,91,70,500
<u>SURPLUS/ (DEFICIT)</u>		2,95,58,395	(6,20,99,000)	(3,33,03,644)	(4,59,03,000)

Non-Plan University (Non-Grantable)

INCOME:

Examination Fees	6	11,86,11,652	14,34,56,000	6,87,70,000	12,93,65,000
NSS Programme		24,80,500	40,30,000	41,50,000	41,50,000
TOTAL		12,10,92,152	14,74,86,000	7,29,20,000	13,35,15,000

EXPENDITURE:

Examination Charges	7	11,86,11,652	14,34,56,000	6,87,70,000	12,93,65,000
NSS Programme		27,53,770	40,30,000	41,50,000	41,50,000
TOTAL		12,13,65,422	14,74,86,000	7,29,20,000	13,35,15,000

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09- 2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
POST GRADUATE DEPARTMENT FEES:					
Tution, Laboratory, Library Fees & Internal Test Fees 10301-4, 10306	99,76,560	1,25,00,000	18,77,600	1,00,00,000	1,25,00,000
	99,76,560	1,25,00,000	18,77,600	1,00,00,000	1,25,00,000
M. B. PATEL COLLEGE OF EDUCATION:					
Tution & Library Fees (10801-02)	2,32,800	3,00,000	-	3,00,000	4,50,000
Internal Test Fees (10804)	82,800	1,00,000	-	1,00,000	1,50,000
Registration Fees (10803)	1,03,500	2,50,000	-	2,50,000	2,25,000
I-Card Fees (10805)	5,175	10,000	-	10,000	10,000
Laboratory Fees (10806)	62,100	-	-	75,000	1,20,000
	4,86,375	6,60,000	-	7,35,000	9,55,000
GRAND TOTAL	1,04,62,935	1,31,60,000	18,77,600	1,07,35,000	1,34,55,000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020- 2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OTHER FEES:					
Post Graduate Registration (10101)	43,75,350	75,00,000	53,000	35,00,000	45,00,000
Enrolment Certificate (10102)	9,99,134	18,00,000	91,675	12,00,000	12,00,000
Eligibility, Migration(10103-4)	4,89,812	10,00,000	23,950	5,50,000	6,00,000
Dupli. Degree Certi Fees (10107)	2,82,000	4,00,000	80,000	3,50,000	4,50,000
	61,46,296	1,07,00,000	2,48,625	56,00,000	67,50,000
UNIVERSITY HOSTELS:					
Womens Hostel					
Hostel Rent (10401)	5,31,750	8,00,000	-	4,00,000	8,00,000
Electricity Charges (10403)	8,86,250	12,50,000	-	6,00,000	12,00,000
Maintenance Charges (10404)	7,09,000	8,00,000	-	4,00,000	8,00,000
	21,27,000	28,50,000	-	14,00,000	28,00,000
BSc. B.Ed.Hostel					
Hostel Rent (10451)	-	-	-	-	1,00,000
Electricity Charges (10453)	-	-	-	-	1,50,000
Maintenance Charges (10454)	-	-	-	-	1,00,000
	-	-	-	-	3,50,000
Nehru Hall					
Hostel Rent (10471)	3,01,125	4,50,000	-	2,50,000	4,50,000
Electricity Charges (10473)	5,01,875	6,00,000	-	3,00,000	6,00,000
Maintenance Charges (10474)	4,01,500	5,00,000	-	3,00,000	4,00,000
Other Fees	2,000	-	-	-	-
	12,06,500	15,50,000	-	8,50,000	14,50,000
Old Hostel					
Hostel Rent (10481)	1,60,500	3,50,000	-	-	3,00,000
Electricity Charges (10483)	2,67,500	3,25,000	-	-	3,25,000
Maintenance Charges (10484)	2,14,000	3,00,000	-	-	3,00,000
	6,42,000	9,75,000	-	-	9,25,000
C.T.E. Hostel					
Hostel Rent (10461)	1,09,300	1,50,000	-	-	1,50,000
Electricity Charges (10463)	1,80,000	2,00,000	-	-	2,00,000
Maintenance Charges (10464)	1,44,000	1,50,000	-	-	1,50,000
	4,33,300	5,00,000	-	-	5,00,000
PHYSICAL EDUCATION:					
Inter University Sports (10601)	13,03,700	15,00,000	2,860	14,00,000	15,00,000
Inter College Sports (10602)	13,03,700	15,00,000	2,560	14,00,000	15,00,000
Ground Maintenance(10603)	13,03,700	15,00,000	2,560	14,00,000	15,00,000
Miscellaneous(10604)	26,000	40,000	-	30,000	40,000
Contribution from Students For Cultural and Youth Festival:(10626)	13,03,700	15,00,000	2,526	14,00,000	15,00,000
	52,40,800	60,40,000	10,540	56,30,000	60,40,000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020- 2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	-	5,000	-	-	5,000
Artha-Vikas(10702)	-	5,000	-	-	5,000
Sheel Shrutam(10703)	175	10,000	-	-	10,000
	175	20,000	-	-	20,000
BHAIKAKA LIBRARY:					
Misc. Income (10501)	29,470	30,000	-	10,000	30,000
UNIVERSITY PRESS:					
Printing Charges (10901)	39,27,086	45,00,000	5,92,267	40,00,000	45,00,000
MISCELLANEOUS:					
Income from Univ. Cars (11203)	67,079	50,000	12,348	25,000	30,000
Sale of Application Forms (11204)	4,73,525	4,00,000	13,80,525	25,00,000	25,00,000
Tender Fees (11205)	5,35,200	6,00,000	2,07,300	5,00,000	6,00,000
Electrol Sale (11206)	-	10,000	-	1,000	-
Sundries, Other Income (11207)	-	10,000	-	-	-
Sale of Prospects/Syllabus (11208 & 11210)	25	10,000	-	-	-
Sale of Service Books (11209)	1,050	5,000	275	1,000	2,500
Recovery of Notice Pay (11211)	-	2,00,000	-	-	-
Rent from Hall (11213)	53,000	1,00,000	-	-	1,00,000
Guest House Charges (11217)	3,48,600	5,00,000	9,700	40,000	4,00,000
Bank Interest (11220)	19,54,728	8,00,000	19,359	3,00,000	5,00,000
Sale of Waste Paper & Answer Books (11232)	2,15,303	10,00,000	2,00,000	5,00,000	10,00,000
Duplicate Degree Certificate Form Fee (11227)	22,850	25,000	3,800	10,000	10,000
Form Fees Right to Infor. (11130)	1,972	5,000	718	2,000	5,000
Regi. Fees for Election (11224)	200	-	-	2,000	-
Sale of Regis.Gradu. Form (11202)	1,760	-	-	5,000	-
	36,75,292	37,15,000	18,34,025	38,86,000	51,47,500
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	1,21,850	2,25,000	60,030	1,00,000	1,25,000
ESTATE:					
Rent from Buildings (11101)	6,31,218	6,00,000	4,90,310	10,00,000	10,00,000
Water & Garden Charges(11102)	1,30,747	3,00,000	30,619	60,000	1,00,000
Drainage Charges(11103)	32,438	75,000	15,111	35,000	75,000
Misc. Income (11104)	-	10,000	-	-	-
	7,94,403	9,85,000	5,36,040	10,95,000	11,75,000
GRAND TOTAL	2,43,44,172	3,20,90,000	32,81,527	2,25,71,000	2,98,12,500

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	15,12,000	15,72,000	7,56,000	15,20,000	15,20,000
Dearness & Medical Allowance (50002-03)	2,26,440	2,70,000	1,38,880	3,00,000	3,65,000
	17,38,440	18,42,000	8,94,880	18,20,000	18,85,000
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay Grade Pay (011-014)	4,07,04,859	5,50,00,000	1,89,38,825	4,00,00,000	5,00,00,000
Dearness Allowance (50012)	54,25,337	70,00,000	32,13,736	75,00,000	1,20,00,000
House Rent Allowance (50013)	6,72,761	12,00,000	3,36,313	10,00,000	15,00,000
Medical Allowance (50015)	2,73,890	5,00,000	1,28,780	5,00,000	6,00,000
	4,70,76,847	6,37,00,000	2,26,17,654	4,90,00,000	6,41,00,000
(c) Other Allowance(50014-019-024-028	15,31,209	20,00,000	7,61,351	18,00,000	20,00,000
(d) Leave Travel Concession (5022)	12,05,095	25,00,000	7,101	10,00,000	20,00,000
(e) Super Annuation Leave Salary (50023)	2,17,81,237	2,50,00,000	1,13,28,078	2,30,00,000	2,50,00,000
(f) Medical Allowance to Pensioners (50025)	3,600	4,000	1,800	4,000	4,000
(g) Pension Payment (50026)	2,41,560	3,00,000	1,26,360	3,00,000	3,50,000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	-	30,00,00,000	-	-	-
(i) Financial Assistance to Exp. Employee (50035)	-	50,000	5,000	30,000	50,000
(j) Bonus Payment (50027)	2,83,228	3,00,000	-	3,00,000	3,00,000
(k) Encashment of leave salary (50029)	22,44,943	25,00,000	1,84,577	10,00,000	20,00,000
	2,72,90,872	33,26,54,000	1,24,14,267	2,74,34,000	3,17,04,000
BHAIKAKA LIBRARY:					
Salary & D. A.(0751-50751)	90,98,073	1,50,00,000	43,55,538	1,00,00,000	1,10,00,000
House Rent Allowance (50752)	1,22,687	1,50,000	66,714	1,50,000	3,50,000
Medical (50755)	73,040	1,00,000	32,288	1,00,000	1,00,000
	92,93,800	1,52,50,000	44,54,540	1,02,50,000	1,14,50,000
ESTATE:					
Pay Band/Basic Pay (1201)	59,96,816	78,20,000	29,85,600	65,00,000	75,00,000
Dearness Allowance (51202)	7,98,762	9,50,000	5,07,552	12,00,000	15,00,000
House Rent Allowance (51203)	1,04,108	1,75,000	53,104	1,50,000	1,80,000
Medical (51206)	43,776	50,000	21,400	40,000	50,000
	69,43,462	89,95,000	35,67,656	78,90,000	92,30,000
EXAM REFORM UNIT:					
Pay Band/Basic Pay (1401)	-	16,80,000	-	-	8,00,000
Dearness Allowance (51402)	-	2,85,000	-	-	2,00,000
House Rent Allowance (51403)	-	-	-	-	10,000
Medical (51404)	-	45,000	-	-	5,000
	-	20,10,000	-	-	10,15,000
G. H. PATEL COMPUTER CENTER:					
Pay Band/Basic Pay (1251)	59,90,400	97,50,000	30,56,400	65,00,000	70,00,000
Dearness Allowance (51252)	7,98,734	16,50,000	5,19,588	12,00,000	15,00,000
House Rent Allowance (51253)	1,69,316	3,25,000	86,352	1,80,000	2,50,000
Medical (51256)	32,400	50,000	16,200	40,000	50,000
	69,90,850	1,17,75,000	36,78,540	79,20,000	88,00,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HOSTELS (ALL):					
Womens Hostel					
Salary & D. A.(0651&50651)	13,76,114	18,50,000	6,50,780	15,00,000	16,00,000
House Rent Allowance (50652)	23,512	40,000	9,575	25,000	30,000
Medical (50655)	10,800	20,000	4,720	10,000	15,000
Nehru Hall					
Salary & D. A.(0701&50701)	13,69,500	23,10,000	7,21,188	16,00,000	17,00,000
House Rent Allowance (50702)	13,592	55,000	6,934	15,000	20,000
Medical (50705)	14,400	15,000	7,200	15,000	20,000
B.Sc./B.ed.					
Salary & D. A.(50721)	46,800	1,00,000	23,400	1,00,000	1,00,000
Old Hostel					
Salary & D. A.(50731)	46,800	1,00,000	15,000	1,00,000	1,00,000
CTE Hostel					
Salary & D. A.(50711)	46,800	1,00,000	23,400	1,00,000	1,00,000
	29,48,318	45,90,000	14,62,197	34,65,000	36,85,000
M. B. PATEL COLLEGE OF EDUCATION:					
Salary & D.A.(1051,1052,51051)	1,73,27,448	2,70,00,000	82,67,821	2,10,00,000	2,50,00,000
House Rent Allowance (51052)	3,94,084	7,40,000	1,80,948	5,00,000	7,50,000
Medical (51055)	60,300	1,20,000	27,300	1,00,000	2,50,000
	1,77,81,832	2,78,60,000	84,76,069	2,16,00,000	2,60,00,000
MUSEUM & ARCHAEOLOGY:					
Salary & D.A.(51001,1001-1002)	16,57,117	23,42,000	8,62,122	18,00,000	20,00,000
House Rent Allowance (51002)	30,504	50,000	15,558	40,000	50,000
Medical (51005)	10,800	20,000	5,400	12,000	15,000
	16,98,421	24,12,000	8,83,080	18,52,000	20,65,000
PHYSICAL EDUCATION:					
Salary & D.A.(50801,0801-802)	39,10,060	48,36,000	20,40,948	42,00,000	42,00,000
House Rent Allowance (50802)	27,064	40,000	13,808	40,000	40,000
Medical (50805)	14,400	20,000	7,200	15,000	20,000
	39,51,524	48,96,000	20,61,956	42,55,000	42,60,000
S. C. / S. T. CELL:					
Pay Band/Basic Pay(1501)	16,22,000	20,21,000	8,22,717	17,50,000	18,00,000
Dearness Allowance(51502)	2,16,240	3,50,000	1,39,862	3,00,000	3,25,000
Medical (51507)	10,800	20,000	5,348	15,000	20,000
House Rent Allowance	-	20,000	-	-	-
	18,49,040	24,11,000	9,67,927	20,65,000	21,45,000
STUDENTS' HEALTH CENTRE:					
Salary & D. A.(1151-51151)	21,69,798	29,35,000	11,44,728	25,00,000	27,00,000
House Rent Allowance (51152)	59,232	1,00,000	30,212	75,000	1,00,000
Medical (51155)	10,800	20,000	5,400	15,000	20,000
	22,39,830	30,55,000	11,80,340	25,90,000	28,20,000
UNIVERSITY PRESS:					
Salary & D. A.(1101-51101)	30,22,073	50,00,000	15,61,725	32,00,000	35,00,000
House Rent Allowance (51102)	13,186	40,000	11,268	25,000	40,000
Medical (51105)	21,900	50,000	10,800	25,000	40,000
	30,57,159	50,90,000	15,83,793	32,50,000	35,80,000
TOTAL (A)	13,28,60,395	48,65,40,000	6,42,42,899	14,33,91,000	17,27,39,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Pay Band/Basic Pay(0251)	2,85,94,034	4,50,00,000	1,41,44,480	3,00,00,000	4,10,00,000
Dearness Allowance(50252)	41,14,138	65,00,000	24,04,562	70,00,000	1,00,00,000
House Rent Allowance(50253)	8,92,388	15,00,000	4,45,742	10,00,000	15,00,000
Medical(50256)	72,420	2,00,000	35,840	1,00,000	2,00,000
	3,36,72,980	5,32,00,000	1,70,30,624	3,81,00,000	5,27,00,000
BUSINESS STUDIES:					
Pay Band/Basic Pay(0331)	1,51,20,400	3,00,00,000	71,95,627	1,75,00,000	2,00,00,000
Dearness Allowance(50332)	22,23,888	50,00,000	12,23,257	30,00,000	42,00,000
House Rent Allowance(50333)	3,93,940	6,00,000	1,80,833	4,50,000	5,00,000
Medical (50336)	32,400	50,000	15,440	50,000	50,000
	1,77,70,628	3,56,50,000	86,15,157	2,10,00,000	2,47,50,000
CHEMISTRY:					
Pay Band/Basic Pay(0231)	3,03,80,047	5,15,00,000	1,51,23,200	3,25,00,000	5,20,00,000
Dearness Allowance(50232)	44,12,254	95,00,000	25,70,944	70,00,000	1,00,00,000
House Rent Allowance(50233)	7,70,912	10,00,000	4,25,108	10,00,000	15,00,000
Medical(50236)	97,340	2,00,000	46,800	1,00,000	2,00,000
	3,56,60,553	6,22,00,000	1,81,66,052	4,06,00,000	6,37,00,000
ECONOMICS:					
Pay Band/Basic Pay(0321)	78,90,507	3,00,00,000	36,97,400	80,00,000	1,90,00,000
Dearness Allowance(50322)	11,69,579	50,00,000	6,28,558	15,00,000	35,00,000
House Rent Allowance(50323)	2,59,295	6,00,000	1,18,682	2,50,000	5,00,000
Medical(50326)	19,040	1,00,000	9,000	25,000	1,00,000
	93,38,421	3,57,00,000	44,53,640	97,75,000	2,31,00,000
EDUCATION:					
Pay Band/Basic Pay(0421)	42,91,600	1,15,00,000	22,49,600	60,00,000	1,10,00,000
Dearness Allowance(50422)	6,22,822	20,00,000	3,82,432	9,00,000	25,00,000
House Rent Allowance(50423)	85,748	4,00,000	43,730	1,00,000	4,00,000
Medical(50426)	10,800	25,000	5,400	20,000	25,000
	50,10,970	1,39,25,000	26,81,162	70,20,000	1,39,25,000
ELECTRONICS:					
Pay Band/Basic Pay(0501)	1,08,79,484	1,60,00,000	37,69,000	80,00,000	1,40,00,000
Grade Pay (0502)	(11,920)	-	-	-	-
Dearness Allowance(50502)	15,65,530	30,00,000	6,40,730	15,00,000	25,00,000
House Rent Allowance(50503)	3,41,710	6,00,000	1,38,794	2,80,000	5,00,000
Medical (50504)	23,265	50,000	9,000	20,000	50,000
	1,27,98,069	1,96,50,000	45,57,524	98,00,000	1,70,50,000
ENGLISH:					
Pay Band/Basic Pay(0391)	78,70,800	98,00,000	40,13,600	85,00,000	99,50,000
Dearness Allowance(50392)	11,56,748	17,50,000	6,82,312	15,00,000	20,00,000
House Rent Allowance(50397)	2,97,920	4,00,000	1,51,936	3,25,000	3,50,000
Medical(50395)	18,000	50,000	9,000	20,000	25,000
	93,43,468	1,20,00,000	48,56,848	1,03,45,000	1,23,25,000
GUJARATI:					
Pay Band/Basic Pay(0381)	71,72,500	1,10,00,000	36,60,000	80,00,000	1,10,00,000
Dearness Allowance(50382)	10,54,182	18,70,000	6,22,200	15,00,000	20,00,000
House Rent Allowance(50383)	1,84,983	3,50,000	88,476	2,00,000	2,75,000
Medical(50386)	18,000	50,000	9,000	20,000	25,000
	84,29,665	1,32,70,000	43,79,676	97,20,000	1,33,00,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HINDI:					
Pay Band/Basic Pay(0401-403)	1,24,19,600	1,73,00,000	63,33,400	1,30,00,000	1,70,00,000
Dearness Allowance(50402)	18,17,392	28,00,000	10,76,678	25,00,000	35,00,000
House Rent Allowance(50403)	2,40,636	4,00,000	1,21,858	2,50,000	3,00,000
Medical(50406)	32,400	1,00,000	16,200	35,000	50,000
	1,45,10,028	2,06,00,000	75,48,136	1,57,85,000	2,08,50,000
HISTORY:					
Pay Band/Basic Pay(0361)	58,92,400	76,50,000	30,04,600	63,00,000	78,20,000
Dearness Allowance(50362)	8,65,650	13,00,000	5,10,782	11,00,000	18,00,000
House Rent Allowance(50363)	1,97,516	2,00,000	1,01,326	2,25,000	2,50,000
Medical(50366)	14,400	25,000	7,200	15,000	25,000
	69,69,966	91,75,000	36,23,908	76,40,000	98,95,000
HOME SCIENCE:					
Pay Band/Basic Pay(0271)	1,09,47,698	1,50,00,000	56,02,390	1,15,00,000	1,25,00,000
Dearness Allowance(50272)	15,19,398	40,00,000	9,06,712	20,00,000	30,00,000
House Rent Allowance(50273)	2,22,032	5,00,000	1,22,584	2,50,000	4,00,000
Medical(50276)	21,600	50,000	10,800	25,000	50,000
	1,27,10,728	1,95,50,000	66,42,486	1,37,75,000	1,59,50,000
SOCIAL WORK					
Pay Band/Basic Pay	-	40,00,000	-	10,00,000	40,00,000
Dearness Allowance	-	7,50,000	-	1,50,000	7,00,000
House Rent Allowance	-	2,00,000	-	50,000	2,00,000
Medical	-	50,000	-	10,000	50,000
	-	50,00,000	-	12,10,000	49,50,000
LAW					
Pay Band/Basic Pay	-	45,00,000	-	-	-
Dearness Allowance	-	7,50,000	-	-	-
House Rent Allowance	-	3,00,000	-	-	-
Medical	-	50,000	-	-	-
	-	56,00,000	-	-	-
HUMANITIES & SOCIAL SCIENCES:					
Pay Band/Basic Pay(0431)	24,52,400	37,80,000	12,50,800	30,00,000	30,00,000
Dearness Allowance(50432)	3,26,946	6,40,000	2,12,636	5,50,000	6,00,000
House Rent Allowance(50433)	41,232	1,00,000	17,343	50,000	1,00,000
Medical(50436)	18,000	50,000	9,000	25,000	50,000
	28,38,578	45,70,000	14,89,779	36,25,000	37,50,000
LIBRARY AND INFORMATION SCIENCE:					
Pay Band/Basic Pay(0451)	26,08,400	76,50,000	13,30,200	30,00,000	76,50,000
Dearness Allowance(50452)	3,84,074	13,00,000	2,26,134	5,50,000	18,00,000
House Rent Allowance(50453)	72,120	2,50,000	36,780	75,000	2,50,000
Medical (50456)	10,800	50,000	5,400	20,000	25,000
	30,75,394	92,50,000	15,98,514	36,45,000	97,25,000
M. B. A.:					
Pay Band/Basic Pay(1451)	1,84,02,200	2,50,00,000	85,61,800	1,75,00,000	2,40,00,000
Dearness Allowance(51452)	26,94,520	35,00,000	14,55,506	32,00,000	50,00,000
House Rent Allowance(51453)	2,51,000	5,00,000	1,13,826	3,00,000	5,00,000
Medical(51454)	45,600	1,00,000	21,600	50,000	1,00,000
	2,13,93,320	2,91,00,000	1,01,52,732	2,10,50,000	2,96,00,000
M. C. A.:					
Pay Band/Basic Pay(0461)	1,03,10,400	1,35,00,000	52,57,600	1,10,00,000	1,36,00,000
Dearness Allowance(50462)	15,14,938	32,00,000	8,93,792	20,00,000	32,00,000
House Rent Allowance(50463)	2,61,372	4,00,000	1,32,820	3,00,000	4,00,000
Medical(50465)	14,400	50,000	7,200	20,000	50,000
	1,21,01,110	1,71,50,000	62,91,412	1,33,20,000	1,72,50,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
MATERIALS SCIENCE:					
Pay Band/Basic Pay(0481)	72,56,160	1,20,00,000	35,89,000	80,00,000	1,15,00,000
Dearness Allowance(50482)	10,40,207	20,00,000	6,10,130	15,00,000	25,00,000
House Rent Allowance(50483)	2,56,780	4,00,000	1,30,956	3,00,000	4,00,000
Medical(50491)	27,440	50,000	12,600	25,000	50,000
	85,80,587	1,44,50,000	43,42,686	98,25,000	1,44,50,000
MATHEMATICS:					
Pay Band/Basic Pay(0291)	1,08,13,926	1,62,00,000	54,98,400	1,20,00,000	1,65,00,000
Dearness Allowance(50292)	16,29,553	27,55,000	9,34,728	20,00,000	40,00,000
House Rent Allowance(50293)	3,13,428	4,00,000	1,60,054	3,50,000	4,00,000
Medical(50296)	21,900	50,000	10,800	25,000	50,000
	1,27,78,807	1,94,05,000	66,03,982	1,43,75,000	2,09,50,000
P. G. D. C. A.:					
Pay Band/Basic Pay(1351)	35,78,400	61,00,000	18,24,600	40,00,000	63,00,000
Dearness Allowance(51352)	5,26,958	10,37,000	3,10,182	7,00,000	15,00,000
House Rent Allowance(51355)	1,37,584	2,50,000	70,086	1,50,000	2,50,000
Medical(51356)	3,600	10,000	1,800	5,000	10,000
	42,46,542	73,97,000	22,06,668	48,55,000	80,60,000
PHYSICS:					
Pay Band/Basic Pay(0211)	2,48,54,379	3,50,00,000	1,25,57,600	2,75,00,000	3,70,00,000
Dearness Allowance(50212)	35,68,712	59,50,000	21,34,792	45,00,000	75,00,000
House Rent Allowance(50213)	6,86,544	10,00,000	3,48,874	7,50,000	10,00,000
Medical(50216)	69,440	1,50,000	34,200	50,000	1,50,000
	2,91,79,075	4,21,00,000	1,50,75,466	3,28,00,000	4,56,50,000
POLITICAL SCIENCE:					
Pay Band/Basic Pay(0371)	45,00,000	78,00,000	24,46,400	52,00,000	80,00,000
Dearness Allowance(50372)	6,47,588	13,00,000	4,15,888	9,00,000	15,00,000
House Rent Allowance(50373)	-	50,000	-	-	50,000
Medical(50376)	7,200	15,000	3,600	10,000	10,000
	51,54,788	91,65,000	28,65,888	61,10,000	95,60,000
PSYCHOLOGY:					
Pay Band/Basic Pay(0351)	78,68,000	98,00,000	40,12,400	85,00,000	1,00,00,000
Dearness Allowance(50352)	11,59,564	16,50,000	6,82,108	15,00,000	17,00,000
House Rent Allowance(50353)	3,04,352	3,75,000	1,54,674	3,50,000	3,75,000
Medical(50356)	14,400	30,000	7,200	20,000	30,000
	93,46,316	1,18,55,000	48,56,382	1,03,70,000	1,21,05,000
SANSKRIT:					
Pay Band/Basic Pay(0411)	44,66,934	60,00,000	16,44,600	35,00,000	60,00,000
Dearness Allowance(50412)	6,84,152	10,20,000	2,79,582	6,00,000	14,00,000
House Rent Allowance(50413)	1,23,060	1,50,000	62,700	1,25,000	1,50,000
Medical(50416)	8,240	15,000	1,800	5,000	15,000
	52,82,386	71,85,000	19,88,682	42,30,000	75,65,000
SOCIOLOGY:					
Pay Band/Basic Pay(0341)	44,13,600	1,10,00,000	22,50,600	50,00,000	1,10,00,000
Dearness Allowance(50342)	6,49,078	12,80,000	3,82,602	8,00,000	15,00,000
House Rent Allowance(50343)	67,212	3,00,000	34,276	75,000	3,00,000
Medical(50346)	10,800	25,000	5,400	15,000	25,000
	51,40,690	1,26,05,000	26,72,878	58,90,000	1,28,25,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STATISTICS:					
Pay Band/Basic Pay(0311)	91,44,300	1,20,00,000	38,10,000	80,00,000	1,21,50,000
Dearness Allowance(50312)	12,94,686	20,50,000	6,47,700	15,00,000	25,00,000
House Rent Allowance(50313)	2,81,070	5,00,000	1,11,236	3,00,000	5,00,000
Medical(50316)	16,800	30,000	7,200	15,000	30,000
	1,07,36,856	1,45,80,000	45,76,136	98,15,000	1,51,80,000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band/Basic Pay(1301)	27,57,600	80,00,000	14,08,400	30,00,000	70,00,000
Dearness Allowance(51302)	3,67,778	13,50,000	2,39,428	5,00,000	15,00,000
House Rent Allowance(51303)	83,396	1,50,000	42,532	1,00,000	2,50,000
Medical(51306)	14,400	20,000	7,200	15,000	20,000
	32,23,174	95,20,000	16,97,560	36,15,000	87,70,000
UPGRADATION OF USIC LEVEL:					
Pay Band/Basic Pay(1551)	26,31,400	46,40,000	13,60,670	30,00,000	35,00,000
Dearness Allowance(51552)	3,82,619	7,90,000	2,31,190	4,75,000	8,50,000
House Rent Allowance(51553)	84,836	1,50,000	43,264	1,00,000	1,50,000
Medical(51554)	6,000	15,000	1,800	5,000	10,000
	31,04,855	55,95,000	16,36,924	35,80,000	45,10,000
PHARMACEUTICAL SCIENCE:					
Pay Band/Basic Pay(1671)	31,05,600	55,00,000	15,83,600	35,00,000	55,00,000
Dearness Allowance(51672)	4,54,158	9,35,000	2,69,212	7,00,000	12,00,000
House Rent Allowance(51673)	1,12,912	1,50,000	57,584	1,25,000	1,50,000
Medical(51676)	10,800	20,000	5,400	15,000	20,000
	36,83,470	66,05,000	19,15,796	43,40,000	68,70,000
CISST:					
Pay Band/Basic Pay(50521)	14,76,000	30,00,000	7,52,600	17,00,000	31,00,000
Dearness Allowance(50523)	2,17,056	2,10,000	1,27,942	3,00,000	5,00,000
House Rent Allowance(50524)	56,112	1,20,000	28,616	75,000	1,00,000
Medical(50526)	7,200	10,000	3,600	10,000	10,000
	17,56,368	33,40,000	9,12,758	20,85,000	37,10,000
TOTAL (A) (B-I-11)	13,28,60,395	48,65,40,000	6,42,42,899	14,33,91,000	17,27,39,000
TOTAL (B) (B-I-18)	30,78,37,792	52,93,92,000	15,34,39,456	33,83,00,000	50,30,25,000
GRAND TOTAL (A) + (B)	44,06,98,187	1,01,59,32,000	21,76,82,355	48,16,91,000	67,57,64,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	10,00,000
Stationary & Printing	-	-	-	-	1,00,000
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	2,00,000
Electri. & Water Charg.(50260)	27,51,139	45,00,000	10,22,915	45,00,000	45,00,000
Botanical Garden & Animal House(50261)	9,14,750	11,00,000	3,77,683	12,00,000	12,00,000
Working Expenses(50257)	84,653	3,00,000	10,959	2,50,000	3,00,000
Laboratory Expenses (50258)	54,60,234	85,00,000	7,80,321	40,00,000	50,00,000
	92,10,776	1,44,00,000	21,91,878	99,50,000	1,23,00,000
BUSINESS STUDIES:					
Repairs & Maintenance .of Computer /Equipment	21,577	32,000	-	60,000	1,00,000
Stationary & Printing	-	-	-	60,000	80,000
Academic Activities	-	-	-	50,000	87,500
Educational Tour	-	-	-	15,000	20,000
Working Charges (50337)	42,792	75,000	-	15,000	20,000
	64,369	1,07,000	-	2,00,000	3,07,500
CHEMISTRY:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	10,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	-	1,00,000
Educational Tour	-	-	-	-	-
Electri. & Water Char.(50240)	8,89,169	13,00,000	3,98,914	13,00,000	13,00,000
Working Expenses(50237)	4,24,918	4,30,000	1,46,518	4,30,000	4,75,000
Laboratory Expenses(50238)	96,02,998	1,20,00,000	21,53,382	1,20,00,000	1,00,00,000
Books and Journals(50241)	48,466	55,000	-	55,000	55,000
Chemi. & Glassware(50244)	67,258	-	-	-	-
Contingencies(50245)	10,000	10,000	-	10,000	10,000
	1,10,42,809	1,37,95,000	26,98,814	1,37,95,000	1,29,40,000
ECONOMICS:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	80,000
Comp. Stationary & Printing (50328)	31,847	45,000	4,000	50,000	50,000
Academic Activities	-	-	-	-	20,000
Educational Tour	-	-	-	-	15,000
Contin. / Working Expenses(50327)	34,853	45,000	6,503	60,000	40,000
	66,700	90,000	10,503	1,10,000	2,05,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EDUCATION:					
Repairs & Maintenance .of Computer /Equipment	8,800	50,000	2,950	25,000	40,000
Stationary & Printing	-	-	-	-	20,000
Academic Activities	-	-	-	-	60,000
Educational Tour	-	-	-	-	50,000
Working Expenses(50428)	24,311	50,000	4,528	25,000	40,000
	33,111	1,00,000	7,478	50,000	2,10,000
ELECTRONICS:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	50,000	2,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	50,000	2,00,000
Software and Comp. (50508)	-	2,00,000	59,280	2,00,000	2,00,000
Working Expenses for Project Work and Industrial Visit(50510)	74,461	2,50,000	21,647	2,50,000	2,50,000
Electricity Charges(50511)	1,00,805	2,00,000	41,248	2,00,000	2,00,000
Laboratory Expenses(50506)	92,625	26,50,000	-	2,50,000	15,00,000
	2,67,891	33,00,000	1,22,175	10,00,000	25,50,000
HOME SCIENCE:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	4,00,000
Stationary & Printing	-	-	-	-	30,000
Academic Activities	-	-	-	-	75,000
Educational Tour	-	-	-	-	30,000
Kitchenware & Glassware (50279)	1,33,981	2,50,000	13,231	2,50,000	2,50,000
Electricity Charges(50281)	2,62,747	5,00,000	1,34,002	5,00,000	5,00,000
Working Expenses(50277)	99,954	2,25,000	36,969	-	1,00,000
Laboratory Expenses(50282)	25,71,317	42,50,000	1,81,549	42,50,000	42,50,000
	30,67,999	52,25,000	3,65,751	50,00,000	56,35,000
HUMANITIES & SOCIAL SCIENCES:					
Mainten. for Computer, Accessories & Consumables (50437)	14,812	80,000	700	80,000	40,000
Stationery, Printing & Contigencies (50438)	32,575	70,000	3,375	70,000	20,000
	47,387	1,50,000	4,075	1,50,000	60,000
LIBRARY AND INFORMATION SCIENCE:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	90,000
Stationary & Printing	9,501	10,000	-	-	26,000
Working Charges	-	-	-	-	20,000
Academic Activities	-	-	-	-	15,000
Educational Tour	-	-	-	-	1,00,000
Honorarium & T. A. to(50458)	-	10,000	-	-	75,000
	9,501	20,000	-	-	3,26,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
M. B. A.:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	50,000
Stationary & Printing	-	-	-	-	50,000
Academic Activities	-	-	-	-	25,000
Faculty Deve. Prog.(51458)	-	1,00,000	-	1,00,000	25,000
Contingencies(51459)	-	50,000	-	50,000	-
Computer Software(51460)	2,226	50,000	-	50,000	50,000
Electricity Charges(51461)	1,76,755	2,50,000	44,739	2,50,000	2,00,000
Working Expenses(51457)	-	25,000	-	25,000	75,000
	1,78,981	4,75,000	44,739	4,75,000	4,75,000
M. C. A.:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Working Expenses(50466)	1,03,744	2,00,000	19,565	2,00,000	2,10,000
Software Library(50468)	-	1,50,000	-	1,50,000	4,00,000
Electri. & Water Char.(50469)	7,33,732	9,00,000	2,66,834	9,00,000	9,00,000
Insurance for Computer Equipments (50471)	-	60,000	-	60,000	60,000
Computer Laboratory Expenses (50470)	1,09,766	8,50,000	8,17,308	8,50,000	8,50,000
	9,47,242	21,60,000	11,03,707	21,60,000	24,20,000
MATERIALS SCIENCE:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	5,00,000
Stationary & Printing	-	-	-	-	10,000
Academic Activities	-	-	-	-	10,000
Educational Tour	-	-	-	-	10,000
Electricity Charges(50490)	2,10,794	4,50,000	82,270	4,50,000	5,00,000
Working Expenses(50484)	99,259	1,25,000	9,702	1,25,000	1,25,000
Laboratory Expenses(50487)	17,90,973	16,00,000	8,20,317	16,00,000	16,00,000
	21,01,026	21,75,000	9,12,289	21,75,000	27,55,000
MATHEMATICS:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	1,00,000
Stationary & Printing	-	-	-	-	50,000
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Electri. & Water Charl(50299)	2,71,052	4,25,000	84,778	2,75,000	4,25,000
Working Expenses(50297)	56,300	1,00,000	15,789	1,00,000	1,00,000
Compl Laboratory Exp.(50298)	67,331	3,00,000	62,898	1,50,000	3,00,000
	3,94,683	8,25,000	1,63,465	5,25,000	9,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
P. G. D. C. A.:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Library (51358)	1,22,560	1,00,000	-	1,00,000	1,00,000
Software Library(51359)	-	50,000	-	50,000	50,000
Working Expenses(51360)	48,336	1,00,000	4,849	1,05,644	1,10,000
	1,70,896	2,50,000	4,849	2,55,644	2,60,000
PHYSICS:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	5,00,000
Stationary & Printing	-	-	-	-	1,00,000
Academic Activities	-	-	-	-	3,00,000
Educational Tour	-	-	-	-	-
Electril & Water Char.(50220)	4,19,190	8,00,000	1,60,319	5,00,000	7,00,000
Working Expenses(50217)	4,95,838	5,50,000	63,681	4,50,000	5,50,000
Laboratory Expenses(50218)	49,94,650	55,00,000	9,39,701	55,00,000	55,00,000
	59,09,678	68,50,000	11,63,701	64,50,000	76,50,000
PSYCHOLOGY:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	1,50,000
Stationary & Printing	-	-	-	-	50,000
Working Charges	-	-	-	-	50,000
Academic Activities	-	-	-	-	2,95,000
Educational Tour	-	-	-	-	95,000
Laboratory Charges(50358)	18,104	50,000	36,058	50,000	50,000
	18,104	50,000	36,058	50,000	6,90,000
STATISTICS:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Compl Laboratory Exp.(50319)	58,253	6,50,000	1,97,200	3,00,000	3,00,000
Compl Statio. Char. (50318)	1,42,656	1,00,000	5,700	1,00,000	1,00,000
Working Expenses (5031)	67,427	80,000	1,190	80,000	80,000
	2,68,336	8,30,000	2,04,090	4,80,000	4,80,000
PHARMACEUTICAL SCIENCE :					
Repairs & Maint.of Comp. /Equip.(51679)	-	14,00,000	-	2,00,000	5,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities	-	2,00,000	-	50,000	2,00,000
Educational Tour	-	-	-	-	-
P G Student Scholarship	-	-	-	1,08,000	7,02,000
Books and Periodicals (50241)	-	-	-	-	7,00,000
Working & Contin. (51677)	3,88,320	4,00,000	3,07,747	5,00,000	6,00,000
Laboratory Expenses (51678)	7,25,875	25,00,000	-	10,00,000	20,00,000
	11,14,195	45,00,000	3,07,747	18,58,000	47,02,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
CISST:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	4,00,000
Stationary & Printing	-	-	-	-	50,000
Academic Activities	-	-	-	-	50,000
Educational Tour	-	-	-	-	-
Working & Contin. (50527)	1,78,568	2,50,000	8,395	1,00,000	2,00,000
Laboratory Expenses (50528)	28,59,698	30,00,000	1,44,988	13,50,000	28,00,000
	30,38,266	32,50,000	1,53,383	14,50,000	35,00,000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Working Charges	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Consumable Articles(51308)	1,95,519	3,50,000	33,309	2,50,000	2,50,000
Electricity Charges(51309)	2,82,539	5,00,000	1,18,241	3,00,000	4,00,000
Repairs & Maint.of Equipment (51307)	1,99,879	5,00,000	75,287	3,00,000	5,00,000
Repairs & Maint.of Bldg Elec (51310)	13,96,014	30,00,000	6,39,368	20,00,000	25,00,000
Electricity Charges & Water Supply (51211)	11,50,361	17,00,000	5,02,234	13,50,000	15,00,000
Repairs & Spare of Electrical Motors & Pumps (51212)	1,42,091	3,00,000	5,150	3,00,000	3,00,000
Additions, Alterations to Bore (51213)	-	2,00,000	-	2,00,000	2,00,000
	33,66,403	65,50,000	13,73,589	47,00,000	56,50,000
UPGRADATION OF USIC LEVEL:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Working Charges	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Consumable & Contin.(51558)	60,751	1,50,000	-	1,50,000	1,50,000
Data Sheets,Reference Manuals(51559)	-	25,000	-	25,000	25,000
	60,751	1,75,000	-	1,75,000	1,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
M. B. PATEL COLLEGE OF EDUCATION:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	70,000
Working Charges	-	-	-	-	10,000
Academic Activities	-	-	-	-	40,000
Educational Tour	-	-	-	-	50,000
Laboratory Charges(51057)	1,150	10,000	-	10,000	20,000
Contin. & Postage(51058)	14,933	15,000	2,174	15,000	20,000
Travelling Allowance(51059)	33,394	75,000	-	75,000	75,000
Audio Visual Aids & Exhibi.(51061)	4,697	10,000	2,915	10,000	10,000
Teaching Aids(51062)	8,450	10,000	-	10,000	15,000
Printing & Stationery(51063)	14,975	10,000	2,660	10,000	20,000
Electri. & Water Char.(51065)	92,412	1,00,000	32,565	1,00,000	1,50,000
	1,70,011	2,30,000	40,314	2,30,000	4,80,000
GUJARATI					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	20,000
Stationary & Printing	-	-	-	-	20,000
Working Charges	-	-	-	-	25,000
Academic Activities	-	-	-	-	1,10,000
Educational Tour	-	-	-	-	50,000
	-	-	-	-	2,25,000
ENGLISH					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	50,000
Stationary & Printing	-	-	-	-	50,000
Working Charges	-	-	-	-	10,000
Academic Activities	-	-	-	-	50,000
Educational Tour	-	-	-	-	30,000
	-	-	-	-	1,90,000
HINDI					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	20,000
Stationary & Printing	-	-	-	-	25,000
Working Charges	-	-	-	-	20,000
Academic Activities	-	-	-	-	20,000
Educational Tour	-	-	-	-	25,000
	-	-	-	-	1,10,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HISTORY					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	10,000
Stationary & Printing	-	-	-	-	12,000
Working Charges	-	-	-	-	18,000
Academic Activities	-	-	-	-	1,00,000
Educational Tour	-	-	-	-	80,000
	-	-	-	-	2,20,000
POLITICAL SCIENCE					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	10,000
Stationary & Printing	-	-	-	-	8,000
Working Charges	-	-	-	-	10,000
Academic Activities	-	-	-	-	80,000
Educational Tour	-	-	-	-	42,000
	-	-	-	-	1,50,000
SANSKRIT					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	10,000
Stationary & Printing	-	-	-	-	7,000
Working Charges	-	-	-	-	10,000
Academic Activities	-	-	-	-	1,00,000
Educational Tour	-	-	-	-	80,000
	-	-	-	-	2,07,000
SOCIOLOGY					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	20,000
Stationary & Printing	-	-	-	-	19,000
Working Charges	-	-	-	-	18,000
Academic Activities	-	-	-	-	85,000
Educational Tour	-	-	-	-	60,000
	-	-	-	-	2,02,000
GRAND TOTAL	4,15,49,115	6,55,07,000	1,09,08,605	5,12,38,644	6,60,49,500

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	4,84,642	10,00,000	70,787	4,00,000	5,00,000
Vice - Chancellor(50102)	-	75,000	-	75,000	75,000
Office Staff (50103)	1,55,085	3,00,000	59,410	1,50,000	2,00,000
	6,39,727	13,75,000	1,30,197	6,25,000	7,75,000
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	3,47,981	7,50,000	97,337	5,00,000	5,00,000
Stationery & Contingencies(50154)	9,51,523	25,00,000	2,41,841	10,00,000	10,00,000
Postage & Telegrams(50155)	5,65,418	7,00,000	1,46,363	4,00,000	6,00,000
	18,64,922	39,50,000	4,85,541	19,00,000	21,00,000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	-	30,000	-	25,000	25,000
Artha-Vikas (50902)	29,573	25,000	-	25,000	25,000
Sheel Shrutam (50903)	18,440	50,000	-	10,000	50,000
Pragna (50904)	62,000	1,00,000	-	1,00,000	1,00,000
	1,10,013	2,05,000	-	1,60,000	2,00,000
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	6,99,667	8,00,000	2,25,548	7,00,000	7,00,000
Contingen. & News Paper (50657)	6,400	25,000	3,577	10,000	10,000
Repair & Maintenance (50658)	8,17,051	8,50,000	4,01,145	5,00,000	8,00,000
	15,23,118	16,75,000	6,30,270	12,10,000	15,10,000
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	7,349	20,000	1,881	5,000	10,000
Repair & Maintenance (50708)	-	3,00,000	-	-	-
	7,349	3,20,000	1,881	5,000	10,000
(III) Nehru Hall:					
Electricity & Water Charges (50726)	2,11,506	4,00,000	20,947	2,50,000	3,00,000
Contingen. & News Paper (50727)	3,729	15,000	2,447	50,000	10,000
Repair & Maintenance (50728)	2,50,262	5,00,000	1,10,459	2,00,000	2,50,000
	4,65,497	9,15,000	1,33,853	5,00,000	5,60,000
(IV) Old Hostel:					
Electricity & Water Charges (50736)	2,52,441	3,25,000	75,452	2,00,000	3,00,000
Repair & Maintenance (50738)	59,220	2,50,000	78,120	2,00,000	2,00,000
	3,11,661	5,75,000	1,53,572	4,00,000	5,00,000
(V) CTE Hostel					
Electricity & Water Charges (50716)	1,24,139	1,50,000	41,670	1,50,000	1,50,000
Contingen. & News Paper (50717)	3,826	5,000	-	5,000	10,000
Repair & Maintenance (50718)	31,300	1,50,000	-	-	-
	1,59,265	3,05,000	41,670	1,55,000	1,60,000
Total	24,66,890	37,90,000	9,61,246	22,70,000	27,40,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OFFICE EXPENSES:					
Membership Fees, Association of Indian Universities, Common Wealth University Association etc. (50951)	1,00,000	1,00,000	59,000	1,00,000	1,00,000
Furniture & Office Equipments(50953)	16,794	5,00,000	1,04,047	3,00,000	5,00,000
V. C.'s Sumptuary Allow. (50955)	49,515	75,000	11,650	75,000	75,000
Maintenance of Uni. Cars (50956)	8,94,580	10,00,000	3,27,777	7,00,000	8,00,000
Electricity & Water Charges(50957)	29,08,026	45,00,000	11,56,059	30,00,000	30,00,000
Advertisements(50958)	16,15,641	15,00,000	2,01,218	8,00,000	10,00,000
Uniforms(50959)	99,950	2,00,000	24,070	2,00,000	2,00,000
Contingencies(50960)	3,31,265	7,00,000	1,84,168	5,00,000	7,50,000
Bank Charges(50961)	33,205	1,00,000	885	1,00,000	1,50,000
Telephone Charges (50964)	4,73,417	6,00,000	2,27,308	5,00,000	6,00,000
Guest House Charges(50963)	1,15,532	3,00,000	4,414	1,00,000	1,50,000
Audit Fees(50965)	6,49,590	20,00,000	2,09,450	8,00,000	8,00,000
Insurance(50967)	1,16,658	5,00,000	64,286	10,00,000	12,00,000
Election Exp.(50969)	-	1,00,000	-	3,00,000	1,00,000
LEGAL CHARGES:(50910)	16,26,606	20,00,000	2,22,946	15,00,000	15,00,000
NAAC Assessment Expenses: (50970)	-	-	-	-	-
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	55,840	50,000	-	50,000	50,000
FELLOWSHIP FREE STUDENT(50610)	-	25,000	-	25,000	25,000
EDUCATIONAL TOURS(50620)	35,335	50,000	2,410	25,000	50,000
SECURITY SERVICE:(51650)	85,32,670	90,00,000	29,50,708	90,00,000	1,00,00,000
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	20,28,561	45,00,000	7,99,812	40,00,000	45,00,000
WOOMEN CELL(51656)	71,072	3,00,000	-	3,00,000	3,00,000
	1,97,54,257	2,81,00,000	65,50,208	2,33,75,000	2,58,50,000
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	59,83,669	60,00,000	11,23,235	60,00,000	65,00,000
Stationery & Printing(50757)	15,550	50,000	7,950	50,000	50,000
Bindings(50758)	-	1,00,000	16,560	1,00,000	1,00,000
Continge. & Tele. Charges (50760)	15,783	25,000	1,713	-	25,000
Electricity & Water Chares(50761)	1,43,445	3,50,000	5,300	3,50,000	3,50,000
Inflibnet Programme(50762-763)	46,240	90,000	-	30,000	40,000
Cyber Service	-	1,00,000	-	1,00,000	1,00,000
	62,04,687	67,15,000	11,54,758	66,30,000	71,65,000
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	26,95,194	70,00,000	11,91,285	40,00,000	70,00,000
Maint.Of Gard. Roads & Drain.(51209)	4,03,566	7,50,000	1,72,178	5,00,000	5,00,000
Miscellaneous Contingencies(51214)	57,413	1,50,000	40,961	1,00,000	1,00,000
Panchayat Char.& Contri.etc.(51215)	24,73,225	32,00,000	28,02,338	30,00,000	35,00,000
	56,29,398	1,11,00,000	42,06,762	76,00,000	1,11,00,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAM REFORM UNIT:					
Programmes Including Contin.(51408)	-	75,000	-	-	75,000
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories Stationery, Printing & Contingencies (51258)	10,93,344	10,00,000	1,10,893	7,50,000	10,00,000
Electricity & Water Charges(51259)	4,40,504	7,50,000	2,61,787	6,00,000	6,00,000
Maintenance for Computer Air Condition Machine Accessories Consumables(51261)	2,70,930	3,50,000	20,484	3,00,000	3,50,000
Insurance for Computer Equip.(51262)	-	1,00,000	-	1,00,000	1,00,000
Working Expneses(51257)	19,885	1,00,000	4,140	1,00,000	1,00,000
	18,24,663	23,00,000	3,97,304	18,50,000	21,50,000
MUSEUM & ARCHAEOLOGY:					
Museum & Galaries(51007)	28,540	50,000	920	50,000	50,000
Photography, Art Work,Blocks etc.(51008)	2,870	25,000	-	25,000	25,000
Travelling Allowance & Contingencies(51009)	3,494	10,000	1,189	10,000	10,000
Membership Fees(51010)	-	5,000	-	5,000	5,000
Electricity Charges(51011)	20,363	30,000	10,071	30,000	30,000
	55,267	1,20,000	12,180	1,20,000	1,20,000
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	6,56,412	8,00,000	22,917	2,50,000	7,00,000
Inter University Sports (50808)	13,01,075	13,00,000	1,20,464	6,00,000	14,00,000
Sports Materials (50809)	5,03,750	5,50,000	-	2,00,000	6,00,000
Coaching Camps (50810)	3,86,500	6,00,000	49,300	2,00,000	4,00,000
Physical Education & Other Activities (50811)	56,064	2,00,000	-	1,00,000	2,00,000
Ground Maintenance & Acc.(50813)	3,57,452	7,00,000	1,30,086	5,00,000	5,00,000
Travelling Allowances (50814)	-	10,000	-	10,000	15,000
Transport Charges & Misc. (50815)	8,939	20,000	2,562	20,000	25,000
Inter University & Colleges Cultural Festival (50816)	4,54,829	30,00,000	1,67,112	5,00,000	10,00,000
Sports Development Activities (50817)	-	30,00,000	-	2,00,000	15,00,000
	37,25,021	1,01,80,000	4,92,441	25,80,000	63,40,000
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	2,11,500	3,00,000	-	3,00,000	3,00,000
Medicines (51159)	21,16,403	25,00,000	7,95,161	25,00,000	35,00,000
Medical Instruments (51157)	5,185	50,000	12,616	50,000	50,000
Miscellaneous (51158)	47,895	50,000	13,821	50,000	50,000
Printing & Stationery Charges (51160)	12,000	25,000	750	25,000	25,000
Electricity & Water Charges (51161)	51,594	85,000	26,182	85,000	85,000
Medical Reimbursement (51162)	4,77,037	10,00,000	1,70,079	7,00,000	8,00,000
Laboratory / Chemical (51165)	4,21,856	6,00,000	1,40,780	4,50,000	6,00,000
	33,43,470	46,10,000	11,59,389	41,60,000	54,10,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	3,54,884	5,00,000	1,86,478	5,00,000	5,00,000
Over-time & Other Allowance(51107)	29,775	50,000	-	35,000	45,000
Binding Materials(51108)	94,010	1,50,000	555	1,00,000	1,35,000
Contingencies (51110)	33,596	40,000	4,089	40,000	40,000
Electricity & Water Charges(51111)	1,70,902	3,00,000	68,531	2,00,000	3,00,000
Insurance for Staff(51112)	11,002	25,000	3,154	10,000	10,000
Press Machineries (51114,51115)	12,288	1,00,000	-	1,00,000	1,00,000
Papers & Printing Materials (51116)	11,49,187	20,00,000	3,10,320	12,00,000	20,00,000
Comp. & Plate Making M/c. (51117)	9,812	50,000	-	50,000	45,000
Computer Stationery & Consumable Items(51118)	28,615	50,000	-	50,000	45,000
Plates and Chemicals (51119)	52,024	1,25,000	-	1,25,000	1,12,000
Travelling Allow. (5113)	-	-	-	-	-
	19,46,095	33,90,000	5,73,127	24,10,000	33,32,000
GRAND TOTAL	4,75,64,410	7,59,10,000	1,61,23,153	5,36,80,000	6,73,57,000

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS INCOME

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAMINATION FEES:					
Arts Examinations(10001)	1,85,58,171	2,10,10,000	1,35,324	75,00,000	2,00,00,000
Science Examinations(10002)	4,96,17,280	5,98,00,000	5,15,470	2,00,00,000	5,00,00,000
Engineering Examination(10003)	18,79,990	24,65,000	-	5,00,000	20,00,000
Commerce Examinations(10004)	1,51,49,710	1,72,60,000	2,47,875	70,00,000	1,50,00,000
Business Management Examinations(10005)	23,04,280	25,31,000	1,09,270	16,20,000	26,60,000
Education Examinations(10006)	40,77,164	44,35,000	745	28,55,000	40,00,000
Law Examinations(10007)	52,30,867	57,50,000	45,535	36,65,000	55,00,000
Home Science Examinations(10008)	8,42,660	8,70,000	8,080	6,00,000	10,00,000
Ph. D. Examinations(10009)	8,94,500	11,90,000	3,87,500	6,00,000	14,10,000
Medicine Examinations(10010)	85,24,455	1,20,85,000	65,72,444	1,25,00,000	1,30,00,000
Homoeopathy Examination(10011)	11,62,740	8,60,000	7,34,436	15,00,000	18,00,000
Pharm. Sci. Examinations (10012)	15,870	17,000	8,130	10,000	30,000
Others:					
Supply of Statement/Verify Matksheet of Marks (10014) & (10013)	2,70,704	4,20,000	49,180	2,00,000	3,50,000
Sales of Exam.Forms(10017)	12,30,464	14,51,000	53,512	9,00,000	14,15,000
Re-Assessment Fees(10016)	1,52,000	1,75,000	1,750	1,00,000	1,70,000
Hall Ticket Fees(10110)	26,000	55,000	100	20,000	30,000
Convocation Fees(10106)	46,32,660	86,40,000	14,94,475	50,00,000	60,00,000
Other Certificate Fees(10105)	8,56,980	8,50,000	1,58,100	6,00,000	12,00,000
Observation of Answerbook(10019)	6,19,080	6,72,000	95,250	6,00,000	8,00,000
Verification of Documents(10108)	25,66,077	29,20,000	6,23,034	30,00,000	30,00,000
TOTAL	11,86,11,652	14,34,56,000	1,12,40,210	6,87,70,000	12,93,65,000
N.S.S.Programme (Grant)					
N.S.S. Regular Activities (10651)	9,80,500	21,75,000	-	23,62,500	23,62,500
N.S.S. Special Camping Programm(10652)	15,00,000	18,55,000	-	17,87,500	17,87,500
Total	24,80,500	40,30,000	-	41,50,000	41,50,000

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS EXPENDITURE

Head of Account	Actuals for 2019-20	Budget Estimates for 2020-2021	Actuals for 6 Months from 01-04-2020 to 30-09-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
Examintion Charges :	₹	₹	₹	₹	₹
Arts Examinations(50051)	55,06,126	75,50,000	17,17,916	50,00,000	80,00,000
Science Examinations(50052)	1,06,63,699	1,62,70,000	25,88,097	75,00,000	1,46,00,000
Engineering Examinations(50053)	-	1,85,000	-	10,000	15,000
Commerce Examinations(50054)	38,35,555	53,21,000	10,64,205	40,00,000	55,00,000
Education Examinations(50055)	7,64,404	9,70,000	6,12,035	8,50,000	10,00,000
Law Examinations(50056)	4,82,308	5,85,000	2,93,282	5,50,000	8,55,000
Home Science Exam.(50057)	3,26,218	5,50,000	2,04,470	3,60,000	6,00,000
Ph. D. Examinations(50058)	9,15,980	8,85,000	1,67,511	10,00,000	12,00,000
Medicine Examinations(50059)	19,73,966	26,50,000	5,55,314	22,00,000	28,00,000
Homeopathic Exam. (50060)	5,68,978	6,50,000	5,07,210	6,50,000	12,00,000
Pharm. Sci. Examinations (50061)	7,998	15,000	1,100	20,000	20,000
Business Management(50071)	14,66,936	20,78,000	4,60,350	14,00,000	21,20,000
Travelling Allowance to Exam.(50062)	52,90,750	60,75,000	5,76,566	55,00,000	65,00,000
Supervision Charges(50063)	1,17,82,439	1,40,00,000	6,47,063	80,00,000	1,40,00,000
Stationery & Contingencies(50064)	73,36,752	1,45,00,000	19,02,365	80,00,000	1,02,00,000
Assistance at Practicals(50065)	70,09,164	68,85,000	6,06,466	40,00,000	84,00,000
Printings(50066)	21,44,489	13,20,000	-	13,20,000	25,00,000
Chemicals & Breakages(50067)	10,33,317	10,55,000	55,459	6,00,000	11,50,000
Examination Allowance(50068)	31,28,468	36,65,000	5,09,275	25,00,000	40,00,000
Miscellaneous(50069)	25,12,805	30,05,000	92,233	20,00,000	30,00,000
Proof Reading Charges (50070)	55,320	85,000	4,800	65,000	70,000
Central Assessment(50073)	25,79,515	37,25,000	8,22,209	20,00,000	37,50,000
Convocation Expenses(50962)	18,04,642	35,00,000	76,666	20,00,000	20,00,000
Hiring Service Charges(50074)	33,35,600	38,50,000	15,60,139	36,70,000	54,00,000
Observation of Answer Book Remu (50076)	1,55,170	2,00,000	2,000	1,70,000	2,00,000
Re.Asses. of Ans.Book Remu.(50077)	1,16,080	1,50,000	58,120	1,30,000	2,00,000
TOTAL	7,47,96,679	9,97,24,000	1,50,84,851	6,34,95,000	9,92,80,000
Exam Development Fund(50072)	4,38,14,973	4,37,32,000	(38,44,641)	52,75,000	3,00,85,000
Grand Total	11,86,11,652	14,34,56,000	1,12,40,210	6,87,70,000	12,93,65,000
N.S.S. Programme (Exp.)					
N.S.S. Administration (50851)	50,138	1,25,000	12,350	1,25,000	1,25,000
Fund to N.S.S. Unit (50852)	15,05,216	19,55,000	48,331	22,37,500	22,37,500
Special Camping Prog.(50853)	11,98,416	19,50,000	68,677	17,87,500	17,87,500
Total	27,53,770	40,30,000	1,29,358	41,50,000	41,50,000

SARDAR PATEL UNIVERSITY

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

RECEIPTS

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	16289	0	0	0	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	0	0
7 Books & Journals @ Rs.0.50 lac p.a.	21027	232650	0	0	15133	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	0	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)		2684085	0	0	15133	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	21023	16289	0	0	0	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	0	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	0	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	0	0

PART (II) (A) (2) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT
(2011 TO 2016)

RECEIPTS

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	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	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	106817	0	0	49352	0
7 Books & Journals @ Rs.0.50 lac p.a.	20873	102504	0	0	0	
8 Project Fellow (actual)	20874	504000	0	0	210737	0
(B) NON – RECURRING						
1 Equipments (Comp. & Print.) @ Rs.10.00 lac	20865	979398	0	0	0	0
TOTAL of Part II (A) (2)		2746956	0	0	260089	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (2) - SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO THE MBA DEPARTMENT

(2011 TO 2016)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.50 lac p.a.	20867	183969	0	0	0	0
2 Travel/Field Facilities @ Rs.0.60 lac p.a.	20868	51575	0	0	19352	0
3 Visiting Fellows @ Rs.0.30 lac p.a.	20869	0	0	0	30000	0
4 Seminar @ '1.20 lac p.a.	20870	527488	0	0	0	0
5 Hiring Services of Tech/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) (2)		2957693	0	0	49352	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (3)- SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO SELECTED BUSINESS STUDIES
DEPARTMENT (2013 TO 2019)

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.60000 p.a.	20804	245233	0	0	0	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	314433	0	0	5527	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) (3)		1436116	0	0	112561	0

SARDAR PATEL UNIVERSITYPART (II) (A) (3)- SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO SELECTED BUSINESS STUDIES
DEPARTMENT (2013 TO 2019)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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) (3)		1436116	0	0	112561	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (4)- SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO SELECTED STATISTICS DEPARTMENT
(01.04.2015 TO 31.03.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	279627	0	0	0	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	116567	0	0	0	0
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	215218	0	0	0	0
4 Seminar @ Rs.2.00 lac p.a.	20885	731301	0	0	106997	0
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	214155	0	0	0	0
6 Books & Journals @ Rs.3.00 lac p.a.	20887	1509813	0	0	0	0
7 Project Fellows-2 (actual)	20888	300000	0	0	95635	0
(B) NON – RECURRING						
1 Equipment & Software @.Rs.25.00 Lac.	20880	0	0	0	0	0
2 Building @.Rs.16.00 Lac.	20881	0	0	0	0	0
TOTAL of Part II (A) (4)		3366681	0	0	202632	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (4)- SPECIAL ASSISTANCE PROGRAMME (DRS-II) TO SELECTED STATISTICS DEPARTMENT
(01.04.2015 TO 31.03.2020)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.0.50 lac p.a.	20882	274236	0	0	5391	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20883	69982	0	5929	46585	0
3 Visiting Fellows @ Rs.1.00 lac p.a.	20884	115218	0	0	100000	0
4 Seminar @ Rs.2.00 lac p.a.	20885	838298	0	0	0	0
5 Advisory Committee @ Rs.0.70 lac p.a.	20886	158466	0	0	55689	0
6 Books & Journals @ Rs.3.00 lac p.a.	20887	1508917	0	0	896	0
7 Project Fellows-2 (actual)	20888	395635	0	0	0	0
(B) NON – RECURRING						
1. Equipment & Software @ Rs.25.00 lac	20880	0	0	0	0	0
2. Building @ Rs.16.00 lac	20881	0	0	0	0	0
TOTAL of Part II (A) (4)		3360752	0	5929	208561	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (5)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MATHEMATICS DEPARTMENT (01.04.2015 TO 31.03.2020)

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	396647	0	0	0	0
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	252202	0	0	0	0
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	200000	0	0	0	0
4 Seminar @ Rs.11.00 lac p.a. (3.00+3.00+5.00 lac)	20896	993522	0	0	0	0
5 Hiring Services @ Rs.1.50 lac p.a.	20897	459804	0	0	0	0
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	267249	0	0	0	0
7 Books & Journals @ Rs.5.00 lac p.a.	20899	1928353	0	0	0	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	0	0	0	0
TOTAL of Part II (A) (5)		5997777	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (5)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MATHEMATICS DEPARTMENT (01.04.2015 TO 31.03.2020)						
EXPENDITURE						
Head of Account	Code No.	Actuals	Budget	Actuals for	Revised	Budget

		upto 2020	Estimates for 2020-21	6 months - from 1-4-20 to 30-9-20	Estimates for 2020-2021	Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.2.00 lac p.a.	20893	215347	0	0	181300	0
2 Travel/Field Facilities @ Rs.2.00 lac p.a.	20894	52202	0	0	200000	0
3 Visiting Fellows @ Rs.2.00 lac p.a.	20895	0	0	0	200000	0
4 Seminar @ Rs.3.00 lac p.a.	20896	619074	0	0	374448	0
5 Hiring Services @ Rs.1.50 lac p.a.	20897	309804	0	0	150000	0
6 Advisory Committee @ Rs.1.50 lac p.a.	20898	182889	0	0	84360	0
7 Books & Journals @ Rs.5.00 lac p.a.	20899	1773944	0	0	154409	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	0	0	0	0
TOTAL of Part II (A) (5)		4614572	0	0	1383205	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (6) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOMESCIENCE DEPARTMENT (2016 TO 2021)						
RECEIPT						
Head of Account	Code No.	Actuals upto	Budget Estimates for	Actuals for 6 months -	Revised Estimates	Budget Estimates

		2020	2020-21	from 1-4-20 to 30-9-20	for 2020-2021	for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	364281	100000	0	89015	0
2 Chemical/Working expence @ 2.00 Lac p.a	20793	741660	200000	0	199786	0
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	140127	100000	0	12750	0
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	30000	30000	0	0	0
5 Seminar @ Rs.2.00 lac p.a. (Three Sem.)	20796	599739	200000	0	149984	0
6 Hiring Services @ Rs.1.50 lac p.a.	20797	424632	150000	0	97353	0
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	158733	40000	0	39809	0
8 Books & Journals @ Rs.0.60 lac p.a.	20799	202992	60000	0	40661	0
9 Project Fellows-1 (actual)	20800	150000	150000	0	634321	0
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	4000000	0	0	0	0
TOTAL of Part II (A) (6)		6812164	1030000	0	1263679	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (6) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOME SCIENCE DEPARTMENT
(2016 TO 2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto	Budget Estimates for	Actuals for 6 months -	Revised Estimates	Budget Estimates
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		2020	2020-21	from 1-4-20 to 30-9-20	for 2020-2021	for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	353296	100000	0	100000	0
2 Chemical/Working expence @ 2.00 Lac p.a	20793	741446	200000	22500	200000	0
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	52877	100000	0	100000	0
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	0	30000	0	30000	0
5 Seminar @ Rs.2.00 lac p.a. (Three Sem.)	20796	549723	200000	0	200000	0
6 Hiring Services @ Rs.1.50 lac p.a.	20797	371985	150000	40704	150000	0
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	158542	40000	0	40000	0
8 Books & Journals @ Rs.0.60 lac p.a.	20799	183653	60000	0	60000	0
9 Project Fellows-1 (actual)	20800	634321	150000	96000	150000	0
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	3852119.06	0	0	147880.94	0
TOTAL of Part II (A) (6)		6897962.06	1030000	159204	1177880.94	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (7) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT (2016 TO 2021)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022

1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	385965	100000	0	99223	0
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	89647	40000	0	0	0
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	41776	20000	0	13312	0
4. Seminars (@ 0.80 lac p.a.)	20934	306003	80000	0	61358	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	131104	40000	0	46000	0
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	69295	20000	0	20000	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	393989	100000	0	98828	0
8. Project Fellow (actual)	20938	465281	150000	0	283699	0
(B) NON – RECURRING						
1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
TOTAL of Part II (B) (7)		2383060	550000	0	622420	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (7) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT (2016 TO 2021)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6

(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	385188	100000	85025	100000	0
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	49647	40000	0	40000	0
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	35088	20000	0	20000	0
4. Seminars (@ 0.80 lac p.a.)	20934	287361	80000	0	80000	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	137104	40000	15000	40000	0
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	69295	20000	0	20000	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	392817	100000	0	100000	0
8. Project Fellow (actual)	20938	598980	150000	117806	150000	0
(B) NON – RECURRING						
1. Equipments @Rs.5.00 lac	20930	492751	0	0	7249	0
TOTAL of Part II (B) (7)		2448231	550000	217831	557249	0

SARDAR PATEL UNIVERSITY						
PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3- 2023)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						

1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	80000	80000	0	159988	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	100000	100000	0	51881	100000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	40000	40000	0	0	40000
4 Seminar @ Rs.1.00 lac p.a.	20972	100000	100000	0	199988	100000
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	100000	100000	0	127553	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	80000	80000	0	36898	80000
7 Books & Journals @ Rs.0.60 lac p.a.	20975	60000	60000	0	60000	60000
8 Project Fellow (one) (Actual)	20976	150000	150000	0	282416	150000
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	1000000	0	1000000	0
2 Building @ Rs.15.00 lac	20967	0	1500000	0	1500000	0
TOTAL of Part II (A) (8)		710000	3210000	0	3418724	710000

SARDAR PATEL UNIVERSITY						
PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT (1-04-2018 To 31-3- 2023)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working	20969	159988	80000	0	80000	80000

expenses @ Rs.0.80 lac						
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	51881	100000	0	100000	100000
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	40000	0	40000	40000
4 Seminar @ Rs.1.00 lac p.a.	20972	199988	100000	0	100000	100000
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	127553	100000	10000	100000	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	36898	80000	0	80000	80000
7 Books & Journals @ Rs.0.60 lac p.a.	20975	60000	60000	51959	60000	60000
8 Project Fellow (one) (Actual)	20976	282416	150000	80000	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	1000000	0	1000000	0
2 Building @ Rs.15.00 lac	20967	0	1500000	0	1500000	0
TOTAL of Part II (A) (8)		918724	3210000	141959	3210000	710000

SARDAR PATEL UNIVERSITY						
PART (II) (B) (1) SPECIAL ASSISTANCE PROGRAMME (CAS-I) TO SELECTED ECONOMICS DEPARTMENT (01..04.2011 TO 31.03.2016)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency	20334	390217	0	0	0	0

(@ 1.00 lac p.a.)						
2. Travel/Field trips (@ Rs.0.50 lac p.a.)	20335	50000	0	0	0	0
3. Visiting Fellows (@ Rs.0.30 lac p.a.)	20336	88428	0	0	0	0
4. Seminars (for organization) (@ 1.00 lac p.a.)	20337	441000	0	0	0	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.80 lac p.a.)	20338	330781	0	0	0	0
6. Advisory Committee (@ Rs.0.50 lac p.a.)	20339	99303	0	0	0	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20340	487380	0	0	0	0
8. Project Fellow-2(two) actual	20341	413609	0	0	1068584	0
(B) NON – RECURRING						
1. Equipments (Rs.9.30 lac)	20330	930000	0	0	0	0
2. Building (Rs.15.00 lac)	20331	0	0	0	1499076	0
3. Reprographics facilities (Rs.0.70 lac)	20332	70000	0	0	0	0
TOTAL of Part II (B) (1)		3300718	0	0	2567660	0

SARDAR PATEL UNIVERSITY						
PART (II) (B) (1) SPECIAL ASSISTANCE PROGRAMME (CAS-I) TO SELECTED ECONOMICS DEPARTMENT (01..04.2011 TO 31.03.2016)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 PROGRAMME (CAS-I) TO SELECTED BIOSCIENCES						
DEPARTMENT (01..04.2015 TO 31.03.2020)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	1537855	0	0	463131	0

2 Chemical/Glassware / consumables @.Rs.6.00 Lac. P.a	20842	2022188	0	0	793648	0
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	352021	0	0	0	0
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	200000	0	0	0	0
5 Seminar @.Rs.1.50 Lac. p.a.	20845	699684	0	0	350000	0
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	696350	0	0	196679	0
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	242166	0	0	0	0
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	793172	0	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	0	0	2700000	0
TOTAL of Part II (B) (2)		17343436	0	0	4702184	0

SARDAR PATEL UNIVERSITY						
PART (II) (B) (2) SPECIAL ASSISTANCE PROGRAMME (CAS-I) TO SELECTED BIOSCIENCES DEPARTMENT (01..04.2015 TO 31.03.2020)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 5.00 Lac. P.a	20841	2000986	0	0	0	0
2 Chemical/Glassware /	20842	2815836	0	0	0	0

consumables @.Rs.6.00 Lac. P.a						
3 Travels/ Field Facility @.Rs.3.00 Lac. P.a	20843	195186	0	0	156835	0
4 Visiting Fellows @.Rs.2.00 Lac. p.a.	20844	53361	0	0	146639	0
5 Seminar @.Rs.1.50 Lac. p.a.	20845	1049684	0	0	0	0
6 Hiring Services @.Rs.2.00 Lac. p.a.	20846	893029	0	0	0	0
7 Advisory Committee @.Rs.1.00 Lac. p.a.	20847	212826	0	0	29340	0
8 Books & Journals @.Rs.2.00 Lac. p.a.	20848	991898	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20849	7998378	0	0	501622	0
2 Building @.Rs.50.00 Lac.	20850	5000000	0	0	0	0
TOTAL of Part II (B) (2)		21211184	0	0	834436	0

SARDAR PATEL UNIVERSITY						
PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS DEPARTMENT (01..04.2018 TO 31.03.2023)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	80000	80000	0	94436	80000
2 Traval/Fild trips	20365	50000	50000	0	3148	50000

@ Rs.0.50 lac p.a						
3. Visiting Fellows @ Rs.1.00 lac p.a	30366	50000	50000	0	19636	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	100000	100000	0	169998	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	200000	200000	0	229522	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	80000	80000	0	123533	80000
7. Books Journals @ Rs.0.80 lac p.a		80000	80000		159890	80000
8. Project Fellow 1(One) actual	30370	150000	150000	0	71889	150000
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac	30361	0	3000000	0	3000000	0
2 Building @ Rs.10.00 lac	30362	0	1000000	0	1000000	0
TOTAL of Part II (B) (3)		790000	4790000	0	4872052	790000

SARDAR PATEL UNIVERSITY						
PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS DEPARTMENT (01..04.2018 TO 31.03.2023)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	94436	80000	0	80000	80000
2 Traval/Fild trips @ Rs.0.50 lac p.a	20365	3148	50000	0	50000	50000

3. Visiting Fellows @ Rs.1.00 lac p.a	30366	19636	50000	0	50000	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	30367	169998	100000	0	100000	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	30368	229522	200000	20000	200000	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	30369	123533	80000	0	80000	80000
7. Books Journals @ Rs.0.80 lac p.a		159890	80000	0	80000	80000
8. Project Fellow 1(One) actual	30370	71889	150000	40667	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac	30361	0	3000000	0	3000000	0
2 Building @ Rs.10.00 lac	30362	0	1000000	0	1000000	0
TOTAL of Part II (B) (3)		872052	4790000	60667	4790000	790000

SARDAR PATEL UNIVERSITY						
PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY DEPARTMENT (01..04.2018 TO 31.03.2023)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	374913	200000	0	20750	200000
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	799133	400000	0	353749	400000

3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	50000	50000	0	0	50000
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	50000	50000	0	0	50000
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	599769	300000	0	160514	300000
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	60000	60000	0	35573	60000
(B) NON – RECURRING						
1 Equipment @.Rs.100.00 Lac.	20355	10000000	0	0	0	0
TOTAL of Part II (B) (4)		11933815	1060000	0	570586	1060000

SARDAR PATEL UNIVERSITY						
PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY DEPARTMENT (01..04.2018 TO 31.03.2023)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	195663	200000	31084	200000	200000
2 Chemical/Glassware / consumables	20357	752882	400000	0	400000	400000

@.Rs.4.00 Lac. P.a						
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	0	50000	0	50000	50000
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	0	50000	0	50000	50000
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	460283	300000	0	300000	300000
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	35573	60000	0	60000	60000
(B) NON – RECURRING						
1 Equipment @.Rs.85.00 Lac.	20355	4837179	5162821	1406960	5162821	0
TOTAL of Part II (B) (4)		6281580	6222821	1438044	6222821	1060000

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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	116470	0	0	126500	0

3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	139209	0	0	10894	0
5. Staff - 1 Lecturer (Actual)	21327	106000	0	0	934657	0
6. Overhead Charges	21328	0	0	0	141417	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	150000	0	0	0	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
6. Interest Component		11359	0	0	0	0
TOTAL of Part II (C) (1)		2598451	0	0	1340246	0

SARDAR PATEL UNIVERSITY						
PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS FOR P.G. DIPLOMA IN QUALITY & PRODUCTIVITY (01-04-2005 TO 31-03-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	21325	6465	0	0	20000	0

(@ Rs.0.20 lac p.a.)						
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	0	0
6. Overhead Charges	21328	141417	0	0	0	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
6. Interest Component		0	0	0	11359	
TOTAL of Part II (C) (1)		3845977	0	0	92720	0

SARDAR PATEL UNIVERSITY						
PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE (1-04-2010 TO 31-3-2015)						
RECEIPT						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (Rs.50.00 lac)	21129	1626505	0	0	0	0
(B) RECURRING						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	268004	0	0	0	0
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	0	40000	0	80000	0
(iii) Contingency @ Rs.1.00 lac p.a.	21122	5131	0	0	94869	0

(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	125	0	0	99875	0
(v) Summer Training (Rs.0.50 lac p.a.)	21124	25000	0	0	0	0
(vi) Travel Internal faculty (Rs.0.50 lac p.a.)	21125	49549	0	0	0	0
(vii) Studentship @ Rs.5000/- per student per month	21126	0	2389000	0	2389000	0
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	173041	0	0	0	0
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr.)	21128	0	116388	0	116388	0
(x) Interest Component	21130	291007	0	0	0	0
TOTAL of Part II (D) (1)		2438362	2545388	0	2780132	0

SARDAR PATEL UNIVERSITY						
PART II (D) (1) - M.Sc. INDUSTRIAL BIOTECHNOLOGY PROGRAMME (BIOSCIENCES DEPT.)						
(2019 - 2021)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) NON – RECURRING						
1. Equipment (Rs.50.00 lac)	21129	0	0	0	1626505	0
(B) RECURRING						
(i) Consumables/ Student (Rs.35000 p.a.)	21120	12094	0	0	255910	0
(ii) Visiting Faculty (Rs.40000 p.a.)	21121	0	0	0	80000	0
(iii) Contingency @ Rs.1.00 lac p.a.	21122	20634	0	0	79366	0

(iv) Books & Journals (Rs.1.00 lac p.a.)	21123	0	0	0	100000	0
(v) Summer Training (Rs.0.50 lac p.a.)	21124	0	0	0	25000	0
(vi) Travel Internal (Rs.0.50 lac p.a.)	21125	0	0	0	49549	0
(vii) Studentship @ Rs.5000/- per student per month	21126	0	2389000	0	2389000	0
(viii) Maintenance Grant (Rs.3.00 lac p.a.)	21127	67045	0	0	105996	0
(ix) Thesis Grant @ Rs.0.50 lac per student (Second Yr)	21128	0	116388	0	116388	0
(x) Interest Component	21130	0	0	0	291007	0
TOTAL of Part II (D) (1)		99773	2505388	0	5118721	0

SARDAR PATEL UNIVERSITY						
PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY						
(01-04-2016 TO 31-03-2021)						
RECEIPTS						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	3000000	3000000	0	7073888	0
2. Contingency @ Rs. 10 lac p.a.	27024	1000000	1000000	0	1957842	0
3. Consumables @ Rs. 6 lac p.a.	27025	600000	600000	0	1795057	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	600000	600000	0	546667	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.)	27027	450000	450000	0	237273	0

(iii) Coordi. (0.50 Lac p.a.)						
(iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)						
6. Technician @ Rs. 7.20 lac p.a.	27028	0	720000	0	1560000	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	0	400000	0	1105929	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	0	200000	0	349774	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	40000000	0	0	0	0
TOTAL of Part II (E) (1)		45650000	6970000	0	14626430	0

SARDAR PATEL UNIVERSITY						
PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY						
(01-04-2016 TO 31-03-2021)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	7073888	3000000	2319833	3000000	0
2. Contingency @ Rs. 10 lac p.a.	27024	1957842	1000000	78861	1000000	0
3. Consumables @ Rs. 6 lac p.a.	27025	1795057	600000	242945	600000	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	546667	600000	33216	600000	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.)	27027	237273	450000	0	450000	0

(iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)						
6. Technician @ Rs. 7.20 lac p.a.	27028	840000	720000	480000	720000	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	705929	400000	0	400000	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	149774	200000	57654	200000	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	2279688	0	2279688	0
TOTAL of Part II (E) (1)		51026742	9249688	3212509	9249688	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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (Rs.20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (Rs.20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (Rs.25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (Rs.15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Sciecne (Rs.24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics	25746	900000	0	0	100000	0

(Rs.10.00 Lac)						
(8) Physics (Rs.20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (Rs.10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (Rs.5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (Rs.3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (Rs.4.00 Lac)	25751	360000	0	0	12299	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	450000	0	0	50000	0
(15) M. Lib. (Rs.5.00 Lac)	25754	450000	0	0	50000	0
(16) Political Science (Rs.2.00 Lac)	25755	180000	0	0	20000	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	180000	0	0	19674	0
(20) English (Rs.4.00 Lac)	25759	360000	0	0	39144	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 Sciecn (Rs.24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (Rs.10.00 Lac)	25746	1000000	0	0	0	0

(8) Physics (Rs.20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (Rs.10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (Rs.5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (Rs.3.00 Lac)	25750	297119	0	0	0	0
(12) Education (Rs.4.00 Lac)	25751	372299	0	0	0	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	500000	0	0	0	0
(15) M. Lib. (Rs.5.00 Lac)	25754	500000	0	0	0	0
(16) Political Science (Rs.2.00 Lac)	25755	200000	0	0	0	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	199674	0	0	0	0
(20) English (Rs.4.00 Lac)	25759	399144	0	0	0	0

SARDAR PATEL UNIVERSITY

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

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati (Rs.3.00 Lac)	25760	270000	0	0	29873	0
(22) Hindi (Rs.4.00 Lac)	25761	360000	0	0	34200	0
(23) Sanskrit (Rs.4.00 Lac)	25762	360000	0	0	34510	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	6300000	0	0	700000	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4500000	0	0	499192	0
(26) Inter 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)		33283011	0	0	3569640	

(iii) BOOKS & JOURNALS						
(1) Basic Sciences Departments (Rs.96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (F) (1) (A) (iii)		11340000	0	0	1260000	0
(iv) STAFF	25570	0	0	0	0	0
(1) Chemistry (Rs.9.00 Lac)						
(2) Materials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1140000	0	0	278603	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati (Rs.3.00 Lac)	25760	299873	0	0	0	0
(22) Hindi (Rs.4.00 Lac)	25761	394200	0	0	0	0
(23) Sanskrit (Rs.4.00 Lac)	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4999192	0	0	0	0
(26) Inter Disciplinary 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	0	0

<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Department (Rs.96.00 Lac)	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	3000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iii)		12600000	0	0	0	0
<u>(iv) STAFF</u>						
(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

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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<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
(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	25783	90000	0	0	10000	0

(Rs.1.00 Lac)						
(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 Disciplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	1800000	0	0	200000	0
(18) Campus Develompment (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (v)		8110000	0	0	890000	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (Rs.8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (Rs.5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (Rs.1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	100000	0	0	0	0
(7) History (Rs.1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (Rs.2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (Rs.1.00 Lac)	25783	100000	0	0	0	0

(10) Sociology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (Rs.1.00 Lac)	25779	100000	0	0	0	0
(12) English (Rs.1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (Rs.2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (Rs.2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (Rs.3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Develompent (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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	1250000	0	0	986378	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	250000	0	0	250000	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	2500000	0	0	2500000	0

(7) Construction of Women's Hostel (Rs.100.00 Lac)	25716	5000000	0	0	5000000	0
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	2500000	0	0	2500000	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Opportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	0	0	0	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	2236378	0	0	0	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	500000	0	0	0	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	5000000	0	0	0	0
(7) Construction of Women's	25716	10000000	0	0	0	0

Hostel (Rs.100.00 Lac)						
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	5000000	0	0	0	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Opportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
RECEIPT						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Faciltites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (Rs.5.00 Lac)	25708	381802	0	0	0	0
(15) International Quality Assurance Cell (Rs.5.00 Lac)	25719	0	0	0	267710	0
TOTAL OF PART-II (F) (1) (B)		15618953	0	0	11504088	0
(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	25722	1800000	0	0	200000	0

(Rs.20.00 Lac)						
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4050000	0	0	450000	0
TOTAL OF PART-II (F) (1) (C)		14991966	0	0	1468838	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Faciltites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (Rs.5.00 Lac)	25708	381802	0	0	0	0
(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	0	0

(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	2000000	0	0	0	0
(4) Modernization of Library Library	25722	2000000	0	0	0	0

(Rs.20.00 Lac)						
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4500000	0	0	0	0
TOTAL OF PART-II (F) (1) (C)		16460804	0	0	0	0

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

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		5400000	0	0	600000	0
Equipment		33283011	0	0	3569640	0
Books & Journals		11340000	0	0	1260000	0
Staff		1140000	0	0	278603	0
Others		8110000	0	0	890000	0
Merged Schemes		15618953	0	0	11504088	0
Central Facilities		14991966	0	0	1468838	0
Total		89883930	0	0	19571169	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		6000000	0	0	0	0
Equipment		36852651	0	0	0	0
Books & Journals		12600000	0	0	0	0
Staff		1418603	0	0	0	0
Others		9000000	0	0	0	0
Merged Schemes		27123041	0	0	0	0
Central Facilities		16460804	0	0	0	0
Total		109455099	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

RECEIPTS

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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 Sciecne (Rs. 15.00 Lac)	25806	700000	0	0	255413	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecne (Rs. 10.00 Lac)	25808	500000	0	0	380836	0
(9) Mathematics (Rs. 10.00 Lac)	25809	500000	0	0	740875	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	0	0	304796	0
(11) Computer Centre Developmen (Rs. 75.00 Lac)	25811	3000000	0	0	4342680	0

(12) Business Studies Department (Rs. 03.00 Lac)	25812	0	0	0	0	0
(13) Economics Department (Rs. 02.00 Lac)	25813	79875	0	0	0	0
(14) Education Department (Rs. 02.00 Lac)	25814	51700	0	0	0	0
(15) History (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science Department (Rs. 03.00 Lac)	25817	0	0	0	0	0

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	2000000	0	0	0	0
(4) Pharmaceutical Sciene (Rs. 21.00 Lac)	25804	2059743	0	0	0	0
(5) Materials Science (Rs. 27.00 Lac)	25805	1403362	0	0	0	0
(6) Home Sciecne (Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecne (Rs. 10.00 Lac)	25808	880836	0	0	0	0
(9) Mathematics (Rs. 10.00 Lac)	25809	1240875	0	0	0	0
(10) Statistics (Rs. 06.00 Lac)	25810	804796	0	0	0	0
(11) Computer Centre Developmen (Rs. 75.00 Lac)	25811	7342680	0	0	0	0

(12) Business Studies Department (Rs. 03.00 Lac)	25812	0	0	0	0	0
(13) Economics Department (Rs. 02.00 Lac)	25813	79875	0	0	0	0
(14) Education Department (Rs. 02.00 Lac)	25814	51700	0	0	0	0
(15) History (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science Department (Rs. 03.00 Lac)	25817	0	0	0	0	0

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

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department (Rs. 01.00 Lac)	25818	40000	0	0	4300	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	0	0	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	40000	0	0	79920	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	0	0
(25) Gujarati Department (s. 02.00 Lac)	25825	35910	0	0	0	0
(26) M.B. Patel College of (Rs. 02.00 Lac)	25826	45450	0	0	0	0

(27) CISST Programme (Rs. 100.00 Lac)	25827	1220000	0	0	630543	0
(28) Price Escalation (Rs. 78.00 Lac)		0	0	0	0	0
Total of Part -II (F) (2) (I) (1)		15600775	0	0	8333765	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. Deptt (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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	119920	0	0	0	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	0	0
(25) Gujarati Department (s. 02.00 Lac)	25825	35910	0	0	0	0
(26) M.B. Patel College of	25826	45450	0	0	0	0
(27) CISST Programme	25827	1850543	0	0	0	0

(Rs. 100.00 Lac)						
Total of Part -II (F) (2) (I) (1)		23934540	0	0	0	0
(2) Books & Journals						
(1) Basic Sciences Deptt.	25831	14999999	0	0	0	0
	&					
(2) Humanities & Social Sci. Deptt	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 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation	25833	8280000	0	0	9382217	0
Buildings						
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1000000	0	0	396536	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	1200000	0	0	1091293	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	0	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1000000	0	0	86600	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaboration exchange programme	25842	0	0	0	0	0
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	129694	0	0	0	0
(Rs. 07.50 Lac)						

1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	0	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	0	0
Total		960092	0	0	0	0

SARDAR PATEL UNIVERSITY PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation	25833	17662217	0	0	0	0
Buildings						
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1396536	0	0	0	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	2291293	0	0	0	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	0	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1086600	0	0	0	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaboration exchange programme	25842	0	0	0	0	0
(Rs. 07.50 Lac)						
1.3 International travel grant	25843	129694	0	0	0	0
(Rs. 07.50 Lac)						

1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	0	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	0	0
Total (12)		960092	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/ Symposias/Workshops (Rs. 30.00 Lac)	25846	1200000	0	0	1699898	0
(14) Publication Grant (Rs. 10.00 Lac)	25847	400000	0	0	332000	0
(15) Appointment of Visiting (Rs. 10.00 Lac)	25848	166922	0	0	0	0
(16) Establishment of Career Counseling Cell (Rs. 15.00 Lac)	25849	600000	0	0	243491	0
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	0	0	0	0
(18) Basic Facilities for Women (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
(19) Faculty Development (Rs. 05.00 Lac)	25852	0	0	0	0	0
(20) ENCORE (Rs. 25.00 Lac)	25853	0	0	0	0	0
(21) Human Rights and Duties (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) Appointment/Honorarium of Guest part time Teachers (Rs. 25.00 Lac)	25855	1000000	0	0	1509245	0
Tota of Part -II (F) (2) (I) (3 to 22)		5279917	0	0	3784634	0

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

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	2899898	0	0	0	0
(14) Publication Grant (Rs. 10.00 Lac)	25847	732000	0	0	0	0
(15) Appointment of Visiting Professor/ Visiting Fellows (Rs. 10.00 Lac)	25848	166922	0	0	0	0
(16) Establishment of Career Couseling Cell (Rs. 15.00 Lac)	25849	843491	0	0	0	0
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	0	0	0	0
(18) Basic Facilities for Women (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
(19) Faculty Development (Rs. 05.00 Lac)	25852	0	0	0	0	0
(20) ENCORE (Rs. 25.00 Lac)	25853	0	0	0	0	0
(21) Human Rights and Duties (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) Appointement/Honorarium of Guest part time Teachers (Rs. 25.00 Lac)	25855	2509245	0	0	0	0
Tota of Part -II (F) (2) (I) (3 to 22)		9064551	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (2) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities
Period Form 01-04-2012 to 31-03-2017

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
(2) Coaching for NET for SC/ST and minorities	25712	296664	0	0		0
(3) Coaching class for entry in serv for SC/ST and minorities	25713	700000	0	0	0	0
Total of Part-II (F)(2) (A)		996664	0	0	0	0

SARDAR PATEL UNIVERSITY

PART-II (F) (2) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities
Period Form 01-04-2012 to 31-03-2017

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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	0	0
(2) Coaching for NET for SC/ST and minorities	25712	996664	0	0	0	0
(3) Coaching class for entry in serv for SC/ST and minorities	25713	0	0	0	0	0
Total of Part-II (F)(2) (A)		996664	0	0	0	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

RECEIPT

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801 to 25827	16400000	0	0	7261370	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	590000	0	0	0	0
University Industry Linkages	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1000000	0	0	86600	0
Student Amenities	25841	1138138	0	0	0	0
Travel Grant	25842 to	960092	0	0	0	0
Conferences/Seminars/Symposia s/Workshops	25846	1200000	0	0	1699898	0
Publication Grant	25847	400000	0	0	332000	0
Appointment of Visiting	25848	166922	0	0	0	0
Establishment of Career and Couseling Cell	25849	600000	0	0	243491	0
Day Care Centers	25850	0	0	0	0	0
Basic Facilities for Women	25851	1734648	0	0	0	0
Faulty Development Programme	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointment/Honorarium of 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	996664	0	0	0	0
(B) Equal Opportunity Cell	25856	0	0	0	0	0
(C) Women's Studies Centre	25572	0	0	0	0	0
Total		45591802	0	0	28402649	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2020	Budget Estimates for 2020-21	Actuals for 6 months - from 1-4-20 to 30-9-20	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801 to 25827	23661370	0	0	0	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	0	0
University Industry Linkages	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1086600	0	0	0	0
Student Amenities including Hostels	25841	1138138	0	0	0	0
Travel Grant	25842 to 25845	960092	0	0	0	0
Conferences/Seminars/Symposia s/Workshops	25846	2899898	0	0	0	0
Publication Grant	25847	732000	0	0	0	0
Appointment of Visiting	25848	166922	0	0	0	0
Establishment of Career and Counseling Cell	25849	843491	0	0	0	0
Day Care Centers	25850	0	0	0	0	0
Basic Facilities for Women	25851	1734648	0	0	0	0
Faulty Development Programme	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointement/Honorarium 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	0	0

(B) Equal Opportunity Cell	25856	0	0	0	0	0
(C) Women's Studies Centre	25572	0	0	0	0	0
Total		73994451	0	0	0	0

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

RECEIPT							
No	Head of Account	Code No	Actual upto 2020	Budget Estimate 2020-21	Actual for 6 monts from 1-4-20 to 30-09-20	Revised Estimate for 2020-21	Budget Estimate for 2021-22
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	28998699	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	46555443	7500000	0	0	0
3	Working Expenses	30487	2102990	1000000	0	2225591	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B) NON RECURRING							
1	Books	30485	594893	300000	0	634700	300000
2	Equipment	30486	596560	500000	0	585505	500000
3	Academic Staff College Guest House	30481	7500000	0	0	708942	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	0	420000	0	3111314	390000
6	Miscleneous	30490	0	0	0	0	0
TOTAL (Rs.)			76150707	17220000	0	36264751	9690000

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

EXPENDITURE							
No	Head of Account	Code No	Actual upto 2020	Budget Estimate 2020-21	Actual for 6 monts from 1-4-	Revised Estimate for 2020-21	Budget Estimate for 2021-22
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	41299520	7500000	1689981	6500000	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	23085341	7500000	528689	10970102	12500000
3	Working Expenses	30487	3978581	1000000	205589	350000	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B) NON RECURRING							
1	Books	30485	929593	300000	2225	300000	300000
2	Equipment	30486	682065	500000		500000	500000
3	Academic Staff College Guest House	30481	8208942	0	0	0	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	2581314	420000	5334	530000	390000
6	Miscleneous	30490	0	0	0	0	0
TOTAL (Rs.)			80765356	17220000	2431818	19150102	22190000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2021-2022 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 01-04-2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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)	71298	0	0	71298	0
2) Dr. Swati Pandya P. G. department of Physics (Code No: 30016)	150474	0	0	150474	0
3) Dr. Jay Mehta P. G. department of Mathematics (Code No: 30015)	642504	0	0	642504	0
4) Dr. Komal Vyas P. G. department of Chemistry (Code No: 30012)	342017	200000	0	542017	0
3) Dr. Bhupesh Bhatt P. G. department of Chemistry (Code No: 30013)	234967	200000	0	434967	0
Total	1211984	629276	0	1841260	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2021-2022 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 01-04-2020	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
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>	983886	0	0	983886	0
(Code No. 30243)					
b) <u>Chemistry Department</u>	291664	0	0	291664	0
V- Sanction					
(Code No. 30252)					
c) <u>Materials Science Department</u>	481786	0	0	481786	0
(Code No. 30244)					
d) <u>Bio-Science Department</u>	303215	0	0	303215	0
(Code No. 30245)					
e) <u>Physics Department</u>	606334	0	0	606334	0
(Code No. 30246)					
f) <u>Physics Department III-Sanction</u>	22832	0	0	22832	0
(Code No. 30269)					
g) <u>Physics Department IV-Sanction</u>	422357	0	0	422357	0
(Code No. 30265)					
h) <u>Home Science Department</u>	431485	0	0	431485	0
(Code No. 30249)					
i) <u>CEAP Meritorious Fellowship</u>	114853	0	0	114853	0
(Code No. 30247)					
Rajiv Gandhi National Fellowship	7519541	0	0	7519541	0
(Code No. 30326)					
Total	11177953	0	0	11177953	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2021-2022 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

<u>Particulars</u>	Opening Balance As On 01-04-2020	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2020-2021	Budget Estimates For 2021-2022	Revised Estimates For 2020-2021	Budget Estimates For 2021-2022
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 structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235	111153	0	0	111153	0
b) DAE/BRNS Microstructure of Micelles in..... Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361	136000	0	0	136000	0
c) DST- Fist Fund for Improvement of S & T Infiastructure Programme Department of Chemistry- Code No.30380	-286161	286161	0	0	0
d)DST : "Highly efficient phosphorescent iridium(III), New Delhi. iridium (III) Zn (II) mixed ligand complexes for OLEDs: and Fabrication and its Application" Dr. K.R. Surti - Code No. 30346	-161978	161978	0	0	0
e)DST : "Colored Fluorescent Conducting Oligomers/Monomers for Dye Sensitized Solar Cells" Dr. S.S.Soni - Code No. 30251	-58983	58983	0	0	0
(f) "Study on Multifunctional catalytic property of metal organic frame works(MOFs) catalysts for catalytic conversion of alcohols in industrially important synthesis reactions" Dr. Manish Mishra, Dept of Chemistry, Code : 30111	-27150	27150	0	0	0
(g) DST-SERB Reg. Project " An efficient synthesis of Biologically Active Compounds via one Step synthesis from diverde- heterocyclic scaffolds" Dr. H. M. Patel, Dept. of Chemistry Code No. : 30128	305859	0	0	305859	0
(h) "Design, synthesis of Heteroleptic zn(II) complexes for organic light emitting devices(OLEDs)" Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239	-80857	80857	0	0	0
(i) UGC-DAE Effect of Various Metal Salts on Micelles of Amphiphilic Block Copolymers for Energy Storage Applications(CRS-M-290) Dr. Saurabh S. Soni Dept. of Chem. Code No. : 30194	166	0	0	166	0
2. Department of Physics:					

<u>Particulars</u>	Opening Balance As On 01-04-2020	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2020-2021	Budget Estimates For 2021-2022	Revised Estimates For 2020-2021	Budget Estimates For 2021-2022
1	2	3	4	5	6
(a) DST-Fist Fund for Improvement of S & T Infrastructure Head, Physics Department Code No. 30378	-1756192	1756192	0	0	0
(b) Study of microalloying effects on the atomic-level structure, dynamics, glass formation and physical properties of Zr-based bulk metallic glass-forming alloys Dr. Kirit N. Lad, Dept. of Physics Code No. : 30281	268220	0	0	268220	0
3. Department of Biosciences:					
(a) Forest Scheme "Study of plant species diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy - Code No.30302	149883	0	0	149883	0
(b) DBT "Prospecting Micrologic an cyanobacteria for high value biopigments" Dr. Datta Madamwar BRD School of BioSciences Code : 30232	977717	0	0	977717	0
(c) CSIR: "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid" Dr. Ujval Trivedi (Code No. 30344)	-2697	200000	0	197303	0
(d) DST FIST : Fund for Improvement of S & T Infrastructure in Universities and Higher Educational Institute (FIST) Grant. Dept. of Bio-Sciences Code No. 30396	528476	0	0	528476	0
(e) FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	6984461	0	0	6984461	0
(f) 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	240443	0	0	240443	0
4. 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 statistical system for the Dang District, Gandhinagar. Dr. H.P. Trivedi - Code - 30260	249795	0	0	249795	0
5. MBA:					
(a) RGNIYD "A study of Skills and Capabilities of rural youth in Gujarat" Dr. Y. C. Joshi, Head Dept. of MBA Code No. : 30327	-185901	185901	0	0	0

<u>Particulars</u>	Opening Balance As On 01-04-2020	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2020-2021	Budget Estimates For 2021-2022	Revised Estimates For 2020-2021	Budget Estimates For 2021-2022
1	2	3	4	5	6
(b) Guj. Gov. Gandhinagar Base-line & End-line Kap Survey Chief Election Officer Dr. Y. C. Joshi, Code : 30773	125431	0	0	125431	0
(c) Guj. Gov. Gandhinagar Student startup and Innovation Policy(SSIP) Dr. Sunil Chaki MBA Dept. Code : 30936	301000	2000000	1000000	3500000	1500000
(d) DRD : Sansad Adarsh Gram Yojna(SAGY) Dr. Y. C. Joshi Dept. of MBA Code No. :30371	444912	0	0	444912	0
(e) Endline survey of Knowledge Attitude and Practices(KAP) Chief Electrol Officer Gujarat State, Gandhinagar Dr. Y. C. Joshi Dept. of MBA Code No. : 30774	-90841	90841	0	0	0
(f)Dr. Anushree Manohar Karani Post Doctor Fellow, Dept. of MBA Guided By : Dr. Mitesh Jayswal Code No. : 30532	117500	0	0	117500	0
6.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
7. Community Science Center					
(a) GUJCOST (30738)	779458	750000	0	1529458	0
8. DST Purse Programme					
(a) GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(Vice-Chancellor) Code : 30202	5691	0	0	5691	0
9. Dept. of Statistics					
(a) SERB Non-Regular Parameter Family of Distributions Some More Features Dr. Milind Bhatt Dept. of Statistics Code No. : 30129	31012	0	0	31012	0

<u>Particulars</u>	Opening Balance As On 01-04-2020	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2020-2021	Budget Estimates For 2021-2022	Revised Estimates For 2020-2021	Budget Estimates For 2021-2022
1	2	3	4	5	6
10. Dept. of IICISST					
(a) SERB New Delhi Late Holocene environmental and sea level changes of Bhal region, Gujarat (National Post Doctoral Fellowship) Dr. Vishal M. Ukey Dept. of CISST Code : 30318	-66652	66652	0	0	0
(b) GSBTM Pharmacokinetics of phage therapy : a step forward in the treatment of subclinical mastitis in Gir cattle Dr. Anju Kunjadia Code : 30134 Dept. of CISST	61638	0	819024	61638	819024
(c) Gujarat Environment Management Institute(GEMI), Gandhinagar Dr. R. B. Subramanian, Director, IICISST Code No. : 30322	-41100	41100	0	0	0
11. 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	69493	0	0	69493	0
12. Department of History					
(a)Integration of Princely States : Sardar Patel and the Bhavnagar Princely State Dr. Vasant Patel, Dept. of History Code No. : 30304	54141	0	0	54141	0
13. Library & Information Science					
(a) Digital Library of Gujarat In Vernacular Language: A model for Government of Gujarat Dr. Lavji N. Zala, Dept. of Library & Info. Science Code No. 30101	180000	0	0	180000	0
Grand Total :	9427020	5705815	1819024	16331835	2319024

<u>Particulars</u>	Opening Balance As On 01-04-2020	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2020-2021	Budget Estimates For 2021-2022	Revised Estimates For 2020-2021	Budget Estimates For 2021-2022
1	2	3	4	5	6

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2021-2022 (PART - III)					
"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS					
Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
I Endowment Funds for Award of Gold Medals	4203076	830000	850000	790000	825000
II Endowments Funds for Scholarship and Prizes etc.(30504)	65190	5000	5000	5000	5000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	122391	5000	5000	5000	5000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	79680	40000	40000	40000	40000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	41430	5000	5000	5000	5000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	148490	10000	5000	10000	10000
(ii) P. G. Departments (30601)	1206402	250000	50000	250000	250000
(iii) M. B. Patel College of Education (30602)	18304	50000	10000	50000	40000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	30561489	1000000	800000	1500000	10000

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 1/4/2020	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
(ii) Internal Quality Assurance					
Cell (30594)	-320339	800000	800000	600000	800000
(iii) University Industrial Intellectual	639306	20000	10000	25000	25000
Cell (30637)					
(iv) Community Radio Station(30744)	0	0	0	500000	500000
2) Scholarship / Fellowship					
i) C S I R Fellowship (30426)	632978	38400	60000	89000	60000
ii) Inspire Fellowship (30465)	52712	796800	1200000	868500	900000
iii) SC Scholarship/Fellow (30431)	83465	1000000	1500000	991300	1500000
iv) ST Scholarship (30461)	1289980	0	0	0	0
v) Handicap Scholarship (30450)	13950	0	0	0	0
vi) Miscellaneous Scholarship (30438)	142438	25800	50000	25800	50000
vii) Ratilal doshi School (30417)	71600	16000	16000	16000	16000
viii) Taraben Patel School (30422)	189042	12000	12000	8400	12000
ix) Dharmik Laghumati (30424)	138700	0	0	0	0
x) NBHM Scholarship (30328)	0	72000	72000	72000	72000
3) USIC Service Charges Fund(30693)	4083388	250000	200000	250000	200000
4) Central Admission Cell (30766)	7072560	5000000	3000000	5000000	3000000
5) Hostel Development Fund (30644)	16638	25000	25000	25000	25000
6) Campus Development Fund(30707)	15386565	600000	300000	700000	400000
7) Security Services Fund (30705 / 30706)	6001200	300000	0	300000	0

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 1/4/2020	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2020-2021	Budget Estimates for 2021-2022
1	2	3	4	5	6
	₹	₹	₹	₹	₹
8). B. Ed. Central Admi.Cell (30765)	10149739	300000	200000	200000	150000
9). Interest on Investment (30688) (Matching Grants)	8291649	500000	0	500000	0
10). N. R. I. Hostel (30826 to 30831)	1439337	100000	150000	200000	200000
11) College Devp. Fee (MBPCE)(30605)	117394	25000	25000	25000	25000
12). Uni.Development Fund (30704)	133820417	4000000	2000000	2000000	1000000
13). Teacher Welfare Fund (30636)	6522320	500000	1000000	5000000	800000
14). Govt.of Gujarat New Item (2019-20) (30423)	85652541	0	60000000	0	25652000
15). Govt. of Gujarat New Item '(2019-20) (30430)	39677543	40000000	25000000	40000000	80000000
16). Repairs & Maintenance Special Grants (2018-19) (30410)	61013640	0	10000000	0	50000000
17). RUSA Grant KCG, A"bad (30420)	44297958	0	8000000	50000000	40000000
18). Swimming Pool Maintenance Fund	0	900000	1200000	500000	1000000
i) Shri Arbindo Integral Studies (30677)	91395	30000	10000	30000	10000
ii) Bhaikaka Adhyan ekam Prakalp(30522)	808669	100000	25000	100000	25000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	161905	50000	20000	50000	25000
iv) Shri Mota Extension of Education Code:30689	248419	50000	25000	50000	25000
v) Centre for Gardian Study(CVM)30709	380569	50000	25000	50000	25000
vi) Corpo. Bank Chair in Mgnt.30732	337296	50000	25000	50000	25000
vii) Sardar Patel Chair (30730)	148705	40000	25000	40000	25000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1286010	80000	10000	80000	50000
ix) Late Prof.Manubhai Shah Chair P.G.Deptt. Of Busi. Stu. (30524)	0	500000	5000	5000	10000
Grand Total	466386141	58426000	116760000	111006000	207797000

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

	Funds and Liabilities	Actual upto 2019-2020	Budget Estimate 2020-2021	Budget Estimate 2021-2022
		₹	₹	₹
	CAPITAL FUND:	23732.17	2450.00	2500.00
	University Own Fund	23732.17	2450.00	2500.00
	GRANT FUNDS:	7750.75	2255.00	2350.00
	Grant Fund (From UGC and Others)	7750.75	2255.00	2350.00
	OTHER FUNDS:	5173.55	650.00	650.00
	Endowment	742.00	200.00	200.00
	Provident Fund & Gratuity Fund	4431.55	450.00	450.00
	CURRENT LIABILITIES:	379.13	70.00	70.00
	Deposits	341.96	50.00	50.00
	Sundry Creditors	37.17	20.00	20.00
	TOTAL	37035.60	5425.00	5570.00

UNIVERSITY
FOR THE YEAR 2020-2021
DEPOSITS AND INVESTMENTS

(Rs. in Lakh)

	Properties and Assets	Actual upto 2019-2020	Budget Estimate 2020-2021	Budget Estimate 2021-2022
		₹	₹	₹
CAPITAL ASSETS:		5604.56	2889.96	2900.00
INVESTMENTS:		23472.59	92.01	160.97
INVESTMENT IN GOVT. TREASURY:		4257.69	510.00	450.00
	Provident Fund	4257.69	510.00	450.00
CURRENT ASSETS:		716.83	50.00	50.00
ADVANCES:		52.41	50.00	50.00
CASH AND BANK BALANCES:		2931.52	1500.00	1500.00
	Deficit A/c.	0.00	333.03	459.03
	TOTAL	37035.60	5425.00	5570.00

0.00 0.00 0.00