

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

**BUDGET ESTIMATES: 2023-2024**  
**AND**  
**REVISED ESTIMATES: 2022-2023**

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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 2023-2024**

### **GENERAL**

The Budget Estimates for the year 2023-2024 and the Revised Estimates for the year 2022-2023 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 2023-2024 and revised Budget for the year 2022-2023 on the basis of the actual for the last six months i.e. from 01-04-2022 to 30-09-2022 and keeping in view the requirements and commitments for the remaining period up to 31-03-2023. 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.	2017-2018	51,61,00,000.00
2.	2018-2019	59,22,00,000.00
3.	2019-2020	52,45,63,000.00
4.	2020-2021	58,17,61,764.00
5.	2021-2022	41,38,45,000.00

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

The actual deficit for the year 2021-2022 is ₹ **(-1,912.87) Lakhs**. The final fixation of the yearly maintenance grants from 1998-1999 to 2021-2022 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released Adhoc maintenance grant of ₹ **4,138.45 Lakhs** in the year 2021-2022. Total grantable income for the year 2021-2022 including maintenance grants comes to ₹ **4,503.59 Lakhs** and the university has incurred ₹ **6,416.46 Lakhs** grantable expenditures including ₹ **5,407.79 Lakhs** towards pay & allowances of the university staff. Thus the Deficit for the year 2021-2022 is ₹ **(-1,912.87) Lakhs**. Efforts are being made to keep the revised estimates of expenditure for the year 2022-2023 and the budget estimates for the year 2023-2024 to the minimum possible after taking into consideration the normal requirements of the University. Thus, the revised estimates for the year 2022-2023 shows a **deficit of ₹ 839.72 Lakhs** and the budget estimates for the year 2023-2024 shows a **Surplus of ₹ 263.21 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. In the F.Y. 2020-21 surplus of adhoc block maintenance grant of previous years ₹ 845.06 Lakhs refunded to state Government as per their request. Looking to the facts, the State Government has sanctioned and realised an 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, and Internal Test Fees etc. The original budget estimate for the year 2022-2023 of ₹ **98.33 Lakhs** is revised to ₹ **105.26 Lakhs** for the year 2022-2023 and ₹ **109.12 Lakhs** 2023-2024. (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 2022-2023 are revised on the basis of actual income of the first half i.e. 01-04-2022 to 30-09-2022 and estimated income for the remaining period up to 31-03-2023. The revised estimates for the year 2022-2023 show ₹ **303.44 Lakhs** as against the original budget estimates of ₹ **303.72 Lakhs** after taking consideration of income decrease

mainly due to P.G. Registration fees, enrolment fees, estate income and other income. **(Refer Annexure-2)**

Accordingly, the provision is made both under the revised estimates for the year 2022-2023 for **₹ 303.44 Lakhs** and budget estimates for 2023-2024 for **₹ 317.87 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 2022-2023 and budget estimates for the year 2023-2024. Accordingly, the provision for grant from the State Government is made under the revised estimates for 2022-2023 is amounting to **₹ 7139.32 Lakhs**, **₹ 10098.91 Lakhs** Grant is estimated for the year 2023-2024. Moreover, budget estimates for F.Y.2023-24 has been made on the basis of increase in rate of Medical Allowance, House Rent Allowance and Transport Allowance.

State Government has provisionally sanctioned and actually allotted **₹ 4456.29 Lakhs** Block maintenance grant for the current year 2022-23 till 30-09-2022.

**RECURRING EXPENDITURE**

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

**4) SALARY AND ALLOWANCES:**

The original budget for the year 2022-2023 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2022 and the requirements for the remaining period up to 31-03-2023. The revised estimates for the year 2022-2023 shows **₹ 6,803.13 Lakhs** against the original budget estimates of **₹ 7,369.37 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 7<sup>th</sup> Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2023-2024 for **₹ 8565.00 Lakhs**. **(Refer Annexure-3)**

- (i) With the consideration for the interest of university some Vacant posts of Faculties & Administrative Posts in the concerned Department likely to be filled in by the university during the year 2022-23 and 2023-24. Special recruitment of reserve posts as per the policy of the state Government as well as remaining vacant post against sectioned vacant Teaching Post and Administrative posts to be fill up as approved by state Government in the year 2018-19.
- (ii) University has approached state Government for additional Teaching and Administrative Posts such as Assistant Professor,

Associate Professor, Professor, Internal Auditor, Legal Officer, Assistant Registrar and others.

Some posts have been filled and remaining posts likely to be filled in by the university during the year 2022-23 and 2023-24.

**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 2022-2023 and 2023-2024. From the year 2023-24 university has created new budget head called "Cultural Activities" for Development of Culture. **(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. From the year 2023-24 university Sections like Account, Academic, I.Q.A.C, General, Syndicate, S.T./S.C.Cell, U.G.C. Establishment and Store Section has given Specific budget. **(Refer Annexure-5)**

- (i) Necessary provision for the Net working Automation of University Administration & P.G. Departments has been made and accordingly provision of **Rs. 45 Lakhs** in the revised budget estimates for the year 2022-23 and **Rs. 60 Lakhs** in the budget estimates for the year 2023-24 has been shown.
- (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 2022-23 and **Rs.1.00 Lakhs** in the budget estimates for the year 2023-24 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 2022-23 and the budget estimates 2023-24.
- (iv) Necessary provision is made in the revised budget estimate 2022-23 and in the budget estimates for the year 2023-24 under Sub head "Laboratory/ Chemical" to run pathology Laboratory in the Student Health Centre.

**7) EXAMINATION FEES:**

The original estimates for 2022-2023 are revised accordingly from **₹ 1,368.80 Lakhs to ₹ 1114.81 Lakhs** on the basis of actual number of students admitted to different faculties. The examination fees **₹ 1,170.52 Lakhs**, for the year 2023-2024 is also estimated. **(Refer Annexure-6)**

**8) EXAMINATION CHARGES:**

The Examination expenditure in the revised budget for the year 2022-2023 is estimated ₹ 1,368.80 Lakhs to ₹ 1114.81 Lakhs and ₹ 1,170.52 Lakhs in budget estimates for the year 2023-2024. 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 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 Gujarati at the level of DRS Phase-I from 01-04-2016 to 31-03-2021.
- 2) Special Assistance to Selected Department of MBA at the level of DRS Phase-III 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. XI<sup>th</sup> Plan Building, Equipments, Books / Journals including other Development Programme from 01-04-2007 to 31-03-2012.
2. XI<sup>th</sup> Five Year Plan – Merged Schemes
3. XI<sup>th</sup> Five Year Plan – Central Facilities.
4. XII<sup>th</sup> Five Year Plan – Central Development

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

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

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

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

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

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

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 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 2022-23 and the budget estimates for the year 2023-24 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 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

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

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

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

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 are prepared accordingly.

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

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

The revised estimate for the year 2022-23 and the budget estimates for the year 2023-24 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 28<sup>th</sup> April, 2016 has sanctioned grant of Rs. 400.00 Lac for Non-Recurring grant and Rs. 270.00 Lac for Recurring items with Junior Research Fellow. Total Rs. 670.00 Lac + Junior Research 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 2022-23 and the budget estimates for the year 2023-24 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 11<sup>th</sup> 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 2022-2023 and for the year 2023-2024.

**(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 2022-2023 and the budget estimates for the year 2023-2024.

**PART - III**  
**EARMARKED SPECIFIC FUNDS**  
**2023-2024**

**REVISED BUDGET ESTIMATES FOR 2022-2023 AND BUDGET ESTIMATES FOR 2023-2024 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 01-04-2022 and estimates for receipts, expenditure both for 2022-2023 and 2023-2024 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. 2021-2022 unspent balance as on 01-04-2022 and Budget Estimates on these balance for 2022-2023 and 2023-2024 (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 01-04-2022	₹ 55,68,91,685.00
* Total of Budget Receipts for 2022-2023 and 2023-2024	₹ 18,33,38,012.00
* Total of Budget Expenditure for 2021-2022 and 2022-2023	₹ 34,07,58,416.00

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 2023-24.
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 2023-24.
3. Government of Gujarat has sanctioned and released total amount of Rs. 4.07 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 2022-23. The said grant likely to be utilised in the year 2023-24.
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 2023-24. After utilisation of entire grant received from MHRD, New Delhi will also released additional grant under phase-II.

## **PART – IV**

### **DEBTS AND DEPOSITS**

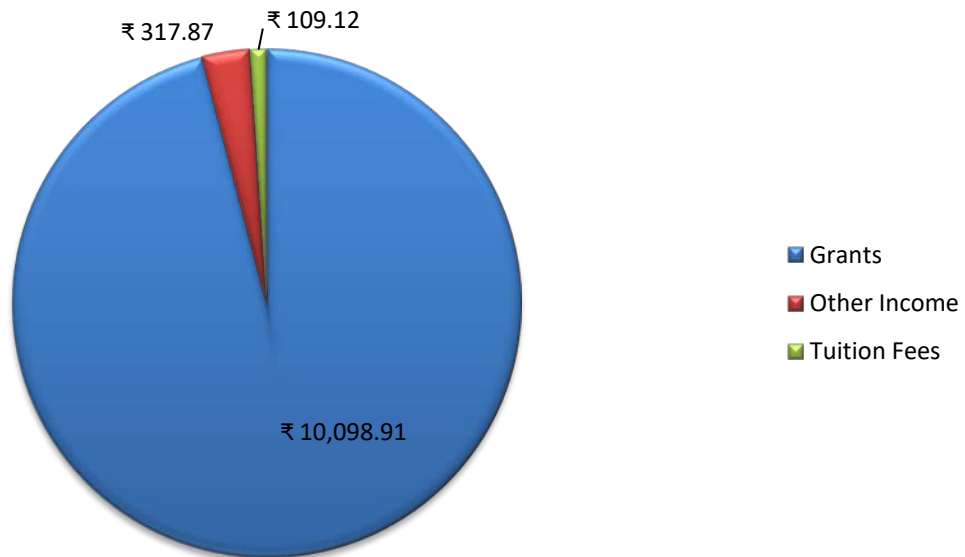
This part of the Budget Estimates reflects a summary of Funds, Liabilities and Assets, Investments and Deficit, etc. Details of such accounts have been given in the Statement of Affairs in the Annual Accounts every year.

The overall picture of this account as on 31-03-2022 along with estimates for years 2022-2023 and 2023-2024 are shown under this part of budget. The deficit shown for years 2022-2023 and 2023-2024 is as per the figures shown in the Recurring Part - I of the Budget Estimates.

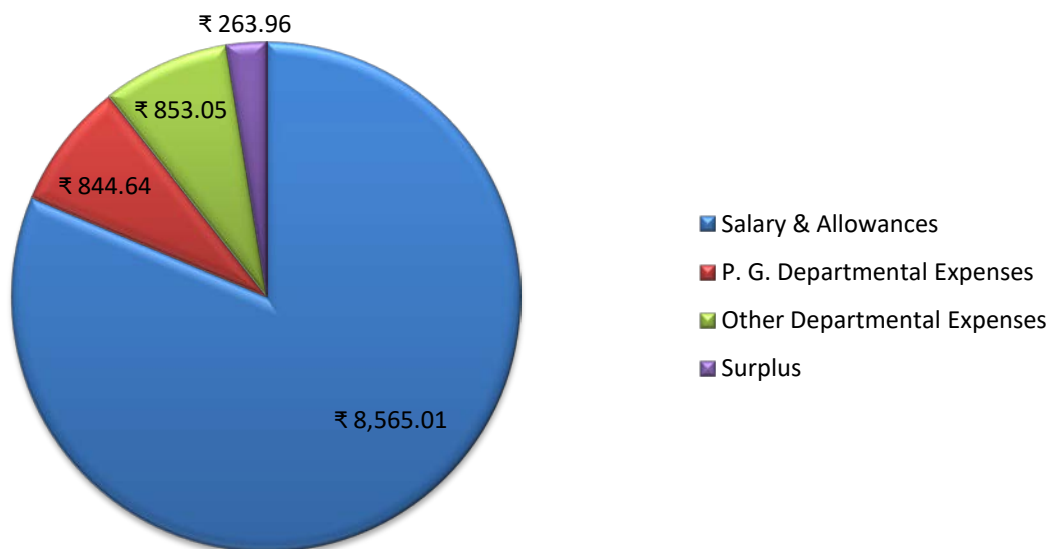


# Budgeted Income-Expenses -2023-24

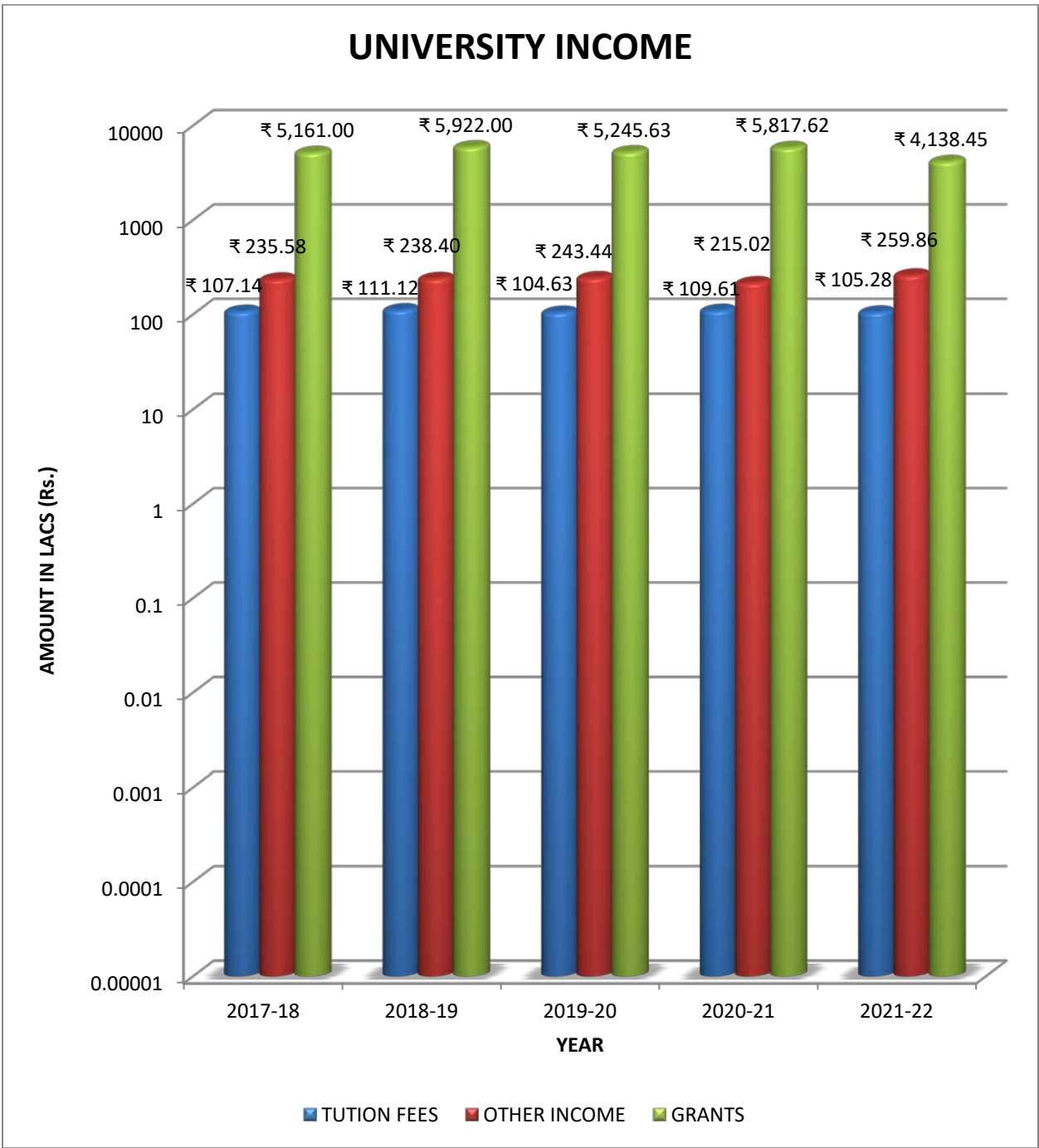
**Budgeted Income** (In LACS) FY 2023-24



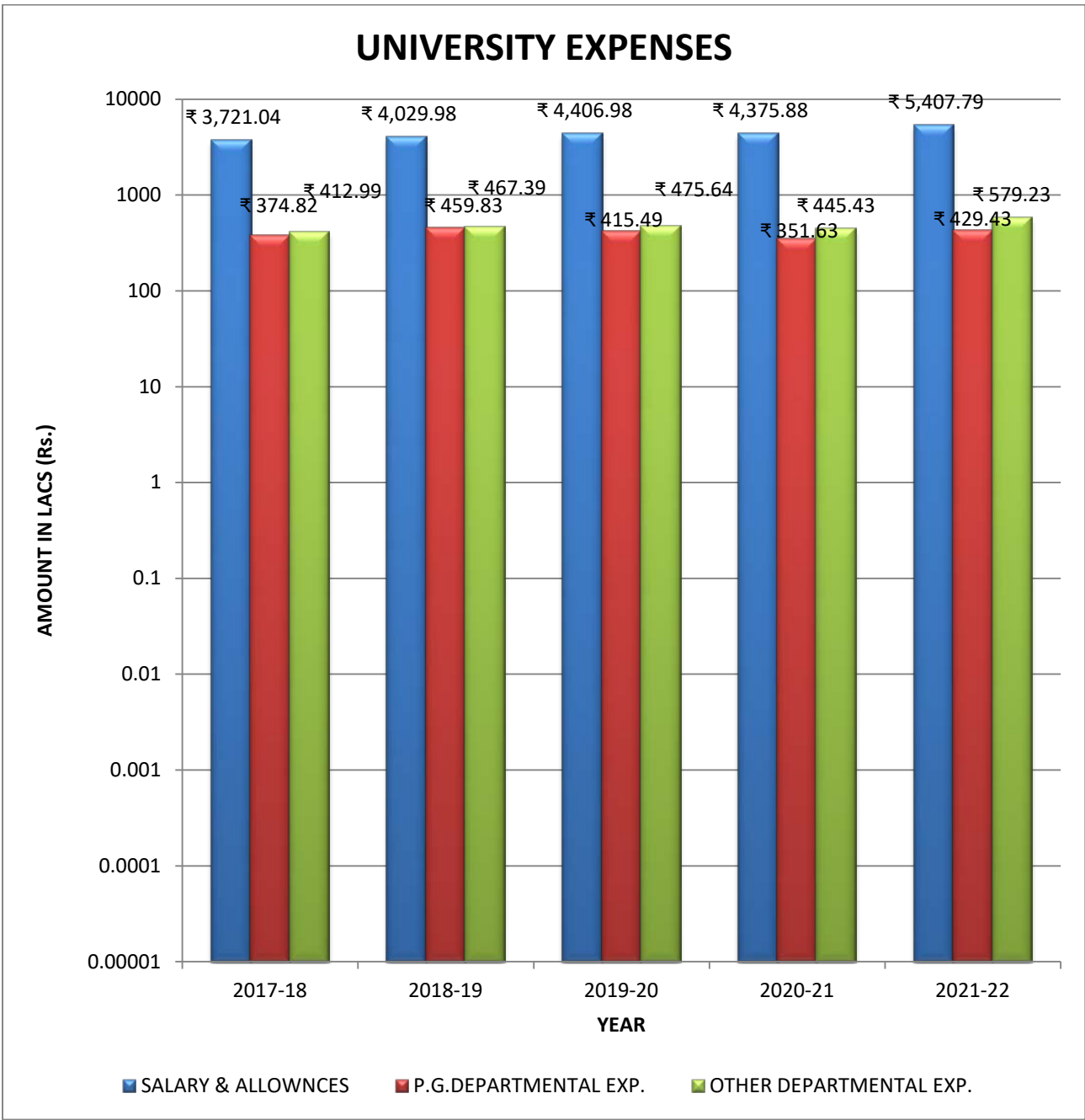
**Budgeted Expenses** (In LACS) FY 2023-24



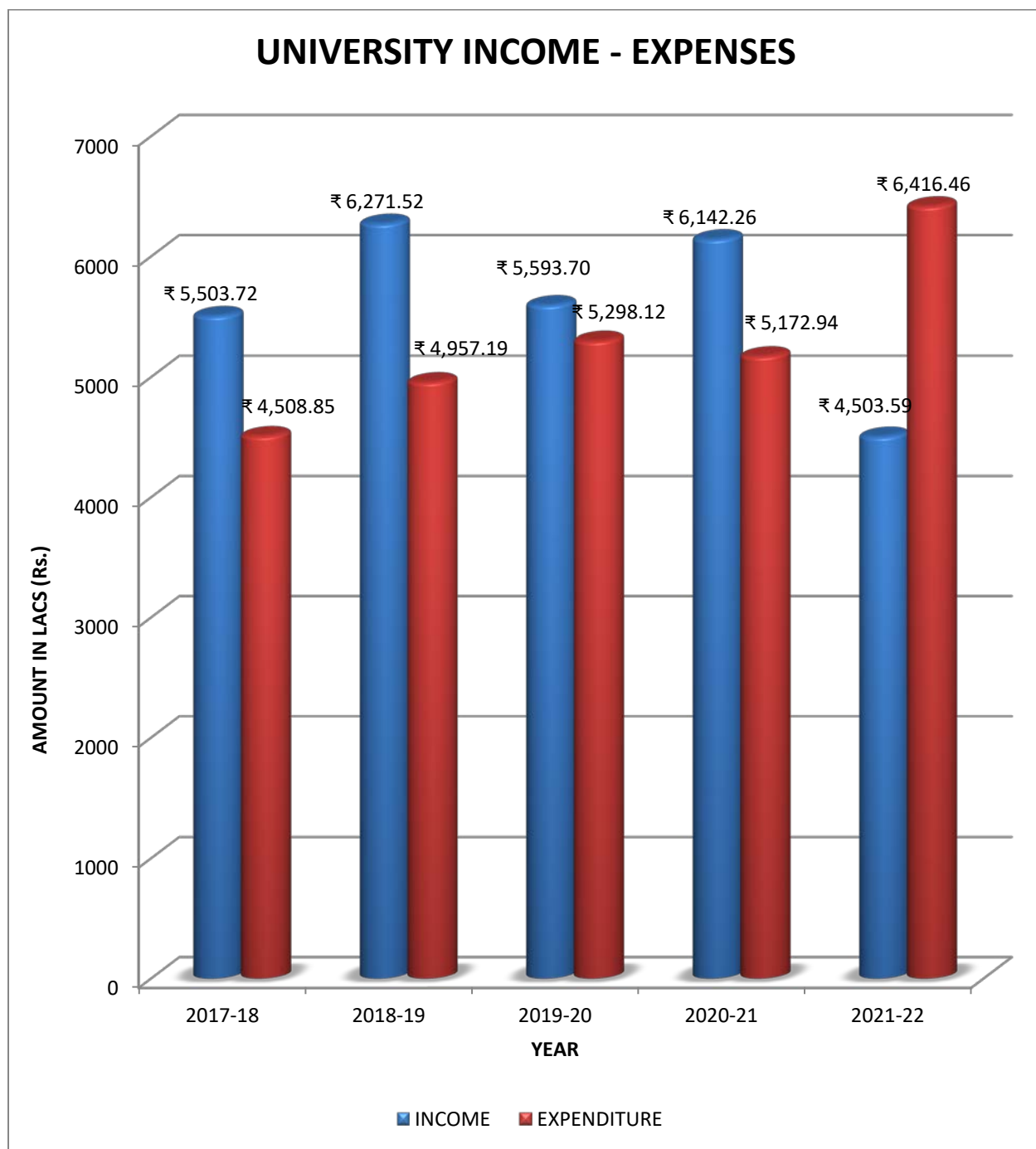
# Highlights of Last Five Years



# Highlights of Last Five Years

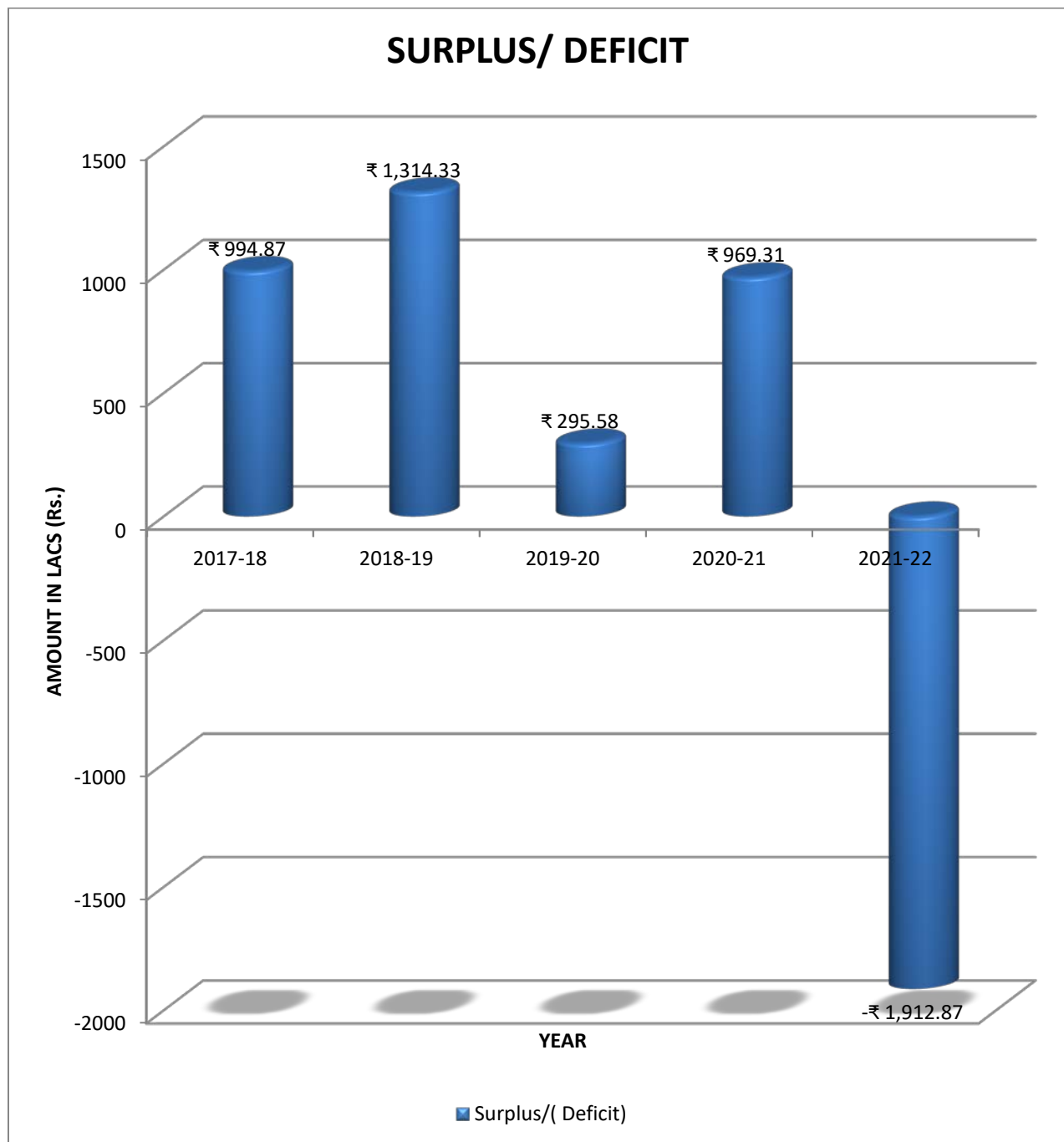


# Highlights of Last Five Years



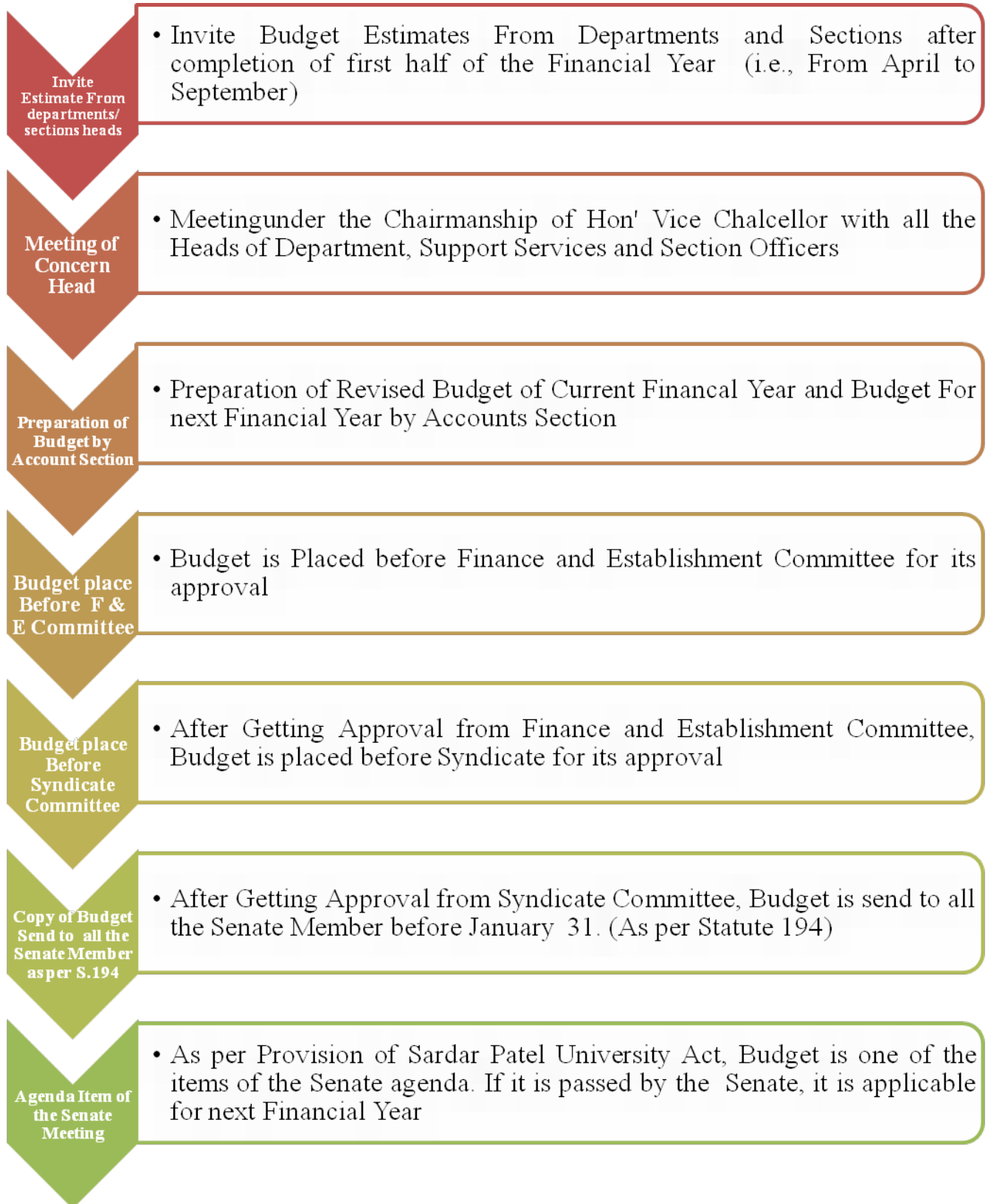
**Note: Last Installment of Block Maintenance Grant for the FY 2021-22 received in the FY 2022-23.**

# Highlights of Last Five Years



**Note:** Last Installment of Block Maintenance Grant for the FY 2021-22 received in the FY 2022-23, so, it shows deficit in the FY 2021-22.

# University Budget Procedure



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PART – I

NON PLAN  
(State Government)

RECURRING

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# SARDAR PATEL UNIVERSITY

## BUDGET ESTIMATE FOR THE YEAR 2023-2024

### NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actual for 2021-2022	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6	7
		₹	₹	₹	₹	₹
<b>INCOME:</b>						
Tuition Fees	1	1,05,27,735	98,32,670	50,60,205	1,05,26,000	1,09,11,750
Other Income	2	2,59,85,941	3,03,72,000	1,73,25,698	3,03,44,000	3,17,87,000
Grants		41,38,45,000	82,00,00,000	44,56,29,000	71,39,32,000	1,00,98,91,000
<b>TOTAL</b>		<b>45,03,58,676</b>	<b>86,02,04,670</b>	<b>46,80,14,903</b>	<b>75,48,02,000</b>	<b>1,05,25,89,750</b>
<b>EXPENDITURE:</b>						
Salary & Allowances	3	54,07,78,965	73,69,37,200	26,83,49,316	68,03,13,200	85,65,00,876
P. G. Departmental Expenses	4	4,29,43,494	6,99,29,500	1,58,09,927	7,67,58,431	8,44,63,550
Other Departmental Expenses	5	5,79,23,075	7,89,00,500	2,84,19,534	8,17,01,979	8,53,04,500
<b>TOTAL</b>		<b>64,16,45,534</b>	<b>88,57,67,200</b>	<b>31,25,78,777</b>	<b>83,87,73,610</b>	<b>1,02,62,68,926</b>
<b>SURPLUS/ (DEFICIT)</b>		<b>(19,12,86,858)</b>	<b>(2,55,62,530)</b>	<b>15,54,36,126</b>	<b>(8,39,71,610)</b>	<b>2,63,20,824</b>

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

#### INCOME:

Examination Fees	6	10,45,93,614	13,68,80,000	9,22,69,943	11,14,80,500	11,70,51,775
NSS Programme		27,34,725	43,50,000	-	48,75,000	48,75,000
<b>TOTAL</b>		<b>10,73,28,339</b>	<b>14,12,30,000</b>	<b>9,22,69,943</b>	<b>11,63,55,500</b>	<b>12,19,26,775</b>

#### EXPENDITURE:

Examination Charges	7	10,45,93,614	13,68,80,000	9,22,69,943	11,14,80,500	11,70,51,775
NSS Programme		21,67,009	42,50,000	(20,859)	49,50,050	49,50,050
<b>TOTAL</b>		<b>10,67,60,623</b>	<b>14,11,30,000</b>	<b>9,22,49,084</b>	<b>11,64,30,550</b>	<b>12,20,01,825</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-1

## BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>POST GRADUATE DEPARTMENT FEES:</b>					
Tuition fees(10301)	21,20,740	13,20,000	8,87,280	18,00,000	20,00,000
Laboratory fees(10302)	9,70,120	7,41,520	5,39,960	10,00,000	10,00,000
Library fees(10303)	16,61,200	10,18,600	8,91,390	16,00,000	17,00,000
Internal Test Fees(10304)	7,75,800	5,40,800	4,30,600	6,00,000	7,00,000
Term Fess for Ph.D Students(10306)	45,50,500	57,00,000	18,04,600	50,00,000	50,00,000
	<b>1,00,78,360</b>	<b>93,20,920</b>	<b>45,53,830</b>	<b>1,00,00,000</b>	<b>1,04,00,000</b>
<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Tuition fees (10801)	1,72,500	2,25,000	1,95,000	2,00,000	2,25,000
Library fees(10802)	79,600	82,400	89,200	90,000	82,400
Internal Test Fees (10804)	79,600	82,400	87,200	90,000	82,400
Registration Fees (10803)	53,000	55,000	62,500	70,000	55,000
I-Card Fees (10805)	4,975	5,150	5,575	6,000	5,150
Laboratory Fees (10806)	59,700	61,800	66,900	70,000	61,800
	<b>4,49,375</b>	<b>5,11,750</b>	<b>5,06,375</b>	<b>5,26,000</b>	<b>5,11,750</b>
<b>GRAND TOTAL</b>	<b>1,05,27,735</b>	<b>98,32,670</b>	<b>50,60,205</b>	<b>1,05,26,000</b>	<b>1,09,11,750</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-2

## BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>OTHER FEES:</b>					
Post Graduate Registration (10101)	39,53,600	45,00,000	8,89,250	40,00,000	42,00,000
Enrolment Certificate (10102)	10,10,200	13,00,000	8,51,750	10,00,000	11,00,000
Eligibility(10103)	1,82,300	2,50,000	1,48,200	2,00,000	2,10,000
Migration(10104)	2,62,390	3,00,000	1,75,240	2,50,000	4,00,000
Dupli. Degree Certi Fees (10107)	2,64,500	3,00,000	1,40,000	3,00,000	3,00,000
Academic Other Certificate(10115)	350		1,40,810	4,00,000	4,00,000
	<b>56,73,340</b>	<b>66,50,000</b>	<b>23,45,250</b>	<b>61,50,000</b>	<b>66,10,000</b>
<b>UNIVERSITY HOSTELS:</b>					
<b>Women Hostel</b>					
Hostel Rent (10401)	4,05,000	4,77,000	4,07,250	4,77,000	4,77,000
Electricity Charges (10403)	6,75,000	7,95,000	6,78,750	7,95,000	7,95,000
Maintenance Charges (10404)	5,40,000	6,36,000	5,11,000	6,36,000	6,36,000
Other fees:(10406)			32,000	50,000	50,000
	<b>16,20,000</b>	<b>19,08,000</b>	<b>16,29,000</b>	<b>19,58,000</b>	<b>19,58,000</b>
<b>BSc. B.Ed.Hostel</b>					
Hostel Rent (10451)	-	-	-	-	-
Electricity Charges (10453)	-	-	-	-	-
Maintenance Charges (10454)	-	-	-	-	-
	-	-	-	-	-
<b>Nehru Hall</b>					
Hostel Rent (10471)	3,05,250	2,97,000	2,81,250	2,97,000	2,97,000
Electricity Charges (10473)	5,06,250	4,95,000	4,68,750	4,95,000	4,95,000
Maintenance Charges (10474)	4,05,000	3,96,000	3,73,000	3,96,000	3,96,000
Service charge Nehru hall(10472)	-	-	2,000	4,000	4,000
	<b>12,16,500</b>	<b>11,88,000</b>	<b>11,25,000</b>	<b>11,92,000</b>	<b>11,92,000</b>
<b>Old Hostel</b>					
Hostel Rent (10481)	85,500	1,35,000	85,500	1,35,000	1,35,000
Electricity Charges (10483)	1,45,000	2,25,000	1,42,500	2,25,000	2,25,000
Maintenance Charges (10484)	1,16,000	1,80,000	1,14,000	1,80,000	1,80,000
	<b>3,46,500</b>	<b>5,40,000</b>	<b>3,42,000</b>	<b>5,40,000</b>	<b>5,40,000</b>
<b>C.T.E. Hostel</b>					
Hostel Rent (10461)	59,600	90,000	67,350	90,000	90,000
Electricity Charges (10463)	90,000	1,50,000	1,11,250	1,50,000	1,50,000
Maintenance Charges (10464)	74,000	1,20,000	89,000	1,20,000	1,20,000
	<b>2,23,600</b>	<b>3,60,000</b>	<b>2,67,600</b>	<b>3,60,000</b>	<b>3,60,000</b>
<b>PHYSICAL EDUCATION:</b>					
Inter University Sports (10601)	11,71,960	14,00,000	9,59,640	14,00,000	14,00,000
Inter College Sports (10602)	11,71,960	14,00,000	9,47,840	14,00,000	14,00,000
Ground Maintenance(10603)	11,71,960	14,00,000	9,52,240	14,00,000	14,00,000
Miscellaneous(10604)	-	10,000	-	10,000	10,000
Contribution from Students For Cultural and Youth Festival:(10626)	11,71,960	14,00,000	9,47,840	14,00,000	14,00,000
	<b>46,87,840</b>	<b>56,10,000</b>	<b>38,07,560</b>	<b>56,10,000</b>	<b>56,10,000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-2

## BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>UNIVERSITY PUBLICATIONS:</b>					
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
	-	<b>20,000</b>	-	<b>20,000</b>	<b>20,000</b>
<b>BHAIKAKA LIBRARY:</b>					
Misc. Income (10501)	<b>2,000</b>	<b>10,000</b>	<b>5,350</b>	<b>15,000</b>	<b>20,000</b>
<b>UNIVERSITY PRESS:</b>					
Printing Charges (10901)	<b>31,66,686</b>	<b>40,00,000</b>	<b>18,44,901</b>	<b>40,00,000</b>	<b>40,00,000</b>
<b>MISCELLANEOUS:</b>					
Income from Univ. Cars (11203)	42,644	50,000	6,569	50,000	50,000
Sale of Application Forms (11204)	10,93,725	16,00,000	(4,32,191)	-	-
Tender Fees (11205)	1,19,200	3,00,000	1,78,300	3,50,000	4,00,000
Electoral Sale (11206)	13,650	1,000	-	1,000	1,000
Sundries, Other Income (11207)	-	-	-	-	-
Sale of Prospects/Syllabus (11208 & 11210)	-	-	-	-	-
Sale of Service Books (11209)	1,250	3,000	1,100	2,000	2,000
Recovery of Notice Pay (11211)	80,400	-	-	-	-
Rent from Hall (11213)	5,000	25,000	15,750	25,000	25,000
Guest House Charges (11217)	1,49,700	2,00,000	1,40,125	2,20,000	2,50,000
Bank Interest (11220)	42,84,495	60,00,000	31,99,072	55,00,000	60,00,000
Sale of Waste Paper & Answer Books (11232)	1,67,490	3,00,000	7,10,919	10,00,000	8,00,000
Duplicate Degree Certificate Form Fee (11227)	13,900	15,000	10,200	20,000	18,000
Form Fees Right to Infor. (11130)	1,494	3,000	2,882	5,000	5,000
Regi. Fees for Election (11224)	4,59,400	10,000	-	-	-
Sale of Regis.Gradu. Form (11202)	52,700	4,000	-	-	-
Audit Recovery(11219)	2,39,878	3,00,000	55,666	1,00,000	1,50,000
Interest on Income Tax Refund	11,50,859	-	-	-	-
sale of application form Teaching(11228)	-	-	35,000	-	40,000
sale of application form Admin(11229)	-	-	3,500	10,000	20,000
Application Form Fees (Syndicate)(11214)	-	-	15,00,000	20,00,000	25,00,000
MGVCL Interest	18,126	-	-	-	-
	<b>78,93,911</b>	<b>88,11,000</b>	<b>54,26,892</b>	<b>92,83,000</b>	<b>1,02,61,000</b>
<b>STUDENTS' HEALTH CENTRE:</b>					
Medical Fees(11001)	<b>85,780</b>	<b>1,25,000</b>	<b>79,620</b>	<b>1,25,000</b>	<b>1,25,000</b>
<b>ESTATE:</b>					
Rent from Buildings (11101)	9,89,765	10,00,000	4,21,315	10,00,000	10,00,000
Water & Garden Charges(11102)	51,898	75,000	17,921	60,000	60,000
Drainage Charges(11103)	28,121	75,000	13,289	30,000	30,000
Misc. Income (11104)	-	-	-	1,000	1,000
	<b>10,69,784</b>	<b>11,50,000</b>	<b>4,52,525</b>	<b>10,91,000</b>	<b>10,91,000</b>
<b>GRAND TOTAL</b>	<b>2,59,85,941</b>	<b>3,03,72,000</b>	<b>1,73,25,698</b>	<b>3,03,44,000</b>	<b>3,17,87,000</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>UNIVERSITY GENERAL ADMINISTRATION:</b>					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	15,12,000	15,20,000	16,258	5,00,000	25,20,000
Dearness (50002)	3,86,820	6,08,000	43,328	2,00,000	12,60,000
Medical Allowance (50003)	3,600	3,600	39	2,500	12,000
	<b>19,02,420</b>	<b>21,31,600</b>	<b>59,625</b>	<b>7,02,500</b>	<b>37,92,000</b>
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay Grade Pay (011-014)	3,51,19,314	5,00,00,000	1,78,26,906	4,00,00,000	4,48,30,800
Dearness Allowance (50012)	90,91,862	2,00,00,000	63,31,564	1,60,00,000	3,24,15,400
House Rent Allowance (50013)	6,21,996	12,00,000	3,23,925	12,00,000	24,08,400
Medical Allowance (50015)	2,46,541	3,60,000	1,26,956	5,40,000	13,32,000
	<b>4,50,79,713</b>	<b>7,15,60,000</b>	<b>2,46,09,351</b>	<b>5,77,40,000</b>	<b>8,09,86,600</b>
(c) Other Allowance(50014-019-024-028	-	-	-	-	-
(I) Washing Allowance(50014)	50,986	1,00,000	23,314	70,000	70,000
(II) Other Allowance(50019)	2,33,363	6,00,000	3,45,314	8,00,000	14,00,000
(III) Vesicotomy Allowance(50024)	31,376	1,00,000	12,728	30,000	50,000
(IV) Transport Allowance(50028)	13,48,212	14,00,000	7,08,980	55,00,000	1,58,43,600
(d) Leave Travel Concession (50022)	79,293	10,00,000	3,05,057	10,00,000	12,00,000
(e) Super Annuity Leave Salary (50023)	2,80,29,713	2,50,00,000	1,53,25,424	3,00,00,000	3,00,00,000
(f) Medical Allowance to Pensioners (50025)	3,600	3,600	1,800	5,700	12,000
(g) Pension Payment (50026)	2,66,580	3,50,000	1,40,940	3,50,000	3,50,000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	5,48,03,578	-	13,90,839	6,00,00,000	-
(i) Financial Assistance to Exp. Employee (50035)	5,000	20,000	5,000	20,000	20,000
(j) Bonus Payment (50027)	2,34,872	3,00,000	-	2,00,000	3,00,000
(k) Encashment of leave salary (50029)	43,02,609	40,00,000	8,70,122	20,00,000	30,00,000
	<b>8,93,89,182</b>	<b>3,28,73,600</b>	<b>1,91,29,518</b>	<b>9,99,75,700</b>	<b>5,22,45,600</b>
<b>BHAIKAKA LIBRARY:</b>					
Salary (0751)	54,89,100	85,00,000	25,90,402	60,00,000	70,95,360
D. A.(50751)	14,36,926		9,02,853	24,00,000	30,90,600
House Rent Allowance (50752)	1,33,792	2,00,000	54,091	1,50,000	3,79,836
Medical (50755)	39,300	54,000	18,600	80,000	2,28,000
	<b>70,99,118</b>	<b>87,54,000</b>	<b>35,65,946</b>	<b>86,30,000</b>	<b>1,07,93,796</b>
<b>ESTATE:</b>					
Pay Band/Basic Pay (1201)	57,16,371	80,00,000	25,06,900	60,00,000	67,44,000
Dearness Allowance (51202)	14,52,707	32,00,000	9,28,114	24,00,000	33,72,000
House Rent Allowance (51203)	96,381	2,00,000	41,538	1,50,000	3,34,692
Medical (51206)	38,463	46,800	15,600	90,000	1,92,000
	<b>73,03,922</b>	<b>1,14,46,800</b>	<b>34,92,152</b>	<b>86,40,000</b>	<b>1,06,42,692</b>
<b>EXAM REFORM UNIT:</b>					
Pay Band/Basic Pay (1401)	-	8,00,000	1,20,360	3,00,000	8,95,200
Dearness Allowance (51402)	-	2,00,000	38,905	1,20,000	4,47,600
House Rent Allowance (51403)	-	10,000	4,320	35,000	80,568
Medical (51404)	-	5,000	680	6,000	24,000
	-	<b>10,15,000</b>	<b>1,64,265</b>	<b>4,61,000</b>	<b>14,47,368</b>
<b>G. H. PATEL COMPUTER CENTER:</b>					
Pay Band/Basic Pay (1251)	60,15,800	70,00,000	25,89,173	55,00,000	64,37,280
Dearness Allowance (51252)	15,37,118	28,00,000	9,76,506	22,00,000	30,30,600
House Rent Allowance (51253)	1,56,412	2,50,000	64,637	2,00,000	3,78,848
Medical (51256)	31,200	43,200	13,640	55,000	1,32,000
	<b>77,40,530</b>	<b>1,00,93,200</b>	<b>36,43,956</b>	<b>79,55,000</b>	<b>99,78,728</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>HOSTELS (ALL):</b>					
<b>Women Hostel</b>					
Salary(0651)	9,26,800	16,00,000	4,72,800	12,00,000	13,20,000
D. A.(50651)	2,66,441		1,86,720	4,80,000	6,60,000
House Rent Allowance (50652)	11,856	21,000	6,048	25,000	60,912
Medical (50655)	7,200	9,000	3,600	20,000	48,000
<b>B.Sc./B.ed.</b>					
Salary .(0701)	10,06,400	16,00,000	4,57,400	12,00,000	19,98,000
D. A.(50701)	2,52,783		1,69,040	4,80,000	9,99,000
House Rent Allowance (50702)	14,436	24,000	7,364	30,000	1,30,896
Medical (50705)	11,840	18,000	5,400	25,000	1,08,000
<b>Nehru Hall</b>					
Salary & D. A.(50721)	46,800	66,000	22,200	50,000	70,000
<b>Old Hostel</b>					
Salary & D. A.(50731)	31,050	75,000	22,200	50,000	70,000
<b>CTE Hostel</b>					
Salary & D. A.(50711)	46,800	1,00,000	22,200	50,000	70,000
	<b>26,22,406</b>	<b>35,13,000</b>	<b>13,74,972</b>	<b>36,10,000</b>	<b>55,34,808</b>
<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Salary (1051,1052)	2,00,01,442	2,20,00,000	1,02,80,896	2,30,00,000	2,31,50,400
D.A.(.51051)	50,30,973	88,00,000	37,86,388	92,00,000	1,15,75,200
House Rent Allowance (51052)	4,41,328	6,00,000	2,24,624	8,00,000	13,93,956
Medical (51055)	78,445	1,20,000	39,230	2,00,000	3,84,000
	<b>2,55,52,188</b>	<b>3,15,20,000</b>	<b>1,43,31,138</b>	<b>3,32,00,000</b>	<b>3,65,03,556</b>
<b>MUSEUM &amp; ARCHAEOLOGY:</b>					
Salary (1001-1002)	15,51,055	20,00,000	7,90,900	18,00,000	17,92,800
D.A.(51001)	3,97,540	8,00,000	2,92,689	7,20,000	8,96,400
House Rent Allowance (51002)	32,380	50,000	16,514	70,000	95,256
Medical (51005)	10,800	18,000	5,400	30,000	48,000
	<b>19,91,775</b>	<b>28,68,000</b>	<b>11,05,503</b>	<b>26,20,000</b>	<b>28,32,456</b>
<b>PHYSICAL EDUCATION:</b>					
Salary.(0801-802)	35,76,600	40,00,000	17,98,400	37,00,000	38,56,800
D.A.(50801)	9,14,025	16,00,000	6,65,147	14,80,000	19,28,400
House Rent Allowance (50802)	28,752	50,000	14,666	60,000	91,800
Medical (50805)	14,400	21,000	12,200	45,000	60,000
	<b>45,33,777</b>	<b>56,71,000</b>	<b>24,90,413</b>	<b>52,85,000</b>	<b>59,37,000</b>
<b>S. C. / S. T. CELL:</b>					
Pay Band/Basic Pay(1501)	13,93,600	18,00,000	7,10,800	16,00,000	18,00,000
Dearness Allowance(51502)	3,60,611	7,20,000	2,62,681	6,40,000	9,00,000
House Rent Allowance (51503)	94,433	1,30,000	3,600	20,000	36,000
Medical (51507)	7,200	12,000	18,368	65,000	1,21,500
	<b>18,55,844</b>	<b>26,62,000</b>	<b>9,95,449</b>	<b>23,25,000</b>	<b>28,57,500</b>
<b>STUDENTS' HEALTH CENTRE:</b>					
Salary .(1151)	20,31,600	24,00,000	10,88,475	30,00,000	27,33,000
D. A.(51151)	5,19,324	9,60,000	3,83,607	12,00,000	12,46,800
House Rent Allowance (51152)	62,872	1,00,000	32,068	1,20,000	1,90,404
Medical (51155)	10,800	15,000	6,900	40,000	84,000
	<b>26,24,596</b>	<b>34,75,000</b>	<b>15,11,050</b>	<b>43,60,000</b>	<b>42,54,204</b>
<b>UNIVERSITY PRESS:</b>					
Salary (1101)	24,10,632	25,00,000	10,84,750	25,00,000	41,35,200
D. A.(51101)	6,33,041	10,00,000	4,13,507	10,00,000	20,67,600
House Rent Allowance (51102)	22,189	40,000	5,946	25,000	2,00,556
Medical (51105)	18,000	24,000	7,500	40,000	1,56,000
	<b>30,83,862</b>	<b>35,64,000</b>	<b>15,11,703</b>	<b>35,65,000</b>	<b>65,59,356</b>
<b>TOTAL (A)</b>	<b>20,07,79,333</b>	<b>19,11,47,200</b>	<b>7,79,85,041</b>	<b>23,90,69,200</b>	<b>23,43,65,664</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>BIO - SCIENCES:</b>					
Pay Band/Basic Pay(0251)	2,73,06,378	3,50,00,000	1,35,05,965	3,00,00,000	3,63,36,480
Dearness Allowance(50252)	70,26,321	1,40,00,000	49,79,677	1,20,00,000	1,79,80,200
House Rent Allowance(50253)	9,25,161	13,00,000	4,35,625	12,00,000	29,09,844
Medical(50256)	73,606	1,08,000	37,841	2,00,000	4,08,000
	<b>3,53,31,466</b>	<b>5,04,08,000</b>	<b>1,89,59,108</b>	<b>4,34,00,000</b>	<b>5,76,34,524</b>
<b>BUSINESS STUDIES:</b>					
Pay Band/Basic Pay(0331)	1,02,99,534	1,50,00,000	55,33,340	1,20,00,000	1,68,09,600
Dearness Allowance(50332)	26,09,437	60,00,000	20,17,211	48,00,000	84,04,800
House Rent Allowance(50333)	3,08,844	4,00,000	1,47,683	5,00,000	12,63,816
Medical (50336)	23,680	36,000	11,650	60,000	1,56,000
	<b>1,32,41,495</b>	<b>2,14,36,000</b>	<b>77,09,884</b>	<b>1,73,60,000</b>	<b>2,66,34,216</b>
<b>CHEMISTRY:</b>					
Pay Band/Basic Pay(0231)	3,21,90,323	3,80,00,000	1,72,78,866	3,80,00,000	4,95,11,400
Dearness Allowance(50232)	71,26,231	1,52,00,000	62,84,985	1,52,00,000	2,46,36,000
House Rent Allowance(50233)	8,70,622	12,00,000	5,13,035	16,00,000	38,49,444
Medical(50236)	93,773	1,50,000	52,473	2,40,000	6,12,000
	<b>4,02,80,949</b>	<b>5,45,50,000</b>	<b>2,41,29,359</b>	<b>5,50,40,000</b>	<b>7,86,08,844</b>
<b>ECONOMICS:</b>					
Pay Band/Basic Pay(0321)	88,99,202	1,30,00,000	50,47,887	1,10,00,000	1,80,07,200
Dearness Allowance(50322)	23,06,268	52,00,000	18,50,345	44,00,000	90,03,600
House Rent Allowance(50323)	2,55,480	3,50,000	1,23,540	4,00,000	13,42,008
Medical(50326)	24,473	45,000	14,330	60,000	1,68,000
	<b>1,14,85,423</b>	<b>1,85,95,000</b>	<b>70,36,102</b>	<b>1,58,60,000</b>	<b>2,85,20,808</b>
<b>EDUCATION:</b>					
Pay Band/Basic Pay(0421)	61,05,200	1,00,00,000	30,58,120	70,00,000	1,12,33,200
Dearness Allowance(50422)	15,20,056	40,00,000	6,04,628	28,00,000	56,16,600
House Rent Allowance(50423)	1,43,868	2,20,000	97,717	3,80,000	9,44,892
Medical(50426)	20,400	27,000	10,580	60,000	1,08,000
	<b>77,89,524</b>	<b>1,42,47,000</b>	<b>37,71,045</b>	<b>1,02,40,000</b>	<b>1,79,02,692</b>
<b>ELECTRONICS:</b>					
Pay Band/Basic Pay(0501)	74,66,800	1,20,00,000	38,63,120	90,00,000	1,38,21,000
Dearness Allowance(50502)	19,50,714	48,00,000	14,07,111	36,00,000	67,90,800
House Rent Allowance(50503)	2,88,772	3,80,000	1,47,268	4,50,000	12,22,344
Medical (50504)	14,400	21,000	7,200	40,000	1,20,000
	<b>97,20,686</b>	<b>1,72,01,000</b>	<b>54,24,699</b>	<b>1,30,90,000</b>	<b>2,19,54,144</b>
<b>ENGLISH:</b>					
Pay Band/Basic Pay(0391)	75,31,600	1,00,00,000	30,18,000	70,00,000	93,09,600
Dearness Allowance(50392)	19,08,025	40,00,000	11,39,874	28,00,000	46,54,800
House Rent Allowance(50397)	2,84,336	3,80,000	1,13,806	3,70,000	8,37,864
Medical(50395)	16,800	25,500	7,200	50,000	72,000
	<b>97,40,761</b>	<b>1,44,05,500</b>	<b>42,78,880</b>	<b>1,02,20,000</b>	<b>1,48,74,264</b>
<b>GUJARATI:</b>					
Pay Band/Basic Pay(0381)	76,13,600	1,20,00,000	50,68,867	1,10,00,000	1,10,49,600
Dearness Allowance(50382)	19,48,728	48,00,000	14,18,901	44,00,000	55,24,800
House Rent Allowance(50383)	1,58,136	2,50,000	1,29,261	5,00,000	9,02,880
Medical(50386)	18,000	24,000	10,250	50,000	84,000
	<b>97,38,464</b>	<b>1,70,74,000</b>	<b>66,27,279</b>	<b>1,59,50,000</b>	<b>1,75,61,280</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>HINDI:</b>					
Pay Band/Basic Pay(0401-403)	1,32,10,400	1,80,00,000	67,29,000	1,30,00,000	1,58,05,200
Dearness Allowance(50402)	35,85,413	72,00,000	25,90,335	52,00,000	79,02,600
House Rent Allowance(50403)	44,420	1,00,000	22,654	80,000	10,34,424
Medical(50406)	32,400	45,000	16,200	60,000	1,44,000
	<b>1,68,72,633</b>	<b>2,53,45,000</b>	<b>93,58,189</b>	<b>1,83,40,000</b>	<b>2,48,86,224</b>
<b>HISTORY:</b>					
Pay Band/Basic Pay(0361)	75,61,500	1,10,00,000	36,82,600	80,00,000	94,17,600
Dearness Allowance(50362)	11,65,331	44,00,000	13,49,071	32,00,000	47,08,800
House Rent Allowance(50363)	2,13,432	3,00,000	1,06,530	3,50,000	4,38,156
Medical(50366)	14,400	22,500	7,200	35,000	72,000
	<b>89,54,663</b>	<b>1,57,22,500</b>	<b>51,45,401</b>	<b>1,15,85,000</b>	<b>1,46,36,556</b>
<b>HOME SCIENCE:</b>					
Pay Band/Basic Pay(0271)	1,06,06,657	1,40,00,000	45,90,825	1,05,00,000	1,17,21,480
Dearness Allowance(50272)	26,47,604	56,00,000	16,86,850	42,00,000	56,32,200
House Rent Allowance(50273)	2,05,229	3,00,000	76,618	3,00,000	5,63,544
Medical(50276)	20,177	3,00,000	9,000	5,00,000	1,08,000
	<b>1,34,79,667</b>	<b>2,02,00,000</b>	<b>63,63,293</b>	<b>1,55,00,000</b>	<b>1,80,25,224</b>
<b>SOCIAL WORK</b>					
Pay Band/Basic Pay(0771)	23,75,691	40,00,000	20,19,600	45,00,000	41,18,400
Dearness Allowance(50772)	6,65,193	16,00,000	7,37,640	18,00,000	20,59,200
House Rent Allowance(50773)	69,244	1,20,000	73,328	2,50,000	3,70,656
Medical(50774)	4,264	7,500	5,100	25,000	36,000
	<b>31,14,392</b>	<b>57,27,500</b>	<b>28,35,668</b>	<b>65,75,000</b>	<b>65,84,256</b>
<b>LAW</b>					
Pay Band/Basic Pay	-	25,00,000	-	-	25,00,000
Dearness Allowance	-	10,00,000	-	-	12,50,000
House Rent Allowance	-	80,000	-	-	1,10,000
Medical	-	9,000	-	-	36,000
	-	<b>35,89,000</b>	-	-	<b>38,96,000</b>
<b>HUMANITIES &amp; SOCIAL SCIENCES:</b>					
Pay Band/Basic Pay(0431)	22,12,600	30,00,000	11,92,297	30,00,000	31,60,800
Dearness Allowance(50432)	5,62,326	9,00,000	4,32,689	12,00,000	15,80,400
House Rent Allowance(50433)	31,108	60,000	15,866	60,000	1,30,032
Medical(50436)	18,000	24,000	9,300	60,000	1,20,000
	<b>28,24,034</b>	<b>39,84,000</b>	<b>16,50,152</b>	<b>43,20,000</b>	<b>49,91,232</b>
<b>LIBRARY AND INFORMATION SCIENCE:</b>					
Pay Band/Basic Pay(0451)	27,89,800	60,00,000	21,46,890	58,00,000	79,88,400
Dearness Allowance(50452)	7,14,167	24,00,000	7,58,422	23,20,000	39,94,200
House Rent Allowance(50453)	76,528	1,60,000	64,359	3,00,000	6,44,652
Medical (50456)	10,800	18,000	6,300	40,000	8,40,000
	<b>35,91,295</b>	<b>85,78,000</b>	<b>29,75,971</b>	<b>84,60,000</b>	<b>1,34,67,252</b>
<b>M. B. A.:</b>					
Pay Band/Basic Pay(1451)	1,78,51,700	2,50,00,000	92,73,671	2,00,00,000	2,39,40,000
Dearness Allowance(51452)	45,78,549	1,00,00,000	34,34,684	80,00,000	1,19,70,000
House Rent Allowance(51453)	2,75,936	6,00,000	1,40,462	5,00,000	11,73,204
Medical(51454)	43,200	51,000	21,600	1,00,000	2,16,000
	<b>2,27,49,385</b>	<b>3,56,51,000</b>	<b>1,28,70,417</b>	<b>2,86,00,000</b>	<b>3,72,99,204</b>
<b>M. C. A.:</b>					
Pay Band/Basic Pay(0461)	1,09,51,200	1,60,00,000	61,84,496	1,40,00,000	1,39,11,480
Dearness Allowance(50462)	28,02,808	64,00,000	22,24,865	56,00,000	67,27,200
House Rent Allowance(50463)	2,71,912	4,50,000	1,37,118	4,50,000	8,57,196
Medical(50465)	14,400	24,000	8,226	50,000	76,000
	<b>1,40,40,320</b>	<b>2,28,74,000</b>	<b>85,54,705</b>	<b>2,01,00,000</b>	<b>2,15,71,876</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>MATERIALS SCIENCE:</b>					
Pay Band/Basic Pay(0481)	62,87,216	1,00,00,000	25,95,870	60,00,000	1,04,65,200
Dearness Allowance(50482)	15,97,595	40,00,000	9,73,915	24,00,000	53,32,600
House Rent Allowance(50483)	2,12,959	3,10,000	88,403	3,00,000	8,96,184
Medical(50491)	22,310	30,000	9,000	40,000	1,56,000
	<b>81,20,080</b>	<b>1,43,40,000</b>	<b>36,67,188</b>	<b>87,40,000</b>	<b>1,68,49,984</b>
<b>MATHEMATICS:</b>					
Pay Band/Basic Pay(0291)	1,38,04,703	1,80,00,000	72,25,690	1,60,00,000	1,70,26,800
Dearness Allowance(50292)	27,59,312	72,00,000	26,60,691	64,00,000	85,13,400
House Rent Allowance(50293)	3,71,160	5,00,000	2,07,544	6,50,000	12,22,452
Medical(50296)	29,516	42,000	18,000	1,00,000	1,56,000
	<b>1,69,64,691</b>	<b>2,57,42,000</b>	<b>1,01,11,925</b>	<b>2,31,50,000</b>	<b>2,69,18,652</b>
<b>P. G. D. C. A.:</b>					
Pay Band/Basic Pay(1351)	37,95,600	65,00,000	22,57,450	50,00,000	64,38,960
Dearness Allowance(51352)	9,71,489	26,00,000	7,59,984	20,00,000	27,62,400
House Rent Allowance(51355)	1,43,652	2,10,000	76,978	3,00,000	4,97,832
Medical(51356)	3,600	6,000	2,100	25,000	60,000
	<b>49,14,341</b>	<b>93,16,000</b>	<b>30,96,512</b>	<b>73,25,000</b>	<b>97,59,192</b>
<b>PHYSICS:</b>					
Pay Band/Basic Pay(0211)	2,60,79,401	3,60,00,000	1,25,44,350	2,80,00,000	3,58,47,000
Dearness Allowance(50212)	66,55,644	1,44,00,000	45,81,294	1,12,00,000	1,78,03,800
House Rent Allowance(50213)	7,30,525	12,00,000	3,59,676	14,00,000	27,40,176
Medical(50216)	65,100	1,20,000	30,880	1,25,000	4,08,000
	<b>3,35,30,670</b>	<b>5,17,20,000</b>	<b>1,75,16,200</b>	<b>4,07,25,000</b>	<b>5,67,98,976</b>
<b>POLITICAL SCIENCE:</b>					
Pay Band/Basic Pay(0371)	65,56,319	80,00,000	19,04,687	42,00,000	68,50,800
Dearness Allowance(50372)	11,29,375	32,00,000	7,40,549	16,80,000	34,25,400
House Rent Allowance(50373)	1,03,928	1,20,000	13,025	20,000	3,28,860
Medical(50376)	7,200	7,500	2,390	12,000	72,000
	<b>77,96,822</b>	<b>1,13,27,500</b>	<b>26,60,651</b>	<b>59,12,000</b>	<b>1,06,77,060</b>
<b>PSYCHOLOGY:</b>					
Pay Band/Basic Pay(0351)	83,48,000	1,30,00,000	44,49,200	1,00,00,000	99,44,400
Dearness Allowance(50352)	21,36,675	52,00,000	16,34,078	40,00,000	49,72,200
House Rent Allowance(50353)	3,17,212	4,20,000	1,66,562	5,50,000	8,94,996
Medical(50356)	14,400	22,500	7,200	35,000	60,000
	<b>1,08,16,287</b>	<b>1,86,42,500</b>	<b>62,57,040</b>	<b>1,45,85,000</b>	<b>1,58,71,596</b>
<b>SANSKRIT:</b>					
Pay Band/Basic Pay(0411)	34,21,200	60,00,000	17,44,800	40,00,000	59,82,000
Dearness Allowance(50412)	8,87,306	24,00,000	6,44,793	16,00,000	29,91,000
House Rent Allowance(50413)	1,28,368	2,00,000	64,544	2,30,000	5,38,380
Medical(50416)	3,600	7,500	1,800	15,000	48,000
	<b>44,40,474</b>	<b>86,07,500</b>	<b>24,55,937</b>	<b>58,45,000</b>	<b>95,59,380</b>
<b>SOCIOLOGY:</b>					
Pay Band/Basic Pay(0341)	46,82,000	85,00,000	23,87,600	56,00,000	1,13,30,400
Dearness Allowance(50342)	11,98,370	34,00,000	8,82,350	22,40,000	56,65,200
House Rent Allowance(50343)	71,312	1,35,000	36,368	1,30,000	7,56,000
Medical(50346)	10,800	18,000	5,400	25,000	84,000
	<b>59,62,482</b>	<b>1,20,53,000</b>	<b>33,11,718</b>	<b>79,95,000</b>	<b>1,78,35,600</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET OF PAY AND ALLOWANCES**

ANNEXURE-3

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	6	4	5	6
	₹	₹	₹	₹	₹
<b>STATISTICS:</b>					
Pay Band/Basic Pay(0311)	77,33,968	1,10,00,000	34,56,200	80,00,000	1,03,71,600
Dearness Allowance(50312)	19,88,106	44,00,000	12,95,272	30,00,000	51,85,800
House Rent Allowance(50313)	2,84,582	4,00,000	1,25,496	4,30,000	9,32,444
Medical(50316)	15,358	24,000	5,700	25,000	1,08,000
	<b>1,00,22,014</b>	<b>1,58,24,000</b>	<b>48,82,668</b>	<b>1,14,55,000</b>	<b>1,65,97,844</b>
<b>UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):</b>					
Pay Band/Basic Pay(1301)	29,26,800	60,00,000	14,94,200	35,00,000	72,04,800
Dearness Allowance(51302)	7,48,584	24,00,000	5,52,035	14,00,000	36,02,400
House Rent Allowance(51303)	88,512	1,60,000	45,144	1,40,000	5,88,168
Medical(51306)	14,400	21,000	7,200	32,000	1,32,000
	<b>37,78,296</b>	<b>85,81,000</b>	<b>20,98,579</b>	<b>50,72,000</b>	<b>1,15,27,368</b>
<b>UPGRADATION OF USIC LEVEL:</b>					
Pay Band/Basic Pay(1551)	28,26,000	50,00,000	14,41,000	35,00,000	38,14,800
Dearness Allowance(51552)	7,19,404	20,00,000	5,32,531	14,00,000	19,07,400
House Rent Allowance(51553)	90,016	1,40,000	45,700	1,40,000	2,93,436
Medical(51554)	3,600	9,000	1,800	15,000	48,000
	<b>36,39,020</b>	<b>71,49,000</b>	<b>20,21,031</b>	<b>50,55,000</b>	<b>60,63,636</b>
<b>PHARMACEUTICAL SCIENCE:</b>					
Pay Band/Basic Pay(1671)	37,19,177	60,00,000	20,62,600	45,00,000	59,72,400
Dearness Allowance(51672)	9,61,237	24,00,000	7,59,672	18,00,000	29,86,200
House Rent Allowance(51673)	1,34,789	1,70,000	74,192	3,00,000	5,37,516
Medical(51676)	12,881	18,000	7,200	30,000	60,000
	<b>48,28,084</b>	<b>85,88,000</b>	<b>29,03,664</b>	<b>66,30,000</b>	<b>95,56,116</b>
<b>CISST:</b>					
Pay Band/Basic Pay(50521)	17,17,400	30,00,000	12,09,000	28,00,000	31,66,800
Dearness Allowance(50523)	4,42,808	12,00,000	4,35,108	11,20,000	15,83,400
House Rent Allowance(50524)	63,806	1,00,000	43,302	1,80,000	2,85,012
Medical(50526)	7,200	12,000	3,600	15,000	36,000
	<b>22,31,214</b>	<b>43,12,000</b>	<b>16,91,010</b>	<b>41,15,000</b>	<b>50,71,212</b>
<b>TOTAL (A) (B-I-11)</b>	<b>20,07,79,333</b>	<b>19,11,47,200</b>	<b>7,79,85,041</b>	<b>23,90,69,200</b>	<b>23,43,65,664</b>
<b>TOTAL (B) (B-I-18)</b>	<b>33,99,99,632</b>	<b>54,57,90,000</b>	<b>19,03,64,275</b>	<b>44,12,44,000</b>	<b>62,21,35,212</b>
<b>GRAND TOTAL (A) + (B)</b>	<b>54,07,78,965</b>	<b>73,69,37,200</b>	<b>26,83,49,316</b>	<b>68,03,13,200</b>	<b>85,65,00,876</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>BIO - SCIENCES:</b>					
Repairs & Maintenance .of Computer /Equipment(50266)	4,89,328	15,00,000	7,80,701	10,00,000	12,00,000
Stationery & Printing(50267)	-	1,00,000	-	25,000	25,000
Academic Activities (50268)	-	-	-	1,00,000	2,00,000
Educational Tour(50265)	-	2,00,000	-	2,00,000	2,00,000
Working Expenses(50257)	51,656	3,00,000	26,026	3,00,000	3,00,000
Cultural Activities(51711)	-	-	-	-	2,00,000
Electri. & Water Charges(50260)	21,05,630	30,00,000	19,35,147	40,00,000	40,00,000
Botanical Garden & Animal House(50261)	9,18,965	15,00,000	5,63,324	23,00,000	23,00,000
Laboratory Expenses (50258)	32,49,447	55,00,000	9,07,758	55,00,000	55,00,000
	<b>68,15,026</b>	<b>1,21,00,000</b>	<b>42,12,956</b>	<b>1,34,25,000</b>	<b>1,39,25,000</b>
<b>BUSINESS STUDIES:</b>					
Repairs & Maintenance .of Computer /Equipment(50338)	91,359	1,00,000	25,676	1,50,000	3,00,000
Stationery & Printing(50334)	-	80,000	6,930	80,000	1,00,000
Academic Activities (50335)	-	87,500	-	87,500	1,00,000
Educational Tour(50339)	-	20,000	-	20,000	3,00,000
Working Charges (50337)	20,417	20,000	17,290	25,000	70,000
Cultural Activities(51712)	-	-	-	-	50,000
	<b>1,11,776</b>	<b>3,07,500</b>	<b>49,896</b>	<b>3,62,500</b>	<b>9,20,000</b>
<b>CHEMISTRY:</b>					
Repairs & Maintenance .of Computer /Equipment(50247)	5,00,000	8,00,000	-	8,00,000	8,00,000
Academic Activities (50248)	1,00,000	1,00,000	-	1,00,000	1,00,000
Educational Tour(50249)	-	-	-	-	2,00,000
Working Expenses(50237)	4,77,295	4,75,000	2,34,002	4,75,000	4,75,000
Cultural Activities(51713)	-	-	-	-	1,00,000
Electri. & Water Charges(50240)	8,15,860	13,00,000	4,57,621	13,00,000	13,00,000
Laboratory Expenses(50238)	1,10,20,288	1,10,00,000	20,44,332	1,10,00,000	1,10,00,000
Books and Journals(50241)	53,870	55,000	-	55,000	55,000
Chemi. & Glassware(50244)	-	-	-	-	-
Contingencies(50245)	6,200	10,000	-	10,000	10,000
	<b>1,29,73,513</b>	<b>1,37,40,000</b>	<b>27,35,955</b>	<b>1,37,40,000</b>	<b>1,40,40,000</b>
<b>ECONOMICS:</b>					
Repairs & Maintenance .of Computer /Equipment(50324)	68,020	1,00,000	6,996	90,000	1,00,000
Comp. Stationery & Printing (50328)	42,950	75,000	4,350	1,05,000	1,00,000
Academic Activities (50325)	-	25,000	38,044	70,000	80,000
Educational Tour(50329)	-	30,000	-	30,000	40,000
Contin. / Working Expenses(50327)	41,479	45,000	26,718	1,00,000	1,20,000
Cultural Activities(51714)	-	-	-	-	50,000
	<b>1,52,449</b>	<b>2,75,000</b>	<b>76,108</b>	<b>3,95,000</b>	<b>4,90,000</b>
<b>EDUCATION:</b>					
Repairs & Maintenance .of Computer /Equipment(50429)	59,795	60,000	2,22,250	7,88,355	8,00,000
Stationery & Printing(50427)	34,851	40,000	11,117	2,13,947	2,20,000
Academic Activities (50425)	26,654	60,000	13,593	1,29,581	1,50,000
Educational Tour(50424)	25,000	50,000	-	1,00,000	1,00,000
Working Expenses(50428)	39,876	40,000	23,786	3,34,048	3,50,000
Cultural Activities(51715)	-	-	-	-	1,00,000
Psychological Tools & Apparatus(50971)	-	-	-	-	1,00,000

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
	1,86,176	2,50,000	2,70,746	15,65,931	18,20,000
<b>ELECTRONICS:</b>					
Repairs & Maintenance .of Comp ./Equip .(50505)	1,54,657	2,00,000	9,966	2,00,000	2,00,000
Academic Activities (50509)	68,616	2,00,000	10,000	2,00,000	2,00,000
Working Expenses for Project Work and Industrial Visit(50510)	1,56,159	2,50,000	94,758	2,50,000	2,50,000
Cultural Activities(51716)	-	-	-	-	40,000
Software and Comp. (50508)	-	2,00,000	2,57,250	8,00,000	8,00,000
Electricity Charges(50511)	56,521	2,00,000	41,615	2,00,000	2,00,000
Laboratory Expenses(50506)	4,54,360	15,00,000	4,01,637	15,00,000	16,50,000
	8,90,313	25,50,000	8,15,226	31,50,000	33,40,000
<b>HOME SCIENCE:</b>					
Repairs & Maintenance .of Computer /Equipment(50284)	1,16,282	4,00,000	1,74,302	5,00,000	6,00,000
Stationery & Printing(50285)	29,668	30,000	16,675	30,000	60,000
Academic Activities (50286)	-	75,000	-	75,000	75,000
Educational Tour(50287)	-	30,000	-	30,000	50,000
Working Expenses(50277)	84,325	1,00,000	4,636	1,20,000	2,00,000
Cultural Activities(51717)	-	-	-	-	50,000
Kitchenware & Glassware (50279)	76,093	2,50,000	12,076	2,50,000	2,50,000
Electricity Charges(50281)	3,38,825	5,00,000	1,30,998	5,00,000	5,00,000
Laboratory Expenses(50282)	34,23,835	46,75,000	1,46,270	46,75,000	40,00,000
	40,69,028	60,60,000	4,84,957	61,80,000	57,85,000
<b>SOCIAL WORK:</b>					
Repairs & Maintenance .of Computer /Equipment(50777)				20,000	40,000
Stationery & Printing(50778)				25,000	50,000
Academic Activities (50770)				45,000	90,000
Field Work and Tour(50775)				20,000	43,000
Working Charges (50779)				25,000	50,000
Cultural Activities(51718)	-	-	-	-	20,000
	-	-	-	1,35,000	2,93,000
<b>HUMANITIES &amp; SOCIAL SCIENCES:</b>					
Mainten. for Computer, Accessories & Consumables (50437)	6,234	40,000	52,985	1,20,000	80,000
Stationery, Printing & Contingencies (50438)	13,515	40,000	15,998	1,00,000	70,000
	19,749	80,000	68,983	2,20,000	1,50,000
<b>LIBRARY AND INFORMATION SCIENCE:</b>					
Repairs & Maintenance .of Computer /Equipment(50454)	-	90,000	50,976	1,50,000	1,50,000
Stationery & Printing(50459)	23,771	30,000	-	50,000	50,000
Academic Activities (50457)	-	15,000	-	15,000	15,000
Educational Tour(50460)	-	1,00,000	-	1,00,000	1,00,000
Working Charges(50455)	-	20,000	15,760	1,00,000	1,00,000
Cultural Activities(51719)	-	-	-	-	1,00,000
Honorarium & T. A. to(50458)	-	75,000	-	75,000	75,000
	23,771	3,30,000	66,736	4,90,000	5,90,000

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>M. B. A.:</b>					
Repairs & Maintenance .of Computer /Equipment(51462)	-	-	-	-	-
Stationery & Printing(51463)	-	-	-	-	-
Academic Activities (51464)	-	-	-	-	-
Working Expenses(51457)	74,712	75,000	36,284	75,000	82,500
Cultural Activities(51720)	-	-	-	-	20,000
Faculty Deve. Prog.(51458)	-	25,000	-	25,000	27,500
Contingencies(51459)	-	-	-	-	-
Computer Software(51460)	9,800	50,000	35,840	50,000	55,000
Electricity Charges(51461)	-	2,00,000	19,668	2,00,000	2,20,000
	<b>84,512</b>	<b>3,50,000</b>	<b>91,792</b>	<b>3,50,000</b>	<b>4,05,000</b>
<b>M. C. A.:</b>					
Repairs & Maintenance .of Computer /Equipment(50475)	-	-	-	-	-
Stationery & Printing(50473)	-	-	-	-	-
Academic Activities (50474)	-	-	-	-	-
Educational Tour(50476)	-	-	-	-	-
Working Expenses(50466)	2,01,816	2,20,500	1,28,273	2,20,500	2,31,525
Cultural Activities(51721)	-	-	-	-	20,000
Software Library(50468)	75,481	4,20,000	-	4,20,000	4,41,000
Electri. & Water Char.(50469)	6,78,065	9,45,000	2,63,754	9,45,000	9,92,250
Insurance for Computer Equipments (50471)	-	63,000	-	63,000	63,000
Computer Laboratory Expenses (50470)	1,90,696	8,92,500	3,91,700	8,92,500	9,37,125
	<b>11,46,058</b>	<b>25,41,000</b>	<b>7,83,727</b>	<b>25,41,000</b>	<b>26,84,900</b>
<b>MATERIALS SCIENCE:</b>					
Repairs & Maintenance .of Computer /Equipment(50488)	2,53,110	5,00,000	1,92,254	5,00,000	5,00,000
Stationery & Printing(50489)	9,990	10,000	2,535	10,000	10,000
Academic Activities (50492)	-	25,000	-	10,000	25,000
Educational Tour(50493)	8,969	10,000	-	10,000	10,000
Working Expenses(50484)	1,30,863	1,37,000	29,097	1,37,000	1,50,000
Cultural Activities(51722)	-	-	-	-	20,000
Electricity Charges(50490)	2,06,927	5,00,000	1,98,521	5,00,000	5,50,000
Laboratory Expenses(50487)	15,24,251	17,00,000	3,01,082	17,00,000	17,00,000
	<b>21,34,110</b>	<b>28,82,000</b>	<b>7,23,489</b>	<b>28,67,000</b>	<b>29,65,000</b>
<b>MATHEMATICS:</b>					
Repairs & Maintenance .of Computer /Equipment(50294)	17,181	1,00,000	32,137	1,00,000	1,00,000
Stationery & Printing(50295)	5,000	50,000	7,700	50,000	50,000
Academic Activities (50291)	(15,862)	1,50,000	-	2,00,000	4,00,000
Educational Tour(50300)	-	-	-	-	-
Working Expenses(50297)	46,236	75,000	5,476	50,000	50,000
Cultural Activities(51723)	-	-	-	-	20,000
Electri. & Water Charl(50299)	1,13,141	4,50,000	1,28,369	4,50,000	4,50,000
Compl Laboratory Exp.(50298)	1,93,852	4,00,000	-	5,00,000	4,00,000
	<b>3,59,548</b>	<b>12,25,000</b>	<b>1,73,682</b>	<b>13,50,000</b>	<b>14,70,000</b>
<b>P. G. D. C. A.:</b>					
Library (51358)	97,915	1,05,000	-	1,05,000	1,10,250
Software Library(51359)	-	52,500	-	52,500	55,125
Working Expenses(51360)	1,03,157	1,15,500	78,372	1,15,500	1,21,275
Cultural Activities(51724)	-	-	-	-	20,000
	<b>2,01,072</b>	<b>2,73,000</b>	<b>78,372</b>	<b>2,73,000</b>	<b>3,06,650</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>PHYSICS:</b>					
Repairs & Maintenance .of Computer /Equipment(50214)	3,75,485	5,00,000	66,858	5,00,000	5,00,000
Stationery & Printing(50215)	51,388	1,00,000	26,103	1,00,000	1,00,000
Academic Activities (50219)	-	3,00,000	-	3,00,000	3,00,000
Educational Tour(50210)	-	-	-	-	-
Working Expenses(50217)	1,77,648	5,50,000	2,32,692	5,50,000	5,50,000
Cultural Activities(51725)	-	-	-	-	20,000
Electril & Water Char.(50220)	2,30,197	7,00,000	1,24,990	7,00,000	7,00,000
Laboratory Expenses(50218)	32,38,334	55,00,000	9,58,527	55,00,000	55,00,000
	<b>40,73,052</b>	<b>76,50,000</b>	<b>14,09,170</b>	<b>76,50,000</b>	<b>76,70,000</b>
<b>PSYCHOLOGY:</b>					
Repairs & Maintenance .of Computer /Equipment(50354)	26,781	1,50,000	9,550	1,50,000	1,50,000
Stationery & Printing(50359)	13,597	50,000	6,183	50,000	50,000
Working Charges(50357)	-	50,000	-	50,000	50,000
Academic Activities (50360)	-	2,95,000	5,683	2,95,000	2,95,000
Educational Tour(50355)	-	95,000	-	95,000	95,000
Cultural Activities(51726)	-	-	-	-	25,000
Laboratory Charges(50358)	67,850	75,000	-	75,000	75,000
	<b>1,08,228</b>	<b>7,15,000</b>	<b>21,416</b>	<b>7,15,000</b>	<b>7,40,000</b>
<b>STATISTICS:</b>					
Repairs & Maintenance .of Computer /Equipment(50314)	-	1,00,000	16,387	1,00,000	2,50,000
Stationery & Printing(50315)	-	1,00,000	11,340	1,00,000	1,00,000
Academic Activities (50320)	-	1,00,000	2,806	1,00,000	1,00,000
Educational Tour(50311)	-	1,00,000	-	1,00,000	1,00,000
Working Expenses (50317)	58,896	-	7,993	1,00,000	1,00,000
Cultural Activities(51727)	-	-	-	-	1,00,000
Compl Laboratory Exp.(50319)	2,83,561	6,50,000	1,36,578	8,50,000	20,00,000
Comp Statio. Char. (50318)	91,384	-	1,080	1,00,000	1,00,000
	<b>4,33,841</b>	<b>10,50,000</b>	<b>1,76,184</b>	<b>14,50,000</b>	<b>28,50,000</b>
<b>PHARMACEUTICAL SCIENCE :</b>					
Computer Facility(51679)	1,59,454	8,00,000	12,15,208	15,00,000	8,00,000
Stationery & Printing(51670)	-	-	-	-	-
Academic Activities (51680)	14,774	2,00,000	-	50,000	2,00,000
Educational Tour(51669)	-	-	-	-	-
Working & Contin. (51677)	6,04,803	6,00,000	89,869	7,40,000	7,00,000
Cultural Activities(51728)	-	-	-	-	50,000
P G Student Scholarship(51675)	2,34,000	6,48,000	2,16,000	6,84,000	8,64,000
Books and Periodicals (51681)	6,96,986	10,00,000	80,874	12,00,000	12,00,000
Laboratory Expenses (51678)	9,38,727	20,00,000	5,85,492	20,00,000	25,00,000
	<b>26,48,744</b>	<b>52,48,000</b>	<b>21,87,443</b>	<b>61,74,000</b>	<b>63,14,000</b>
<b>CISST:</b>					
Repairs & Maintenance .of Computer /Equipment(50525)	-	-	-	-	10,00,000
Stationery & Printing(50522)	-	-	-	-	50,000
Academic Activities (50521)	-	-	-	-	50,000
Educational Tour(50529)	-	-	-	-	50,000
Working & Contin. (50527)	2,47,807	2,50,000	83,989	3,25,000	2,50,000
Cultural Activities(51729)	-	-	-	-	20,000
Laboratory Expenses (50528)	35,11,381	45,00,000	3,55,319	45,00,000	45,00,000
	<b>37,59,188</b>	<b>47,50,000</b>	<b>4,39,308</b>	<b>48,25,000</b>	<b>59,20,000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):</b>					
Consumable Articles(51308)	83,610	2,50,000	34,717	2,50,000	2,50,000
Electricity Charges(51309)	2,20,220	5,00,000	65,269	5,00,000	4,00,000
Repairs & Maint.of Equipment (51307)	4,03,751	5,00,000	1,52,425	5,00,000	5,00,000
Repairs & Maint.of Bldg Elec (51310)	22,21,003	30,00,000	10,71,098	30,00,000	30,00,000
Electricity Charges & Water Supply (51211)	2,77,360	15,00,000	2,07,456	15,00,000	15,00,000
Repairs & Spare of Electrical Motors & Pumps (51212)	52,350	3,00,000	20,340	3,00,000	30,00,000
Additions, Alterations to Bore (51213)	-	2,00,000	-	2,00,000	2,00,000
	<b>32,58,294</b>	<b>62,50,000</b>	<b>15,51,305</b>	<b>62,50,000</b>	<b>88,50,000</b>
<b>UPGRADATION OF USIC LEVEL:</b>					
Consumable & Contin.(51558)	42,268	1,50,000	550	1,50,000	1,50,000
Seminars Training/Meeting-UOUL(51560)			77,845		
Data Sheets, Reference Manuals(51559)	-	25,000	-	25,000	25,000
	<b>42,268</b>	<b>1,75,000</b>	<b>78,395</b>	<b>1,75,000</b>	<b>1,75,000</b>
<b>M. B. PATEL COLLEGE OF EDUCATION:</b>					
Repairs & Maintenance .of Computer /Equipment(51066)	42,173	70,000	23,108	2,00,000	2,00,000
Printing & Stationery(51063)	19,602	22,000	15,815	30,000	30,000
Academic Activities (51068)	2,645	40,000	20,824	60,000	60,000
Educational Tour(51064)	-	50,000	-	60,000	60,000
Working Charges(51067)	9,802	15,000	9,071	25,000	25,000
Cultural Activities(51730)	-	-	-	-	20,000
Laboratory Charges(51057)	11,923	22,000	850	40,000	40,000
Contin. & Postage(51058)	19,760	22,000	4,980	30,000	30,000
Travelling Allowance(51059)	39,743	75,000	-	1,50,000	1,50,000
Audio Visual Aids & Exhibi.(51061)	4,140	15,000	-	50,000	50,000
Teaching Aids(51062)	-	15,000	1,593	30,000	30,000
Electri. & Water Char.(51065)	73,848	1,50,000	76,613	1,75,000	1,75,000
	<b>2,23,636</b>	<b>4,96,000</b>	<b>1,52,854</b>	<b>8,50,000</b>	<b>8,70,000</b>
<b>GUJARATI</b>					
Repairs & Maintenance .of Computer /Equipment(50387)	-	-	-	30,000	33,000
Stationery & Printing(50388)	-	-	-	40,000	44,000
Academic Activities(50390)	-	-	-	70,000	77,000
Educational Tour(50385)	-	-	-	40,000	44,000
Working Charges(50389)	-	-	-	20,000	22,000
Cultural Activities(51731)	-	-	-	-	60,000
	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,00,000</b>	<b>2,80,000</b>
<b>ENGLISH</b>					
Repairs & Maintenance .of Computer /Equipment(50394)	11,317	60,000	12,138	60,000	60,000
Stationery & Printing(50396)	19,015	-	-	50,000	50,000
Academic Activities (50399)	11,442	-	-	60,000	60,000
Educational Tour(50393)	-	-	-	50,000	50,000
Working Charges(50398)	1,908	-	-	25,000	25,000
Cultural Activities(51732)				-	30,000
	<b>43,682</b>	<b>60,000</b>	<b>12,138</b>	<b>2,45,000</b>	<b>2,75,000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-4

## BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022- 2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>HINDI</b>					
Repairs & Maintenance .of Computer /Equipment(50407)	23,527	-	-	50,000	35,000
Stationery & Printing(50408)	-	-	-	30,000	25,000
Academic Activities (50410)	9,685	-	2,600	75,000	50,000
Educational Tour(50405)	-	-	-	25,000	25,000
Working Charges(50409)	-	-	-	25,000	25,000
Cultural Activities(51733)	-	-	-	-	20,000
Drama(50400)	-	-	-	25,000	25,000
	<b>33,212</b>	<b>-</b>	<b>2,600</b>	<b>2,30,000</b>	<b>2,05,000</b>
<b>HISTORY</b>					
Repairs & Maintenance .of Computer /Equipment(50367)	400	10,000	670	10,000	10,000
Stationery & Printing(50368)	9,240	12,000	7,278	20,000	20,000
Academic Activities (50370)	8,000	1,00,000	-	1,00,000	1,00,000
Educational Tour(50365)	-	80,000	-	80,000	80,000
Working Charges(50369)	-	18,000	6,880	20,000	20,000
Cultural Activities(51734)	-	-	-	-	60,000
	<b>17,640</b>	<b>2,20,000</b>	<b>14,828</b>	<b>2,30,000</b>	<b>2,90,000</b>
<b>POLITICAL SCIENCE</b>					
Repairs & Maintenance .of Computer /Equipment(50377)	5,523	10,000	2,080	10,000	10,000
Stationery & Printing(50378)	5,440	3,000	-	10,000	10,000
Academic Activities (50380)	-	80,000	-	1,80,000	80,000
Educational Tour(50375)	10,500	42,000	-	50,000	50,000
Working Charges(50379)	-	10,000	-	15,000	15,000
Cultural Activities(51735)	-	-	-	-	60,000
	<b>21,463</b>	<b>1,45,000</b>	<b>2,080</b>	<b>2,65,000</b>	<b>2,25,000</b>
<b>SANSKRIT</b>					
Repairs & Maintenance .of Computer /Equipment(50417)	4,800	10,000	700	15,000	15,000
Stationery & Printing(50418)	7,345	7,000	660	15,000	15,000
Academic Activities (50420)	1,000	1,00,000	1,000	1,00,000	1,00,000
Educational Tour(50415)	-	80,000	11,025	80,000	80,000
Working Charges(50419)	-	10,000	-	25,000	25,000
Cultural Activities(51736)	-	-	-	-	90,000
	<b>13,145</b>	<b>2,07,000</b>	<b>13,385</b>	<b>2,35,000</b>	<b>3,25,000</b>
<b>SOCIOLOGY</b>					
Repairs & Maintenance .of Computer /Equipment(50347)	-	-	-	20,000	20,000
Stationery & Printing(50348)	-	-	-	20,000	20,000
Academic Activities (50350)	-	-	-	1,00,000	1,00,000
Educational Tour(50345)	-	-	-	60,000	1,00,000
Working Charges(50349)	-	-	-	20,000	20,000
Cultural Activities(51737)	-	-	-	-	30,000
	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,20,000</b>	<b>2,90,000</b>
Grant From Gujarat Govt.(51653)	-	-	16,196	-	-
Grant From Gujarat Govt.(10307)	(9,00,000)	-	(9,00,000)	-	-
<b>GRAND TOTAL</b>	<b>4,29,43,494</b>	<b>6,99,29,500</b>	<b>1,58,09,927</b>	<b>7,67,58,431</b>	<b>8,44,63,550</b>

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>TRAVELLING EXPENSES:</b>					
Meeting of Autho. & Comm.(50101)	10,27,241	15,00,000	10,86,722	16,00,000	17,00,000
Vice - Chancellor(50102)	10,004	60,000	18,975	1,20,000	1,20,000
Office Staff (50103)	1,40,654	2,50,000	42,922	1,50,000	1,50,000
	<b>11,77,899</b>	<b>18,10,000</b>	<b>11,48,619</b>	<b>18,70,000</b>	<b>19,70,000</b>
<b>PRINTING, STATIONERY &amp; POSTAGE:</b>					
Printing(50153)	9,53,172	15,00,000	89,042	8,00,000	10,00,000
Stationery & Contingencies(50154)	11,62,194	14,00,000	6,33,806	16,00,000	18,00,000
Postage & Telegrams(50155)	4,60,833	6,00,000	1,22,927	5,00,000	5,00,000
	<b>25,76,199</b>	<b>35,00,000</b>	<b>8,45,775</b>	<b>29,00,000</b>	<b>33,00,000</b>
<b>UNIVERSITY PUBLICATIONS:</b>					
Journal of Edu. & Psycho.(50901)	-	10,000	-	10,000	10,000
Artha-Vikas (50902)	11,672	25,000	-	10,000	10,000
Sheel Shrutam (50903)	24,236	50,000	-	50,000	50,000
Pragna (50904)	-	50,000	24,463	50,000	50,000
	<b>35,908</b>	<b>1,35,000</b>	<b>24,463</b>	<b>1,20,000</b>	<b>1,20,000</b>
<b>UNIVERSITY HOSTELS:</b>					
<b>(I) Women's Hostel:</b>					
Electricity & Water Charges (50656)	4,99,423	7,00,000	1,68,544	7,00,000	7,00,000
Contingency. & News Paper (50657)	8,313	10,000	5,833	10,000	10,000
Repair & Maintenance (50658)	8,32,636	8,00,000	7,13,191	10,00,000	12,00,000
	<b>13,40,372</b>	<b>15,10,000</b>	<b>8,87,568</b>	<b>17,10,000</b>	<b>19,10,000</b>
<b>(II) B.Sc.B.Ed. Hostel:</b>					
Electricity & Water Charges (50706)	3,886	10,000	-	10,000	10,000
Repair & Maintenance (50708)	-	-	-	-	-
	<b>3,886</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>(III) Nehru Hall:</b>					
Electricity & Water Charges (50726)	2,14,090	4,00,000	94,892	4,00,000	4,00,000
Contingency. & News Paper (50727)	6,337	18,000	4,450	18,000	20,000
Repair & Maintenance (50728)	3,04,902	5,00,000	1,80,125	5,00,000	5,00,000
	<b>5,25,329</b>	<b>9,18,000</b>	<b>2,79,467</b>	<b>9,18,000</b>	<b>9,20,000</b>
<b>(IV) Old Hostel:</b>					
Electricity & Water Charges (50736)	1,28,671	3,00,000	28,554	3,00,000	3,00,000
Repair & Maintenance (50738)	90,300	2,00,000	63,953	2,00,000	2,10,000
	<b>2,18,971</b>	<b>5,00,000</b>	<b>92,507</b>	<b>5,00,000</b>	<b>5,10,000</b>
<b>(V) CTE Hostel</b>					
Electricity & Water Charges (50716)	53,218	1,50,000	20,886	1,50,000	1,50,000
Contingency. & News Paper (50717)	2,289	10,000	3,055	20,000	20,000
Repair & Maintenance (50718)	6,000	5,000	22,708	1,43,979	3,00,000
	<b>61,507</b>	<b>1,65,000</b>	<b>46,649</b>	<b>3,13,979</b>	<b>4,70,000</b>
<b>Total</b>	<b>21,50,065</b>	<b>31,03,000</b>	<b>13,06,191</b>	<b>34,51,979</b>	<b>38,20,000</b>

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>OFFICE EXPENSES:</b>					
Membership Fees, Association of Indian Universities, Common Wealth University Association etc. (50951)	59,000	1,00,000	-	1,00,000	1,00,000
Furniture & Office Equipments(50953)	4,34,089	7,00,000	2,18,163	8,00,000	8,00,000
V. C.'s Sumptuary Allow. (50955)	26,582	60,000	9,529	50,000	50,000
Maintenance of Uni. Cars (50956)	15,13,806	25,00,000	5,72,243	25,00,000	25,00,000
Electricity & Water Charges(50957)	31,82,988	35,00,000	27,66,518	35,00,000	35,00,000
Advertisements(50958)	11,76,173	15,00,000	8,16,867	15,00,000	15,00,000
Uniforms(50959)	3,21,829	2,00,000	27,710	2,00,000	2,00,000
Contingencies(50960)	4,86,833	7,50,000	5,43,044	11,00,000	4,50,000
Bank Charges(50961)	(8,011)	50,000	(4,366)	10,000	10,000
Telephone Charges (50964)	4,63,305	6,00,000	2,43,993	6,00,000	6,00,000
Guest House Charges(50963)	75,744	2,50,000	74,302	2,50,000	2,50,000
Audit Fees(50965)	7,09,652	12,00,000	4,23,030	15,00,000	15,00,000
Insurance(59967)	18,65,881	20,00,000	17,65,777	20,00,000	20,00,000
Election Exp.(50969)	15,00,758	2,00,000	1,70,723	3,00,000	3,00,000
<b>LEGAL CHARGES:(50910)</b>	30,90,282	30,00,000	5,07,770	20,00,000	20,00,000
				-	-
<b>NAAC Assessment Expenses: (50970)</b>	30,037	3,00,000	7,85,088	23,00,000	-
<b>CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)</b>	1,08,088	2,00,000	5,12,461	9,00,000	1,00,000
<b>FELLOWSHIP FREE STUDENT(50610)</b>	-	25,000	-	25,000	25,000
<b>EDUCATIONAL TOURS(50620)</b>	-	50,000	-	10,000	10,000
<b>SECURITY SERVICE:(51650)</b>	94,97,051	1,20,00,000	46,70,681	1,00,00,000	1,00,00,000
<b>NETWORKING &amp; AUTOMATION OF UNIVERSITY &amp; P. G. DEPARTMENTS:(51651-652)</b>	32,79,112	45,00,000	9,56,856	45,00,000	60,00,000
<b>WOMEN CELL(51656)</b>	40,840	2,00,000	-	1,00,000	1,00,000
	2,78,54,039	3,38,85,000	1,50,60,389	3,42,45,000	3,19,95,000
<b>BHAIKAKA LIBRARY:</b>					
Library Books & Periodicals(50756)	63,72,691	65,00,000	2,48,250	80,00,000	80,00,000
Stationery & Printing(50757)	10,450	50,000	2,600	50,000	50,000
Bindings(50758)	5,430	1,00,000	-	1,00,000	1,00,000
Continge. & Tele. Charges (50760)	15,334	25,000	7,810	25,000	25,000
Electricity & Water Chares(50761)	2,518	3,50,000	1,03,371	3,50,000	3,50,000
Inflibnet Programme(50762-763)	49,943	90,000	33,929	90,000	90,000
Cyber Service	-	1,00,000	-	1,00,000	1,00,000
	64,56,366	72,15,000	3,95,960	87,15,000	87,15,000
<b>ESTATE:</b>					
Repairs & Maint. Of Bldg.(51208)	48,93,208	70,00,000	14,52,834	70,00,000	70,00,000
Maint.Of Gard. Roads & Drain.(51209)	3,16,290	5,00,000	1,91,900	6,00,000	6,00,000
Miscellaneous Contingencies(51214)	48,264	1,00,000	21,744	10,00,000	10,00,000
Panchayat Char.& Contri.etc.(51215)	27,52,152	40,00,000	28,26,656	40,00,000	40,00,000
	80,09,914	1,16,00,000	44,93,134	1,26,00,000	1,26,00,000

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>EXAM REFORM UNIT:</b>					
Programmes Including Contin.(51408)	-	75,000	-	25,000	75,000
<b>G. H. PATEL COMPUTER CENTER:</b>					
Maintenance, Accessories Stationery, Printing & Contingencies (51258)	9,95,891	12,00,000	5,53,893	12,00,000	13,00,000
Electricity & Water Charges(51259)	4,07,318	7,00,000	3,22,023	7,00,000	7,00,000
Maintenance for Computer Air Condition Machine Accessories Consumables(51261)	1,81,188	3,50,000	1,06,995	3,50,000	3,50,000
Insurance for Computer Equip.(51262)	-	1,00,000	-	1,00,000	1,00,000
Working Expenses(51257)	19,110	1,00,000	4,697	1,00,000	1,00,000
	<b>16,03,507</b>	<b>24,50,000</b>	<b>9,87,608</b>	<b>24,50,000</b>	<b>25,50,000</b>
<b>MUSEUM &amp; ARCHAEOLOGY:</b>					
Museum & Galleries(51007)	19,876	50,000	10,494	50,000	50,000
Photography, Art Work, Blocks etc.(51008)	-	25,000	-	25,000	25,000
Travelling Allowance & Conti. (51009)	2,889	10,000	1,493	10,000	10,000
Membership Fees(51010)	-	5,000	-	5,000	5,000
Electricity Charges(51011)	25,759	30,000	11,076	30,000	30,000
	<b>48,524</b>	<b>1,20,000</b>	<b>23,063</b>	<b>1,20,000</b>	<b>1,20,000</b>
<b>PHYSICAL EDUCATION:</b>					
Inter Collegiate Sports (50807)	6,53,059	8,00,000	1,18,555	8,00,000	10,00,000
Inter University Sports (50808)	14,69,356	14,00,000	2,29,779	14,00,000	20,00,000
Sports Materials (50809)	6,11,180	6,00,000	24,750	6,00,000	10,00,000
Coaching Camps (50810)	3,54,150	6,00,000	-	6,00,000	10,00,000
Physical Education & Other Activities (50811)	40,322	2,00,000	1,77,046	2,00,000	3,00,000
Ground Maintenance & Acc.(50813)	6,98,782	7,00,000	5,79,237	6,00,000	10,00,000
Travelling Allowances (50814)	-	15,000	-	15,000	25,000
Transport Charges & Misc. (50815)	-	25,000	-	25,000	25,000
Inter University & Colleges Cultural Festival (50816)	4,94,363	15,00,000	-	15,00,000	20,00,000
Sports Development Activities (50817)	-	15,00,000	7,80,900	15,00,000	20,00,000
	<b>43,21,212</b>	<b>73,40,000</b>	<b>19,10,267</b>	<b>72,40,000</b>	<b>1,03,50,000</b>
<b>STUDENTS' HEALTH CENTRE:</b>					
Honorarium to Consultants (51156)	44,250	1,00,000	1,50,000	4,00,000	6,00,000
Medicines (51159)	19,54,602	25,00,000	8,10,241	25,00,000	25,00,000
Medical Instruments (51157)	45,968	50,000	4,549	50,000	50,000
Miscellaneous (51158)	42,167	50,000	50,300	1,00,000	75,000
Printing & Stationery Charges (51160)	20,069	25,000	5,360	25,000	25,000
Electricity & Water Charges (51161)	25,556	85,000	-	85,000	85,000
Medical Reimbursement (51162)	4,63,656	8,00,000	1,55,243	8,00,000	8,00,000
Laboratory / Chemical (51165)	5,46,172	6,00,000	1,21,851	5,00,000	6,00,000
Repair & Maintenance(51163)	-	-	-	50,000	50,000
	<b>31,42,440</b>	<b>42,10,000</b>	<b>12,97,544</b>	<b>45,10,000</b>	<b>47,85,000</b>

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>UNIVERSITY PRESS:</b>					
Family Pension Contribution (51106)	3,53,089	5,00,000	1,69,899	5,00,000	5,00,000
Over-time & Other Allowance(51107)	-	50,000	-	50,000	50,000
Binding Materials(51108)	79,650	1,50,000	42,256	1,50,000	1,50,000
Contingencies (51110)	66,013	1,00,000	4,206	1,00,000	1,00,000
Electricity & Water Charges(51111)	1,60,370	3,00,000	1,13,370	3,00,000	3,00,000
Insurance for Staff(51112)	5,325	10,000	2,250	12,000	12,000
Press Machineries (51114,51115)	5,340	1,00,000	28,581	1,00,000	1,00,000
Papers & Printing Materials (51116)	7,74,876	20,00,000	5,62,999	20,00,000	20,00,000
Comp. & Plate Making M/c. (51117)	16,274	50,000	2,960	50,000	50,000
Computer Stationery & Consumable Items (51118)	66,601	50,000	-	45,000	45,000
Plates and Chemicals (51119)	-	1,25,000	-	1,25,000	1,25,000
Travelling Allow. (51113)	-	4,500	-	5,000	4,500
Repair & Maintenance for Comp. Plate making Machine (51121)	-	18,000	-	18,000	18,000
	<b>15,27,538</b>	<b>34,57,500</b>	<b>9,26,521</b>	<b>34,55,000</b>	<b>34,54,500</b>
<b>DRD:Sansad Adarsh Gram Yagna Expense</b>	<b>(9,80,536)</b>				
<b>ACCOUNT SECTION:</b>					
Repairs & Main. of Com./Equip.(50911)	-	-	-	-	20,000
Stationary & printing(50912)	-	-	-	-	10,000
Working Charges(50913)	-	-	-	-	20,000
	-	-	-	-	<b>50,000</b>
<b>ACADMIC SECTION:</b>					
Repairs & Main. of Com./Equip.(50914)	-	-	-	-	20,000
Stationary & printing(50915)	-	-	-	-	10,000
Working Charges(50916)	-	-	-	-	20,000
	-	-	-	-	<b>50,000</b>
<b>I.Q.A.C:</b>					
Repairs & Main. of Com./Equip.(50917)	-	-	-	-	20,000
Stationary & printing(50918)	-	-	-	-	10,000
Working Charges(50919)	-	-	-	-	20,000
Qualitative Assessment(AAA, GSIRF, NIRF, Etc.(50920)	-	-	-	-	3,00,000
Seminars, Workshops, Conference(50921)	-	-	-	-	2,00,000
Hospitality (50922)	-	-	-	-	1,00,000
Travel Expenses(50923)	-	-	-	-	2,00,000
Misc Expenses(50924)	-	-	-	-	2,00,000
	-	-	-	-	<b>10,50,000</b>
<b>GENERAL SECTION:</b>					
Repairs & Main. of Com./Equip.(50925)	-	-	-	-	20,000
Stationary & printing(50926)	-	-	-	-	10,000
Working Charges(50927)	-	-	-	-	20,000
	-	-	-	-	<b>50,000</b>
<b>SYNDICATE SECTION:</b>					
Repairs & Main. of Com./Equip.(50928)	-	-	-	-	20,000
Stationary & printing(50929)	-	-	-	-	10,000
Working Charges(50930)	-	-	-	-	20,000
	-	-	-	-	<b>50,000</b>
<b>S.C./S.T. CELL:</b>					
Repairs & Main. of Com./Equip.(50931)	-	-	-	-	20,000
Stationary & printing(50932)	-	-	-	-	10,000
Working Charges(50933)	-	-	-	-	20,000

## SARDAR PATEL UNIVERSITY

## BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
	-	-	-	-	50,000
<b>U.G.C SECTION:</b>					
Repairs & Main. of Com./Equip.(50934)	-	-	-	-	20,000
Stationary & printing(50935)	-	-	-	-	10,000
Working Charges(50936)	-	-	-	-	20,000
	-	-	-	-	50,000
<b>ESTABLISHMENT SECTION:</b>					
Repairs & Main. of Com./Equip.(50937)	-	-	-	-	20,000
Stationary & printing(50938)	-	-	-	-	10,000
Working Charges(50939)	-	-	-	-	20,000
	-	-	-	-	50,000
<b>STORE SECTION:</b>					
Repairs & Main. of Com./Equip.(50940)	-	-	-	-	20,000
Stationary & printing(50941)	-	-	-	-	10,000
Working Charges(50942)	-	-	-	-	20,000
	-	-	-	-	50,000
<b>GRAND TOTAL</b>	<b>5,79,23,075</b>	<b>7,89,00,500</b>	<b>2,84,19,534</b>	<b>8,17,01,979</b>	<b>8,53,04,500</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-6

## UNIVERSITY EXAMINATIONS INCOME

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>EXAMINATION FEES:</b>					
Arts Examinations(10001)	1,86,49,516	2,50,00,000	1,83,44,840	2,00,00,000	2,10,00,000
Science Examinations(10002)	3,54,03,408	5,00,00,000	2,88,06,701	3,72,00,000	3,90,60,000
Engineering Examination(10003)	23,70,960	25,00,000	8,17,590	25,00,000	26,25,000
Commerce Examinations(10004)	1,65,76,620	2,00,00,000	1,65,55,100	1,75,00,000	1,83,75,000
Business Management Examinations(10005)	20,77,920	26,60,000	23,05,245	25,00,000	26,25,000
Education Examinations(10006)	39,90,755	50,00,000	35,68,245	42,00,000	44,10,000
Law Examinations(10007)	69,96,760	80,00,000	61,02,359	73,50,000	77,17,500
Home Science Examinations(10008)	4,74,660	10,00,000	5,96,540	6,00,000	6,30,000
Ph. D. Examinations(10009)	12,86,500	14,10,000	6,10,500	13,50,000	14,17,500
Medicine Examinations(10010)	56,73,908	80,00,000	49,84,420	60,00,000	63,00,000
Homoeopathy Examination(10011)	4,82,175	5,00,000	5,90,139	6,00,000	6,30,000
Pharm. Sci. Examinations (10012)	33,539	50,000	1,65,370	2,00,000	2,10,000
<b>Others:</b>					
Supply of Statement/Verify Mark sheet of Marks (10014) & (10013)	2,37,230	3,50,000	1,20,842	2,50,000	2,62,500
Sales of Exam. Forms(10017)	11,98,313	15,00,000	10,11,082	12,50,000	13,12,500
Sale of question Papers(10015)	-	-	205	500	525
Re-Assessment Fees(10016)	1,15,525	1,00,000	99,000	1,25,000	1,31,250
Hall Ticket Fees(10110)	200	10,000	250	5,000	5,000
Convocation Fees(10106)	52,68,690	60,00,000	55,87,894	58,00,000	60,90,000
Other Certificate Fees(10105)	7,10,755	12,00,000	2,83,625	7,50,000	7,87,500
Observation of Answer book(10019)	5,34,050	6,00,000	3,47,826	6,50,000	6,80,000
Verification of Documents(10108)	25,12,130	30,00,000	13,72,170	26,50,000	27,82,500
<b>TOTAL</b>	<b>10,45,93,614</b>	<b>13,68,80,000</b>	<b>9,22,69,943</b>	<b>11,14,80,500</b>	<b>11,70,51,775</b>
<b><u>N.S.S.Programme (Grant)</u></b>					
N.S.S. Regular Activities (10651)	14,87,090	24,62,500	-	25,87,500	25,87,500
N.S.S. Special Camping Programm(10652)	12,47,635	18,87,500	-	22,87,500	22,87,500
<b>Total</b>	<b>27,34,725</b>	<b>43,50,000</b>	<b>-</b>	<b>48,75,000</b>	<b>48,75,000</b>

# SARDAR PATEL UNIVERSITY

ANNEXURE-7

## UNIVERSITY EXAMINATIONS EXPENDITURE

Head of Account	Actual for 2021-22	Budget Estimates for 2022-2023	Actual for 6 Months from 01-04-2022 to 30-09-2022	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
<b>Examination Charges :</b>	₹	₹	₹	₹	₹
Arts Examinations(50051)	44,24,218	65,00,000	39,29,960	84,00,000	92,40,000
Science Examinations(50052)	80,49,692	1,10,00,000	57,06,874	1,15,00,000	1,26,50,000
Engineering Examinations(50053)	3,85,247	8,00,000	4,12,712	9,00,000	9,90,000
Commerce Examinations(50054)	31,30,613	36,00,000	34,44,973	72,00,000	79,20,000
Education Examinations(50055)	5,50,002	7,00,000	4,24,300	9,00,000	9,90,000
Law Examinations(50056)	8,23,066	8,00,000	6,90,585	15,00,000	16,50,000
Home Science Exam.(50057)	2,45,943	3,50,000	2,77,260	6,00,000	6,60,000
Ph. D. Examinations(50058)	9,44,457	9,50,000	6,37,882	14,00,000	15,40,000
Medicine Examinations(50059)	20,17,960	30,00,000	10,71,912	23,50,000	25,85,000
Homeopathic Exam. (50060)	11,02,650	3,00,000	2,72,280	6,00,000	6,60,000
Pharm. Sci. Examinations (50061)	18,357	25,000	30,452	66,000	72,600
Business Management(50071)	9,57,679	13,00,000	9,26,592	20,50,000	22,55,000
Travelling Allowance to Exam.(50062)	33,18,418	33,00,000	33,05,583	73,00,000	80,30,000
Supervision Charges(50063)	91,54,482	1,10,00,000	65,44,775	1,44,00,000	1,58,40,000
Stationery & Contingencies(50064)	17,65,630	45,00,000	34,42,305	75,00,000	82,50,000
Assistance at Practical(50065)	51,58,530	58,00,000	34,82,931	77,00,000	84,70,000
Printings(50066)	18,62,342	15,00,000	13,31,135	30,00,000	33,00,000
Chemicals & Breakages(50067)	6,49,035	8,00,000	6,66,442	15,00,000	16,50,000
Examination Allowance(50068)	20,29,117	20,00,000	15,54,232	35,00,000	38,50,000
Miscellaneous(50069)	15,60,923	14,00,000	12,77,393	28,00,000	30,80,000
Proof Reading Charges (50070)	75,330	45,000	74,114	1,63,000	1,79,300
Central Assessment(50073)	24,38,585	25,00,000	26,01,008	57,00,000	62,70,000
Convocation Expenses(50962)	29,53,235	23,00,000	4,68,212	50,00,000	55,00,000
Hiring Service Charges(50074)	33,51,223	45,00,000	16,67,324	37,00,000	40,70,000
Observation of Answer Book Remu (50076)	1,64,760	2,00,000	1,68,910	3,71,000	4,08,100
Re.Asses. of Ans.Book Remu.(50077)	1,31,510	2,00,000	1,49,250	3,30,000	3,63,000
<b>TOTAL</b>	<b>5,72,63,004</b>	<b>6,93,70,000</b>	<b>4,45,59,396</b>	<b>10,04,30,000</b>	<b>11,04,73,000</b>
Exam Development Fund(50072)	4,73,30,610	6,75,10,000	4,77,10,547	1,10,50,500	65,78,775
<b>Grand Total</b>	<b>10,45,93,614</b>	<b>13,68,80,000</b>	<b>9,22,69,943</b>	<b>11,14,80,500</b>	<b>11,70,51,775</b>
<b>N.S.S. Programme (Exp.)</b>					
N.S.S. Administration (50851)	94,446	1,25,000	10,029	1,25,000	1,25,000
Fund to N.S.S. Unit (50852)	13,18,813	22,37,500	(53,388)	25,37,550	25,37,550
Special Camping Prog.(50853)	7,53,750	18,87,500	22,500	22,87,500	22,87,500
<b>Total</b>	<b>21,67,009</b>	<b>42,50,000</b>	<b>(20,859)</b>	<b>49,50,050</b>	<b>49,50,050</b>

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PART – II

PLAN SCHEMES

(U. G. C.)

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SARDAR PATEL UNIVERSITY						
PART (II) (A) (6) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOMESCIENCE DEPARTMENT (2016 TO 2021)						
RECEIPT						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs. 1.00 lac p.a.	20791	364281	68636	0	68636	0
2 Chemical/Working expense @ 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>(B) NON – RECURRING</b>						
1 Equipment @.Rs.40.00 Lac.	20790	4000000	0	0	0	0
<b>TOTAL of Part II (A) (6)</b>		<b>6812164</b>	<b>1005480</b>	<b>0</b>	<b>1005480</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (A) (6) - SPECIAL ASSISTANCE TO PROGRAMME (DRS) HOME SCIENCE DEPARTMENT</b> <b>(2016 TO 2021)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies / Working expenses @ Rs.1.00 lac p.a.	20791	432917	0	0	0	0
2 Chemical/Working expense @ 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>(B) NON – RECURRING</b>						
1 Equipment @.Rs.40.00 Lac.	20790	3852119.06	147880.94	0	147880.94	0
<b>TOTAL of Part II (A) (6)</b>		<b>7502306.06</b>	<b>315337.94</b>	<b>0</b>	<b>315337.94</b>	<b>0</b>

SARDAR PATEL UNIVERSITY						
PART (II) (A) (7) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT (2016 TO 2021)						
RECEIPTS						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Working Expenses/ Contingency (@ 1.00 lac p.a.)	20931	385965	0	99199	0	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	0	40568	0	0
5. Hiring Services of Tech/Secretarial Assistance  (@ Rs.0.40 lac p.a.)	20935	131104	0	0	0	0
6. Advisory Committee (@ Rs.0.20 lac p.a.)	20936	69295	0	6313	0	0
7. Books & Journals (@ Rs.1.00 lac p.a.)	20937	393989	0	98775	0	0
8. Project Fellow (actual)	20938	465281	0	441983	0	0
<b>(B) NON – RECURRING</b>						
1. Equipments @Rs.5.00 lac	20930	500000	0	0	0	0
<b>TOTAL of Part II (B) (7)</b>		<b>2383060</b>	<b>0</b>	<b>686838</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (A) (7) SPECIAL ASSISTANCE PROGRAMME (DRS) TO THE GUJARATI DEPARTMENT</b> <b>(2016 TO 2021)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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	0	0	0	0
3. Visiting Fellows (@ Rs.0.20 lac p.a.)	20933	38688	0	0	0	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	82478	0	0
<b>(B) NON – RECURRING</b>						
1. Equipments @Rs.5.00 lac	20930	492751	0	0	0	0
<b>TOTAL of Part II (B) (7)</b>		<b>2987420</b>	<b>0</b>	<b>82478</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT</b> <b>(1-04-2018 To 31-3- 2023)</b> <b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	239988	234073	0	74085	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	151881	51881	0	0	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	40000	0	0	0	0
4 Seminar @ Rs.1.00 lac p.a.	20972	299988	278512	0	78524	0
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	243403	161403	0	18000	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	101048	71035	0	49987	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	120000	60000	0	0	0
8 Project Fellow (one) (Actual)	20976	150000	298416	0	298416	0
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.10.00 lac	20966	0	0	0	1000000	0
2 Building @ Rs.15.00 lac	20967	0	0	0	1500000	0
<b>TOTAL of Part II (A) (8)</b>		<b>1346308</b>	<b>1155320</b>	<b>0</b>	<b>3019012</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT</b> <b>(1-04-2018 To 31-3- 2023)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	234073	80000	3473	80000	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	51881	100000	0	100000	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	40000	0	40000	0
4 Seminar @ Rs.1.00 lac p.a.	20972	278512	100000	0	100000	0
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	161403	100000	12095	100000	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	71035	80000	0	80000	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	60000	60000	0	60000	0
8 Project Fellow (one) (Actual)	20976	298416	150000	30800	150000	0
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.10.00 lac	20966	0	1000000	0	1000000	0
2 Building @ Rs.15.00 lac	20967	0	1500000	0	1500000	0
<b>TOTAL of Part II (A) (8)</b>		<b>1155320</b>	<b>3210000</b>	<b>46368</b>	<b>3210000</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS</b> <b>DEPARTMENT (01..04.2018 TO 31.03.2023)</b>						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) <u>RECURRING</u></b>						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	174436	171931	0	77495	0
2 Travel/Field trips @ Rs.0.50 lac p.a	20365	53148	3148	0	0	0
3. Visiting Fellows @ Rs.1.00 lac p.a	20366	69636	19636	0	50000	0
4. Seminar (for Organization)  @ Rs.1.00 lac p.a.	20367	269998	169998	0	0	0
5. Hiring Services of Tech/Secretarial Assistance @ Rs.2.00 lac p.a.	20368	481522	442339	0	160817	0
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	203533	129533	0	6000	0
7. Books Journals @ Rs.0.80 lac p.a	20370	239890	228152		68262	0
8. Project Fellow 1(One) actual	20371	287320	278264	0	140944	0
<b>(B) <u>NON – RECURRING</u></b>						
1 Equipments @ Rs.30.00 lac		0	0	0	3000000	0
2 Building @ Rs.10.00 lac		0	0	0	1000000	0
<b>TOTAL of Part II (B) (3)</b>		<b>1779483</b>	<b>1443001</b>	<b>0</b>	<b>4503518</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (B) (3) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED ECONOMICS</b> <b>DEPARTMENT (01..04.2018 TO 31.03.2023)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Working Expenses/ Contingency @ Rs.0.80 lac	20364	171931	80000	30097	80000	0
2 Travel/Field trips @ Rs.0.50 lac p.a	20365	3148	50000	0	50000	0
3. Visiting Fellows @ Rs.1.00 lac p.a	20366	19636	100000	0	100000	0
4. Seminar (for Organization) @ Rs.1.00 lac p.a.	20367	169998	100000	0	100000	0
5. Hiring Services of Tech/Secretarial Assistance @ Rs.2.00 lac p.a.	20368	442339	200000	6678	200000	0
6. Advisory Committee @ Rs.0.80 lac p.a.	20369	129533	80000	0	80000	0
7. Books Journals @ Rs.0.80 lac p.a	20370	228152	80000	0	80000	0
8. Project Fellow 1(One) actual	20371	278264	150000	6955	150000	0
<b>(B) NON – RECURRING</b>						
1 Equipments @ Rs.30.00 lac		0	3000000	0	3000000	0
2 Building @ Rs.10.00 lac		0	1000000	0	1000000	0
<b>TOTAL of Part II (B) (3)</b>		<b>1443001</b>	<b>4840000</b>	<b>43730</b>	<b>4840000</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY</b> <b>DEPARTMENT (01..04.2018 TO 31.03.2023)</b>						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) <u>RECURRING</u></b>						
1 Contingency/Working @.Rs. 2.00 Lac. P.a	20356	374913	447082	0	272169	0
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	799133	1505331	0	1106198	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	50000	50000	0	0	0
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	50000	50000	0	0	0
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	599769	460283	0	160514	0
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	60000	35573	0	35573	0
<b>(B) <u>NON – RECURRING</u></b>						
1 Equipment @.Rs.100.00 Lac.	20355	10000000	0	0	0	0
<b>TOTAL of Part II (B) (4)</b>		<b>11933815</b>	<b>2548269</b>	<b>0</b>	<b>1574454</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (B) (4) SPECIAL ASSISTANCE PROGRAMME (CAS-II) TO SELECTED CHEMISTRY</b> <b>DEPARTMENT (01..04.2018 TO 31.03.2023)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1 Contingency/Working Expense @.Rs. 2.00 Lac. P.a	20356	447082	200000	0	200000	0
2 Chemical/Glassware / consumables @.Rs.4.00 Lac. P.a	20357	1505331	400000	0	400000	0
3 Travels/ Field Facility @.Rs.0.50 Lac. P.a	20358	0	50000	0	50000	0
4 Visiting Fellows @.Rs.0.50 Lac. p.a.	20359	0	50000	0	50000	0
5 Seminar @.Rs.3.00 Lac. p.a. (Three seminars)	20360	460283	300000	0	300000	0
6 Advisory Committee @.Rs.0.60 Lac. p.a.	20361	35573	60000	0	60000	0
<b>(B) NON – RECURRING</b>						
1 Equipment @.Rs.85.00 Lac.	20355	10000000	0	0	0	0
<b>TOTAL of Part II (B) (4)</b>		<b>12448269</b>	<b>1060000</b>	<b>0</b>	<b>1060000</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF</b> <b>STATISTICS FOR P.G. DIPLOMA IN QUALITY &amp; PRODUCTIVITY</b> <b>(01-04-2005 TO 31-03-2010)</b>						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	116470	0	0	126500	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assistance @ Rs.0.40 lac p.a.	21326	139209	0	0	10894	0
5. Staff - 1 Lecturer (Actual)	21327	106000	0	0	934657	0
6. Overhead Charges	21328	0	0	0	141417	0
<b>(B) NON – RECURRING</b>						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	150000	0	0	0	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
6. Interest Component		11359	0	0	0	
<b>TOTAL of Part II (C) (1)</b>		<b>2598451</b>	<b>0</b>	<b>0</b>	<b>1340246</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) (C) (1) - INNOVATIVE PROGRAMME TO THE DEPARTMENT OF</b> <b>STATISTICS FOR P.G. DIPLOMA IN QUALITY &amp; PRODUCTIVITY</b> <b>(01-04-2005 TO 31-03-2010)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assistance @ Rs.0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	0	0
6. Overhead Charges	21328	141417	0	0	0	0
<b>(B) NON – RECURRING</b>						
1. Equipments (Rs.15.00 lac )	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac )	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac )	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac )	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
6. Interest Component		0	0	0	11359	
<b>TOTAL of Part II (C) (1)</b>		<b>3845977</b>	<b>0</b>	<b>0</b>	<b>92720</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE</b> <b>(1-04-2010 TO 31-3-2015)</b> <b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	120000	0	0	362118	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	60000	0	0	236536	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	40000	0	0	7634	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	60000	0	0	168557	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	120000	0	0	0	0
6. Staff	21340	0	0	0	2329571	0
<b>(B) NON – RECURRING</b>						
1. Equipment @ Rs.30 lac	21330	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
<b>TOTAL of Part II (C) (2)</b>		<b>4100000</b>	<b>0</b>	<b>0</b>	<b>3204414</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE</b> <b>(1-04-2010 TO 31-3-2015)</b> <b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	482118	0	0	0	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	296536	0	0	0	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	47634	0	0	0	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	228557	0	0	0	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	7068	0	0	112932	0
6. Staff	21340	2329571	0	0	0	0
<b>(B) NON – RECURRING</b>						
1. Equipment @ Rs.30 lac	21330	2989631	0	0	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
<b>TOTAL of Part II (C) (2)</b>		<b>7069868</b>	<b>0</b>	<b>0</b>	<b>234546</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY</b> <b>(01-04-2016 TO 31-03-2021)</b>						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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. Secretarial Assist. @ Rs. 2.00 lac p.a.	27031	0	200000	0	252464	0
<b>(B) NON – RECURRING</b>						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	40000000	0	0	0	0
<b>TOTAL of Part II (E) (1)</b>		<b>45400000</b>	<b>6970000</b>	<b>0</b>	<b>13751472</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY</b> <b>(01-04-2016 TO 31-03-2021)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
<b>(A) RECURRING</b>						
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. Secretarial Assist. @ Rs. 2.00 lac p.a.	27031	252464	200000	0	0	0
<b>(B) NON – RECURRING</b>						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	2279688	0	2279688	0
<b>TOTAL of Part II (E) (1)</b>		<b>56871784</b>	<b>9249688</b>	<b>0</b>	<b>2279688</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) General Development Asst. During XI Plan (i) BUILDING</b>						
(1) Computer Science <b>(Rs.10.00 Lac)</b>	25785	900000	0	0	100000	0
(2) Materials Science <b>(Rs.10.00 Lac)</b>	25786	900000	0	0	100000	0
(3) Renovation of old Bio-Sciences Building <b>(Rs.10.00 Lac)</b>	25787	900000	0	0	100000	0
(4) Renovation of Education Dept. <b>(Rs.10.00 Lac)</b>	25788	900000	0	0	100000	0
(5) Renovation of Humanities Building <b>(Rs.20.00 Lac)</b>	25789	1800000	0	0	200000	0
<b>TOTAL OF PART-II (F) (1) (A) (i)</b>		<b>5400000</b>	<b>0</b>	<b>0</b>	<b>600000</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) General Development Asst. During XI Plan (i) BUILDING</b>						
(1) Computer Science (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
<b>TOTAL OF PART-II (F) (1) (A) (i)</b>		<b>6000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(ii) EQUIPMENT</b>						
(1) Bio-Science <b>(Rs.40.00 Lac)</b>	25740	3600000	0	0	400000	0
(2) Chemistry <b>(Rs.20.00 Lac)</b>	25741	2610000	0	0	289455	0
(3) Computer Science <b>(Rs.20.00 Lac)</b>	25742	1800000	0	0	198927	0
(4) Electronics <b>(Rs.25.00 Lac)</b>	25743	2250000	0	0	250000	0
(5) Home Science <b>(Rs.15.00 Lac)</b>	25744	1350000	0	0	147895	0
(6) Materials Science <b>(Rs.24.00 Lac)</b>	25745	2430000	0	0	270000	0
(7) Mathematics <b>(Rs.10.00 Lac)</b>	25746	900000	0	0	100000	0
(8) Physics <b>(Rs.20.00 Lac)</b>	25747	1800000	0	0	200000	0
(9) Statistics <b>(Rs.10.00 Lac)</b>	25748	900000	0	0	99446	0
(10) Business Studies <b>(Rs.5.00 Lac)</b>	25749	450000	0	0	47906	0
(11) Economics <b>(Rs.3.00 Lac)</b>	25750	270000	0	0	27119	0
(12) Education <b>(Rs.4.00 Lac)</b>	25751	360000	0	0	12299	0
(13) History <b>(Rs.3.00 Lac)</b>	25752	255310	0	0	0	0
(14) M. B. A. <b>(Rs.5.00 Lac)</b>	25753	450000	0	0	50000	0
(15) M. Lib. <b>(Rs.5.00 Lac)</b>	25754	450000	0	0	50000	0
(16) Political Science <b>(Rs.2.00 Lac)</b>	25755	180000	0	0	20000	0
(17) Psychology <b>(Rs.3.00 Lac)</b>	25756	250507	0	0	0	0
(18) Sociology <b>(Rs.3.00 Lac)</b>	25757	197194	0	0	0	0
(19) M. S. W. <b>(Rs.2.00 Lac)</b>	25758	180000	0	0	19674	0
(20) English <b>(Rs.4.00 Lac)</b>	25759	360000	0	0	39144	0

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(ii) EQUIPMENT</b>						
(1) Bio-Science <b>(Rs.40.00 Lac)</b>	25740	4000000	0	0	0	0
(2) Chemistry <b>(Rs.20.00 Lac)</b>	25741	2899455	0	0	0	0
(3) Computer Science <b>(Rs.20.00 Lac)</b>	25742	1998927	0	0	0	0
(4) Electronics <b>(Rs.25.00 Lac)</b>	25743	2500000	0	0	0	0
(5) Home Science <b>(Rs.15.00 Lac)</b>	25744	1497895	0	0	0	0
(6) Materials Science <b>(Rs.24.00 Lac)</b>	25745	2700000	0	0	0	0
(7) Mathematics <b>(Rs.10.00 Lac)</b>	25746	1000000	0	0	0	0
(8) Physics <b>(Rs.20.00 Lac)</b>	25747	2000000	0	0	0	0
(9) Statistics <b>(Rs.10.00 Lac)</b>	25748	999446	0	0	0	0
(10) Business Studies <b>(Rs.5.00 Lac)</b>	25749	497906	0	0	0	0
(11) Economics <b>(Rs.3.00 Lac)</b>	25750	297119	0	0	0	0
(12) Education <b>(Rs.4.00 Lac)</b>	25751	372299	0	0	0	0
(13) History <b>(Rs.3.00 Lac)</b>	25752	255310	0	0	0	0
(14) M. B. A. <b>(Rs.5.00 Lac)</b>	25753	500000	0	0	0	0
(15) M. Lib. <b>(Rs.5.00 Lac)</b>	25754	500000	0	0	0	0
(16) Political Science <b>(Rs.2.00 Lac)</b>	25755	200000	0	0	0	0
(17) Psychology <b>(Rs.3.00 Lac)</b>	25756	250507	0	0	0	0
(18) Sociology <b>(Rs.3.00 Lac)</b>	25757	197194	0	0	0	0
(19) M. S. W. <b>(Rs.2.00 Lac)</b>	25758	199674	0	0	0	0
(20) English <b>(Rs.4.00 Lac)</b>	25759	399144	0	0	0	0

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
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
<b>TOTAL OF PART-II (F) (1) (A) (ii)</b>		<b>33283011</b>	<b>0</b>	<b>0</b>	<b>3569640</b>	
<b><u>(iii) BOOKS &amp; JOURNALS</u></b>						
(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
<b>TOTAL OF PART-II (F) (1) (A) (iii)</b>		<b>11340000</b>	<b>0</b>	<b>0</b>	<b>1260000</b>	<b>0</b>
<b><u>(iv) STAFF</u></b>	25570	0	0	0	0	0
(1) Chemistry (Rs.9.00 Lac)						
(2) Materials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iv)</b>		<b>1140000</b>	<b>0</b>	<b>0</b>	<b>278603</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati <b>(Rs.3.00 Lac)</b>	25760	299873	0	0	0	0
(22) Hindi <b>(Rs.4.00 Lac)</b>	25761	394200	0	0	0	0
(23) Sanskrit <b>(Rs.4.00 Lac)</b>	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) <b>(Rs.40.00 Lac)</b>	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance <b>(Rs.50.00 Lac)</b>	25736	4999192	0	0	0	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Social Science <b>(Rs.5.00 Lac)</b>	25764	500000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (ii)</b>		<b>36852651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(iii) BOOKS &amp; JOURNALS</u></b>						
(1) Basic Sciences Department <b>(Rs.96.00 Lac)</b>	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. <b>(Rs.30.00 Lac)</b>	25732	3000000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iii)</b>		<b>12600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>(iv) STAFF</u></b>	25570					
(1) Chemistry <b>(Rs.9.00 Lac)</b>		0	0	0	0	0
(2) Materials Science <b>(Rs.18.00 Lac)</b>		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) <b>(Rs.30.00 Lac)</b>		0	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (iv)</b>		<b>1418603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(v) OTHER</b>						
(1) Home Science <b>(Rs.5.00 Lac)</b>	25773	450000	0	0	50000	0
(2) Mathematics <b>(Rs.8.00 Lac)</b>	25774	720000	0	0	80000	0
(3) Physics <b>(Rs.5.00 Lac)</b>	25775	450000	0	0	50000	0
(4) Business Studies <b>(Rs.1.00 Lac)</b>	25776	90000	0	0	10000	0
(5) Economics <b>(Rs.1.00 Lac)</b>	25777	100000	0	0	0	0
(6) Education <b>(Rs.1.00 Lac)</b>	25778	90000	0	0	10000	0
(7) History <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(8) Political Science <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(9) Psychology <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(10) Sociology <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(11) M. S. W <b>(Rs.1.00 Lac)</b>	25779	90000	0	0	10000	0
(12) English <b>(Rs.1.00 Lac)</b>	25783	90000	0	0	10000	0
(13) Gujarati <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(14) Hindi <b>(Rs.2.00 Lac)</b>	25783	180000	0	0	20000	0
(15) Sanskrit <b>(Rs.3.00 Lac)</b>	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance <b>(Rs.15.00 Lac)</b>	25780	1350000	0	0	150000	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences <b>(Rs.20.00 Lac)</b>	25781	1800000	0	0	200000	0
(18) Campus Development (including Purified Water Connection, Phone Connectivity) <b>(Rs.20.00 Lac)</b>	25782	1800000	0	0	200000	0
<b>TOTAL OF PART-II (F) (1) (A) (v)</b>		<b>8110000</b>	<b>0</b>	<b>0</b>	<b>890000</b>	<b>0</b>

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
EXPENDITURE						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(v) OTHER</b>						
(1) Home Science (Rs.5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (Rs.8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (Rs.5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (Rs.1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	100000	0	0	0	0
(7) History (Rs.1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (Rs.2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(10) Sociology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (Rs.1.00 Lac)	25779	100000	0	0	0	0
(12) English (Rs.1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (Rs.2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (Rs.2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (Rs.3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disciplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Development (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	2000000	0	0	0	0
<b>TOTAL OF PART-II (F) (1) (A) (v)</b>		<b>9000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(B) Under Merged Schemes</b>						
(1) Travel Grant <b>(Rs.40.00 Lac)</b>						
(A) International Travel Grant	25701	386982	0	0	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 <b>(Rs.25.00 Lac)</b>	25704	1250000	0	0	986378	0
(3) Publication Grant <b>(Rs.25.00 Lac)</b>	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows <b>(Rs.20.00 Lac)</b>	25706	368334	0	0	0	0
(5) Day Care Centre <b>(Rs.5.00 Lac)</b>	25715	250000	0	0	250000	0
(6) Adventure sports along with new schemes for development of sports infrastructure and equipment <b>(Rs.50.00 Lac)</b>	25707	2500000	0	0	2500000	0
(7) Construction of Women's Hostel <b>(Rs.100.00 Lac)</b>	25716	5000000	0	0	5000000	0
(8) Basic facilities for Women <b>(Rs.50.00 Lac)</b>	25710	2500000	0	0	2500000	0
(9) Faculty Improvement Programme <b>(Rs.20.00 Lac)</b>	25709	0	0	0	0	0
(10) Equal Opportunity Cell <b>(Rs.2.00 Lac)</b>	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities <b>(Rs.36.00 Lac)</b>						
(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 <b>(Rs.27.00 Lac)</b>	25718	990332	0	0	0	0

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(B) Under Merged Schemes</b>						
(1) Travel Grant <b>(Rs.40.00 Lac)</b>						
(A) International Travel Grant	25701	386982	0	0	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 <b>(Rs.25.00 Lac)</b>	25704	2236378	0	0	0	0
(3) Publication Grant <b>(Rs.25.00 Lac)</b>	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows <b>(Rs.20.00 Lac)</b>	25706	368334	0	0	0	0
(5) Day Care Centre <b>(Rs.5.00 Lac)</b>	25715	500000	0	0	0	0
(6) Adventure sports along with new schemes for development of sports infrastructure and equipment <b>(Rs.50.00 Lac)</b>	25707	5000000	0	0	0	0
(7) Construction of Women's Hostel <b>(Rs.100.00 Lac)</b>	25716	10000000	0	0	0	0
(8) Basic facilities for Women <b>(Rs.50.00 Lac)</b>	25710	5000000	0	0	0	0
(9) Faculty Improvement Programme <b>(Rs.20.00 Lac)</b>	25709	0	0	0	0	0
(10) Equal Opportunity Cell <b>(Rs.2.00 Lac)</b>	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities <b>(Rs.36.00 Lac)</b>						
(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 <b>(Rs.27.00 Lac)</b>	25718	990332	0	0	0	0

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilities 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
<b>TOTAL OF PART-II (F) (1) (B)</b>		<b>15618953</b>	<b>0</b>	<b>0</b>	<b>11236378</b>	<b>0</b>
<b>(C) Central Facilities</b>						
(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
<b>TOTAL OF PART-II (F) (1) (C)</b>		<b>14991966</b>	<b>0</b>	<b>0</b>	<b>1468838</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN</b> <b>(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilities 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
<b>TOTAL OF PART-II (F) (1) (B)</b>		<b>26855331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>(C) Central Facilities</b>						
(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
<b>TOTAL OF PART-II (F) (1) (C)</b>		<b>16460804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**RECEIPT**

Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Building</b>		<b>5400000</b>	<b>0</b>	<b>0</b>	<b>600000</b>	<b>0</b>
<b>Equipment</b>		<b>33283011</b>	<b>0</b>	<b>0</b>	<b>3569640</b>	<b>0</b>
<b>Books &amp; Journals</b>		<b>11340000</b>	<b>0</b>	<b>0</b>	<b>1260000</b>	<b>0</b>
<b>Staff</b>		<b>1140000</b>	<b>0</b>		<b>278603</b>	<b>0</b>
<b>Others</b>		<b>8110000</b>	<b>0</b>	<b>0</b>	<b>890000</b>	<b>0</b>
<b>Merged Schemes</b>		<b>15618953</b>	<b>0</b>	<b>0</b>	<b>11236378</b>	<b>0</b>
<b>Central Facilities</b>		<b>14991966</b>	<b>0</b>	<b>0</b>	<b>1468838</b>	<b>0</b>
<b>Total</b>		<b>89883930</b>	<b>0</b>	<b>0</b>	<b>19303459</b>	<b>0</b>

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

**EXPENDITURE**

Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Building</b>		<b>6000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>		<b>36852651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Books &amp; Journals</b>		<b>12600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staff</b>		<b>1418603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Others</b>		<b>9000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Merged Schemes</b>		<b>26855331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Facilities</b>		<b>16460804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>109187389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) FIVE YEAR DEVELOPMENT PLAN</b>						
Period Form 01-04-2012 to 31-03-2017						
<b>RECEIPTS</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(I) General Development Asst.</b>						
<b>During XII Plan</b>						
<b>(1) EQUIPMENT (400 Lac)</b>						
(1) Physics ( Rs. 25.00 Lac)	25801	2000000	0	0	157403	0
(2) Chemistry ( Rs. 30.00 Lac)	25802	2000000	0	0	173894	0
(3) Biosciences ( Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Science ( 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 Science ( Rs. 15.00 Lac)	25806	700000	0	0	255413	0
(7) Electronics ( Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Science ( 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 (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 (Rs. 03.00 Lac)	25817	0	0	0	0	0

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(I) General Development Asst.</b>						
<b>During XII Plan</b>						
<b>(1) EQUIPMENT</b>						
(1) Physics ( Rs. 25.00 Lac)	25801	2157403	0	0	0	0
(2) Chemistry ( Rs. 30.00 Lac)	25802	2173894	0	0	0	0
(3) Biosciences ( Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Science ( 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 Science ( Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics ( Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Science ( 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 Development (Rs. 75.00 Lac)	25811	7342680	0	0	0	0
(12) Business Studies (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 (Rs. 03.00 Lac)	25817	0	0	0	0	0

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science (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
<b>Total of Part -II (F) (2) (I) (1)</b>		<b>15600775</b>	<b>0</b>	<b>0</b>	<b>8333765</b>	<b>0</b>
<b>(2) Books &amp; Journals</b>						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
<b>Total of Part -II (F) (2) (I) (2)</b>		<b>8600000</b>	<b>0</b>	<b>0</b>	<b>6399999</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
(18) Political Science (Rs. 01.00 Lac)	25818	44300	0	0	0	0
(19) Psychology Department (Rs. 03.00 Lac)	25819	0	0	0	0	0
(20) Sociology Department (Rs. 01.00 Lac)	25820	119920	0	0	0	0
(21) M.S.W. (Rs. 03.00 Lac)	25821	119200	0	0	0	0
(22) English Department (Rs. 05.00 Lac)	25822	0	0	0	0	0
(23) Hindi Department (Rs. 02.00 Lac)	25823	68640	0	0	0	0
(24) Sanskrit Department (Rs. 01.00 Lac)	25824	0	0	0	0	0
(25) Gujarati Department ( s. 02.00 Lac)	25825	35910	0	0	0	0
(26) M.B. Patel College of	25826	45450	0	0	0	0
(27) CISST Programme (Rs. 100.00 Lac)	25827	1850543	0	0	0	0
<b>Total of Part -II (F) (2) (I) (1)</b>		<b>23934540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) Books &amp; Journals</b>						
(1) Basic Sciences Deptt. &	25831	14999999	0	0	0	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
<b>Total of Part -II (F) (2) (I) (2)</b>		<b>14999999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(3) Construction or Buildings</b>	25833	8280000	0	0	9382217	0
(Rs. 207.00 Lac)						
<b>(4) Campus Development</b>	25834	1000000	0	0	396536	0
(Rs. 25.00 Lac)						
<b>(5) Annual Maintenance</b>	25835	1200000	0	0	1091293	0
(Rs. 30.00 Lac)						
<b>(6) Innovative Research</b>	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
<b>(7) University Industry</b>	25837	0	0	0	0	0
(Rs.05.00 Lac)						
<b>(8) Extension Activities</b>	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
<b>(9) Cultural Activities</b>	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
<b>(10) Health Care</b>	25840	1000000	0	0	86600	0
(Rs. 25.00 Lac)						
<b>(11) Student Amenities</b>	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
<b>(12) Travel Grant</b>						
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 exchange	25845	314332	0	0	0	0
(Rs. 10.00 Lac)						
<b>Total</b>		<b>960092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(3) Construction or Buildings</b>	25833	17662217	0	0	0	0
(Rs. 207.00 Lac)						
<b>(4) Campus Development</b>	25834	1396536	0	0	0	0
(Rs. 25.00 Lac)						
<b>(5) Annual Maintenance</b>	25835	2291293	0	0	0	0
(Rs. 30.00 Lac)						
<b>(6) Innovative Research</b>	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
<b>(7) University Industry</b>	25837	0	0	0	0	0
(Rs.05.00 Lac)						
<b>(8) Extension Activities</b>	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
<b>(9) Cultural Activities</b>	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
<b>(10) Health Care</b>	25840	1086600	0	0	0	0
(Rs. 25.00 Lac)						
<b>(11) Student Amenities</b>	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
<b>(12) Travel Grant</b>						
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 exchange (Rs. 10.00 Lac)	25845	314332	0	0	0	0
<b>Total (12)</b>		<b>960092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b> <b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>RECEIPT</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(13) Conferences/Seminars/ Symposia/Workshops</b> (Rs. 30.00 Lac)	25846	1200000	0	0	1699898	0
<b>(14) Publication Grant</b> (Rs. 10.00 Lac)	25847	400000	0	0	332000	0
<b>(15) Appointment of Visiting</b> (Rs. 10.00 Lac)	25848	166922	0	0	0	0
<b>(16) Establishment of Career Counseling Cell</b> (Rs. 15.00 Lac)	25849	600000	0	0	243491	0
<b>(17) Day Care Centers</b> (Rs. 05.00 Lac)	25850	0	0	0	0	0
<b>(18) Basic Facilities for Women</b> (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
<b>(19) Faulty Development Programme</b> (Rs. 05.00 Lac)	25852	0	0	0	0	0
<b>(20) ENCORE</b> (Rs. 25.00 Lac)	25853	0	0	0	0	0
<b>(21) Human Rights and Duties Education</b> (Rs. 05.00 Lac)	25854	178347	0	0	0	0
<b>(22) Appointment/Honorarium of part time Teachers</b> (Rs. 25.00 Lac)	25855	1000000	0	0	1509245	0
<b>Total of Part -II (F) (2) (I) (3 to 22)</b>		<b>5279917</b>	<b>0</b>	<b>0</b>	<b>3784634</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b> <b>PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN</b> <b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(13) Conferences/Seminars/ Symposia/Workshops</b>	25846	2899898	0	0	0	0
(Rs. 30.00 Lac)						
<b>(14) Publication Grant</b>	25847	732000	0	0	0	0
(Rs. 10.00 Lac)						
<b>(15) Appointment of Visiting Professor/ Visiting</b>	25848	166922	0	0	0	0
(Rs. 10.00 Lac)						
<b>(16) Establishment of Career Counseling Cell</b>	25849	843491	0	0	0	0
(Rs. 15.00 Lac)						
<b>(17) Day Care Centers</b>	25850	0	0	0	0	0
(Rs. 05.00 Lac)						
<b>(18) Basic Facilities for Women</b>	25851	1734648	0	0	0	0
(Rs. 50.00 Lac)						
<b>(19) Faulty Development Programme</b>	25852	0	0	0	0	0
(Rs. 05.00 Lac)						
<b>(20) ENCORE</b>	25853	0	0	0	0	0
(Rs. 25.00 Lac)						
<b>(21) Human Rights and Duties Education</b>	25854	178347	0	0	0	0
(Rs. 05.00 Lac)						
<b>(22) Appointment/Honorarium of Guest part time Teachers</b>	25855	2509245	0	0	0	0
(Rs. 25.00 Lac)						
<b>Total of Part -II (F) (2) (I) (3 to 22)</b>		<b>9064551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**

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

**RECEIPT**

Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) Coaching scheme for SC/ST/OBC</b>						
<b>(non creamy layer) and minorities</b>						
<b>(Rs. 11.00 Lac)</b>						
(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 s for SC/ST and Minorities	25713	700000	0	0	0	0
<b>Total of Part-II (F)(2) (A)</b>		<b>996664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SARDAR PATEL UNIVERSITY</b>						
<b>PART-II (F) (2) XIIth FIVE YEAR Coaching scheme for SC/ST/OBC (non creamy layer) and minorities</b>						
<b>Period Form 01-04-2012 to 31-03-2017</b>						
<b>EXPENDITURE</b>						
Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>(A) Coaching scheme for SC/ST/OBC</b>						
<b>(non creamy layer) and minorities</b>						
<b>(Rs. 11.00 Lac)</b>						
(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 s for SC/ST and Minorities	25713	0	0	0	0	0
<b>Total of Part-II (F)(2) (A)</b>		<b>996664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**RECEIPT**

Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
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	25835	1200000	0	0	1091293	0
Innovative Research Activities	25836	590000	0	0	0	0
University Industry	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 25845	960092	0	0	0	0
Conferences/Seminars/Symp osias/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	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointment/Honorarium of Guest part time Teachers	25855	1000000	0	0	1509245	0
(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities	25711 to 25713	996664	0	0	0	0
<b>Total</b>		<b>45591802</b>	<b>0</b>	<b>0</b>	<b>28402649</b>	<b>0</b>

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

**EXPENDITURE**

Head of Account	Code No.	Actual up to 2022	Budget Estimates for 2022-23	Actual for 6 months - from 1-4-22 to 30-9-22	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1		2	3	4	5	6
		Rs.	Rs.	Rs.	Rs.	Rs.
<b>Equipment</b>	25801 to 25827	23661370	0	0	0	0
<b>Books &amp; Journals</b>	25831& 25832	14999999	0	0	0	0
<b>Construction or Renovation of Building</b>	25833	17662217	0	0	0	0
<b>Campus Development</b>	25834	1396536	0	0	0	0
<b>Annual Maintenance</b>	25835	2291293	0	0	0	0
<b>Innovative Research</b>	25836	590000	0	0	0	0
<b>University Industry Linkages</b>	25837	0	0	0	0	0
<b>Extension Activities</b>	25838	57485	0	0	0	0
<b>Cultural Activities</b>	25839	89506	0	0	0	0
<b>Health Care</b>	25840	1086600	0	0	0	0
<b>Student Amenities</b>	25841	1138138	0	0	0	0
<b>Travel Grant</b>	25842 to 25845	960092	0	0	0	0
<b>Conferences/Seminars/Symposia/Workshops</b>	25846	2899898	0	0	0	0
<b>Publication Grant</b>	25847	732000	0	0	0	0
<b>Appointment of Visiting</b>	25848	166922	0	0	0	0
<b>Establishment of Career and Counseling Cell</b>	25849	843491	0	0	0	0
<b>Day Care Centers</b>	25850	0	0	0	0	0
<b>Basic Facilities for Women</b>	25851	1734648	0	0	0	0
<b>Faulty Development</b>	25852	0	0	0	0	0
<b>ENCORE</b>	25853	0	0	0	0	0
<b>Human Rights and Duties</b>	25854	178347	0	0	0	0
<b>Appointment/Honorarium of Guest part time Teachers</b>	25855	2509245	0	0	0	0
<b>(A) Coaching scheme for SC/ST/OBC (non creamy layer) and minorities</b>	25711 to 25713	996664	0	0	0	0
<b>Total</b>		<b>73994451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>RECEIPT</b>							
<b>No</b>	<b>Head of Account</b>	<b>Code No</b>	<b>Actual up to 2022</b>	<b>Budget Estimate 2022-23</b>	<b>Actual for 6 monts from 1-4-22 to 30-09-22</b>	<b>Revised Estimate for 2022-2023</b>	<b>Budget Estimate for 2023-24</b>
<b>(A) RECURRING</b>			<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Salary to Staff (On Actual Basic)	30489	18800821	7500000	0	36698984	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	58832959	7500000	0	1414205	0
3	Working Expenses	30487	2102990	1000000	0	3181543	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
<b>(B) NON RECURRING</b>							
1	Books	30485	594893	300000	0	1046069	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	3149301	390000
6	Miscellaneous	30490	0	0	0	0	0
<b>TOTAL (Rs.)</b>			<b>88428223</b>	<b>17220000</b>	<b>0</b>	<b>46804529</b>	<b>9690000</b>

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

<b>EXPENDITURE</b>							
<b>No</b>	<b>Head of Account</b>	<b>Code No</b>	<b>Actual up to 2022</b>	<b>Budget Estimate 2022-23</b>	<b>Actual for 6 monts from 1-4-</b>	<b>Revised Estimate for 2022-2023</b>	<b>Budget Estimate for 2023-24</b>
<b>(A) RECURRING</b>			<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Salary to Staff (On Actual Basic)	30489	48999805	7500000	2856155	6500000	7500000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	25806960	7500000	437588	21940204	12500000
3	Working Expenses	30487	4934533	1000000	255826	350000	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
<b>(B) NON RECURRING</b>							
1	Books	30485	1340962	300000	190931	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	2619301	420000	3925	530000	390000
6	Miscellaneous	30490	0	0	0	0	0
<b>TOTAL (Rs.)</b>			<b>92612548</b>	<b>17220000</b>	<b>3744425</b>	<b>30120204</b>	<b>22190000</b>

**SARDAR PATEL UNIVERSITY**  
**Part (II) Agro-Economic Research Centre(AERC)**

Head of Account	Actual for 2021-22	Budget Estimates for 2022-23	Actual for 6 months for 2022-23	Revised Estimates for 2022-23	Budget Estimates for 2023-24
1	2	3	4	5	6
<b>Income</b>					
Grant-in-aid	40000000	48314000	0	54570000	54610000
<b>Expenses</b>					
Domestic Travel Expenses	138391	600000	29747	600000	600000
Office Expenses	1019002	2900000	782476	1400000	1400000
Publications	144249	300000	2468	250000	350000
Other Administrative Expenses	138328	2770000	348547	5500000	3500000
Professional Services	232180	550000	29600	1000000	1000000
Grant in aid General	33281912	41194000	13701620	45820000	47760000
	<b>34954062</b>	<b>48314000</b>	<b>14894458</b>	<b>54570000</b>	<b>54610000</b>
<b>PART(II) COST OF CULTIVATION SCHEME</b>					
Head of Account	Actual for 2021-22	Budget Estimates for 2022-23	Actual for 6 months for 2022-23	Revised Estimates for 2022-23	Budget Estimates for 2023-24
<b>Income</b>					
Grant in Aid	68622000	95120000	23200000	104700000	113600000
<b>Expense</b>					
<b>(A) Establishment</b>					
Salary	38117248	57375000	47553050	50000000	56000000
Medical Reimbursement	82553	500000	0	500000	1000000
Retirement Benefits	5530573	4000000	0	2000000	4500000
Leave Travel Concession	118044	660000	73336	700000	1000000
Traveling Allowance	56648	1325000	186498	1400000	1500000
Bonus	0	0	0	0	0
Pension/Gratuity/Arrears	28936596	21720000	17332195	35100000	35000000
Arrears of revision of Pay Scale	419832	0	0	500000	0
CPF/NPS Contribution	3273571	0	3973959	5000000	5600000
Honorarium	541706	0	1305349	1000000	1500000
<b>(B)Non Establishment</b>					
Office Expense	166214		0	1000000	350000
Furniture		1130000	0	200000	1000000
machine/AMC/AC/Cooler	70437	2900000	127226	2900000	2850000
Maintenance/Electricity/Security /Postage/Internet/Phone/Adverti sment/Hire Vehicle	35024	1400000	1464289	1400000	1000000
Professional fees/Copy Editing/Monograph/Working Paper/Fellowship/Seminar/Conf erence/Workshop	231404	1775000	36000	1380000	1250000
Stationery/Printing/Newspaper	31879	660000	0	250000	500000
Books and Periodicals		330000	0	250000	200000
Others		1345000	0	1100000	350000
<b>Total</b>	<b>77611729</b>	<b>95120000</b>	<b>72051902</b>	<b>104680000</b>	<b>113600000</b>

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PART – III

EARMARKED  
ENDOWMENT &  
SPECIFIC FUNDS  
(University)

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SARDAR PATEL UNIVERSITY  
BUDGET ESTIMATES FOR 2023-2024 (PART III)  
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

Particulars	Opening Balance as on 01-04-2022	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2022-2023	Budget Estimates for 2023-2024	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
<b>A MAJOR RESEARCH PROJECTS:</b>					
<b><u>Department of Statistics:</u></b>					
1) " Inferential Problems.....	-74868	74868	0	0	0
.....distributions"					
of Dr. Milind B. Bhatt					
(01-04-2013 to 31-03-2016)					
<b>(Code No: 30237)</b>					
<b><u>UGC-BSR Start-up</u></b>					
1) Dr. Komal Vyas					
P. G. department of Chemistry	-147769	147769	0	0	0
<b>(Code No: 30012)</b>					
2) Dr. Bhupesh Bhatt					
P. G. department of Chemistry	-149083	149083	0	0	0
<b>(Code No: 30013)</b>					
<b>Total</b>	<b>-371720</b>	<b>371720</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Particulars	Opening Balance as on 01-04-2022	RECEIPTS		EXPENDITURE	
		Revised Estimates for 2022-2023	Budget Estimates for 2023-2024	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
<b>Head of Account</b>					
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>(B) "Awarded of UGC Research Fellowships in Science for Meritorious Students"</b>					
a) <u>Chemistry Department</u>	983886	0	0	983886	0
(Code No. 30243) (As on 1-4-15)					
b) <u>Chemistry Department</u>	291664	0	0	291664	0
(Code No. 30252) (As on 1-4-16)					
c) <u>Materials Science Department</u>	481786	0	0	481786	0
(Code No. 30244) (As on 1-4-15)					
d) <u>Bio-Science Department</u>	422441	0	0	422441	0
(Code No. 30245) (As on 1-4-15)					
e) <u>Physics Department</u>	606334	0	0	606334	0
(Code No. 30246) (As on 1-4-15)					
f) <u>Physics Department III-Sanction</u>	22832	0	0	22832	0
(Code No. 30269) (As on 1-4-15)					
g) <u>Physics Department IV-Sanction</u>	1353	0	0	1353	0
(Code No. 30265) (As on 1-4-20)					
h) <u>Home Science Department</u>	431485	0	0	431485	0
(Code No. 30249) (As on 1-4-15)					
i) <u>CEAP Meritorious Fellowship</u>	-114853	0	114853	0	0
(Code No. 30247) (As on 1-4-15)					
<b>Rajiv Gandhi National Fellowship</b>	7519541	0	0	7519541	
(Code No. 30326) (As on 1-4-17)					
<b>Total</b>	<b>10646469</b>	<b>0</b>	<b>114853</b>	<b>10761322</b>	<b>0</b>

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2023-2024 (PART-III)**  
**"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS**

<u>Particulars</u>	Opening Balance As On 01-04-2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2022-2023	Budget Estimates For 2023-2024	Revised Estimates For 2022-2023	Budget Estimates For 2023-2024
1	2	3	4	5	6
<b><u>(2) (a) Grants from Government of India &amp; Other Sources:</u></b>					
<b><u>1. Department of Chemistry:</u></b>					
<b>1.1) CSIR</b> "Exploration of Mixed Hybrid of Amphiphilic Block ..... structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235	111153	0	0	0	111153
<b>1.2) DAE/BRNS</b> Microstructure of Micelles in..... Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361	136000	0	0		136000
<b>1.3) DST- Fst</b> Fund for Improvement of S & T Infiastructure Programme Department of Chemistry- Code No.30380	-286161	0	286161	0	0
<b>1.4)DST :</b> "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	0	58113	0	0
<b>1.5)DST :</b> "Colored Fluorescent Conducting Oligomers/Monomers for Dye Sensitized Solar Cells" Dr. S.S.Soni - Code No. 30251	-354051.95	0	354051.95	0	0
<b>1.6)</b> "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	0	17266	0	0
<b>1.7) DST-Reg.</b> Project " Hybrid calix(4) arene flurescence paper based..... of pesticides" Dr. Pinkeshkumar Sutariya, Dept. of Chemistry Code No. : 30352	1293240	0	0	0	1293240
<b>1.8)DST-"</b> Nanomaterials : As Catalyst for thermal..... Propellants" Dr. Pragnesh Dave code no:30270	701936	0	0	33754	668182

<u>Particulars</u>	Opening Balance As On 01-04-2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2022-2023	Budget Estimates For 2023-2024	Revised Estimates For 2022-2023	Budget Estimates For 2023-2024
1	2	3	4	5	6
<b>1.9)</b> "Design, synthesis of Heteroleptic zn(II) complexes for organic light emitting devices(OLEDs)" Dr. Kirankumar R. Surti, Dept. of Chemistry Code : 30239	-692030	0	692030	0	0
1.10 INSA" Visiting Scientist Program To Dr. Pragnesh Dave Code:30271	0	90000	0	90000	0
<b><u>2. Department of Physics:</u></b>					
<b>(a) DST-Fist</b> Fund for Improvement of S & T Infrastructure Head, Physics Department Code No. 30378	203738.00	0.00	0	203738 RF	0
<b>(b)</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	92289	150000	0	242289	108289
<b><u>3.Department of Biosciences:</u></b>					
<b>(3.1) Forest Scheme</b> "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>(3.2) CSIR:</b> "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid"Dr.Ujval Trivedi (Code No. 30344)	-2697	0	2697	0	0
<b>(3.3).DST FIST :</b> Fund for Improvement of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant. Dept.of Bio-Sciences Code No. 30396	-1505804	0	1505804	0	0
<b>(3.4)</b> FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	3694717	0	0	3694717	3694717
<b>(3.5)</b> 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	1050	0	0	1050	0
<b>(3.6)</b> Isolation and screening of Bacilli strains for application as direct fed microbials as direct fed microbials in poultry Dr. Harish Keharia, Dept. of Biosciences	1050	0	0	1050	0
<b>3.7) DST-STUTI</b> " Advanced Analytical Techniques" 7 Days Workshop at Department of Bioscience PI: Haresh Keharia Code: 30349	0	441750	83512	525962	0
<b><u>4. MBA:</u></b>					

<u>Particulars</u>	Opening Balance As On 01-04-2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2022-2023	Budget Estimates For 2023-2024	Revised Estimates For 2022-2023	Budget Estimates For 2023-2024
1	2	3	4	5	6
(a ) RGNIYD "A study of Skills and Capability les of rural youth in Gujarat Dr. Y. C. Joshi, Head Dept. of MBA Code No. : 30327	0	0	0	0	0
(b) <b>Guj. Gov. Gandhinagar</b> Base-line & End-line Kap Survey Chief Election Officer Dr. Y. C. Joshi, Code : 30773	0	0	0	0	0
(c) <b>Guj. Gov. Gandhinagar</b> Student startup and Innovation Policy(SSIP) Dr. Sunil Chaki Department of Physics Code : 30936	3536447	0	4000000	3536447	4000000
(d) DRD : Sansad Adarsh Gram Yojna(SAGY) Dr. Y. C. Joshi Dept. of MBA Code No. :30371	-560932	735680	29252	174748	0
(e) Endline survey of Knowledge Attitude and Third party evaluation study of 100 cluster of phase 1 under Shyama prasad mukherjee .....gujarat and rajasthan Dr. Y. C Joshi MBA Code:30372	84784 -2184146	0 0	0 2184146	0 0	84784 0
(f)Dr. Anushree Manohar Karani Post Doctor Fellow, Dept. of MBA Guided By : Dr. Mitesh Jayswal Code No. : 30532	15313	99250	0	93000	21563
<b>5.Department of Home Science :</b>					
<b>5.1) DBT</b> "Immobilisation of Probiotic Microorganisms on food Matric and their efficacy in the preparation of ... daily products." Dr. Rema Subhas Code No. 30272	10036	0	0	10036	0
<b>5.2) ICMR:</b> "Young Scientist Projrect'exploring the effect of ..... Diabetes Mellitus Rat Model" PI: Dr. Anindita Batabyal Mentor: Dr. Vinayak Patel Code: 30250	0	1601250	1601250	1601250	1601250
<b>6. Community Science Center</b>					
Community Science Center GUJCOST Code	918015	850000	850000	710000	800000
<b>7. DST Purse Programme</b>					
GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(ex Vice-Chancellor) Code : 30202	5691	0	0	0	5691
<b>8. Dept. of IICISST</b>					
(a) SERB New Delhi Late Holocene	-66652	0	66652	0	0

<u>Particulars</u>	Opening Balance As On 01-04-2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2022-2023	Budget Estimates For 2023-2024	Revised Estimates For 2022-2023	Budget Estimates For 2023-2024
1	2	3	4	5	6
(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	0		22687
(c) Gujarat Environment Management	145266	0	0	0	145266
<b>9. Department of Political Science</b>					
(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	0	51903
<b>10. Department of History</b>					
(a) Integration of Princely States : Sardar Patel and the Bhavnagar Princely State Dr. Vasant Patel, Dept. of History Code No. : 30304	114469	0	0	0	114469
<b>11. Library &amp; Information Science</b>					
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	-53379	0	53379	0	0
<b>12. MSW</b>					
12.1 Need Assesment survey for the activies ..... CSR activities undertaken during last five year by surat Dr. Shivani Mishra MSW Department Code:30201	-95715	0	-95715	0	0
12.2 Mahatma Gandhi National council of rural Education(MGNCRE) Sponserd project "promoting an indianised model of rural..... Action research PI: Dr. Shivani Mishra Code:30204	0	125000			
12.3 "Awarness and Utilization of Ayushman Bharat Pradhan Mantri Jan Arogya Yojna (AB-PMJAY): Exploring correlations with support Systems in Gujarat ” PI : Dr. Bigi Thomas Code: 30144	0	320000	0	320000	300000
12.4 “Female Leadership and Good Governance: An Impact Assessment Study of the Functioning of Panchayati Raj Institutions in the State of Gujarat” PI: Dr. Shivani Mishra Code:30211	0	320000	0	320000	300000
<b>13 Gujarati</b>					
ICAR "Ancient and medieval Indian... in Bollywood hindi films" Dr. Rejeswari v Patel Dept. of Gujarati Code:30242	0	89063	89063	0	89063
<b>14. Department of Psychology</b>					
14.1 Post Doctor fellowship By Ambedkar International (DAIC) to Dr. Vikas Rohit Code: 30534	0	369000	89063	339834	369000

<u>Particulars</u>	Opening Balance As On 01-04-2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2022-2023	Budget Estimates For 2023-2024	Revised Estimates For 2022-2023	Budget Estimates For 2023-2024
1	2	3	4	5	6
14.2 ICSSR "10 days Research methodology Course "Dr. S. M. Makwana & Dr. J. K. Barot Code: 30479	0	400000	137058	537058	0
15 Department of Economics					
Consultancy Work with International Water Management Institute(Colombo) New Delhi Consultant : Dr. Sonal Bhatt Code:30208	0	250000	0	250000	0
16 University					
Toursim Corporation of Gujarat Ltd Sponserd" Asardar Sardar Rally" Code:30428	0	4000000	0	4000000	0
Toursim Corporation of Gujarat Ltd Sponserd" Seminar / Training programme" Nodal officer: Dr. Mitesh Jayswal Code:30429	0	7500000	0	7500000	7500000
Anand District(Gazzettier) Sarvsangrah Code:30323	0	1000000	0	1000000	1000000
KGC" Azadika Amrut Mahotsav Code:30791	0	80000	0	80000	80000
Seed Money Code:30205	0	5500000	5000000	500000	5000000
CDC Code:30787	0	3447000	3500000	800000	1000000
<b>Grand Total:</b>	<b>5412720</b>	<b>27367993</b>	<b>20503783</b>	<b>26511078</b>	<b>28497257</b>

SARDAR PATEL UNIVERSITY					
BUDGET ESTIMATES FOR 2023-2024 (PART - III)					
"B" EARMARKED FUNDS FOR GOLD MEDALS, PRIZES ETC. AND OTHER MISCELLANEOUS FUNDS					
Particulars	Opening Balance as on 1/4/2022	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates for 2022-2023	Budget Estimates for 20223-2024	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
<b>I</b> Endowment Funds for Award of Gold Medals	4524810	94800	95000	790000	825000
<b>II</b> Endowments Funds for Scholarship and Prizes etc.(30504)	74711	5000	5000	5000	5000
<b>III</b> Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	132631	5000	5000	5000	5000
2. Samagra Gujarat Vidyarthi Gun Vikas Trust Fund (30505)	159360	40000	40000	40000	40000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	48630	4000	4000	4000	4000
<b>IV</b> Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-148490	10000	5000	10000	5000
(ii) P. G. Departments (30601)	-271573	400000	400000	350000	350000
(iii) M. B. Patel College of Education (30602)	87044	100000	100000	40000	40000
<b>V</b> Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	31567406	125000	125000	200000	200000

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2023-2024 (PART - III)**

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

Particulars	Opening Balance as on 1/4/2022	<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
		Revised Estimates for 2022-2023	Budget Estimates for 20223-2024	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
(ii) Internal Quality Assurance Cell (30594)	-715686	400000	0	300000	0
(iii) University Industrial Intellectual Cell (30637)	674647	40000	40000	30000	30000
(iv) SPU FEST-22(30789)	0	100000	120000	90000	120000
(v) Community Radio Station(30744)	-385536	10000	10000	180000	180000
(vi) SPU Res. Scho. Meet-22(30325)	0	148500	160000	350000	400000
<b>2) Scholarship / Fellowship</b>					
i) C S I R Fellowship (30426)	632978	0	0	0	0
ii) Inspire Fellowship (30465)	15213	1243486	1500000	1243486	1500000
iii) SC Scholarship/Fellow (30431)	83465	1968265	2588265	1968265	2588265
iv) ST Scholarship (30461)	0	0	0	0	0
v) Handicap Scholarship (30450)	13950	0	0	0	0
vi) Miscellaneous Scholarship (30438)	162488	70000	95000	70000	95000
vii) B. Ratilal doshi School (30417)	71600	12032	16000	16000	16000
viii) Taraben Patel School (30422)	196306	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	0	75000	0	0
3) USIC Service Charges Fund(30693)	4878860	500000	600000	800000	800000
<b>4) Academic Section</b>					
a) Central Admission Cell (30766)	13302562	3500000	4000000	1500000	1500000
b) Academic late fees for Ph.D.(30776)	0	115000	120000	120000	120000
c)Academic Late fees Other(30777)	0	42600	45000	0	3000
d) Ph.D. Gide Reorganization Fee(30778)	0	51400	45000	5000	25000
e) M.Phil Admission(30770)	2056053	0	0	0	0
f) Ph.D. Admission Cell(30771)	528290	400000	450000	700000	800000
g) Ph.D. Ethics Course Work Fee(30779)	0	0	0	150000	300000
h) NEP Cell(30795)	0	0	0	90000	100000
i) Academic Development Fund(30780)	0	50000	50000	25000	25000
5) Hostel Development Fund (30644)	16638	15000	15000	5000	5000
6) Campus Development Fund(30707)	7713865	300000	300000	200000	500000
7) Security Services Fund (30705 / 30706)	5918735	400000	400000	20000	25000

**SARDAR PATEL UNIVERSITY**  
**BUDGET ESTIMATES FOR 2023-2024 (PART - III)**

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

Particulars	Opening Balance as on 1/4/2022	<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
		Revised Estimates for 2022-2023	Budget Estimates for 20223-2024	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024
1	2	3	4	5	6
	₹	₹	₹	₹	₹
8). B. Ed. Central Admi.Cell (30765)	10421115	455000	460000	230000	240000
9). Interest on Investment (30688)	9383450	550000	550000	300000	2000000
(Matching Grants)					
10). N. R. I. Hostel (30826 to 30831)	1911199	775000	806000	350000	350000
11) women NRI Hostel (30801/3/4/5)(30811/13/14/15 )	9569650	3000000	3500000	200000	500000
12) College Devp. Fee (MBPCE)(30605)	295233	180000	200000	100000	100000
13). Uni.Development Fund (30704)	139865802	13000000	15000000	12500000	12500000
14). Teacher Welfare Fund (30636)	4347769	80000	60000	1000000	1000000
15) Sanskar Balwadi Dev. Fund(30891)	0	50000	60000	80000	100000
16) Sanskar Mandal Cul. Activates(3089	0	0	0	10000	30000
15). Govt.of Gujarat New Item (2019-20) (30423)(ISC HOSTEL)	109687085	0	0	5000000	30000000
16). Govt. of Gujarat New Item '(2019-20) (30430)	72729416	0	5000000	20000000	30000000
17). Repairs & Maintenance Special Grants (2018-19) (30410)	59357925	0	0	10000000	10000000
18). Repairs & Main. Special(30420)	9296953	0	0	1000000	8500000
19). RUSA Grant KCG, A"bad (30421)	40705195	0	40000000	5000000	30000000
20). Swimming Pool Maintenance Fund (30841,42,43,44,46,47)	403901	3500000	3500000	2000000	2000000
21) Multipurpose Ipcowala Auditorium (40031),(30514)	12354199	50000000	20000000	50000000	25000000
i) Shri Arbindo Integral Studies (30677)	231834	75000	75000	95000	95000
ii) Bhaikaka Adhyan ekam Prakalp(30522)	1228332	125000	125000	80000	80000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	258105	52000	52000	65000	65000
iv) Shri Mota Extension of Edu.(30689)	308419	48000	48000	20000	20000
v) Centre for Gardian Study(CVM)30709	489897	59200	59200	10000	10000
vi) Corpo. Bank Chair in Mgnt.30732	403406	45600	45600	40000	40000
vii) Sardar Patel Chair (30730)	247167	40000	40000	15000	15000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1431215	65000	65000	20000	35000
ix) Late Prof.Manubhai Shah Chair P.G.Deptt. Of Busi. Stu. (30524)	486761	5000	5000	15000	15000
<b>Grand Total</b>	<b>556891685</b>	<b>82266915</b>	<b>101071097</b>	<b>117445151</b>	<b>163313265</b>

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PART – IV

**STATEMENT OF AFFAIRS**

DEBTS  
&  
DEPOSITS

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

	Funds and Liabilities	2021-2022	Budget Estimate 2022-2023	Budget Estimate 2023-2024
		₹	₹	₹
<b>CAPITAL FUND:</b>		<b>27634.47</b>	<b>1770.00</b>	<b>300.00</b>
	University Own Fund	27634.47	1770.00	300.00
<b>GRANT FUNDS:</b>		<b>7363.87</b>	<b>2500.00</b>	<b>10098.00</b>
	Grant Fund (From UGC and Others)	7363.87	2500.00	10098.00
<b>OTHER FUNDS:</b>		<b>6081.17</b>	<b>710.00</b>	<b>600.00</b>
	Endowment	988.66	110.00	100.00
	Provident Fund & Gratuity Fund	5092.51	600.00	500.00
<b>CURRENT LIABILITIES:</b>		<b>328.79</b>	<b>60.00</b>	<b>175.00</b>
	Deposits	313.60	50.00	150.00
	Other Current Liabilities	15.19	10.00	25.00
	<b>TOTAL</b>	<b>41408.30</b>	<b>5040.00</b>	<b>11173.00</b>

UNIVERSITY  
FOR THE YEAR 2022-2023  
DEPOSITS AND INVESTMENTS

(Rs. in Lakhs)

	Properties and Assets	2021-2022	Budget Estimate 2022-2023	Budget Estimate 2023-2024
		₹	₹	₹
<b>CAPITAL ASSETS:(Immovable Properties)</b>		<b>6293.41</b>	<b>700.00</b>	<b>7598.00</b>
<b>INVESTMENTS:</b>		<b>26174.94</b>	<b>1600.00</b>	<b>400.00</b>
<b>PROVIDENT FUND:</b>		<b>4886.80</b>	<b>600.00</b>	<b>500.00</b>
	Provident Fund(SPU,AERC& PRESS)	4886.80	600.00	500.00
<b>CURRENT ASSETS:</b>		<b>22.42</b>	<b>80.00</b>	<b>150.00</b>
<b>ADVANCES:</b>		<b>854.75</b>	<b>60.00</b>	<b>25.00</b>
<b>CASH AND BANK BALANCES:</b>		<b>3175.98</b>	<b>2000.00</b>	<b>2500.00</b>
<b>Deficit A/c.</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>		<b>41408.30</b>	<b>5040.00</b>	<b>11173.00</b>