

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES : 2022-2023
AND
REVISED ESTIMATES : 2021-2022

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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 2022-2023

GENERAL

The Budget Estimates for the year 2022-2023 and the Revised Estimates for the year 2021-2022 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 2022-2023 and revised Budget for the year 2021-2022 on the basis of the actuals for the last six months i.e. from 01-04-2021 to 30-09-2021 and keeping in view the requirements and commitments for the remaining period up to 31-03-2022. 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.	2016-2017	47,28,75,000.00
2.	2017-2018	51,61,00,000.00
3.	2018-2019	59,22,00,000.00
4.	2019-2020	52,45,63,000.00
5.	2020-2021	58,17,61,764.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual surplus for the year 2020-2021 is **₹ 969.31 Lakhs**. The final fixation of the yearly maintenance grants from 1998-1999 to 2020-2021 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released Adhoc maintenance grant of **₹ 5,817.62 Lakhs** in the year 2020-2021. Total grantable income for the year 2020-2021 including maintenance grants comes to **₹ 6,142.26 Lakhs** and the university has incurred **₹ 5,172.94 Lakhs** grantable expenditures including **₹ 4,375.88 Lakhs** towards pay & allowances of the university staff. Thus the surplus for the year 2020-2021 is **₹ 969.31 Lakhs**. Efforts are being made to keep the revised estimates of expenditure for the year 2021-2022 and the budget estimates for the year 2022-2023 to the minimum possible after taking into consideration the normal requirements of the University. Thus, the revised estimates for the year 2021-2022 shows a **deficit of ₹ 794.64 Lakhs** and the budget estimates for the year 2022-2023 shows a **deficit of ₹ 255.63 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 2021-2022 of **₹ 134.55 Lakhs** is revised to **₹ 111.45 Lakhs** for the year 2021-2022 and **₹ 98.32 Lakhs** 2022-2023. (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 2021-2022 are revised on the basis of actual income of the first half i.e. 01-04-2021 to 30-09-2021 and estimated income for the remaining period up to 31-03-2022. The revised estimates for the year 2021-2022 show **₹ 290.09 Lakhs** as against the original budget estimates of **₹ 298.12 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 2021-2022 for **₹ 290.09 Lakhs** and budget estimates for 2022-2023 for **₹ 303.72 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 2021-2022 and budget estimates for the year 2022-2023. Accordingly, the provision for grant from the State Government is made under the revised estimates for 2021-2022 is amounting to **₹ 7,000.00 Lakhs**, **₹ 8,200.00 Lakhs** Grant is estimated for the year 2022-2023.

State Government has provisionally sanctioned and actually allotted **₹ 2,960 Lakhs** Block maintenance grant for the current year 2021-22.

RECURRING EXPENDITURE

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

4) **SALARY AND ALLOWANCES:**

The original budget for the year 2021-2022 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2021 and the requirements for the remaining period up to 31-03-2022. The revised estimates for the year 2021-2022 shows **₹ 6,825.25 Lakhs** against the original budget estimates of **₹ 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 Arrears as per 7th Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2022-2023 for **₹ 7,369.37 Lakhs**

- (i) With the consideration for the interest of university some 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 2022-23. 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) 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.

some posts have been filled and remaining posts likely to be filled in by the university during the year 2021-22 and 2022-23.

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 2021-2022 and 2022-2023. **(Refer Annexure-4)**

6) OFFICE EXPENSES:

Other departmental expenses shown others administrative expenses like Travelling Expenses, Printing, Stationery and Postage, Rent, Taxes and Legal Charges, Security Charges, Publications, Networking and Automation of University and P. G. Departments, Miscellaneous expenses etc. as well as other supporting departments rather than P. G. Departments like University Press, University Hostels, Bhaikaka Library, Estate, Computer Centre, Museum and Archaeology, Physical Education, Students' Health Centre etc. Normal rise has been made after consideration of market prices. **(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. 30 Lakhs** in the revised budget estimates for the year 2021-22 and **Rs. 45 Lakhs** in the budget estimates for the year 2022-23 has been shown establishment.
- (ii) Necessary provision for the Women Cell has been made Accordingly provision of **Rs.1.00 Lakhs** in the year revised budget estimates for the year 2021-22 and **Rs.2.00 Lakhs** in the budget estimates for the year 2022-23 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 2021-22 and the budget estimates 2022-23.
- (iv) Necessary provision is made in the revised budget estimate 2021-22 and in the budget estimates for the year 2022-23 under Sub head "Laboratory/ Chemical" to run pathology Laboratory in the Student Health Centre.

7) EXAMINATION FEES:

The original estimates for 2021-2022 are revised accordingly from **~1,293.65 Lakhs to ~1318.80 Lakhs** on the basis of actual number of students admitted to different faculties. The examination fees **~1,368.80 Lakhs**, for the year 2022-2023 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 2021-2022 is estimated ~1,293.65 Lakhs to ~1318.80 Lakhs and ~1,368.80 Lakhs in budget estimates for the year 2022-2023. 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 to Selected Department of Home Science at the level of DRS Phase-II from 01-04-2016 to 31-03-2021.
- 2) Special Assistance to Selected Department of Gujarati at the level of DRS Phase-I from 01-04-2016 to 31-03-2021.
- 3) Special Assistance to Selected Department of MBA at the level of DRS Phase-II from 01-04-2018 to 31-03-2023.

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

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

(C) PLAN SCHEMES (INNOVATIVE PROGRAMMES):

- 1) Innovative Programme to the Department of Statistics from 01-04-2005 to 31-03-2010. (P G Diploma in Quality & Productivity)
- 2) Innovative Programme to the Department of Master of Home Science from 01-04-2010 to 31-03-2015.

(D) OTHER NON PLAN SCHEMES:

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

(E) PLAN SCHEMES:

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

4. XIIth Five Year Plan – Central Development

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

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

The UGC vide its letter No.F.640/3/DRS-II/2016(SAP-I) dt. 29th February, 2016 has sanctioned grant @100% basis for the period of 5 years from 01-04-2016 to 31-03-2021 with One Time Non-Recurring grant of Rs. 40.00 Lac and Recurring grant of Rs. 40.00 Lac up to the Completion of the programme with One Project Fellow from 01-04-2016 to 31-03-2021.

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

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

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

(C) NON-PLAN SCHEMES:

(1) INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS:

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

(D) NON-PLAN SCHEMES: (OTHERS)

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

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

The revised estimate for the year 2021-22 and the budget estimates for the year 2022-23 are prepared accordingly.

(E) PLAN SCHEMES:

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

The UGC vide its letter No.F.9-6/2008(XI Plan dated 11-07-2009 has sanctioned grant of Rs.1238.75 Lac against the 11th Plan under Development Programme for the period of 5 years from 01-04-2007 to 31-03-2012 Accordingly necessary provisions are made in the revised estimates for the year 2021-2022 and for the year 2022-2023.

(4) NON-RECURRING BOOKS/JOURNALS AND EQUIPMENT UNDER XIIth PLAN PERIOD.

The UGC New Delhi vide its letter No.F.27-7/2012(SU-I) dated 30-08-2012 has sanctioned grant of Rs.5,00,80,000/- Adhoc grant allocated under General Development Assistance, against the XII Plan Programme for the period of 5 years from 01-04-2012 to 31-03-2017 to meet the requirements Accordingly necessary provisions are made in the revised estimate for the year 2021-2022 and the budget estimates for the year 2022-2023.

PART - III
EARMARKED SPECIFIC FUNDS
2022-2023

REVISED BUDGET ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023 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 01-04-2021 and estimates for receipts, expenditure both for 2021-2022 and 2022-2023 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. 2020-2021 unspent balance as on 01-04-2021 and Budget Estimates on these balance for 2021-2022 and 2022-2023 (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 01-04-2021	~	51,21,58,979.00
* Total of Budget Receipts for 2021-2022 and 2022-2023	~	12,33,39,912.00
* Total of Budget Expenditure for 2021-2022 and 2022-2023	~	27,77,30,416.00

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

1. Government of Gujarat has sanctioned an amount of total grants Rs. 11.00 Crores out of which Rs. 3 Crores for proposed Construction of International Student Hostel and Rs. 8.00 Crores for the proposed Construction of Multiple University Auditorium. The grant was sanctioned and released during the year 2018-19 under New Item for the University. The said grant likely to be utilised in the financial Year 2022-23.
2. Government of Gujarat has sanctioned an amount of Rs. 12.00 Crores grant for proposed Construction of University Staff Quarters. Against the sanctioned of Rs. 12.00 Crores grant the State Government has released Rs. 8.00 Crores for the above purpose under New Item for the University in the year 2018-19. The said grant likely to be utilised in the financial year 2022-23.
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 2022-23.
4. Ministry of Human Resource Development (MHRD), New Delhi has sanctioned total amount of Rs. 14.99 Crores under the Rashtriya Uchchattar Shiksha Abhiyan (RUSA) project in the first phase for improvement of Existing Infrastructure, New Constructions and Equipments including Sports facilities of the University. The University has already utilised fund for said purpose and remaining amount is likely to be utilised in the financial year 2022-23. 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 such accounts have been given in the Statement of Affairs in the Annual Accounts every year.

The overall picture of this account as on 31-03-2021 along with estimates for years 2021-2022 and 2022-2023 are shown under this part. The deficit shown for years 2021-2022 and 2022-2023 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 2020-2021	Budget Estimates for 2021-2022	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
<u>INCOME:</u>					
Tuition Fees	1	1,09,61,470	1,34,55,000	1,11,45,750	98,32,670
Other Income	2	2,15,02,323	2,98,12,500	2,90,09,000	3,03,72,000
Grants		58,17,61,764	72,00,00,000	70,00,00,000	82,00,00,000
TOTAL		61,42,25,557	76,32,67,500	74,01,54,750	86,02,04,670
<u>EXPENDITURE:</u>					
Salary & Allowances	3	43,75,87,736	67,57,64,000	68,25,25,400	73,69,37,200
P. G. Departmental Expenses	4	3,51,63,307	6,60,49,500	6,52,86,000	6,99,29,500
Other Departmental Expenses	5	4,45,43,060	6,73,57,000	7,18,07,000	7,89,00,500
TOTAL		51,72,94,103	80,91,70,500	81,96,18,400	88,57,67,200
<u>SURPLUS/ (DEFICIT)</u>		9,69,31,454	(4,59,03,000)	(7,94,63,650)	(2,55,62,530)

Non-Plan University (Non-Grantable)

INCOME:

Examination Fees	6	7,22,14,451	12,93,65,000	13,18,80,000	13,68,80,000
NSS Programme		3,91,163	41,50,000	43,50,000	43,50,000
TOTAL		7,26,05,614	13,35,15,000	13,62,30,000	14,12,30,000

EXPENDITURE:

Examination Charges	7	7,22,14,451	12,93,65,000	13,18,80,000	13,68,80,000
NSS Programme		5,40,142	41,50,000	42,50,000	42,50,000
TOTAL		7,27,54,593	13,35,15,000	13,61,30,000	14,11,30,000

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09- 2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
POST GRADUATE DEPARTMENT FEES:					
Tution fees(10301)	17,79,800	20,00,000	8,33,590	21,00,000	13,20,000
Laboratory fees(10302)	10,42,300	15,00,000	2,50,000	10,00,000	7,41,520
Library fees(10303)	15,87,590	20,00,000	4,67,600	14,00,000	10,18,600
Internal Test Fees(10304)	7,59,480	10,00,000	2,01,000	7,00,000	5,40,800
Term Fess for Ph.D Students(10306)	53,10,800	60,00,000	21,43,400	55,00,000	57,00,000
	1,04,79,970	1,25,00,000	38,95,590	1,07,00,000	93,20,920
M. B. PATEL COLLEGE OF EDUCATION:					
Tution fees (10801)	1,50,000	2,25,000	1,57,500	1,70,000	2,25,000
Library fees(10802)	81,600	2,25,000	78,000	79,200	82,400
Internal Test Fees (10804)	81,600	1,50,000	78,000	79,200	82,400
Registration Fees (10803)	1,02,000	2,25,000	51,500	53,000	55,000
I-Card Fees (10805)	5,100	10,000	4,875	4,950	5,150
Laboratory Fees (10806)	61,200	1,20,000	58,500	59,400	61,800
	4,81,500	9,55,000	4,28,375	4,45,750	5,11,750
GRAND TOTAL	1,09,61,470	1,34,55,000	43,23,965	1,11,45,750	98,32,670

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022- 2023
1	2	3	4	5	6
OTHER FEES:					
Post Graduate Registration (10101)	31,62,120	45,00,000	2,73,100	42,00,000	45,00,000
Enrolment Certificate (10102)	11,83,675	12,00,000	41,600	12,00,000	13,00,000
Eligibility(10103)	1,72,910	2,50,000	4,750	2,00,000	2,50,000
Migration(10104)	2,45,720	3,50,000	1,04,220	3,00,000	3,00,000
Dupli. Degree Certi Fees (10107)	2,26,550	4,50,000	1,49,500	2,50,000	3,00,000
	49,90,975	67,50,000	5,73,170	61,50,000	66,50,000
UNIVERSITY HOSTELS:					
Womens Hostel					
Hostel Rent (10401)	1,49,250	8,00,000	91,500	4,50,000	4,77,000
Electricity Charges (10403)	2,48,750	12,00,000	1,52,500	7,50,000	7,95,000
Maintenance Charges (10404)	1,99,000	8,00,000	1,22,000	6,00,000	6,36,000
	5,97,000	28,00,000	3,66,000	18,00,000	19,08,000
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)	1,47,750	4,50,000	1,08,000	2,97,000	2,97,000
Electricity Charges (10473)	2,46,250	6,00,000	1,80,000	4,95,000	4,95,000
Maintenance Charges (10474)	1,97,000	4,00,000	1,44,000	3,96,000	3,96,000
Other Fees	-	-	-	-	-
	5,91,000	14,50,000	4,32,000	11,88,000	11,88,000
Old Hostel					
Hostel Rent (10481)	21,750	3,00,000	57,000	90,000	1,35,000
Electricity Charges (10483)	36,250	3,25,000	95,000	1,50,000	2,25,000
Maintenance Charges (10484)	29,000	3,00,000	76,000	1,20,000	1,80,000
	87,000	9,25,000	2,28,000	3,60,000	5,40,000
C.T.E. Hostel					
Hostel Rent (10461)	25,800	1,50,000	30,850	75,000	90,000
Electricity Charges (10463)	42,500	2,00,000	41,250	1,25,000	1,50,000
Maintenance Charges (10464)	34,000	1,50,000	33,000	1,00,000	1,20,000
	1,02,300	5,00,000	1,05,100	3,00,000	3,60,000
PHYSICAL EDUCATION:					
Inter University Sports (10601)	11,89,380	15,00,000	4,93,250	13,00,000	14,00,000
Inter College Sports (10602)	11,89,380	15,00,000	4,93,100	13,00,000	14,00,000
Ground Maintenance(10603)	11,89,380	15,00,000	4,93,100	13,00,000	14,00,000
Miscellaneous(10604)	-	40,000	-	10,000	10,000
Contribution from Students For Cultural and Youth Festival:(10626)	11,89,380	15,00,000	4,93,100	13,00,000	14,00,000
	47,57,520	60,40,000	19,72,550	52,10,000	56,10,000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022- 2023
1	2	3	4	5	6
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	-	5,000	-	5,000	5,000
Artha-Vikas(10702)	-	5,000	-	5,000	5,000
Sheel Shrutam(10703)	-	10,000	-	10,000	10,000
	-	20,000	-	20,000	20,000
BHAIKAKA LIBRARY:					
Misc. Income (10501)	-	30,000	520	10,000	10,000
UNIVERSITY PRESS:					
Printing Charges (10901)	30,60,781	45,00,000	10,03,788	35,00,000	40,00,000
MISCELLANEOUS:					
Income from Univ. Cars (11203)	16,044	30,000	12,801	40,000	50,000
Sale of Application Forms (11204)	31,16,850	25,00,000	6,16,250	15,00,000	16,00,000
Tender Fees (11205)	4,21,900	6,00,000	86,100	3,00,000	3,00,000
Electrol Sale (11206)	2,100	-	-	1,000	1,000
Sundries, Other Income (11207)	-	-	-	-	-
Sale of Prospects/Syllabus (11208 & 11210)	-	-	-	-	-
Sale of Service Books (11209)	700	2,500	375	3,000	3,000
Recovery of Notice Pay (11211)	-	-	-	-	-
Rent from Hall (11213)	50,000	1,00,000	-	25,000	25,000
Guest House Charges (11217)	75,450	4,00,000	35,200	1,50,000	2,00,000
Bank Interest (11220)	11,18,355	5,00,000	28,65,746	60,00,000	60,00,000
Sale of Waste Paper & Answer Books (11232)	13,55,605	10,00,000	1,67,490	3,00,000	3,00,000
Duplicate Degree Certificate Form Fee (11227)	13,000	10,000	7,900	15,000	15,000
Form Fees Right to Infor. (11130)	1,672	5,000	566	2,000	3,000
Regi. Fees for Election (11224)	21,925	-	-	5,00,000	10,000
Sale of Regis.Gradu. Form (11202)	4,630	-	-	60,000	4,000
Audit Recovery(11219)	-	-	2,07,578	3,00,000	3,00,000
	61,98,231	51,47,500	40,00,006	91,96,000	88,11,000
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	75,340	1,25,000	67,300	1,25,000	1,25,000
ESTATE:					
Rent from Buildings (11101)	9,61,886	10,00,000	5,00,855	10,00,000	10,00,000
Water & Garden Charges(11102)	50,857	1,00,000	13,765	75,000	75,000
Drainage Charges(11103)	29,433	75,000	14,214	75,000	75,000
Misc. Income (11104)	-	-	-	-	-
	10,42,176	11,75,000	5,28,834	11,50,000	11,50,000
GRAND TOTAL	2,15,02,323	2,98,12,500	92,77,268	2,90,09,000	3,03,72,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	15,12,000	15,20,000	7,56,000	15,20,000	15,20,000
Dearness (50002)	2,84,500	3,61,400	1,47,420	3,65,000	6,08,000
Medical Allowance (50003)	3,600	3,600	1,800	3,600	3,600
	18,00,100	18,85,000	9,05,220	18,88,600	21,31,600
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay Grade Pay (011-014)	3,70,12,743	5,00,00,000	1,77,76,446	4,80,00,000	5,00,00,000
Dearness Allowance (50012)	67,99,927	1,20,00,000	35,32,343	1,15,00,000	2,00,00,000
House Rent Allowance (50013)	6,46,532	15,00,000	3,13,256	10,00,000	12,00,000
Medical Allowance (50015)	2,55,187	6,00,000	1,24,262	3,30,000	3,60,000
	4,47,14,389	6,41,00,000	2,17,46,307	6,08,30,000	7,15,60,000
(c) Other Allowance(50014-019-024-028)	15,62,947	20,00,000	8,49,886	20,00,000	22,00,000
(d) Leave Travel Concession (50022)	3,14,211	20,00,000	59,908	2,50,000	10,00,000
(e) Super Annuation Leave Salary (50023)	1,68,15,884	2,50,00,000	1,36,57,002	3,00,00,000	2,50,00,000
(f) Medical Allowance to Pensioners (50025)	3,600	4,000	1,800	3,600	3,600
(g) Pension Payment (50026)	2,52,720	3,50,000	1,26,360	3,00,000	3,50,000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	-	-	5,48,03,578	11,00,00,000	-
(i) Financial Assistance to Exp. Employee (50035)	12,500	50,000	2,500	15,000	20,000
(j) Bonus Payment (50027)	2,75,456	3,00,000	-	3,00,000	3,00,000
(k) Encashment of leave salary (50029)	20,30,329	20,00,000	42,43,814	50,00,000	40,00,000
	2,12,67,647	3,17,04,000	7,37,44,848	14,78,68,600	3,28,73,600
BHAIKAKA LIBRARY:					
Salary & D. A.(0751-50751)	78,82,773	1,10,00,000	32,97,096	75,00,000	85,00,000
House Rent Allowance (50752)	1,25,848	3,50,000	66,021	1,50,000	2,00,000
Medical (50755)	54,488	1,00,000	19,800	39,600	54,000
	80,63,109	1,14,50,000	33,82,917	76,89,600	87,54,000
ESTATE:					
Pay Band/Basic Pay (1201)	60,38,164	75,00,000	30,05,471	70,00,000	80,00,000
Dearness Allowance (51202)	11,00,319	15,00,000	5,85,195	18,00,000	32,00,000
House Rent Allowance (51203)	1,07,272	1,80,000	51,612	1,50,000	2,00,000
Medical (51206)	42,903	50,000	20,763	38,400	46,800
	72,88,658	92,30,000	36,63,041	89,88,400	1,14,46,800
EXAM REFORM UNIT:					
Pay Band/Basic Pay (1401)	-	8,00,000	-	-	8,00,000
Dearness Allowance (51402)	-	2,00,000	-	-	2,00,000
House Rent Allowance (51403)	-	10,000	-	-	10,000
Medical (51404)	-	5,000	-	-	5,000
	-	10,15,000	-	-	10,15,000
G. H. PATEL COMPUTER CENTER:					
Pay Band/Basic Pay (1251)	61,10,697	70,00,000	30,64,600	70,00,000	70,00,000
Dearness Allowance (51252)	11,14,328	15,00,000	5,96,492	18,00,000	28,00,000
House Rent Allowance (51253)	1,72,041	2,50,000	80,800	2,00,000	2,50,000
Medical (51256)	32,400	50,000	16,200	31,200	43,200
	74,29,466	88,00,000	37,58,092	90,31,200	1,00,93,200

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
HOSTELS (ALL):					
Womens Hostel					
Salary & D. A.(0651&50651)	12,09,839	16,00,000	5,64,441	15,00,000	16,00,000
House Rent Allowance (50652)	15,383	30,000	5,868	18,000	21,000
Medical (50655)	8,320	15,000	3,600	8,100	9,000
B.Sc./B.ed.					
Salary & D. A.(0701&50701)	14,72,139	17,00,000	6,62,733	15,00,000	16,00,000
House Rent Allowance (50702)	14,008	20,000	7,146	21,000	24,000
Medical (50705)	14,400	20,000	6,440	14,400	18,000
Nehru Hall					
Salary & D. A.(50721)	46,800	1,00,000	23,400	60,000	66,000
Old Hostel					
Salary & D. A.(50731)	25,800	1,00,000	10,800	50,000	75,000
CTE Hostel					
Salary & D. A.(50711)	46,800	1,00,000	23,400	1,00,000	1,00,000
	28,53,489	36,85,000	13,07,828	32,71,500	35,13,000
M. B. PATEL COLLEGE OF EDUCATION:					
Salary & D.A.(1051,1052,51051)	1,86,52,590	2,50,00,000	1,19,53,719	3,00,00,000	3,08,00,000
House Rent Allowance (51052)	4,05,209	7,50,000	2,28,562	5,00,000	6,00,000
Medical (51055)	60,784	2,50,000	40,800	1,00,000	1,20,000
	1,91,18,583	2,60,00,000	1,22,23,081	3,06,00,000	3,15,20,000
MUSEUM & ARCHAEOLOGY:					
Salary & D.A.(51001,1001-1002)	17,68,810	20,00,000	9,03,210	22,00,000	28,00,000
House Rent Allowance (51002)	31,428	50,000	16,030	40,000	50,000
Medical (51005)	10,800	15,000	5,400	15,000	18,000
	18,11,038	20,65,000	9,24,640	22,55,000	28,68,000
PHYSICAL EDUCATION:					
Salary & D.A.(50801,0801-802)	41,64,567	42,00,000	21,30,405	45,00,000	56,00,000
House Rent Allowance (50802)	27,896	40,000	14,232	40,000	50,000
Medical (50805)	14,400	20,000	7,200	18,000	21,000
	42,06,863	42,60,000	21,51,837	45,58,000	56,71,000
S. C. / S. T. CELL:					
Pay Band/Basic Pay(1501)	15,85,917	18,00,000	6,89,800	16,00,000	18,00,000
Dearness Allowance(51502)	2,90,081	3,25,000	1,37,741	3,50,000	7,20,000
Medical (51507)	9,848	20,000	3,600	9,000	12,000
House Rent Allowance (51503)	-	-	76,247	1,20,000	1,30,000
	18,85,846	21,45,000	9,07,388	20,79,000	26,62,000
STUDENTS' HEALTH CENTRE:					
Salary & D. A.(1151-51151)	23,31,006	27,00,000	12,03,360	27,00,000	33,60,000
House Rent Allowance (51152)	61,028	1,00,000	31,126	80,000	1,00,000
Medical (51155)	10,800	20,000	5,400	12,000	15,000
	24,02,834	28,20,000	12,39,886	27,92,000	34,75,000
UNIVERSITY PRESS:					
Salary & D. A.(1101-51101)	30,96,669	35,00,000	14,65,186	32,00,000	35,00,000
House Rent Allowance (51102)	22,878	40,000	11,728	30,000	40,000
Medical (51105)	21,000	40,000	9,000	21,000	24,000
	31,40,547	35,80,000	14,85,914	32,51,000	35,64,000
TOTAL (A)	12,59,82,569	17,27,39,000	12,74,40,999	28,51,02,900	19,11,47,200

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
BIO - SCIENCES:					
Pay Band/Basic Pay(0251)	2,77,84,480	4,10,00,000	1,33,85,025	3,25,00,000	3,50,00,000
Dearness Allowance(50252)	50,73,912	1,00,00,000	26,26,183	80,00,000	1,40,00,000
House Rent Allowance(50253)	9,02,348	15,00,000	4,60,488	11,00,000	13,00,000
Medical(50256)	71,840	2,00,000	36,106	1,00,000	1,08,000
	3,38,32,580	5,27,00,000	1,65,07,802	4,17,00,000	5,04,08,000
BUSINESS STUDIES:					
Pay Band/Basic Pay(0331)	1,38,31,627	2,00,00,000	57,47,334	1,30,00,000	1,50,00,000
Dearness Allowance(50332)	25,42,237	42,00,000	11,67,907	32,00,000	60,00,000
House Rent Allowance(50333)	3,42,471	5,00,000	1,78,452	3,50,000	4,00,000
Medical (50336)	29,840	50,000	12,880	30,000	36,000
	1,67,46,175	2,47,50,000	71,06,573	1,65,80,000	2,14,36,000
CHEMISTRY:					
Pay Band/Basic Pay(0231)	3,05,43,800	5,20,00,000	1,55,82,600	3,50,00,000	3,80,00,000
Dearness Allowance(50232)	55,66,621	1,00,00,000	30,23,217	80,00,000	1,52,00,000
House Rent Allowance(50233)	8,58,308	15,00,000	4,33,742	10,00,000	12,00,000
Medical(50236)	93,600	2,00,000	46,800	1,20,000	1,50,000
	3,70,62,329	6,37,00,000	1,90,86,359	4,41,20,000	5,45,50,000
ECONOMICS:					
Pay Band/Basic Pay(0321)	74,68,400	1,90,00,000	40,06,602	1,00,00,000	1,30,00,000
Dearness Allowance(50322)	13,61,143	35,00,000	7,72,637	28,00,000	52,00,000
House Rent Allowance(50323)	2,37,236	5,00,000	1,21,788	3,00,000	3,50,000
Medical(50326)	18,000	1,00,000	10,073	30,000	45,000
	90,84,779	2,31,00,000	49,11,100	1,31,30,000	1,85,95,000
EDUCATION:					
Pay Band/Basic Pay(0421)	50,59,577	1,10,00,000	33,84,600	70,00,000	1,00,00,000
Dearness Allowance(50422)	9,15,808	25,00,000	6,31,062	20,00,000	40,00,000
House Rent Allowance(50423)	1,07,629	4,00,000	71,226	2,00,000	2,20,000
Medical(50426)	13,481	25,000	10,800	24,000	27,000
	60,96,495	1,39,25,000	40,97,688	92,24,000	1,42,47,000
ELECTRONICS:					
Pay Band/Basic Pay(0501)	74,90,800	1,40,00,000	36,97,000	90,00,000	1,20,00,000
Dearness Allowance(50502)	14,27,426	25,00,000	7,56,944	25,00,000	48,00,000
House Rent Allowance(50503)	2,80,340	5,00,000	1,42,966	3,50,000	3,80,000
Medical (50504)	16,800	50,000	7,200	18,000	21,000
	92,15,366	1,70,50,000	46,04,110	1,18,68,000	1,72,01,000
ENGLISH:					
Pay Band/Basic Pay(0391)	81,06,800	99,50,000	41,34,200	85,00,000	1,00,00,000
Dearness Allowance(50392)	14,77,501	20,00,000	8,02,159	22,00,000	40,00,000
House Rent Allowance(50397)	3,06,892	3,50,000	1,56,262	3,20,000	3,80,000
Medical(50395)	18,000	25,000	9,000	21,000	25,500
	99,09,193	1,23,25,000	51,01,621	1,10,41,000	1,44,05,500
GUJARATI:					
Pay Band/Basic Pay(0381)	73,92,000	1,10,00,000	37,69,400	90,00,000	1,20,00,000
Dearness Allowance(50382)	13,47,240	20,00,000	7,31,398	25,00,000	48,00,000
House Rent Allowance(50383)	1,66,896	2,75,000	78,744	2,00,000	2,50,000
Medical(50386)	18,000	25,000	9,000	21,000	24,000
	89,24,136	1,33,00,000	45,88,542	1,17,21,000	1,70,74,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
HINDI:					
Pay Band/Basic Pay(0401-403)	1,27,92,400	1,70,00,000	65,34,800	1,50,00,000	1,80,00,000
Dearness Allowance(50402)	23,31,473	35,00,000	13,69,029	40,00,000	72,00,000
House Rent Allowance(50403)	2,44,432	3,00,000	21,992	80,000	1,00,000
Medical(50406)	32,400	50,000	16,200	39,000	45,000
	1,54,00,705	2,08,50,000	79,42,021	1,91,19,000	2,53,45,000
HISTORY:					
Pay Band/Basic Pay(0361)	60,68,800	78,20,000	31,00,400	85,00,000	1,10,00,000
Dearness Allowance(50362)	11,06,066	18,00,000	6,01,438	15,00,000	44,00,000
House Rent Allowance(50363)	2,04,664	2,50,000	1,04,202	2,50,000	3,00,000
Medical(50366)	14,400	25,000	7,200	18,000	22,500
	73,93,930	98,95,000	38,13,240	1,02,68,000	1,57,22,500
HOME SCIENCE:					
Pay Band/Basic Pay(0271)	1,13,40,990	1,25,00,000	57,06,257	1,20,00,000	1,40,00,000
Dearness Allowance(50272)	19,63,229	30,00,000	10,68,517	30,00,000	56,00,000
House Rent Allowance(50273)	2,24,916	4,00,000	1,13,971	2,50,000	3,00,000
Medical(50276)	21,600	50,000	10,577	24,000	3,00,000
	1,35,50,735	1,59,50,000	68,99,322	1,52,74,000	2,02,00,000
SOCIAL WORK					
Pay Band/Basic Pay(0771)	-	40,00,000	3,75,891	30,00,000	40,00,000
Dearness Allowance(50772)	-	7,00,000	63,902	7,00,000	16,00,000
House Rent Allowance(50773)	-	2,00,000	7,244	90,000	1,20,000
Medical(50774)	-	50,000	664	6,000	7,500
	-	49,50,000	4,47,701	37,96,000	57,27,500
LAW					
Pay Band/Basic Pay	-	-	-	-	25,00,000
Dearness Allowance	-	-	-	-	10,00,000
House Rent Allowance	-	-	-	-	80,000
Medical	-	-	-	-	9,000
	-	-	-	-	35,89,000
HUMANITIES & SOCIAL SCIENCES:					
Pay Band/Basic Pay(0431)	23,76,400	30,00,000	10,61,000	27,00,000	30,00,000
Dearness Allowance(50432)	4,34,948	6,00,000	2,11,330	6,00,000	9,00,000
House Rent Allowance(50433)	32,589	1,00,000	15,400	40,000	60,000
Medical(50436)	18,000	50,000	9,000	21,000	24,000
	28,61,937	37,50,000	12,96,730	33,61,000	39,84,000
LIBRARY AND INFORMATION SCIENCE:					
Pay Band/Basic Pay(0451)	26,86,800	76,50,000	13,77,600	40,00,000	60,00,000
Dearness Allowance(50452)	4,89,681	18,00,000	2,67,117	9,00,000	24,00,000
House Rent Allowance(50453)	74,292	2,50,000	37,888	1,20,000	1,60,000
Medical (50456)	10,800	25,000	5,400	13,500	18,000
	32,61,573	97,25,000	16,88,005	50,33,500	85,78,000
M. B. A.:					
Pay Band/Basic Pay(1451)	1,72,84,600	2,40,00,000	88,34,900	2,10,00,000	2,50,00,000
Dearness Allowance(51452)	31,80,722	50,00,000	17,23,713	55,00,000	1,00,00,000
House Rent Allowance(51453)	2,49,078	5,00,000	1,36,610	3,50,000	6,00,000
Medical(51454)	43,200	1,00,000	21,600	45,000	51,000
	2,07,57,600	2,96,00,000	1,07,16,823	2,68,95,000	3,56,51,000
M. C. A.:					
Pay Band/Basic Pay(0461)	1,06,19,200	1,36,00,000	54,19,600	1,25,00,000	1,60,00,000
Dearness Allowance(50462)	19,35,404	32,00,000	10,51,472	30,00,000	64,00,000
House Rent Allowance(50463)	2,67,340	4,00,000	1,35,238	3,50,000	4,50,000
Medical(50465)	14,400	50,000	7,200	18,000	24,000
	1,28,36,344	1,72,50,000	66,13,510	1,58,68,000	2,28,74,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
MATERIALS SCIENCE:					
Pay Band/Basic Pay(0481)	71,23,100	1,15,00,000	35,09,516	75,00,000	1,00,00,000
Dearness Allowance(50482)	12,99,772	25,00,000	6,85,463	18,00,000	40,00,000
House Rent Allowance(50483)	2,55,066	4,00,000	1,18,775	2,70,000	3,10,000
Medical(50491)	24,600	50,000	11,810	24,000	30,000
	87,02,538	1,44,50,000	43,25,564	95,94,000	1,43,40,000
MATHEMATICS:					
Pay Band/Basic Pay(0291)	1,11,02,400	1,65,00,000	58,08,436	1,50,00,000	1,80,00,000
Dearness Allowance(50292)	20,23,338	40,00,000	11,23,365	30,00,000	72,00,000
House Rent Allowance(50293)	3,23,284	4,00,000	1,68,532	4,00,000	5,00,000
Medical(50296)	21,600	50,000	11,516	39,000	42,000
	1,34,70,622	2,09,50,000	71,11,849	1,84,39,000	2,57,42,000
P. G. D. C. A.:					
Pay Band/Basic Pay(1351)	36,85,200	63,00,000	18,79,200	45,00,000	65,00,000
Dearness Allowance(51352)	6,71,649	15,00,000	3,64,629	12,00,000	26,00,000
House Rent Allowance(51355)	1,41,408	2,50,000	71,574	1,75,000	2,10,000
Medical(51356)	3,600	10,000	1,800	4,500	6,000
	45,01,857	80,60,000	23,17,203	58,79,500	93,16,000
PHYSICS:					
Pay Band/Basic Pay(0211)	2,53,62,000	3,70,00,000	1,29,36,406	3,30,00,000	3,60,00,000
Dearness Allowance(50212)	46,22,235	75,00,000	25,09,884	75,00,000	1,44,00,000
House Rent Allowance(50213)	6,96,491	10,00,000	3,59,791	9,00,000	12,00,000
Medical(50216)	68,400	1,50,000	32,700	81,000	1,20,000
	3,07,49,126	4,56,50,000	1,58,38,781	4,14,81,000	5,17,20,000
POLITICAL SCIENCE:					
Pay Band/Basic Pay(0371)	49,41,200	80,00,000	25,25,200	65,00,000	80,00,000
Dearness Allowance(50372)	9,00,559	15,00,000	4,89,839	15,00,000	32,00,000
House Rent Allowance(50373)	6,430	50,000	38,966	90,000	1,20,000
Medical(50376)	7,200	10,000	3,600	6,000	7,500
	58,55,389	95,60,000	30,57,605	80,96,000	1,13,27,500
PSYCHOLOGY:					
Pay Band/Basic Pay(0351)	81,04,400	1,00,00,000	41,33,000	1,00,00,000	1,30,00,000
Dearness Allowance(50352)	14,77,063	17,00,000	8,01,925	24,00,000	52,00,000
House Rent Allowance(50353)	3,11,352	3,75,000	1,57,642	3,75,000	4,20,000
Medical(50356)	14,400	30,000	7,200	18,000	22,500
	99,07,215	1,21,05,000	50,99,767	1,27,93,000	1,86,42,500
SANSKRUT:					
Pay Band/Basic Pay(0411)	33,21,600	60,00,000	16,93,800	42,00,000	60,00,000
Dearness Allowance(50412)	6,17,022	14,00,000	3,40,296	10,50,000	24,00,000
House Rent Allowance(50413)	1,26,528	1,50,000	64,006	1,50,000	2,00,000
Medical(50416)	3,600	15,000	1,800	6,000	7,500
	40,68,750	75,65,000	20,99,902	54,06,000	86,07,500
SOCIOLOGY:					
Pay Band/Basic Pay(0341)	45,45,600	1,10,00,000	23,18,000	60,00,000	85,00,000
Dearness Allowance(50342)	8,28,462	15,00,000	4,49,770	14,00,000	34,00,000
House Rent Allowance(50343)	69,232	3,00,000	35,306	1,00,000	1,35,000
Medical(50346)	10,800	25,000	5,400	13,500	18,000
	54,54,094	1,28,25,000	28,08,476	75,13,500	1,20,53,000

BUDGET OF PAY AND ALLOWANCES

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
STATISTICS:					
Pay Band/Basic Pay(0311)	76,95,600	1,21,50,000	39,93,468	95,00,000	1,10,00,000
Dearness Allowance(50312)	14,35,287	25,00,000	7,84,105	22,00,000	44,00,000
House Rent Allowance(50313)	2,47,897	5,00,000	1,47,994	3,50,000	4,00,000
Medical(50316)	14,400	30,000	7,558	10,500	24,000
	93,93,184	1,51,80,000	49,33,125	1,20,60,500	1,58,24,000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band/Basic Pay(1301)	28,41,200	70,00,000	14,50,800	35,00,000	60,00,000
Dearness Allowance(51302)	5,17,684	15,00,000	2,81,316	8,50,000	24,00,000
House Rent Allowance(51303)	85,912	2,50,000	43,818	1,20,000	1,60,000
Medical(51306)	14,400	20,000	7,200	16,500	21,000
	34,59,196	87,70,000	17,83,134	44,86,500	85,81,000
UPGRADATION OF USIC LEVEL:					
Pay Band/Basic Pay(1551)	27,46,070	35,00,000	13,99,200	35,00,000	50,00,000
Dearness Allowance(51552)	5,01,328	8,50,000	2,67,584	8,00,000	20,00,000
House Rent Allowance(51553)	87,388	1,50,000	44,566	1,20,000	1,40,000
Medical(51554)	3,600	10,000	1,800	6,000	9,000
	33,38,386	45,10,000	17,13,150	44,26,000	71,49,000
PHARMACEUTICAL SCIENCE:					
Pay Band/Basic Pay(1671)	31,98,800	55,00,000	16,93,177	45,00,000	60,00,000
Dearness Allowance(51672)	5,82,991	12,00,000	3,27,035	10,50,000	24,00,000
House Rent Allowance(51673)	1,16,312	1,50,000	61,337	1,50,000	1,70,000
Medical(51676)	10,800	20,000	5,681	15,000	18,000
	39,08,903	68,70,000	20,87,230	57,15,000	85,88,000
CISST:					
Pay Band/Basic Pay(50521)	15,20,000	31,00,000	7,82,600	20,00,000	30,00,000
Dearness Allowance(50523)	2,77,030	5,00,000	1,51,672	4,50,000	12,00,000
House Rent Allowance(50524)	57,800	1,00,000	29,476	75,000	1,00,000
Medical(50526)	7,200	10,000	3,600	9,000	12,000
	18,62,030	37,10,000	9,67,348	25,34,000	43,12,000
TOTAL (A) (B-I-11)	12,59,82,569	17,27,39,000	12,74,40,999	28,51,02,900	19,11,47,200
TOTAL (B) (B-I-18)	31,16,05,167	50,30,25,000	15,95,64,281	39,74,22,500	54,57,90,000
GRAND TOTAL (A) + (B)	43,75,87,736	67,57,64,000	28,70,05,280	68,25,25,400	73,69,37,200

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
BIO - SCIENCES:					
Repairs & Maintenance .of Computer /Equipment(50266)	-	10,00,000	37,730	12,00,000	15,00,000
Stationary & Printing(50267)	-	1,00,000	-	1,00,000	1,00,000
Academic Activities	-	-	-	-	-
Educational Tour(50265)	-	2,00,000	-	2,00,000	2,00,000
Electri. & Water Chrg.(50260)	19,22,073	45,00,000	10,29,406	25,00,000	30,00,000
Botanical Garden & Animal House(50261)	9,67,557	12,00,000	3,65,605	12,00,000	15,00,000
Working Expenses(50257)	95,038	3,00,000	6,350	3,00,000	3,00,000
Laboratory Expenses (50258)	22,93,435	50,00,000	9,57,695	50,00,000	55,00,000
	52,78,103	1,23,00,000	23,96,786	1,05,00,000	1,21,00,000
BUSINESS STUDIES:					
Repairs & Maintenance .of Computer /Equipment(50338)	21,152	1,00,000	48,915	1,10,000	1,00,000
Stationary & Printing(50334)	-	80,000	-	80,000	80,000
Academic Activities (50335)	-	87,500	-	50,000	87,500
Educational Tour(50339)	-	20,000	-	15,000	20,000
Working Charges (50337)	24,768	20,000	10,767	20,000	20,000
	45,920	3,07,500	59,682	2,75,000	3,07,500
CHEMISTRY:					
Repairs & Maintenance .of Computer /Equipment(50247)	-	10,00,000	-	5,00,000	8,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities (50248)	-	1,00,000	-	1,00,000	1,00,000
Educational Tour	-	-	-	-	-
Elelctri. & Water Char.(50240)	7,17,748	13,00,000	4,25,165	13,00,000	13,00,000
Working Expenses(50237)	4,25,063	4,75,000	2,10,766	4,75,000	4,75,000
Laboratory Expenses(50238)	85,32,475	1,00,00,000	30,10,603	1,10,00,000	1,10,00,000
Books and Journals(50241)	35,358	55,000	-	55,000	55,000
Chemi. & Glassware(50244)	-	-	-	-	-
Contingencies(50245)	10,000	10,000	-	10,000	10,000
	97,20,644	1,29,40,000	36,46,534	1,34,40,000	1,37,40,000
ECONOMICS:					
Repairs & Maintenance .of Computer /Equipment(50324)	-	80,000	-	1,30,000	1,00,000
Comp. Stationary & Printing (50328)	5,550	50,000	6,300	50,000	75,000
Academic Activities (50325)	-	20,000	-	5,000	25,000
Educational Tour(50329)	-	15,000	-	-	30,000
Contin. / Working Expenses(50327)	27,036	40,000	11,884	40,000	45,000
	32,586	2,05,000	18,184	2,25,000	2,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(50429)	20,432	40,000	-	40,000	60,000
Stationary & Printing(50427)	-	20,000	11,444	50,000	40,000
Academic Activities (50425)	-	60,000	-	60,000	60,000
Educational Tour(50424)	-	50,000	-	50,000	50,000
Working Expenses(50428)	18,930	40,000	8,771	40,000	40,000
	39,362	2,10,000	20,215	2,40,000	2,50,000
ELECTRONICS:					
Repairs & Maintenance .of Computer /Equipment(50505)	45,498	2,00,000	-	2,00,000	2,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities (50509)	24,462	2,00,000	-	2,00,000	2,00,000
Software and Comp. (50508)	1,94,734	2,00,000	-	2,00,000	2,00,000
Working Expenses for Project Work and Industrial Visit(50510)	2,45,677	2,50,000	1,976	2,50,000	2,50,000
Electricity Charges(50511)	67,283	2,00,000	21,786	2,00,000	2,00,000
Laboratory Expenses(50506)	2,68,102	15,00,000	3,240	15,00,000	15,00,000
	8,45,756	25,50,000	27,002	25,50,000	25,50,000
HOME SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50284)	-	4,00,000	2,855	3,00,000	4,00,000
Stationary & Printing(50285)	-	30,000	7,535	30,000	30,000
Academic Activities (50286)	-	75,000	-	75,000	75,000
Educational Tour(50287)	-	30,000	-	30,000	30,000
Kitchenware & Glassware (50279)	81,286	2,50,000	8,142	2,50,000	2,50,000
Electricity Charges(50281)	2,47,156	5,00,000	1,47,700	5,00,000	5,00,000
Working Expenses(50277)	1,15,122	1,00,000	5,558	1,00,000	1,00,000
Laboratory Expenses(50282)	39,55,077	42,50,000	4,66,435	42,50,000	46,75,000
	43,98,641	56,35,000	6,38,225	55,35,000	60,60,000
HUMANITIES & SOCIAL SCIENCES:					
Mainten. for Compuer, Accessories & Consumables (50437)	18,825	40,000	750	40,000	40,000
Stationery, Printing & Contigencies (50438)	24,259	20,000	9,940	40,000	40,000
	43,084	60,000	10,690	80,000	80,000
LIBRARY AND INFORMATION SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50454)	-	90,000	-	90,000	90,000
Stationary & Printing(50459)	250	26,000	4,375	26,000	30,000
Working Charges(50455)	-	20,000	-	20,000	20,000
Academic Activities (50457)	-	15,000	-	15,000	15,000
Educational Tour(50460)	-	1,00,000	-	1,00,000	1,00,000
Honorarium & T. A. to(50458)	2,000	75,000	-	75,000	75,000
	2,250	3,26,000	4,375	3,26,000	3,30,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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)	-	25,000	-	25,000	25,000
Contingencies(51459)	17,184	-	-	-	-
Computer Software(51460)	-	50,000	-	50,000	50,000
Electricity Charges(51461)	47,547	2,00,000	-	2,00,000	2,00,000
Working Expenses(51457)	-	75,000	2,120	75,000	75,000
	64,731	4,75,000	2,120	3,50,000	3,50,000
M. C. A.:					
Repairs & Maintenance .of Computer /Equipment	-	-	-	-	-
Stationary & Printing	-	-	-	-	-
Academic Activities	-	-	-	-	-
Educational Tour	-	-	-	-	-
Working Expenses(50466)	93,048	2,10,000	50,623	2,10,000	2,20,500
Software Library(50468)	-	4,00,000	-	4,00,000	4,20,000
Electri. & Water Char.(50469)	5,62,755	9,00,000	3,28,884	9,00,000	9,45,000
Insurance for Computer Equipments (50471)	-	60,000	-	60,000	63,000
Computer Laboratory Expenses (50470)	8,17,308	8,50,000	-	8,50,000	8,92,500
	14,73,111	24,20,000	3,79,507	24,20,000	25,41,000
MATERIALS SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50488)	-	5,00,000	-	5,00,000	5,00,000
Stationary & Printing(50489)	-	10,000	-	10,000	10,000
Academic Activities (50492)	-	10,000	-	10,000	25,000
Educational Tour(50493)	-	10,000	-	10,000	10,000
Electricity Charges(50490)	1,66,915	5,00,000	97,821	4,50,000	5,00,000
Working Expenses(50484)	1,21,476	1,25,000	8,464	1,25,000	1,37,000
Laboratory Expenses(50487)	15,98,303	16,00,000	4,25,845	16,00,000	17,00,000
	18,86,694	27,55,000	5,32,130	27,05,000	28,82,000
MATHEMATICS:					
Repairs & Maintenance .of Computer /Equipment(50294)	-	1,00,000	-	1,00,000	1,00,000
Stationary & Printing(50295)	-	50,000	-	50,000	50,000
Academic Activities (50291)	-	-	-	1,50,000	1,50,000
Educational Tour	-	-	-	-	-
Elelctri. & Water Charl(50299)	1,09,488	4,25,000	57,063	4,25,000	4,50,000
Working Expenses(50297)	50,138	1,00,000	13,782	75,000	75,000
Compl Laboratory Exp.(50298)	67,398	3,00,000	10,500	4,00,000	4,00,000
	2,27,024	9,75,000	81,345	12,00,000	12,25,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
P. G. D. C. A.:					
Library (51358)	35,064	1,00,000	-	1,00,000	1,05,000
Software Library(51359)	-	50,000	-	50,000	52,500
Working Expenses(51360)	16,093	1,10,000	23,385	1,10,000	1,15,500
	51,157	2,60,000	23,385	2,60,000	2,73,000
PHYSICS:					
Repairs & Maintenance .of Computer /Equipment(50214)	-	5,00,000	57,468	5,00,000	5,00,000
Stationary & Printing(50215)	-	1,00,000	14,900	1,00,000	1,00,000
Academic Activities (50219)	-	3,00,000	-	3,00,000	3,00,000
Educational Tour	-	-	-	-	-
Electril & Water Char.(50220)	3,59,741	7,00,000	1,50,755	7,00,000	7,00,000
Working Expenses(50217)	1,77,719	5,50,000	52,658	5,50,000	5,50,000
Laboratory Expenses(50218)	47,59,316	55,00,000	7,73,385	55,00,000	55,00,000
	52,96,776	76,50,000	10,49,166	76,50,000	76,50,000
PSYCHOLOGY:					
Repairs & Maintenance .of Computer /Equipment(50354)	-	1,50,000	11,871	1,50,000	1,50,000
Stationary & Printing(50359)	-	50,000	4,797	50,000	50,000
Working Charges(50357)	-	50,000	-	50,000	50,000
Academic Activities (50350)	-	2,95,000	-	2,95,000	2,95,000
Educational Tour(50355)	-	95,000	-	95,000	95,000
Laboratory Charges(50358)	45,156	50,000	-	75,000	75,000
	45,156	6,90,000	16,668	7,15,000	7,15,000
STATISTICS:					
Repairs & Maintenance .of Computer /Equipment(50314)	-	-	-	-	1,00,000
Stationary & Printing(50315)	-	-	-	-	1,00,000
Academic Activities (50320)	-	-	-	-	1,00,000
Educational Tour(50311)	-	-	-	-	1,00,000
Compl Laboratory Exp.(50319)	1,98,900	3,00,000	-	3,00,000	6,50,000
Compl Statio. Char. (50318)	44,207	1,00,000	16,179	1,00,000	-
Working Expenses (50317)	36,838	80,000	30,389	80,000	-
	2,79,945	4,80,000	46,568	4,80,000	10,50,000
PHARMACEUTICAL SCIENCE :					
Computer Facility(51679)	84,439	5,00,000	1,01,874	16,00,000	8,00,000
Stationary & Printing	-	-	-	-	-
Academic Activities (51680)	-	2,00,000	-	1,00,000	2,00,000
Educational Tour	-	-	-	-	-
P G Student Scholarship(51675)	54,000	7,02,000	90,000	3,60,000	6,48,000
Books and Periodicals (50241)	-	7,00,000	-	8,00,000	10,00,000
Working & Contin. (51677)	4,81,445	6,00,000	2,380	6,00,000	6,00,000
Laboratory Expenses (51678)	10,07,715	20,00,000	7,881	20,00,000	20,00,000
	16,27,599	47,02,000	2,02,135	54,60,000	52,48,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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)	37,056	2,00,000	1,73,719	2,50,000	2,50,000
Laboratory Expenses (50528)	4,76,283	28,00,000	21,61,398	40,00,000	45,00,000
	5,13,339	35,00,000	23,35,117	42,50,000	47,50,000
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Consumable Articles(51308)	75,474	2,50,000	69,670	2,50,000	2,50,000
Electricity Charges(51309)	2,20,228	4,00,000	28,813	4,00,000	5,00,000
Repairs & Maint.of Equipment (51307)	1,96,148	5,00,000	1,21,911	5,00,000	5,00,000
Repairs & Maint.of Bldg Elec (51310)	14,87,546	25,00,000	11,32,165	30,00,000	30,00,000
Electricity Charges & Water Supply (51211)	10,21,030	15,00,000	2,14,758	6,00,000	15,00,000
Repairs & Spare of Electrical Motors & Pumps (51212)	90,911	3,00,000	7,500	3,00,000	3,00,000
Additions, Alterations to Bore (51213)	-	2,00,000	-	1,00,000	2,00,000
	30,91,337	56,50,000	15,74,817	51,50,000	62,50,000
UPGRADATION OF USIC LEVEL:					
Consumable & Contin.(51558)	83,783	1,50,000	42,268	1,50,000	1,50,000
Data Sheets,Reference Manuals(51559)	-	25,000	-	25,000	25,000
	83,783	1,75,000	42,268	1,75,000	1,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
M. B. PATEL COLLEGE OF EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(51066)	-	70,000	1,350	70,000	70,000
Working Charges(51067)	-	10,000	6,420	15,000	15,000
Academic Activities (51068)	-	40,000	-	40,000	40,000
Educational Tour(51064)	-	50,000	-	50,000	50,000
Laboratory Charges(51057)	13,690	20,000	3,060	22,000	22,000
Contin. & Postage(51058)	14,957	20,000	8,791	20,000	22,000
Travelling Allowance(51059)	-	75,000	-	75,000	75,000
Audio Visual Aids & Exhibi.(51061)	7,562	10,000	4,140	12,000	15,000
Teaching Aids(51062)	3,220	15,000	-	-	15,000
Printing & Stationery(51063)	4,329	20,000	5,980	22,000	22,000
Electri. & Water Char.(51065)	72,551	1,50,000	16,670	1,50,000	1,50,000
	1,16,309	4,80,000	46,411	4,76,000	4,96,000
GUJARATI					
Repairs & Maintenance .of Computer /Equipment(50387)	-	20,000	-	-	-
Stationary & Printing(50388)	-	20,000	-	-	-
Working Charges(50389)	-	25,000	-	-	-
Academic Activities(50390)	-	1,10,000	-	-	-
Educational Tour(50385)	-	50,000	-	-	-
	-	2,25,000	-	-	-
ENGLISH					
Repairs & Maintenance .of Computer /Equipment(50394)	-	50,000	4,000	50,000	60,000
Stationary & Printing(50396)	-	50,000	-	-	-
Working Charges(50398)	-	10,000	-	-	-
Academic Activities (50399)	-	50,000	-	-	-
Educational Tour(50393)	-	30,000	-	-	-
	-	1,90,000	4,000	50,000	60,000
HINDI					
Repairs & Maintenance .of Computer /Equipment(50407)	-	20,000	-	-	-
Stationary & Printing(50408)	-	25,000	-	-	-
Working Charges(50409)	-	20,000	-	-	-
Academic Activities (50410)	-	20,000	-	-	-
Educational Tour(50405)	-	25,000	-	-	-
	-	1,10,000	-	-	-

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021- 2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
HISTORY					
Repairs & Maintenance .of Computer /Equipment(50367)	-	10,000	-	10,000	10,000
Stationary & Printing(50368)	-	12,000	3,650	12,000	12,000
Working Charges(50369)	-	18,000	-	18,000	18,000
Academic Activities (50370)	-	1,00,000	-	1,00,000	1,00,000
Educational Tour(50365)	-	80,000	-	80,000	80,000
	-	2,20,000	3,650	2,20,000	2,20,000
POLITICAL SCIENCE					
Repairs & Maintenance .of Computer /Equipment(50377)	-	10,000	5,523	10,000	10,000
Stationary & Printing(50378)	-	8,000	-	3,000	3,000
Working Charges(50379)	-	10,000	-	10,000	10,000
Academic Activities (50380)	-	80,000	-	80,000	80,000
Educational Tour(50375)	-	42,000	-	42,000	42,000
	-	1,50,000	5,523	1,45,000	1,45,000
SANSKRIT					
Repairs & Maintenance .of Computer /Equipment(50417)	-	10,000	-	10,000	10,000
Stationary & Printing(50418)	-	7,000	2,344	7,000	7,000
Working Charges(50419)	-	10,000	-	10,000	10,000
Academic Activities (50420)	-	1,00,000	-	1,00,000	1,00,000
Educational Tour(50415)	-	80,000	-	80,000	80,000
	-	2,07,000	2,344	2,07,000	2,07,000
SOCIOLOGY					
Repairs & Maintenance .of Computer /Equipment(50347)	-	20,000	-	20,000	-
Stationary & Printing(50348)	-	19,000	-	19,000	-
Working Charges(50349)	-	18,000	-	18,000	-
Academic Activities (50350)	-	85,000	-	85,000	-
Educational Tour(50345)	-	60,000	-	60,000	-
	-	2,02,000	-	2,02,000	-
GRAND TOTAL	3,51,63,307	6,60,49,500	1,31,68,847	6,52,86,000	6,99,29,500

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	4,16,060	5,00,000	5,02,826	12,00,000	15,00,000
Vice - Chancellor(50102)	-	75,000	-	50,000	60,000
Office Staff (50103)	1,01,631	2,00,000	1,05,914	2,00,000	2,50,000
	5,17,691	7,75,000	6,08,740	14,50,000	18,10,000
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	1,93,923	5,00,000	7,50,163	12,00,000	15,00,000
Stationery & Contingencies(50154)	8,35,234	10,00,000	4,13,507	12,00,000	14,00,000
Postage & Telegrams(50155)	4,33,318	6,00,000	1,82,553	6,00,000	6,00,000
	14,62,475	21,00,000	13,46,223	30,00,000	35,00,000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	-	25,000	-	10,000	10,000
Artha-Vikas (50902)	9,182	25,000	9,022	25,000	25,000
Sheel Shrutam (50903)	45,000	50,000	736	50,000	50,000
Pragna (50904)	36,845	1,00,000	-	50,000	50,000
	91,027	2,00,000	9,758	1,35,000	1,35,000
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	3,15,743	7,00,000	2,04,732	7,00,000	7,00,000
Contingen. & News Paper (50657)	7,944	10,000	2,258	10,000	10,000
Repair & Maintenance (50658)	8,97,038	8,00,000	3,82,837	8,00,000	8,00,000
	12,20,725	15,10,000	5,89,827	15,10,000	15,10,000
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	2,289	10,000	2,326	10,000	10,000
Repair & Maintenance (50708)	-	-	-	-	-
	2,289	10,000	2,326	10,000	10,000
(III) Nehru Hall:					
Electricity & Water Charges (50726)	55,015	3,00,000	75,680	3,00,000	4,00,000
Contingen. & News Paper (50727)	4,293	10,000	-	15,000	18,000
Repair & Maintenance (50728)	2,26,793	2,50,000	1,36,060	4,50,000	5,00,000
	2,86,101	5,60,000	2,11,740	7,65,000	9,18,000
(IV) Old Hostel:					
Electricity & Water Charges (50736)	1,15,866	3,00,000	24,070	2,00,000	3,00,000
Repair & Maintenance (50738)	1,82,979	2,00,000	39,528	1,50,000	2,00,000
	2,98,845	5,00,000	63,598	3,50,000	5,00,000
(V) CTE Hostel					
Electricity & Water Charges (50716)	54,719	1,50,000	27,642	1,50,000	1,50,000
Contingen. & News Paper (50717)	2,698	10,000	-	10,000	10,000
Repair & Maintenance (50718)	-	-	-	5,000	5,000
	57,417	1,60,000	27,642	1,65,000	1,65,000
Total	18,65,377	27,40,000	8,95,133	28,00,000	31,03,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
OFFICE EXPENSES:					
Membership Fees, Association of Indian Universities, Common Wealth University Association etc. (50951)	59,000	1,00,000	59,000	1,00,000	1,00,000
Furniture & Office Equipments(50953)	2,67,596	5,00,000	54,647	6,00,000	7,00,000
V. C.'s Sumptuary Allow. (50955)	22,802	75,000	14,095	50,000	60,000
Maintenance of Uni. Cars (50956)	9,34,876	8,00,000	6,02,621	20,00,000	25,00,000
Electricity & Water Charges(50957)	23,45,898	30,00,000	14,95,626	35,00,000	35,00,000
Advertisements(50958)	7,58,643	10,00,000	3,92,287	12,00,000	15,00,000
Uniforms(50959)	75,680	2,00,000	2,39,242	3,25,000	2,00,000
Contingencies(50960)	4,01,535	7,50,000	1,73,147	6,00,000	7,50,000
Bank Charges(50961)	2,18,899	1,50,000	(11,704)	50,000	50,000
Telephone Charges (50964)	4,68,719	6,00,000	2,30,026	6,00,000	6,00,000
Guest House Charges(50963)	94,333	1,50,000	13,421	1,50,000	2,50,000
Audit Fees(50965)	7,75,850	8,00,000	1,06,200	12,00,000	12,00,000
Insurance(50967)	1,04,836	12,00,000	18,11,377	20,00,000	20,00,000
Election Exp.(50969)	1,660	1,00,000	1,98,611	3,00,000	2,00,000
LEGAL CHARGES:(50910)	12,41,786	15,00,000	8,24,900	25,00,000	30,00,000
NAAC Assessment Expenses: (50970)	-	-	-	2,00,000	3,00,000
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	-	50,000	-	1,50,000	2,00,000
FELLOWSHIP FREE STUDENT(50610)	-	25,000	-	25,000	25,000
EDUCATIONAL TOURS(50620)	2,410	50,000	-	50,000	50,000
SECURITY SERVICE:(51650)	91,27,712	1,00,00,000	47,48,526	1,10,00,000	1,20,00,000
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	38,38,377	45,00,000	7,29,557	30,00,000	45,00,000
WOMEN CELL(51656)	33,905	3,00,000	-	1,00,000	2,00,000
	2,07,74,517	2,58,50,000	1,16,81,579	2,97,00,000	3,38,85,000
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	59,96,790	65,00,000	(1,13,470)	65,00,000	65,00,000
Stationery & Printing(50757)	28,150	50,000	450	50,000	50,000
Bindings(50758)	42,600	1,00,000	120	1,00,000	1,00,000
Continge. & Tele. Charges (50760)	10,135	25,000	-	25,000	25,000
Electricity & Water Chares(50761)	3,886	3,50,000	1,514	3,50,000	3,50,000
Inflibnet Programme(50762-763)	40,275	40,000	35,429	50,000	90,000
Cyber Service	-	1,00,000	-	1,00,000	1,00,000
	61,21,836	71,65,000	(75,957)	71,75,000	72,15,000
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	39,14,829	70,00,000	18,84,067	70,00,000	70,00,000
Maint.Of Gard. Roads & Drain.(51209)	5,44,225	5,00,000	1,96,882	5,00,000	5,00,000
Miscellaneous Contingencies(51214)	1,35,559	1,00,000	19,142	1,00,000	1,00,000
Panchayat Char.& Contri.etc.(51215)	26,25,083	35,00,000	27,33,810	35,00,000	40,00,000
	72,19,696	1,11,00,000	48,33,901	1,11,00,000	1,16,00,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
EXAM REFORM UNIT:					
Programmes Including Contin.(51408)	-	75,000	-	10,000	75,000
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories Stationery, Printing & Contingencies (51258)	9,53,153	10,00,000	6,32,875	10,00,000	12,00,000
Electricity & Water Charges(51259)	4,80,367	6,00,000	1,57,646	6,00,000	7,00,000
Maintenance for Computer Air Condition Machine Accessories Consumables(51261)	29,051	3,50,000	25,874	3,50,000	3,50,000
Insurance for Computer Equip.(51262)	-	1,00,000	-	1,00,000	1,00,000
Working Expenses(51257)	25,560	1,00,000	14,250	1,00,000	1,00,000
	14,88,131	21,50,000	8,30,645	21,50,000	24,50,000
MUSEUM & ARCHAEOLOGY:					
Museum & Galaries(51007)	920	50,000	3,750	50,000	50,000
Photography, Art Work,Blocks etc.(51008)	-	25,000	-	25,000	25,000
Travelling Allowance & Conti. (51009)	2,565	10,000	703	10,000	10,000
Membership Fees(51010)	-	5,000	-	5,000	5,000
Electricity Charges(51011)	19,207	30,000	10,556	30,000	30,000
	22,692	1,20,000	15,009	1,20,000	1,20,000
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	22,917	7,00,000	-	7,00,000	8,00,000
Inter University Sports (50808)	2,43,433	14,00,000	-	14,00,000	14,00,000
Sports Materials (50809)	1,050	6,00,000	-	6,00,000	6,00,000
Coaching Camps (50810)	49,300	4,00,000	-	4,00,000	6,00,000
Physical Education & Other Activities (50811)	9,727	2,00,000	1,152	2,00,000	2,00,000
Ground Maintenance & Acc.(50813)	3,58,782	5,00,000	2,44,944	7,00,000	7,00,000
Travelling Allowances (50814)	-	15,000	-	15,000	15,000
Transport Charges & Misc. (50815)	2,812	25,000	-	25,000	25,000
Inter University & Colleges Cultural Festival (50816)	1,67,112	10,00,000	-	10,00,000	15,00,000
Sports Development Activities (50817)	-	15,00,000	-	15,00,000	15,00,000
	8,55,133	63,40,000	2,46,096	65,40,000	73,40,000
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	12,000	3,00,000	2,242	1,00,000	1,00,000
Medicines (51159)	15,42,390	35,00,000	6,67,942	25,00,000	25,00,000
Medical Instruments (51157)	26,319	50,000	26,103	50,000	50,000
Miscellaneous (51158)	23,102	50,000	17,446	50,000	50,000
Printing & Stationery Charges (51160)	2,550	25,000	7,740	25,000	25,000
Electricity & Water Charges (51161)	55,143	85,000	10,505	85,000	85,000
Medical Reimbursement (51162)	5,67,826	8,00,000	2,52,709	8,00,000	8,00,000
Laboratory / Chemical (51165)	3,09,495	6,00,000	3,40,978	6,00,000	6,00,000
	25,38,825	54,10,000	13,25,665	42,10,000	42,10,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	3,65,843	5,00,000	1,69,998	5,00,000	5,00,000
Over-time & Other Allowance(51107)	-	45,000	-	45,000	50,000
Binding Materials(51108)	61,757	1,35,000	-	1,35,000	1,50,000
Contingencies (51110)	14,343	40,000	12,176	1,00,000	1,00,000
Electricity & Water Charges(51111)	1,45,676	3,00,000	76,408	3,00,000	3,00,000
Insurance for Staff(51112)	6,099	10,000	2,700	10,000	10,000
Press Machineries (51114,51115)	43,884	1,00,000	-	1,00,000	1,00,000
Papers & Printing Materials (51116)	8,81,733	20,00,000	95,640	20,00,000	20,00,000
Comp. & Plate Making M/c. (51117)	6,850	45,000	2,680	45,000	50,000
Computer Stationery & Consumable Items (51118)	-	45,000	-	45,000	50,000
Plates and Chemicals (51119)	59,475	1,12,000	-	1,12,000	1,25,000
Travelling Allow. (51113)	-	-	-	5,000	4,500
Repair & Maintenance for Comp. Plate making Machine (51121)	-	-	-	20,000	18,000
	15,85,660	33,32,000	3,59,602	34,17,000	34,57,500
GRAND TOTAL	4,45,43,060	6,73,57,000	2,20,76,394	7,18,07,000	7,89,00,500

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS INCOME

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
EXAMINATION FEES:					
Arts Examinations(10001)	94,54,919	2,00,00,000	1,04,44,605	2,10,00,000	2,50,00,000
Science Examinations(10002)	2,21,55,530	5,00,00,000	2,22,37,095	5,00,00,000	5,00,00,000
Engineering Examination(10003)	12,27,945	20,00,000	19,11,520	25,00,000	25,00,000
Commerce Examinations(10004)	89,27,240	1,50,00,000	93,21,750	1,90,00,000	2,00,00,000
Business Management Examinations(10005)	9,81,730	26,60,000	13,17,945	26,60,000	26,60,000
Education Examinations(10006)	29,16,381	40,00,000	22,80,195	50,00,000	50,00,000
Law Examinations(10007)	47,11,130	55,00,000	41,93,855	80,00,000	80,00,000
Home Science Examinations(10008)	4,67,020	10,00,000	2,12,220	10,00,000	10,00,000
Ph. D. Examinations(10009)	9,89,500	14,10,000	7,08,000	14,10,000	14,10,000
Medicine Examinations(10010)	96,14,799	1,30,00,000	28,96,138	80,00,000	80,00,000
Homoeopathy Examination(10011)	16,74,291	18,00,000	1,00,980	5,00,000	5,00,000
Pharm. Sci. Examinations (10012)	23,035	30,000	14,572	50,000	50,000
Others:					
Supply of Statement/Verify Matksheet of Marks (10014) & (10013)	1,47,595	3,50,000	1,58,716	3,50,000	3,50,000
Sales of Exam.Forms(10017)	6,81,724	14,15,000	7,09,702	15,00,000	15,00,000
Re-Assessment Fees(10016)	88,750	1,70,000	32,750	1,00,000	1,00,000
Hall Ticket Fees(10110)	150	30,000	200	10,000	10,000
Convocation Fees(10106)	53,47,300	60,00,000	15,39,905	60,00,000	60,00,000
Other Certificate Fees(10105)	5,61,980	12,00,000	2,66,245	12,00,000	12,00,000
Observation of Answerbook(10019)	4,70,000	8,00,000	1,67,900	6,00,000	6,00,000
Verification of Documents(10108)	17,73,432	30,00,000	12,64,625	30,00,000	30,00,000
TOTAL	7,22,14,451	12,93,65,000	5,97,78,918	13,18,80,000	13,68,80,000
N.S.S.Programme (Grant)					
N.S.S. Regular Activities (10651)	2,05,875	23,62,500	4,29,585	24,62,500	24,62,500
N.S.S. Special Camping Programm(10652)	1,85,288	17,87,500	3,70,130	18,87,500	18,87,500
Total	3,91,163	41,50,000	7,99,715	43,50,000	43,50,000

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS EXPENDITURE

Head of Account	Actuals for 2020-21	Budget Estimates for 2021-2022	Actuals for 6 Months from 01-04-2021 to 30-09-2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
Examintion Charges :					
Arts Examinations(50051)	39,66,427	80,00,000	26,68,862	60,00,000	65,00,000
Science Examinations(50052)	57,31,363	1,46,00,000	45,12,636	1,05,00,000	1,10,00,000
Engineering Examinations(50053)	40,385	15,000	3,19,005	8,00,000	8,00,000
Commerce Examinations(50054)	22,84,643	55,00,000	14,56,714	35,00,000	36,00,000
Education Examinations(50055)	10,38,191	10,00,000	2,85,566	6,50,000	7,00,000
Law Examinations(50056)	7,70,834	8,55,000	3,24,682	7,50,000	8,00,000
Home Science Exam.(50057)	2,60,176	6,00,000	1,45,477	3,25,000	3,50,000
Ph. D. Examinations(50058)	6,14,282	12,00,000	4,07,242	9,50,000	9,50,000
Medicine Examinations(50059)	12,78,460	28,00,000	12,14,315	28,00,000	30,00,000
Homeopathic Exam. (50060)	11,71,930	12,00,000	1,34,000	3,00,000	3,00,000
Pharm. Sci. Examinations (50061)	5,567	20,000	10,047	22,000	25,000
Business Management(50071)	7,87,235	21,20,000	5,45,112	12,00,000	13,00,000
Travelling Allowance to Exam.(50062)	17,28,384	65,00,000	12,71,564	30,50,000	33,00,000
Supervision Charges(50063)	89,17,489	1,40,00,000	40,56,860	1,00,00,000	1,10,00,000
Stationery & Contingencies(50064)	79,13,815	1,02,00,000	15,72,409	45,00,000	45,00,000
Assistance at Practicals(50065)	20,19,096	84,00,000	22,91,444	55,00,000	58,00,000
Printings(50066)	1,99,583	25,00,000	4,14,000	15,00,000	15,00,000
Chemicals & Breakages(50067)	2,37,764	11,50,000	3,29,825	7,50,000	8,00,000
Examination Allowance(50068)	20,98,806	40,00,000	5,53,748	18,00,000	20,00,000
Miscellaneous(50069)	9,95,696	30,00,000	3,99,000	12,50,000	14,00,000
Proof Reading Charges (50070)	26,890	70,000	15,630	39,000	45,000
Central Assessment(50073)	31,60,349	37,50,000	8,80,810	23,00,000	25,00,000
Convocation Expenses(50962)	12,41,773	20,00,000	10,75,893	22,00,000	23,00,000
Hiring Service Charges(50074)	30,29,804	54,00,000	18,87,976	44,00,000	45,00,000
Observation of Answer Book Remu (50076)	54,100	2,00,000	58,460	2,00,000	2,00,000
Re.Asses. of Ans.Book Remu.(50077)	72,660	2,00,000	69,390	1,75,000	2,00,000
TOTAL	4,96,45,702	9,92,80,000	2,69,00,667	6,54,61,000	6,93,70,000
Exam Development Fund(50072)	2,25,68,749	3,00,85,000	-	6,64,19,000	6,75,10,000
Grand Total	7,22,14,451	12,93,65,000	2,69,00,667	13,18,80,000	13,68,80,000
N.S.S. Programme (Exp.)					
N.S.S. Administration (50851)	17,150	1,25,000	4,800	1,25,000	1,25,000
Fund to N.S.S. Unit (50852)	5,91,669	22,37,500	(97,437)	22,37,500	22,37,500
Special Camping Prog.(50853)	(68,677)	17,87,500	-	18,87,500	18,87,500
Total	5,40,142	41,50,000	(92,637)	42,50,000	42,50,000

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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	364281	68636	0	68636	0
2 Chemical/Working expence @ 2.00 Lac p.a	20793	741660	198341	0	198341	0
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	140127	0	0	0	0
4 Visiting Fellows @ Rs.0.30 lac p.a.	20795	30000	0	0	0	0
5 Seminar @ Rs.2.00 lac p.a. (Three Sem.)	20796	599739	0	0	0	0
6 Hiring Services @ Rs.1.50 lac p.a.	20797	424632	26415	0	26415	0
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	158733	0	0	0	0
8 Books & Journals @ Rs.0.60 lac p.a.	20799	202992	38967	0	38967	0
9 Project Fellows-1 (actual)	20800	150000	673121	0	673121	0
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	4000000	0	0	0	0
TOTAL of Part II (A) (6)		6812164	1005480	0	1005480	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	432917	0	0	0	0
2 Chemical/Working expence @ 2.00 Lac p.a	20793	940001	0	0	0	0
3 Travel/Field Facilities @ Rs.1.00 lac p.a.	20794	52877	87250	0	87250	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	50016	0	50016	0
6 Hiring Services @ Rs.1.50 lac p.a.	20797	451047	0	0	0	0
7 Advisory Committee @ Rs.0.40 lac p.a.	20798	158542	191	0	191	0
8 Books & Journals @ Rs.0.60 lac p.a.	20799	241959	0	0	0	0
9 Project Fellows-1 (actual)	20800	823121	0	0	0	0
(B) NON – RECURRING						
1 Equipment @.Rs.40.00 Lac.	20790	3852119.06	147880.94	0	147880.94	0
TOTAL of Part II (A) (6)		7502306.06	315337.94	0	315337.94	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	385965	99199	0	99199	0
2. Travel/Field trips (@ Rs.0.40 lac p.a.)	20932	89647	0	0	0	0
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	41776	0	0	0	0
4. Seminars (@ 0.80 lac p.a.)	20934	306003	40568	0	40568	0
5. Hiring Services of Tech/Secretarial Assitance (@ Rs.0.40 lac p.a.)	20935	131104	39000	0	39000	0
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	69295	17650	0	17650	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	393989	98775	0	98775	0
8. Project Fellow (actual)		465281	359505	0	359505	0
(B) NON – RECURRING						
1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
TOTAL of Part II (B) (7)		2383060	654697	0	654697	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	485164	0	0	0	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	38688	3088	0	3088	0
4. Seminars (@ 0.80 lac p.a.)	20934	346571	0	0	0	0
5. Hiring Services of Tech/Secretarial Assistance (@ Rs.0.40 lac p.a.)	20935	170104	0	0	0	0
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	86945	0	0	0	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	492764	0	0	0	0
8. Project Fellow (actual)	20938	824786	0	0	0	0
(B) NON – RECURRING						
1. Equipments @Rs.5.00 lac	20930	492751	7249	0	7249	0
TOTAL of Part II (B) (7)		2987420	50337	0	50337	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	80000	159988	0	159988	80000
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	100000	51881	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	199988	0	199988	100000
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	100000	143403	0	143403	100000
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	80000	36898	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	298416	0	298416	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	3490574	0	3450574	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	159988	80000	0	80000	80000
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	143403	100000	0	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	0	60000	60000
8 Project Fellow (one) (Actual)	20976	298416	150000	0	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)		950574	3210000	0	3210000	710000

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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 @ Rs.0.50 lac p.a	20365	50000	50000	0	3148	50000
3. Visiting Fellows @ Rs.1.00 lac p.a	20366	50000	50000	0	19636	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	20367	100000	100000	0	169998	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	20368	200000	200000	0	281522	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	80000	80000	0	123533	80000
7. Books Journals @ Rs.0.80 lac p.a	20370	80000	80000		159890	80000
8. Project Fellow 1(One) actual	20371	150000	150000	0	139556	150000
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac		0	3000000	0	3000000	0
2 Building @ Rs.10.00 lac		0	1000000	0	1000000	0
TOTAL of Part II (B) (3)		790000	4790000	0	4991719	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	94436	80000	15909	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	20366	19636	50000	0	50000	50000
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	20367	169998	100000	0	100000	100000
5. Hiring Services of Tech/Secretaria Assistance @ Rs.2.00 lac p.a.	20368	281522	200000	59673	200000	200000
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	123533	80000	0	80000	80000
7. Books Journals @ Rs.0.80 lac p.a	20370	159890	80000	0	80000	80000
8. Project Fellow 1(One) actual	20371	139556	150000	49226	150000	150000
(B) NON – RECURRING						
1 Equipments @ Rs.30.00 lac		0	3000000	0	3000000	0
2 Building @ Rs.10.00 lac		0	1000000	0	1000000	0
TOTAL of Part II (B) (3)		991719	4790000	124808	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	374913	200000	0	72170	200000
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	799133	400000	0	755268	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	1000000	0	0	0	0
TOTAL of Part II (B) (4)		11933815	1060000	0	1023525	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	247083	200000	55055	200000	200000
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	1154401	400000	0	400000	400000
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	10000000	0	0	0	0
TOTAL of Part II (B) (4)		11897340	1060000	55055	1060000	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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	
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	0	0
6. Overhead Charges	21328	141417	0	0	0	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	3000000	3000000	0	7920863	0
2. Contingency @ Rs. 10 lac p.a.	27024	1000000	1000000	0	1257672	0
3. Consumables @ Rs. 6 lac p.a.	27025	600000	600000	0	1793179	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	600000	600000	0	141952	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	200000	450000	0	37273	0
6. Technician @ Rs. 7.20 lac p.a.	27028	0	720000	0	1620000	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	0	400000	0	728069	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	0	200000	0	252464	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)		45400000	6970000	0	13751472	0

SARDAR PATEL UNIVERSITY

PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY

(01-04-2016 TO 31-03-2021)

EXPENDITURE

Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	10920863	3000000	0	0	0
2. Contingency @ Rs. 10 lac p.a.	27024	2257672	1000000	0	0	0
3. Consumables @ Rs. 6 lac p.a.	27025	2393179	600000	0	0	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	741952	600000	0	0	0
5. Travel: @ Rs. 4.50 lac p.a. (i) Adv. Com.(2.0 Lac p.a.) (ii) Visit.Fellow (1.0 Lac p.a.) (iii) Coordi. (0.50 Lac p.a.) (iv) Travel for Faculty & Res. Fellow (1.0 Lac p.a.)	27027	237273	450000	0	0	0
6. Technician @ Rs. 7.20 lac p.a.	27028	1620000	720000	0	0	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	728069	400000	0	0	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	252464	200000	0	0	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)		56871784	9249688	0	2279688	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (Rs.20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (Rs.20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (Rs.25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (Rs.15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Sciecne (Rs.24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics (Rs.10.00 Lac)	25746	900000	0	0	100000	0
(8) Physics (Rs.20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (Rs.10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (Rs.5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (Rs.3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (Rs.4.00 Lac)	25751	360000	0	0	12299	0
(13) History (Rs.3.00 Lac)	25752	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	4000000	0	0	0	0
(2) Chemistry (Rs.20.00 Lac)	25741	2899455	0	0	0	0
(3) Computer Science (Rs.20.00 Lac)	25742	1998927	0	0	0	0
(4) Electronics (Rs.25.00 Lac)	25743	2500000	0	0	0	0
(5) Home Science (Rs.15.00 Lac)	25744	1497895	0	0	0	0
(6) Materials Sciecne (Rs.24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (Rs.10.00 Lac)	25746	1000000	0	0	0	0
(8) Physics (Rs.20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (Rs.10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (Rs.5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (Rs.3.00 Lac)	25750	297119	0	0	0	0
(12) Education (Rs.4.00 Lac)	25751	372299	0	0	0	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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	
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Departments (Rs.96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (F) (1) (A) (iii)		11340000	0	0	1260000	0
<u>(iv) STAFF</u>						
(1) Chemistry (Rs.9.00 Lac)	25570	0	0	0	0	0
(2) Matrials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1140000	0	0	278603	0

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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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>	25570					
(1) Chemistry (Rs.9.00 Lac)		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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	450000	0	0	50000	0
(2) Mathematics (Rs.8.00 Lac)	25774	720000	0	0	80000	0
(3) Physics (Rs.5.00 Lac)	25775	450000	0	0	50000	0
(4) Business Studies (Rs.1.00 Lac)	25776	90000	0	0	10000	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	90000	0	0	10000	0
(7) History (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(8) Political Science (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(9) Psychology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(10) Sociology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(11) M. S. W (Rs.1.00 Lac)	25779	90000	0	0	10000	0
(12) English (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(13) Gujarati (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(14) Hindi (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(15) Sanskrit (Rs.3.00 Lac)	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1350000	0	0	150000	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences	25781	1800000	0	0	200000	0

(Rs.20.00 Lac)						
(18) Campus Development (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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	25781	2000000	0	0	0	0

Sciences (Rs.20.00 Lac)						
(18) Campus Development (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 Hostel (Rs.100.00 Lac)	25716	10000000	0	0	0	0
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	5000000	0	0	0	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Opportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0

(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
RECEIPT						
Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilitites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (Rs.5.00 Lac)	25708	381802	0	0	0	0
(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 (Rs.20.00 Lac)	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4050000	0	0	450000	0
TOTAL OF PART-II (F) (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilitites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF)) (Rs.5.00 Lac)	25708	381802	0	0	0	0
(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 (Rs.20.00 Lac)	25722	2000000	0	0	0	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4500000	0	0	0	0
TOTAL OF PART-II (F) (1) (C)		16460804	0	0	0	0

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

RECEIPT

Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 Sciecene (Rs. 15.00 Lac)	25806	700000	0	0	255413	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecene (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 Development (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 Sciecene (Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecene (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 Departmnet (Rs. 02.00 Lac)	25814	51700	0	0	0	0

(15) Hisotry (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science 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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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	25832					
(Rs. 150.00 lac)						
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science Department	25818	44300	0	0	0	0
(Rs. 01.00 Lac)						
(19) Psychology Department	25819	0	0	0	0	0
(Rs. 03.00 Lac)						
(20) Sociology Department	25820	119920	0	0	0	0
(Rs. 01.00 Lac)						
(21) M.S.W.	25821	119200	0	0	0	0
(Rs. 03.00 Lac)						
(22) English Department	25822	0	0	0	0	0
(Rs. 05.00 Lac)						
(23) Hindi Department	25823	68640	0	0	0	0
(Rs. 02.00 Lac)						
(24) Sanskrit Department	25824	0	0	0	0	0
(Rs. 01.00 Lac)						
(25) Gujarati Department	25825	35910	0	0	0	0
(s. 02.00 Lac)						
(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 (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		14999999	0	0	0	0
SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
RECEIPT						
Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Renovation Buildings (Rs. 207.00 Lac)	25833	8280000	0	0	9382217	0
(4) Campus Development (Rs. 25.00 Lac)	25834	1000000	0	0	396536	0
(5) Annual Maintenance (Rs. 30.00 Lac)	25835	1200000	0	0	1091293	0
(6) Innovative Research (Rs. 30.00 Lac)	25836	590000	0	0	0	0
(7) University Industry (Rs.05.00 Lac)	25837	0	0	0	0	0
(8) Extension Activities (Rs. 05.00 Lac)	25838	57485	0	0	0	0
(9) Cultural Activities (Rs. 05.00 Lac)	25839	89506	0	0	0	0
(10) Health Care (Rs. 25.00 Lac)	25840	1000000	0	0	86600	0
(11) Student Amenities (Rs. 75.00 Lac)	25841	1138138	0	0	0	0
(12) Travel Grant						
1.2 International Travel fare and maintenance to teachers selected under International Collaboration exchange programme (Rs. 07.50 Lac)	25842	0	0	0	0	0
1.3 International travel grant (Rs. 07.50 Lac)	25843	129694	0	0	0	0
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	0	0
1.5 Travel grant for Academic exchange	25845	314332	0	0	0	0

(Rs. 10.00 Lac)						
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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	25844	516066	0	0	0	0
(Rs. 15.00 Lac)						
1.5 Travel grant for Academic	25845	314332	0	0	0	0

exchange (Rs. 10.00 Lac)						
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 Couseling 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) Faulty Development Programme (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 Education (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) Appointement/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) XIIIth FIVE YEAR DEVELOPMENT PLAN
Period Form 01-04-2012 to 31-03-2017

EXPENDITURE

Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 Programme (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 Education (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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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
Total		45591802	0	0	28402649	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals upto 2021	Budget Estimates for 2021-22	Actuals for 6 months - from 1-4-21 to 30-9-21	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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

Total		73994451	0	0	0	0
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SARDAR PATEL UNIVERISTY
PART(II) ACADEMIC STAFF COLLEGE (HRDC)

RECEIPT							
No	Head of Account	Code No	Actual upto 2021	Budget Estimate 2021-22	Actual for 6 monts from 1-4-21 to 30-09-21	Revised Estimate for 2021-2022	Budget Estimate for 2022-23
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	32500279	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	46555443	7500000	0	1251619	0
3	Working Expenses	30487	2102990	1000000	0	2649576	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	787319	300000
2	Equipment	30486	596560	500000	0	605485	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	3126920	390000
6	Miscleneous	30490	0	0	0	0	0
TOTAL (Rs.)			76150707	17220000	0	41630140	9690000

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

EXPENDITURE							
No	Head of Account	Code No	Actual upto 2021	Budget Estimate 2021-22	Actual for 6 monts from 1-4-	Revised Estimate for 2021-2022	Budget Estimate for 2022-23
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	44801100	7500000	2059289	6500000	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	24336960	7500000	807000	10970102	12500000
3	Working Expenses	30487	4402566	1000000	251465	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	1082212	300000	2685	300000	300000
2	Equipment	30486	702045	500000	0	500000	500000
3	Academic Staff College Guest House	30481	8208942	0	0	0	0
4	Computer Lab facilities in ASC'	30482	0	0	0	0	0
5	Refresher Course/Orientation	30488	2596920	420000	6194	530000	390000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			86130745	17220000	3126633	19150102	22190000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2022-2023 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 01-04-2021	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates for 2021-2022	Budget Estimates for 2022-2023	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
A MAJOR RESEARCH PROJECTS:					
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)	150475	0	0	150475	0
3) Dr. Jay Mehta P. G. department of Mathematics (Code No: 30015)	642507	0	0	642507	0
4) Dr. Komal Vyas P. G. department of Chemistry (Code No: 30012)	-147769	147769	0	0	0
3) Dr. Bhupesh Bhatt P. G. department of Chemistry (Code No: 30013)	-149083	149083	0	0	0
Total	492560	371720	0	864280	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2022-2023 (PART III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 01-04-2021	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2021-2022	Budget Estimates for 2022-2023	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
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>	422441	0	0	422441	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>	1353	0	0	1353	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	114853	0	0
(Code No. 30247)					
Rajiv Gandhi National Fellowship	7519541	0	0	7519541	0
(Code No. 30326)					
Total	10646469	0	114853	10876175	0

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2022-2023 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

<u>Particulars</u>	Opening Balance As On 01-04-2021	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2021-2022	Budget Estimates For 2022-2023	Revised Estimates For 2021-2022	Budget Estimates For 2022-2023
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	286161	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	-58113	58113	0	0	0
e)DST : "Colored Fluorescent Conducting Oligomers/Monomers for Dye Sensitized Solar Cells" Dr. S.S.Soni - Code No. 30251	-354051.95	354051.95	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	-17266	17266	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	399454	0	0	399454 RF	0
(h) "Design, synthesis of Heteroleptic zn(II) complexes for organic light emitting devices(OLEDs)" Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239	-428899	428899	0	0	0
2. Department of Physics:					
(a) DST-Fist Fund for Improvement of S & T Infoustructure Head, Physics Department Code No. 30378	365499.73	365499.73	0	0	0

<u>Particulars</u>	Opening Balance As On 01-04-2021	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2021-2022	Budget Estimates For 2022-2023	Revised Estimates For 2021-2022	Budget Estimates For 2022-2023
1	2	3	4	5	6
(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	-228	228	0	228	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) CSIR: "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid" Dr. Ujval Trivedi (Code No. 30344)	-2697	200000	0	197303	0
(c) DST FIST : Fund for Improvement of S & T Infrastructure in Universities and Higher Educational Institute (FIST) Grant. Dept. of Bio-Sciences Code No. 30396	-1505804	0	0	1505804	0
(d) FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	3715057	0	0	3715057	0
(e) 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	228663	0	0	228663	0
4. MBA:					
(a) RGNIYD "A study of Skills and Capability of rural youth in Gujarat" Dr. Y. C. Joshi, Head Dept. of MBA Code No. : 30327	-185901	185901	0	0	0
(b) Guj. Gov. Gandhinagar Base-line & End-line Kap Survey Chief Election Officer Dr. Y. C. Joshi, Code : 30773	95499	0	0	95499	0
(c) Guj. Gov. Gandhinagar Student startup and Innovation Policy (SSIP) Dr. Sunil Chaki Department of Physics Code : 30936	3622151	2000000	1000000	3000000	1500000
(d) DRD : Sansad Adarsh Gram Yojna (SAGY) Dr. Y. C. Joshi Dept. of MBA Code No. : 30371	444912	0	0	444912	0

<u>Particulars</u>	Opening Balance As On 01-04-2021	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2021-2022	Budget Estimates For 2022-2023	Revised Estimates For 2021-2022	Budget Estimates For 2022-2023
1	2	3	4	5	6
(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	112152	112152	0	0	0
(f)Dr. Anushree Manohar Karani Post Doctor Fellow, Dept. of MBA Guided By : Dr. Mitesh Jayswal Code No. : 30532	13501	198500	0	198500	0
5.Department of Home Science :					
a) DBT "I mmobilisation of Probitic Microoganisms on food Matric and their efficacy in the preparation of ... daily products." Dr. Rema Subhas Code No. 30272	10036	0	0	10036	0
6. Community Science Center					
(a) Community Science Center GUJCOST Code No.30738	978615	750000	0	1728615	0
7. DST Purse Programme					
(b) GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(Vice-Chancellor) Code : 30202	5691	0	0	5691	0
8. Dept. of Statistics					
Distributions Some More Features Dr. Milind Bhatt Dept. of Statistics Code No. : 30129	31012	1550	0	32562	0
9. 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	22687	0	819024	22687	819024
(c) Gujarat Environment Management Institute(GEMI), Gandhinagar Dr. R. B. Subramanian, Director, IICISST Code No. : 30322	135468	0	0	135468	0

<u>Particulars</u>	Opening Balance As On 01-04-2021	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2021-2022	Budget Estimates For 2022-2023	Revised Estimates For 2021-2022	Budget Estimates For 2022-2023
1	2	3	4	5	6
10. Department of Political Science					
(a)The Political History of Gujarat: From Inception to the Present(1960-2017) Dr. Arpit Patadiya, Dept. of Political Science Code No. : 30301	51903	0	0	51903	0
11. Department of History					
(a)Integration of Princely States : Sardar Patel and the Bhavnagar Princely State Dr. Vasant Patel, Dept. of History Code No. : 30304	43219	0	0	43219	0
12. Library & Information Science					
Digital Library of Gujarat In Vernacular Language: A model for Government of Gujarat Dr. Lavji N. Zala, Dept. of Library & Info. Science Code No. 30101	-188379	135000	53379	188379	0
Grand Total :	7578404	5159974	2158564	12001562	2319024

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2022-2023 (PART - III)					
"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS					
Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
I Endowment Funds for Award of Gold Medals	4363604	94800	95000	790000	825000
II Endowments Funds for Scholarship and Prizes etc.(30504)	69951	5000	5000	5000	5000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	127511	5000	5000	5000	5000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	119520	40000	40000	40000	40000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	45030	4000	4000	4000	4000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-148490	10000	5000	10000	5000
(ii) P. G. Departments (30601)	-714357	600000	600000	200000	200000
(iii) M. B. Patel College of Education (30602)	52018	60000	60000	25000	25000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	31592754	125000	125000	1000000	1000000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2022-2023 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2021	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
(ii) Internal Quality Assurance Cell (30594)	-521917	0	0	150000	150000
(iii) University Industrial Intellectual Cell (30637)	665497	20000	10000	25000	25000
(iv) Community Radio Station(30744)	-175467	30000	20000	175000	175000
2) Scholarship / Fellowship					
i) C S I R Fellowship (30426)	632978	0	0	0	0
ii) Inspire Fellowship (30465)	288153	1243486	1500000	1243486	1500000
iii) SC Scholarship/Fellow (30431)	83465	1968265	2588265	1968265	2588265
iv) ST Scholarship (30461)	1289980	0	0	0	0
v) Handicap Scholarship (30450)	13950	0	0	0	0
vi) Miscellaneous Scholarship (30438)	153416	70000	95000	70000	95000
vii) Ratilal doshi School (30417)	86000	12032	16000	16000	16000
viii) Taraben Patel School (30422)	199874	12032	12032	8400	12000
ix) Dharmik Laghumati (30424)	138700	0	0	0	0
x) EBC Scholarship (30434)	0	0	0	0	0
xi) OBC Scholarship/Fellowship (30459)	0	75000	75000	75000	75000
3) USIC Service Charges Fund(30693)	4193370	1000000	800000	150000	120000
4) Central Admission Cell (30766)	10300395	4300000	4500000	1500000	1500000
5) Hostel Development Fund (30644)	16638	15000	15000	5000	5000
6) Campus Development Fund(30707)	7257865	300000	300000	200000	500000
7) Security Services Fund (30705 / 30706)	5408035	300000	300000	20000	20000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2022-2023 (PART - III)

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

Particulars	Opening Balance as on 1/4/2021	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2021-2022	Budget Estimates for 2022-2023	Revised Estimates for 2021-2022	Budget Estimates for 2022-2023
1	2	3	4	5	6
8). B. Ed. Central Admi.Cell (30765)	10217654	420000	450000	180000	200000
9). Interest on Investment (30688)	8837550	550000	550000	300000	2000000
(Matching Grants)					
10). N. R. I. Hostel (30826 to 30831)	1407827	750000	750000	200000	200000
11) women NRI Hostel (30801/3/4/5)(30811/13/14/15)	7644625	1350000	1500000	200000	500000
12) College Devp. Fee (MBPCE)(30605)	181131	145000	150000	100000	100000
13). Uni.Development Fund (30704)	138693575	10000000	10000000	7500000	10000000
14). Teacher Welfare Fund (30636)	4776889	80000	60000	700000	800000
15). Govt.of Gujarat New Item (2019-20) (30423)(ISC HOSTEL)	29691510	0	10000000	5000000	30000000
16). Govt. of Gujarat New Item '(2019-20) (30430)	53950982	0	5000000	20000000	30000000
17). Repairs & Maintenance Special Grants (2018-19) (30410)	59367315	0	0	10000000	10000000
18). Repairs & Main. Special(30420)	9515028	0	0	1000000	8500000
19). RUSA Grant KCG, A"bad (30421)	70316949	0	0	10000000	10000000
20). Swimming Pool Maintenance Fund	0	4500000	5000000	4000000	4500000
21) Multipurpose Ipcowala Auditorium (40031),(30514)	47426860	50000000	0	30000000	60000000
i) Shri Arbindo Integral Studies (30677)	149506	30000	10000	30000	10000
ii) Bhaikaka Adhyan ekam Prakalp(30522)	1097576	100000	25000	100000	25000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	208705	50000	20000	50000	25000
iv) Shri Mota Extension of Edu.(30689)	272419	50000	25000	50000	25000
v) Centre for Gardian Study(CVM)30709	431995	50000	25000	50000	25000
vi) Corpo. Bank Chair in Mgnt.30732	368206	50000	25000	50000	25000
vii) Sardar Patel Chair (30730)	199685	40000	25000	40000	25000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1365519	80000	10000	80000	50000
ix) Late Prof.Manubhai Shah Chair P.G.Deptt. Of Busi. Stu. (30524)	499000	5000	5000	5000	10000
Grand Total	512158979	78539615	44800297	97320151	180410265

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

	Funds and Liabilities	2020-2021	Budget Estimate 2021-2022	Budget Estimate 2022-2023
CAPITAL FUND:		26921.31	1530.00	1770.00
	University Own Fund	26921.31	1530.00	1770.00
GRANT FUNDS:		7769.42	2350.00	2500.00
	Grant Fund (From UGC and Others)	7769.42	2350.00	2500.00
OTHER FUNDS:		5774.77	600.00	710.00
	Endowment	860.13	100.00	110.00
	Provident Fund & Gratuity Fund	4914.64	500.00	600.00
CURRENT LIABILITIES:		321.23	50.00	60.00
	Deposits	298.45	40.00	50.00
	Sundry Creditors	22.78	10.00	10.00
	TOTAL	40786.73	4530.00	5040.00

UNIVERSITY
FOR THE YEAR 2022-2023
DEPOSITS AND INVESTMENTS

(Rs. in Lakh)

	Properties and Assets	2020-2021	Budget Estimate 2021-2022	Budget Estimate 2022-2023
CAPITAL ASSETS:		5945.34	600.00	700.00
INVESTMENTS:		25810.31	1500.00	1600.00
INVESTMENT IN GOVT. TREASURY:		4604.57	500.00	600.00
	Provident Fund	4604.57	500.00	600.00
CURRENT ASSETS:		678.37	80.00	80.00
ADVANCES:		52.93	50.00	60.00
CASH AND BANK BALANCES:		3695.21	1800.00	2000.00
	Deficit A/c.	0.00	0.00	0.00
	TOTAL	40786.73	4530.00	5040.00

0.00 0.00 0.00