

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR

BUDGET ESTIMATES: 2025-2026
AND
REVISED ESTIMATES: 2024-2025

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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 2025-2026

GENERAL

The Budget Estimates for the year 2025-2026 and the Revised Estimates for the year 2024-2025 are presented for the approval of the Board of Management as required under Section 39 of The Gujarat Public Universities Act-2023.

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 is given on the first page under "**BUDGET ESTIMATES**".

PART – I: RECURRING (NON-PLAN)

The Budget Estimates for the year 2025-2026 and revised Budget for the year 2024-2025 on the basis of the actual for the last six months i.e. from 01-04-2024 to 30-09-2024 and keeping in view the requirements and commitments for the remaining period up to 31-03-2025. 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.	2019-2020	52,45,63,000.00
2.	2020-2021	58,17,61,764.00
3.	2021-2022	41,38,45,000.00
4.	2022-2023	82,65,00,000.00
5.	2023-2024	71,90,36,000.00

DEFICIT IN REVENUE ACCOUNT (Recurring)

The actual Surplus for the year 2023-2024 is **₹382.82 Lakhs**. The final fixation of the yearly maintenance grants from 1998-1999 to 2023-2024 is still under consideration by the Education Department of the State.

The State Government has provisionally fixed and released Adhoc maintenance grant of **₹7,190.36 Lakhs** in the year 2023-2024. Total grantable income for the year 2023-2024 including maintenance grants comes to **₹7557.71 Lakhs** and the university has incurred **₹7174.89 Lakhs** grantable expenditures including **₹5879.60 Lakhs** towards pay & allowances of the university staff. Thus the Surplus for the year 2023-2024 is **₹382.82 Lakhs**. Efforts are being made to keep the revised estimates of expenditure for the year 2024-2025 and the budget estimates for the year 2025-2026 to the minimum possible after taking into consideration the normal requirements of the University. Thus, the revised estimates for the year 2024-2025 shows a **Surplus of ₹345.30 Lakhs** and the budget estimates for the year 2025-2026 shows a **Surplus of ₹628.03 Lakhs**. The University has approached the State Government with full justification to enhance the yearly maintenance grants.

Final fixation of yearly maintenance grants is pending since the year 1999-2000. Excess allocation of provisional maintenance grants during the year 1999-2000, 2000-2001 and 2001-2002 will be recovered / adjusted by the State Government at the time of calculating yearly maintenance grants. Looking to the 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 2024-2025 of **₹110.37 Lakhs** is revised to **₹115.49 Lakhs** for the year 2024-2025 and **₹116.02 Lakhs** 2025-2026. **(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 2024-2025 are revised on the basis of actual income of the first half i.e. 01-04-2024 to 30-09-2024 and estimated income for the remaining period up to 31-03-2025. The revised estimates for the year 2024-2025 show **₹257.31 Lakhs** as against the original budget estimates of **₹351.40 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 2024-2025 for **₹257.30 Lakhs** and budget estimates for 2025-2026 for **₹332.07 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 2024-2025 and budget estimates for the year 2025-2026. Accordingly, the provision for grant from the State Government is made under the revised estimates for 2024-2025 is amounting to **₹10049.00 Lakhs**, **₹11822.00 Lakhs** Grant is estimated for the year 2025-2026.

State Government has provisionally sanctioned and actually allotted **₹5024.00 Lakhs** Block maintenance grant for the current year 2024-25 till 30-09-2024.

4) Government of Gujarat has sanctioned and released total amount of Rs.50.36 Lakhs for Associate Professor, Exam Controller(Full Time),Legal Advisor, Internal Auditor and Swimming Coach(Fix Pay) in the Year 2023-24.

Some posts have been filled and remaining posts likely to be filled in by the university during the year 2024-25 and 2025-26. Amount has been shown in grant for Actual Estimate for the Year 2024-25.

RECURRING EXPENDITURE

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

5) SALARY AND ALLOWANCES:

The original budget for the year 2024-2025 are revised on the basis of actual expenditure of the first half i.e. up to 30-09-2024 and the requirements for the remaining period up to 31-03-2025. The revised estimates for the year 2024-2025 shows **₹8141.47 Lakhs** against the original budget estimates of **₹9501.37 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 7th Pay Scale etc. accordingly provision is made in Budget Estimates for the year 2025-2026 for **₹9649.48 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 2024-25 and 2025-26. 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.

6) 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 2024-2025 and 2025-2026. From the year 2023-24 university has created new budget head called "Cultural Activities" for Development of Culture. **(Refer Annexure-4)**

7) 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. 100 Lakhs** in the revised budget estimates for the year 2024-25 and **Rs. 100 Lakhs** in the budget estimates for the year 2025-26 has been shown.
- (ii) Necessary provision for the Women Cell has been made Accordingly provision of **Rs.1.25 Lakhs** in the year revised budget estimates for the year 2024-25 and **Rs.1.50 Lakhs** in the budget estimates for the year 2025-26 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 2024-25 and the budget estimates 2025-26.
- (iv) Necessary provision is made in the revised budget estimate 2024-25 and in the budget estimates for the year 2025-26 under Sub head "Laboratory/ Chemical" to run pathology Laboratory in the Student Health Centre.

8) EXAMINATION FEES:

The original estimates for 2024-2025 are revised accordingly from **₹1229.87 Lakhs to ₹1231.89Lakhs** on the basis of actual number of students admitted to different faculties. The examination fees **₹1293.48 Lakhs**, for the year 2025-2026 is also estimated. **(Refer Annexure-6)**

9) EXAMINATION CHARGES:

The Examination expenditure in the revised budget for the year 2024-2025 is estimated ₹1229.87 Lakhs to ₹1231.88 Lakhs and ₹1293.48 Lakhs in budget estimates for the year 2025-2026. 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 MBA at the level of DRS Phase-III from 01-04-2018 to 31-03-2023.

(B) NON-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.

(C) OTHER NON PLAN SCHEMES:

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

(D) PLAN SCHEMES:

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

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

(1) SPECIAL ASSISTANCE PROGRAMME TO SELECTED DEPARTMENT OF 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 2024-25 and the budget estimates for the year 2025-26 are prepared accordingly.

(C) NON-PLAN SCHEMES:

(1) INNOVATIVE PROGRAMME TO THE DEPARTMENT OF STATISTICS:

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

The revised estimate for the year 2024-25 and the budget estimates for the year 2025-26 are prepared accordingly.

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

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

The revised estimate for the year 2024-25 and the budget estimates for the year 2025-26 are prepared accordingly.

(D) NON-PLAN SCHEMES: (OTHERS)

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

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

The revised estimate for the year 2024-25 and the budget estimates for the year 2025-26 are prepared accordingly.

(E) PLAN SCHEMES:

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

The UGC vide its letter No.F.9-6/2008(XI Plan dated 11-07-2009 has sanctioned grant of Rs.1238.75 Lac against the 11th Plan under Development Programme for the period of 5 years from 01-04-2007 to 31-03-2012 Accordingly necessary provisions are made in the revised estimates for the year 2024-2025 and for the year 2025-2026.

(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 2024-2025 and the budget estimates for the year 2025-2026.

PART - III
EARMARKED SPECIFIC FUNDS
2025-2026

REVISED BUDGET ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026 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 01-04-2024 and estimates for receipts, expenditure both for 2024-2025 and 2025-2026 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. 2023-2024 unspent balance as on 01-04-2024 and Budget Estimates on these balance for 2024-2025 and 2025-2026 (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 01-04-2024	₹	50,12,56,527.00
* Total of Budget Receipts for 2024-2025 and 2025-2026	₹	25,31,49,998.00
* Total of Budget Expenditure for 2024-2025 and 2025-2026	₹	34,15,33,118.00

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 2024-25 and 2025-26.
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 2024-25 and 2025-26.
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 2023-24. The said grant likely to be utilised in the year 2024-25 and 2025-26.
4. Ministry of Human Resource Development (MHRD), New Delhi has sanctioned total amount of Rs. 15.00 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 2024-25 and 2025-26. After utilisation of entire grant received from MHRD, New Delhi will also released additional grant under phase-II.
5. Government of Gujarat has sanctioned and released total amount of Rs.254.20 Lakhs for purpose of contraction work of University Press and Department of Home Science in the Year 2024-25. The said grant likely to be utilised in the Financial year 2024-25 and 2025-26.
6. Government of Gujarat has sanctioned amount of Rs.74.00 Lakhs for purpose of IT Equipment Grant of University. The said grant likely to be utilised in the financial Year 2024-25 and 2025-26.

PART – IV

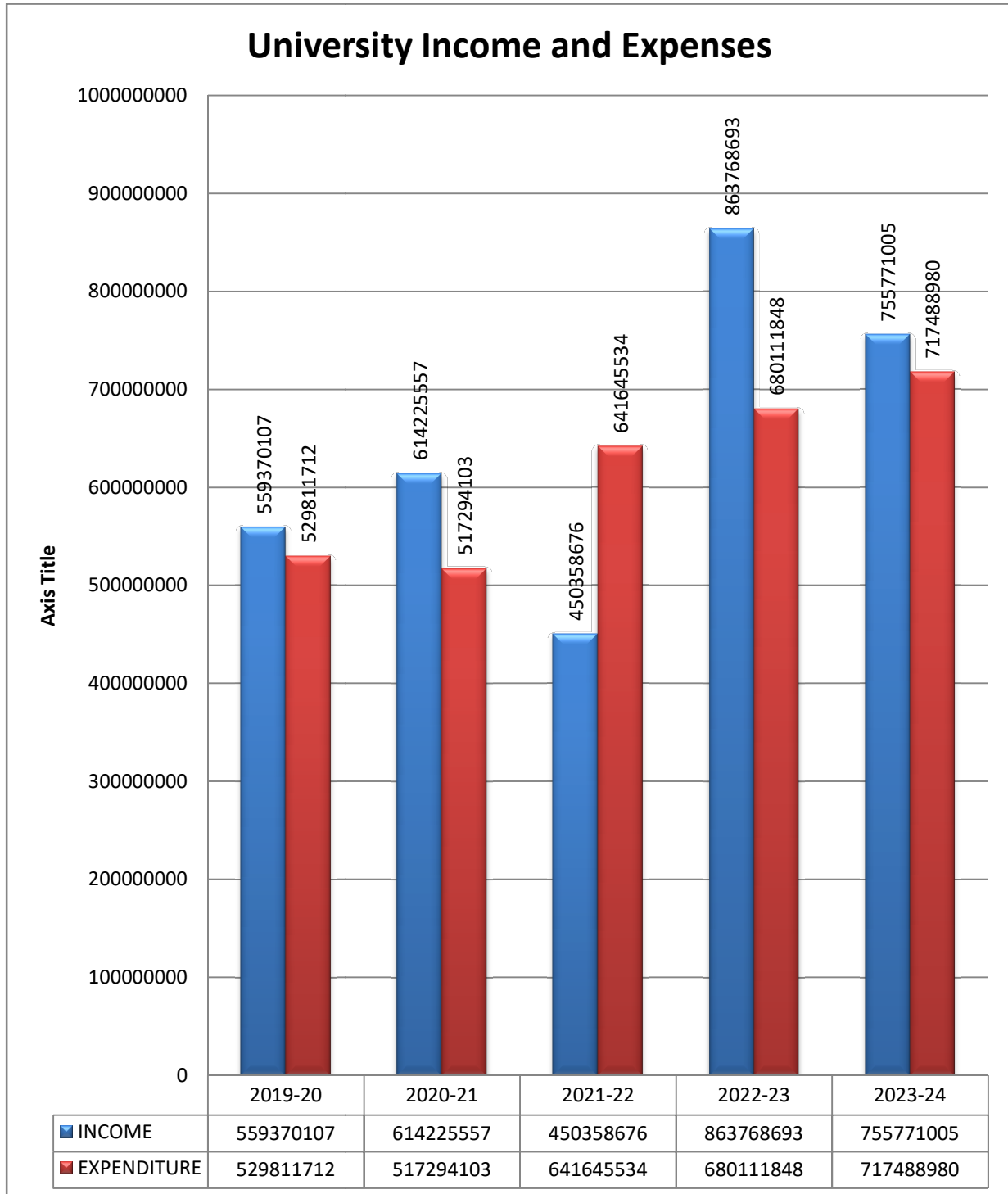
DEBTS AND DEPOSITS

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 31-03-2024 along with estimates for years 2024-2025 and 2025-2026 are shown under this part of budget. The deficit shown for years 2024-2025 and 2025-2026 is as per the figures shown in the Recurring Part - I of the Budget Estimates.

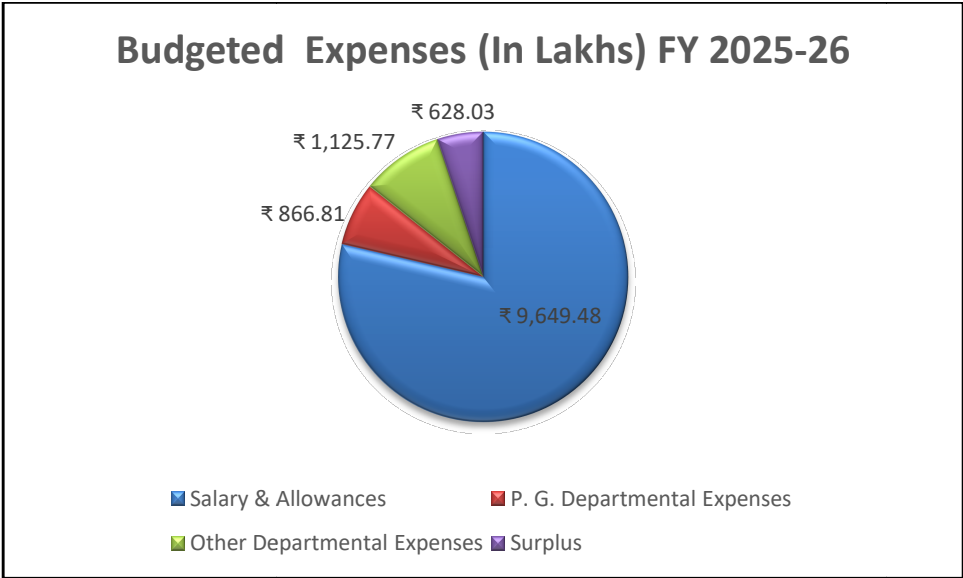
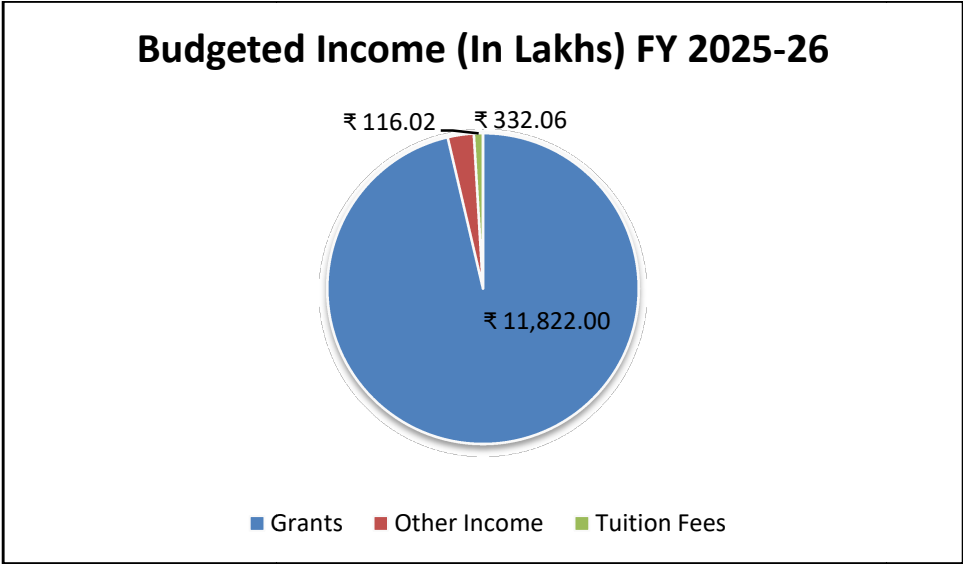


HIGHLIGHTS OF LAST FIVE YEARS 2018-19 TO 2023-24



Note: Last Installment of Block Grant for the FY 2021-22 received in the FY2022-23.

BUDGETED INCOME AND EXPENSES 2025-26



PART – I

NON PLAN
(State Government)

RECURRING

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATE FOR THE YEAR 2025-2026

NON-PLAN STATE GOVERNMENT(Grantable)

Head of Account	Ann.	Actual for 2023-2024	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6	7
		₹	₹	₹	₹	₹
INCOME:						
Tuition Fees	1	1,01,68,750	1,10,36,500	56,43,555	1,15,48,500	1,16,01,500
Other Income	2	2,65,66,255	3,51,40,000	1,38,69,321	2,57,30,500	3,32,06,500
Grants		71,90,36,000	1,20,25,28,000	50,24,00,000	1,00,49,00,000	1,18,22,00,000
TOTAL		75,57,71,005	1,24,87,04,500	52,19,12,876	1,04,21,79,000	1,22,70,08,000
EXPENDITURE:						
Salary & Allowances	3	58,79,59,638	95,01,37,188	30,54,58,409	81,41,47,000	96,49,48,188
P. G. Departmental Expenses	4	6,07,66,290	8,39,14,000	1,83,59,141	8,56,91,000	8,66,80,750
Other Departmental Expenses	5	6,87,63,052	10,44,21,500	2,79,01,872	10,78,11,500	11,25,76,500
TOTAL		71,74,88,980	1,13,84,72,688	35,17,19,422	1,00,76,49,500	1,16,42,05,438
SURPLUS/ (DEFICIT)		3,82,82,025	11,02,31,812	17,01,93,454	3,45,29,500	6,28,02,562

Non-Plan University (Non-Grantable)

INCOME:

Examination Fees	6	9,98,81,777	12,29,87,000	5,00,78,757	12,31,88,500	12,93,47,925
NSS Programme		18,00,000	18,00,000	18,00,000	18,00,000	18,00,000
TOTAL		10,16,81,777	12,47,87,000	5,18,78,757	12,49,88,500	13,11,47,925

EXPENDITURE:

Examination Charges	7	9,98,81,777	12,29,87,000	5,00,78,757	12,31,88,500	12,93,47,925
NSS Programme		17,85,813	18,00,000	4,800	18,00,000	18,00,000
TOTAL		10,16,67,590	12,47,87,000	5,00,83,557	12,49,88,500	13,11,47,925

SARDAR PATEL UNIVERSITY

ANNEXURE-1

BUDGET OF UNIVERSITY FEES INCOME

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09- 2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
POST GRADUATE DEPARTMENT FEES:					
Tuition fees(10301)	16,08,560	20,00,000	9,34,620	20,00,000	20,00,000
Laboratory fees(10302)	9,77,820	11,00,000	5,36,160	12,00,000	12,00,000
Library fees(10303)	16,87,220	18,00,000	9,32,400	20,00,000	20,00,000
Internal Test Fees(10304)	8,15,200	7,00,000	4,38,600	9,00,000	9,00,000
Term Fess for Ph.D Students(10306)	46,55,200	50,00,000	23,36,400	50,00,000	50,00,000
	97,44,000	1,06,00,000	51,78,180	1,11,00,000	1,11,00,000
M. B. PATEL COLLEGE OF EDUCATION:					
Tuition fees (10801)	1,32,500	2,00,000	1,47,500	1,50,000	2,00,000
Library fees(10802)	84,000	88,000	90,800	85,000	88,000
Internal Test Fees (10804)	84,000	88,000	90,800	85,000	88,000
Registration Fees (10803)	56,000	55,000	62,500	55,000	55,000
I-Card Fees (10805)	5,250	5,500	5,675	5,500	5,500
Laboratory Fees (10806)	63,000	-	68,100	68,000	65,000
	4,24,750	4,36,500	4,65,375	4,48,500	5,01,500
GRAND TOTAL	1,01,68,750	1,10,36,500	56,43,555	1,15,48,500	1,16,01,500

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025- 2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OTHER FEES:					
Post Graduate Registration (10101)	12,31,000	37,00,000	9,60,550	20,00,000	20,00,000
Enrolment Certificate (10102)	8,63,000	12,00,000	9,68,500	12,00,000	12,00,000
Eligibility(10103)	2,23,300	2,10,000	1,69,400	2,25,000	2,25,000
Migration(10104)	1,69,100	4,00,000	89,940	1,50,000	3,00,000
Dupli. Degree Certi Fees (10107)	2,97,500	3,00,000	1,61,000	3,00,000	3,00,000
Academic Other Certificate(10115)	2,37,235	4,00,000	90,510	2,50,000	3,00,000
	30,21,135	62,10,000	24,39,900	41,25,000	43,25,000
UNIVERSITY HOSTELS:					
Women Hostel					
Hostel Rent (10401)	4,79,250	4,77,000	-	-	4,77,000
Electricity Charges (10403)	7,98,750	8,00,000	-	-	8,00,000
Maintenance Charges (10404)	6,39,000	6,36,000	-	-	6,36,000
Other fees:(10406)	-	40,000	-	-	40,000
	19,17,000	19,53,000	-	-	19,53,000
Nehru Hall					
Hostel Rent (10471)	3,10,250	2,97,000	3,01,500	3,00,000	3,00,000
Electricity Charges (10473)	4,93,750	4,95,000	5,02,500	5,25,000	5,25,000
Maintenance Charges (10474)	3,81,000	3,96,000	4,02,000	4,20,000	4,20,000
Service charge Nehru hall(10472)	-	-	-	-	-
	11,85,000	11,88,000	12,06,000	12,45,000	12,45,000
Old Hostel					
Hostel Rent (10481)	1,37,250	1,35,000	1,33,500	1,50,000	1,50,000
Electricity Charges (10483)	2,28,750	2,30,000	2,22,500	2,30,000	2,30,000
Maintenance Charges (10484)	1,83,000	1,80,000	1,78,000	1,80,000	1,80,000
	5,49,000	5,45,000	5,34,000	5,60,000	5,60,000
C.T.E. Hostel					
Hostel Rent (10461)	95,500	90,000	81,000	1,00,000	1,00,000
Electricity Charges (10463)	1,55,000	1,50,000	1,32,500	1,60,000	1,60,000
Maintenance Charges (10464)	1,24,000	1,20,000	1,08,000	1,25,000	1,25,000
Service charge CTE(10462)	-	-	2,500	2,500	2,500
	3,74,500	3,60,000	3,24,000	3,87,500	3,87,500
PHYSICAL EDUCATION:					
Inter University Sports (10601)	11,48,420	15,70,000	5,31,590	15,50,000	15,70,000
Inter College Sports (10602)	11,48,420	15,70,000	5,31,440	15,50,000	15,70,000
Ground Maintenance(10603)	11,48,420	15,70,000	5,31,440	15,50,000	15,70,000
Miscellaneous(10604)	-	10,000	-	10,000	10,000
Contribution from Students For Cultural and Youth Festival:(10626)	11,48,420	15,70,000	5,31,440	15,50,000	15,70,000
	45,93,680	62,90,000	21,25,910	62,10,000	62,90,000

SARDAR PATEL UNIVERSITY

ANNEXURE-2

BUDGET OF UNIVERSITY OTHER INCOME

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025- 2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(10701)	-	5,000	-	5,000	5,000
Artha-Vikas(10702)	-	5,000	-	5,000	5,000
Sheel Shrutam(10703)	-	10,000	-	10,000	10,000
	-	20,000	-	20,000	20,000
BHAIKAKA LIBRARY:					
Misc. Income (10501)	10,825	25,000	8,775	15,000	25,000
UNIVERSITY PRESS:					
Printing Charges (10901)	18,69,983	40,00,000	5,62,130	16,00,000	40,00,000
MISCELLANEOUS:					
Income from Univ. Cars (11203)	1,07,442	50,000	45,870	65,000	1,00,000
Sale of Application Forms (11204)	3,05,450	2,00,000	1,57,350	2,25,000	3,00,000
Tender Fees (11205)	2,00,500	3,50,000	2,35,325	3,00,000	3,50,000
Electoral Sale (11206)	-	1,000	-	-	-
Sundries, Other Income (11207)	-	-	-	-	-
Sale of Prospects/Syllabus (11208 & 11210)	-	-	-	-	-
Sale of Service Books (11209)	25	2,000	100	-	-
Recovery of Notice Pay (11211)	2,12,700	50,000	-	30,000	30,000
Rent from Hall (11213)	74,080	60,000	13,500	20,000	60,000
Guest House Charges (11217)	3,08,375	2,50,000	1,61,500	3,25,000	3,25,000
Bank Interest (11220)	75,62,623	63,00,000	31,67,231	50,00,000	70,00,000
Sale of Waste Paper & Answer Books (11232)	4,00,000	8,00,000	(12,837)	6,00,000	6,00,000
Duplicate Degree Certificate Form Fee (11227)	17,700	20,000	8,200	20,000	20,000
Form Fees Right to Infor. (11130)	(7,389)	5,000	170	2,000	5,000
Regi. Fees for Election (11224)	-	-	-	-	-
Sale of Regis.Gradu. Form (11202)	-	-	-	-	-
Audit Recovery(11219)	3,44,656	3,00,000	16,05,347	6,00,000	5,00,000
Interest on Income Tax Refund	10,53,913	25,00,000	-	15,00,000	15,00,000
sale of application form Teaching(11228)	83,500	1,50,000	1,64,728	2,00,000	4,00,000
sale of application form Admin(11229)	16,250	20,000	11,000	20,000	20,000
Application Form Fees (Syndicate)(11214)	7,75,000	20,00,000	3,25,000	10,00,000	15,00,000
MGVCL Interest	2,30,812	50,000	-	2,50,000	2,50,000
Other Income For TDS2022-23	1,34,937	2,00,000	-	1,70,000	2,00,000
	1,18,20,574	1,33,08,000	58,82,484	1,03,27,000	1,31,60,000
STUDENTS' HEALTH CENTRE:					
Medical Fees(11001)	1,46,100	1,50,000	1,23,340	1,50,000	1,50,000
ESTATE:					
Rent from Buildings (11101)	10,12,697	10,00,000	6,20,269	10,00,000	10,00,000
Water & Garden Charges(11102)	39,361	60,000	28,128	60,000	60,000
Drainage Charges(11103)	26,400	30,000	13,935	30,000	30,000
Misc. Income (11104)	-	1,000	450	1,000	1,000
	10,78,458	10,91,000	6,62,782	10,91,000	10,91,000
GRAND TOTAL	2,65,66,255	3,51,40,000	1,38,69,321	2,57,30,500	3,32,06,500

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

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY GENERAL ADMINISTRATION:					
(a) Vice-Chancellor:					
Pay Band/Basic Pay(001)	-	25,20,000	12,59,929	26,00,000	26,18,400
Dearness (50002)	-	13,86,000	5,97,023	14,56,000	16,23,408
Medical Allowance (50003)	-	12,000	5,000	12,000	12,000
House Rent Allowance (50004)	-	-	34,912	-	-
	-	39,18,000	18,96,864	40,68,000	42,53,808
(b) Officers & Other Administrative Staff:					
Pay Band/Basic Pay Grade Pay (011-014)	3,42,28,434	4,77,65,964	1,75,86,187	4,30,00,000	4,72,66,800
Dearness Allowance (50012)	1,55,93,017	3,00,00,000	75,13,247	2,40,00,000	2,11,99,240
House Rent Allowance (50013)	14,52,407	17,49,600	6,59,230	16,00,000	16,39,776
Medical Allowance (50015)	7,81,542	13,32,000	3,55,701	7,20,000	12,96,000
	5,20,55,400	8,08,47,564	2,61,14,365	6,93,20,000	7,14,01,816
(c) Other Allowance(50014-019-024-028					
(I) Washing Allowance(50014)	1,04,561	1,00,000	63,465	1,50,000	2,70,720
(II) Other Allowance(50019)	7,57,010	14,00,000	2,56,587	7,50,000	14,00,000
(III) Vesicotomy Allowance(50024)	16,760	50,000	7,780	20,000	50,000
(IV) Transport Allowance(50028)	89,79,076	1,58,43,600	31,66,080	90,00,000	1,35,64,800
(d) Leave Travel Concession (50022)	25,93,465	25,00,000	5,48,472	40,00,000	25,00,000
(e) Super Annuation Leave Salary (50023)	2,37,59,353	4,00,00,000	89,45,765	3,00,00,000	4,00,00,000
(f) Medical Allowance to Pensioners (50025)	3,600	12,000	1,800	12,000	12,000
(g) Pension Payment (50026)	3,02,400	4,00,000	1,60,560	3,50,000	4,00,000
(h) Arrears of Revision of Pay Scales of 7th Pay Commission (50033)	-	6,00,00,000	-	6,00,00,000	6,00,00,000
(i) Financial Assistance to Exp. Employee (50035)	2,500	20,000	30,000	20,000	20,000
(j) Bonus Payment (50027)	4,21,388	4,50,000	-	4,50,000	4,50,000
(k) Encashment of leave salary (50029)	31,55,015	60,00,000	11,00,184	50,00,000	60,00,000
(l) Adhoc staff(for 11 month) salary()	-	-	-	3,14,000	3,46,000
	4,00,95,128	12,67,75,600	1,42,80,693	11,00,66,000	12,50,13,520
BHAIKAKA LIBRARY:					
Salary (0751)	49,97,160	78,75,600	24,93,167	57,00,000	70,52,400
D. A.(50751)	18,15,478	28,83,540	10,50,624	31,92,000	25,83,168
House Rent Allowance (50752)	1,57,736	2,90,196	72,624	1,60,000	2,05,476
Medical (50755)	1,02,000	2,28,000	48,000	1,05,000	2,04,000
	70,72,374	1,12,77,336	36,64,415	91,57,000	1,00,45,044
ESTATE:					
Pay Band/Basic Pay (1201)	40,26,080	66,06,000	17,96,026	45,00,000	65,55,600
Dearness Allowance (51202)	18,55,988	26,68,380	9,98,044	25,20,000	26,45,840
House Rent Allowance (51203)	1,73,056	2,24,100	88,519	2,00,000	2,70,816
Medical (51206)	87,467	1,92,000	39,467	88,000	1,92,000
	61,42,591	96,90,480	29,22,056	73,08,000	96,64,256
EXAM REFORM UNIT:					
Pay Band/Basic Pay (1401)	6,59,600	9,87,600	3,37,800	8,00,000	10,08,000
Dearness Allowance (51402)	2,98,528	3,71,580	1,86,532	4,48,000	4,31,520
House Rent Allowance (51403)	52,768	60,804	27,024	55,000	55,680
Medical (51404)	12,000	24,000	6,000	12,000	24,000
	10,22,896	14,43,984	5,57,356	13,15,000	15,19,200
G. H. PATEL COMPUTER CENTER:					
Pay Band/Basic Pay (1251)	44,30,180	70,94,400	20,75,553	48,00,000	68,65,200
Dearness Allowance (51252)	18,27,552	27,50,880	10,23,118	26,88,000	27,65,448
House Rent Allowance (51253)	1,63,809	2,78,208	78,463	1,75,000	3,02,208
Medical (51256)	72,000	1,32,000	34,000	72,000	1,44,000
	64,93,541	1,02,55,488	32,11,134	77,35,000	1,00,76,856

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

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HOSTELS (ALL):					
Women Hostel					
Salary(0651)	9,84,000	15,00,000	5,01,800	13,00,000	15,30,000
D. A.(50651)	4,76,640	5,46,480	2,96,596	7,28,000	6,34,632
House Rent Allowance (50652)	26,240	29,808	13,376	28,000	27,264
Medical (50655)	24,000	48,000	12,000	24,000	48,000
B.Sc./B.ed.					
Salary .(0701)	9,50,800	14,00,000	4,84,800	12,00,000	14,95,200
D. A.(50701)	4,30,416	7,70,000	2,68,000	6,72,000	6,13,000
House Rent Allowance (50702)	31,744	35,000	16,192	36,000	40,000
Medical (50705)	25,000	1,08,000	12,000	24,000	1,08,000
Nehru Hall					
Salary & D. A.(50721)	56,400	70,000	34,200	65,000	70,000
Old Hostel					
Salary & D. A.(50731)	56,400	70,000	34,200	65,000	70,000
CTE Hostel					
Salary & D. A.(50711)	56,400	70,000	34,200	65,000	70,000
	31,18,040	46,47,288	17,07,364	42,07,000	47,06,096
M. B. PATEL COLLEGE OF EDUCATION:					
Salary (1051,1052)	2,18,55,414	2,45,85,600	1,19,49,867	3,61,50,000	2,58,63,600
D.A.(.51051)	98,86,234	1,30,71,960	53,81,751	1,65,50,000	1,50,23,200
House Rent Allowance (51052)	11,24,145	14,29,056	5,86,343	13,00,000	1,33,66,272
Medical (51055)	2,64,000	3,84,000	1,26,467	2,65,000	3,84,000
	3,31,29,793	3,94,70,616	1,80,44,428	5,42,65,000	5,46,37,072
MUSEUM & ARCHAEOLOGY:					
Salary (1001-1002)	15,62,879	19,16,400	7,23,207	17,00,000	17,24,400
D.A.(51001)	7,45,664	9,14,760	4,07,161	9,52,000	7,18,704
House Rent Allowance (51002)	71,872	81,648	36,656	74,000	74,784
Medical (51005)	36,000	48,000	15,467	35,000	48,000
	24,16,415	29,60,808	11,82,491	27,61,000	25,65,888
PHYSICAL EDUCATION:					
Salary.(0801-802)	27,61,400	44,80,800	5,21,693	20,00,000	45,87,600
D.A.(50801)	12,80,268	15,17,340	3,23,035	11,20,000	17,40,216
House Rent Allowance (50802)	63,712	72,360	32,759	80,000	2,06,016
Medical (50805)	79,025	60,000	13,000	28,000	96,000
	41,84,405	61,30,500	8,90,487	32,28,000	66,29,832
S. C. / S. T. CELL:					
Pay Band/Basic Pay(1501)	14,78,400	19,82,400	7,54,000	17,00,000	20,28,000
Dearness Allowance(51502)	6,69,248	8,21,040	4,16,808	9,50,000	9,53,712
House Rent Allowance (51503)	81,568	92,664	41,600	84,000	84,864
Medical (51507)	24,000	1,21,500	12,000	30,000	36,000
	22,53,216	30,17,604	12,24,408	27,64,000	31,02,576
STUDENTS' HEALTH CENTRE:					
Salary .(1151)	23,90,917	30,08,400	11,00,800	25,00,000	30,74,400
D. A.(51151)	9,75,108	12,04,500	6,08,200	14,00,000	13,98,720
House Rent Allowance (51152)	1,41,520	1,62,108	72,352	1,46,000	1,48,416
Medical (51155)	48,000	84,000	24,000	56,000	84,000
	35,55,545	44,59,008	18,05,352	41,02,000	47,05,536
UNIVERSITY PRESS:					
Salary (1101)	23,68,920	47,24,400	11,51,775	27,00,000	45,51,600
D. A.(51101)	10,36,414	12,57,960	6,44,992	15,12,000	11,17,488
House Rent Allowance (51102)	25,472	28,944	12,992	26,000	26,496
Medical (51105)	59,000	1,56,000	30,000	66,000	1,56,000
	34,89,806	61,67,304	18,39,759	43,04,000	58,51,584
TOTAL (A)	16,50,29,150	31,10,61,580	7,93,41,172	28,46,00,000	31,41,73,084

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Pay Band/Basic Pay(0251)	2,39,82,485	3,55,76,400	1,04,69,560	2,60,00,000	3,67,09,200
Dearness Allowance(50252)	1,05,25,977	1,83,48,660	57,20,355	1,45,60,000	2,13,86,280
House Rent Allowance(50253)	15,82,789	27,04,320	6,83,645	15,00,000	24,85,536
Medical(50256)	2,42,863	4,08,000	1,11,467	2,30,000	4,44,000
	3,63,34,114	5,70,37,380	1,69,85,027	4,22,90,000	6,10,25,016
BUSINESS STUDIES:					
Pay Band/Basic Pay(0331)	1,18,92,260	1,71,42,000	60,33,800	1,33,00,000	1,38,25,200
Dearness Allowance(50332)	53,83,481	94,28,100	33,35,068	74,48,000	85,71,624
House Rent Allowance(50333)	7,29,315	10,10,988	3,68,192	8,10,000	8,71,104
Medical (50336)	84,000	1,56,000	42,000	90,000	1,56,000
	1,80,89,056	2,77,37,088	97,79,060	2,16,48,000	2,34,23,928
CHEMISTRY:					
Pay Band/Basic Pay(0231)	3,53,96,162	5,00,70,000	1,79,66,926	4,30,30,000	5,17,47,600
Dearness Allowance(50232)	1,45,97,061	2,60,19,840	87,12,919	2,05,00,000	3,03,87,368
House Rent Allowance(50233)	21,59,092	36,56,556	10,32,587	24,00,000	33,92,832
Medical(50236)	3,56,152	6,12,000	1,74,000	3,80,000	6,24,000
	5,25,08,467	8,03,58,396	2,78,86,432	6,63,10,000	8,61,51,800
ECONOMICS:					
Pay Band/Basic Pay(0321)	1,06,68,020	1,83,13,200	52,55,600	1,25,00,000	1,86,36,000
Dearness Allowance(50322)	47,34,266	1,00,72,260	29,02,832	70,00,000	1,15,54,320
House Rent Allowance(50323)	6,62,067	14,53,680	4,01,366	8,50,000	14,30,400
Medical(50326)	96,000	1,68,000	48,000	1,00,000	1,68,000
	1,61,60,353	3,00,07,140	86,07,798	2,04,50,000	3,17,88,720
EDUCATION:					
Pay Band/Basic Pay(0421)	83,55,715	1,15,35,600	42,16,200	98,00,000	1,17,87,600
Dearness Allowance(50422)	37,26,067	63,44,580	23,29,252	54,88,000	73,08,312
House Rent Allowance(50423)	5,97,808	9,70,164	3,06,752	7,00,000	8,80,704
Medical(50426)	84,000	1,08,000	42,000	90,000	1,08,000
	1,27,63,590	1,89,58,344	68,94,204	1,60,78,000	2,00,84,616
ELECTRONICS:					
Pay Band/Basic Pay(0501)	82,42,550	1,42,00,800	41,63,300	95,00,000	1,43,66,400
Dearness Allowance(50502)	35,81,248	74,67,240	22,14,764	58,20,000	85,20,288
House Rent Allowance(50503)	6,32,832	12,21,912	3,20,304	7,10,000	10,99,392
Medical (50504)	48,000	1,20,000	24,000	55,000	1,20,000
	1,25,04,630	2,30,09,952	67,22,368	1,60,85,000	2,41,06,080
ENGLISH:					
Pay Band/Basic Pay(0391)	62,78,400	94,93,200	44,70,913	92,00,000	97,18,800
Dearness Allowance(50392)	28,42,128	52,21,260	12,05,024	51,52,000	60,25,656
House Rent Allowance(50397)	5,02,272	8,54,388	2,97,264	6,25,000	7,77,504
Medical(50395)	48,000	72,000	24,000	55,000	72,000
	96,70,800	1,56,40,848	59,97,201	1,50,32,000	1,65,93,960
GUJARATI:					
Pay Band/Basic Pay(0381)	1,05,01,000	1,13,61,600	53,39,800	1,10,00,000	95,98,800
Dearness Allowance(50382)	47,53,188	62,48,880	29,51,844	61,60,000	59,51,256
House Rent Allowance(50383)	7,57,072	9,28,260	3,84,864	7,70,000	6,81,600
Medical(50386)	72,000	84,000	36,000	80,000	84,000
	1,60,83,260	1,86,22,740	87,12,508	1,80,10,000	1,63,15,656

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

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HINDI:					
Pay Band/Basic Pay(0401)	96,34,929	1,51,59,600	38,85,000	95,00,000	1,50,66,000
Dearness Allowance(50402)	44,06,834	81,66,180	21,83,727	53,20,000	93,03,996
House Rent Allowance(50403)	4,67,004	9,21,024	1,52,368	3,50,000	8,87,460
Medical(50406)	84,500	1,44,000	32,000	72,000	1,44,000
	1,45,93,267	2,43,90,804	62,53,095	1,52,42,000	2,54,01,456
HISTORY:					
Pay Band/Basic Pay(0361)	59,67,418	64,52,400	65,46,281	1,35,00,000	83,00,400
Dearness Allowance(50362)	27,62,678	35,48,820	19,79,006	75,60,000	51,46,248
House Rent Allowance(50363)	3,43,292	5,40,540	3,31,172	7,00,000	5,26,176
Medical(50366)	37,633	72,000	22,000	50,000	72,000
	91,11,021	1,06,13,760	88,78,459	2,18,10,000	1,40,44,824
HOME SCIENCE:					
Pay Band/Basic Pay(0271)	98,49,565	1,22,04,000	49,87,400	1,12,00,000	1,24,03,200
Dearness Allowance(50272)	41,88,080	60,73,980	25,93,252	62,72,000	69,70,536
House Rent Allowance(50273)	4,57,968	7,72,848	2,75,952	6,07,000	6,97,056
Medical(50276)	60,000	1,08,000	30,000	1,00,000	1,20,000
	1,45,55,613	1,91,58,828	78,86,604	1,81,79,000	2,01,90,792
SOCIAL WORK					
Pay Band/Basic Pay(0771)	42,01,600	42,43,200	21,42,800	48,00,000	43,70,400
Dearness Allowance(50772)	19,01,952	23,33,760	11,84,552	26,88,000	27,09,648
House Rent Allowance(50773)	3,36,128	3,81,888	1,71,424	3,50,000	3,49,632
Medical(50774)	36,000	36,000	18,000	36,000	36,000
	64,75,680	69,94,848	35,16,776	78,74,000	74,65,680
LAW					
Pay Band/Basic Pay	-	25,00,000	-	-	25,00,000
Dearness Allowance	-	13,75,000	-	-	13,75,000
House Rent Allowance	-	1,10,000	-	-	1,10,000
Medical	-	36,000	-	-	36,000
	-	40,21,000	-	-	40,21,000
HUMANITIES & SOCIAL SCIENCES:					
Pay Band/Basic Pay(0431)	26,18,000	32,34,120	12,45,653	30,00,000	33,68,400
Dearness Allowance(50432)	11,67,776	14,53,980	6,94,056	16,80,000	14,24,016
House Rent Allowance(50433)	69,408	78,840	28,260	60,000	38,208
Medical(50436)	72,000	1,20,000	33,467	74,000	1,20,000
	39,27,184	48,86,940	20,01,436	48,14,000	49,50,624
LIBRARY AND INFORMATION SCIENCE:					
Pay Band/Basic Pay(0451)	64,44,866	83,55,600	32,44,400	75,00,000	85,50,000
Dearness Allowance(50452)	28,93,937	44,23,980	17,92,128	42,00,000	51,07,560
House Rent Allowance(50453)	3,25,360	4,92,048	1,56,128	3,45,000	4,46,688
Medical (50456)	60,000	84,000	30,000	66,000	84,000
	97,24,163	1,33,55,628	52,22,656	1,21,11,000	1,41,88,248
M. B. A.:					
Pay Band/Basic Pay(1451)	1,83,28,367	2,40,36,000	1,20,36,517	2,45,00,000	2,17,15,200
Dearness Allowance(51452)	83,05,472	1,29,08,940	30,58,389	1,37,20,000	1,29,19,560
House Rent Allowance(51453)	6,36,128	11,77,416	3,34,196	7,40,000	11,21,472
Medical(51454)	1,40,903	2,16,000	63,467	1,40,000	2,04,000
	2,74,10,870	3,83,38,356	1,54,92,569	3,91,00,000	3,59,60,232
M. C. A.:					
Pay Band/Basic Pay(0461)	1,39,12,700	1,44,50,400	70,66,000	1,45,00,000	1,47,00,000
Dearness Allowance(50462)	60,60,411	77,76,120	37,42,528	81,20,000	88,78,896
House Rent Allowance(50463)	4,04,928	4,57,704	2,04,416	4,15,000	4,12,800
Medical(50465)	60,000	76,000	30,000	60,000	96,000
	2,04,38,039	2,27,60,224	1,10,42,944	2,30,95,000	2,40,87,696

SARDAR PATEL UNIVERSITY
BUDGET OF PAY AND ALLOWANCES

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
MATERIALS SCIENCE:					
Pay Band/Basic Pay(0481)	56,69,479	1,10,06,400	27,45,547	65,00,000	93,09,600
Dearness Allowance(50482)	25,32,556	53,24,880	15,23,952	36,40,000	47,57,136
House Rent Allowance(50483)	4,06,160	8,24,256	2,11,622	4,70,000	6,13,824
Medical(50491)	60,000	1,56,000	27,467	60,000	1,44,000
	86,68,195	1,73,11,536	45,08,588	1,06,70,000	1,48,24,560
MATHEMATICS:					
Pay Band/Basic Pay(0291)	1,51,28,764	1,75,26,000	76,27,200	1,55,00,000	1,59,91,200
Dearness Allowance(50292)	67,98,059	96,39,300	42,17,312	86,80,000	99,14,544
House Rent Allowance(50293)	7,18,797	9,59,472	3,33,312	7,10,000	7,10,208
Medical(50296)	1,20,000	1,56,000	60,000	1,30,000	1,56,000
	2,27,65,620	2,82,80,772	1,22,37,824	2,50,20,000	2,67,71,952
P. G. D. C. A.:					
Pay Band/Basic Pay(1351)	66,51,660	68,80,800	34,30,200	70,00,000	69,73,200
Dearness Allowance(51352)	25,40,312	31,29,720	15,68,732	39,20,000	35,85,336
House Rent Allowance(51355)	4,49,792	5,12,136	2,26,800	4,55,000	4,62,624
Medical(51356)	24,000	60,000	12,000	30,000	60,000
	96,65,764	1,05,82,656	52,37,732	1,14,05,000	1,10,81,160
PHYSICS:					
Pay Band/Basic Pay(0211)	2,83,96,524	3,67,29,600	1,49,40,920	3,35,00,000	3,69,72,000
Dearness Allowance(50212)	1,26,98,183	1,89,10,980	71,46,721	1,87,60,000	2,12,86,760
House Rent Allowance(50213)	16,39,982	24,79,788	8,27,677	18,20,000	22,60,416
Medical(50216)	2,27,000	4,08,000	1,11,467	2,48,000	4,08,000
	4,29,61,689	5,85,28,368	2,30,26,785	5,43,28,000	6,09,27,176
POLITICAL SCIENCE:					
Pay Band/Basic Pay(0371)	34,76,310	69,98,400	16,89,000	45,00,000	70,99,200
Dearness Allowance(50372)	15,25,904	38,49,120	9,33,684	30,00,000	44,01,504
House Rent Allowance(50373)	-	2,66,544	-	25,000	2,92,320
Medical(50376)	23,000	72,000	12,000	30,000	72,000
	50,25,214	1,11,86,064	26,34,684	75,55,000	1,18,65,024
PSYCHOLOGY:					
Pay Band/Basic Pay(0351)	92,13,341	1,01,44,800	47,51,200	1,00,00,000	1,00,88,160
Dearness Allowance(50352)	41,75,947	55,79,640	26,21,798	56,00,000	62,54,664
House Rent Allowance(50353)	7,37,067	9,13,032	3,80,096	7,90,000	8,07,048
Medical(50356)	48,000	60,000	24,000	60,000	60,000
	1,41,74,355	1,66,97,472	77,77,094	1,64,50,000	1,72,09,872
SANSKRIT:					
Pay Band/Basic Pay(0411)	37,17,900	60,88,800	5,78,271	20,00,000	35,01,600
Dearness Allowance(50412)	16,43,408	33,48,840	4,19,837	11,20,000	21,70,992
House Rent Allowance(50413)	2,90,432	4,85,676	46,262	1,05,000	2,80,128
Medical(50416)	12,000	48,000	6,000	14,000	48,000
	56,63,740	99,71,316	10,50,370	32,39,000	60,00,720
SOCIOLOGY:					
Pay Band/Basic Pay(0341)	49,66,400	1,14,75,600	25,54,800	65,00,000	1,16,94,000
Dearness Allowance(50342)	22,48,208	63,11,580	14,10,688	36,40,000	72,50,280
House Rent Allowance(50343)	1,58,208	7,61,184	80,672	1,80,000	6,81,408
Medical(50346)	36,000	84,000	18,000	40,000	84,000
	74,08,816	1,86,32,364	40,64,160	1,03,60,000	1,97,09,688

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

ANNEXURE-3

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
STATISTICS:					
Pay Band/Basic Pay(0311)	45,87,870	1,05,73,200	24,26,410	55,00,000	1,06,27,200
Dearness Allowance(50312)	20,34,752	55,04,400	11,51,370	30,80,000	62,38,440
House Rent Allowance(50313)	3,53,120	9,00,720	1,73,376	4,00,000	8,04,960
Medical(50316)	35,000	1,08,000	18,000	40,000	1,08,000
	70,10,742	1,70,86,320	37,69,156	90,20,000	1,77,78,600
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Pay Band/Basic Pay(1301)	30,17,052	76,71,600	15,85,400	35,00,000	77,65,200
Dearness Allowance(51302)	13,68,546	26,82,900	8,76,156	19,60,000	30,82,392
House Rent Allowance(51303)	1,86,708	3,76,920	1,03,696	2,30,000	3,97,728
Medical(51306)	48,000	1,32,000	24,000	55,000	1,32,000
	46,20,306	1,08,63,420	25,89,252	57,45,000	1,13,77,320
UPGRADATION OF USIC LEVEL:					
Pay Band/Basic Pay(1551)	29,98,000	39,76,800	14,30,800	34,00,000	37,90,800
Dearness Allowance(51552)	13,57,120	20,15,640	7,96,136	19,04,000	19,63,416
House Rent Allowance(51553)	1,94,592	2,78,424	99,232	2,20,000	2,53,344
Medical(51554)	12,000	48,000	6,000	18,000	48,000
	45,61,712	63,18,864	23,32,168	55,42,000	60,55,560
PHARMACEUTICAL SCIENCE:					
Pay Band/Basic Pay(1671)	39,62,034	59,91,600	18,07,690	45,00,000	60,28,800
Dearness Allowance(51672)	17,85,089	32,95,380	9,95,773	25,20,000	37,37,856
House Rent Allowance(51673)	1,32,917	3,03,696	37,504	85,000	2,70,528
Medical(51676)	41,000	60,000	18,000	40,000	60,000
	59,21,040	96,50,676	28,58,967	71,45,000	1,00,97,184
CISST:					
Pay Band/Basic Pay(0521)	26,99,800	48,93,600	13,10,400	30,00,000	42,58,800
Dearness Allowance(50523)	11,97,624	26,91,480	7,24,088	16,80,000	26,40,456
House Rent Allowance(50524)	2,11,764	4,40,424	1,04,832	2,30,000	3,40,704
Medical(50526)	24,000	48,000	12,000	30,000	36,000
	41,33,188	80,73,504	21,51,320	49,40,000	72,75,960
TOTAL (A) (B-I-11)	16,50,29,150	31,10,61,580	7,93,41,172	28,46,00,000	31,41,73,084
TOTAL (B) (B-I-18)	42,29,30,488	63,90,75,608	22,61,17,237	52,95,47,000	65,07,75,104
GRAND TOTAL (A) + (B)	58,79,59,638	95,01,37,188	30,54,58,409	81,41,47,000	96,49,48,188

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024- 2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
BIO - SCIENCES:					
Repairs & Maintenance .of Computer /Equipment(50266)	10,28,048	12,00,000	1,15,581	12,00,000	12,00,000
Stationery & Printing(50267)	24,585	25,000	8,438	25,000	25,000
Academic Activities (50268)	1,69,001	2,50,000	2,902	2,00,000	2,00,000
Educational Tour(50265)	1,11,030	2,50,000	14,175	2,00,000	2,00,000
Working Expenses(50257)	2,15,211	3,00,000	61,103	3,00,000	3,00,000
Cultural Activities(51711)	1,17,967	2,00,000	-	2,00,000	2,00,000
Electri. & Water Charges(50260)	32,32,558	40,00,000	17,40,745	40,00,000	40,00,000
Botanical Garden & Animal House(50261)	21,62,386	23,00,000	9,25,438	23,00,000	23,00,000
Laboratory Expenses (50258)	54,82,914	55,00,000	13,51,909	55,00,000	55,00,000
	1,25,43,700	1,40,25,000	42,20,291	1,39,25,000	1,39,25,000
BUSINESS STUDIES:					
Repairs & Maintenance .of Computer /Equipment(50338)	76,717	3,20,000	26,407	3,00,000	3,50,000
Stationery & Printing(50334)	22,887	1,20,000	9,310	1,00,000	1,20,000
Academic Activities (50335)	12,690	1,20,000	14,860	1,20,000	1,30,000
Educational Tour(50339)	35,370	1,20,000	-	1,00,000	1,20,000
Working Charges (50337)	42,994	80,000	13,275	70,000	80,000
Cultural Activities(51712)	1,61,585	1,50,000	-	1,00,000	1,20,000
	3,52,243	9,10,000	63,852	7,90,000	9,20,000
CHEMISTRY:					
Repairs & Maintenance .of Computer /Equipment(50247)	2,31,318	8,00,000	1,69,955	8,00,000	8,00,000
Academic Activities (50248)	1,00,000	1,00,000	-	1,00,000	1,00,000
Educational Tour(50249)	1,99,634	3,00,000	-	3,00,000	3,00,000
Working Expenses(50237)	4,72,502	4,75,000	2,23,684	4,75,000	5,00,000
Cultural Activities(51713)	1,15,920	1,20,000	1,750	1,20,000	1,20,000
Electri. & Water Charges(50240)	8,28,321	13,00,000	4,79,383	13,00,000	13,00,000
Laboratory Expenses(50238)	94,94,181	1,10,00,000	34,34,757	1,10,00,000	1,10,00,000
Books and Journals(50241)	54,928	55,000	49,537	55,000	55,000
Chemi. & Glassware(50244)	-	-	-	-	-
Contingencies(50245)	10,000	10,000	-	10,000	10,000
	1,15,06,804	1,41,60,000	43,59,066	1,41,60,000	1,41,85,000
ECONOMICS:					
Repairs & Maintenance .of Computer /Equipment(50324)	85,776	1,00,000	764	1,00,000	1,20,000
Comp. Stationery & Printing (50328)	31,503	1,00,000	3,670	1,00,000	1,20,000
Academic Activities (50325)	19,579	1,50,000	1,762	1,50,000	1,50,000
Educational Tour(50329)	18,950	1,50,000	-	1,50,000	1,80,000
Contin. / Working Expenses(50327)	37,899	1,50,000	10,250	1,50,000	1,80,000
Cultural Activities(51714)	50,775	1,00,000	-	1,50,000	2,00,000
	2,44,482	7,50,000	16,446	8,00,000	9,50,000
EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(50429)	89,090	8,00,000	-	5,00,000	8,00,000
Stationery & Printing(50427)	55,122	2,20,000	18,457	1,50,000	2,20,000
Academic Activities (50425)	59,604	1,50,000	8,355	1,50,000	3,00,000
Educational Tour(50424)	98,425	1,00,000	-	1,00,000	1,00,000
Working Expenses(50428)	1,20,567	3,50,000	19,528	1,50,000	3,50,000
Cultural Activities(51715)	62,086	1,00,000	41,538	1,00,000	1,30,000
Psychological Tools & Apparatus(50971)	49,171	1,00,000	-	1,00,000	1,00,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
	5,34,065	18,20,000	87,878	12,50,000	20,00,000
ELECTRONICS:					
Repairs & Maintenance .of Comp ./Equip .(50505)	2,04,438	2,00,000	14,720	2,00,000	2,00,000
Academic Activities (50509)	1,50,920	2,00,000	-	1,50,000	2,00,000
Working Expenses for Project Work and Industrial Visit(50510)	1,83,446	2,00,000	37,573	2,00,000	2,50,000
Cultural Activities(51716)	8,087	40,000	-	40,000	40,000
Software and Comp. (50508)	4,82,422	8,00,000	22,420	6,00,000	8,00,000
Electricity Charges(50511)	75,630	2,00,000	34,791	2,00,000	2,00,000
Laboratory Expenses(50506)	6,35,544	16,50,000	37,628	15,00,000	16,50,000
	17,40,487	32,90,000	1,47,132	28,90,000	33,40,000
HOME SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50284)	40,010	6,00,000	8,922	6,00,000	6,00,000
Stationery & Printing(50285)	59,814	60,000	4,080	60,000	60,000
Academic Activities (50286)	-	75,000	8,823	75,000	75,000
Educational Tour(50287)	17,325	50,000	-	50,000	50,000
Working Expenses(50277)	59,324	2,00,000	29,745	2,00,000	2,00,000
Cultural Activities(51717)	22,034	50,000	-	50,000	50,000
Kitchenware & Glassware (50279)	1,82,054	2,50,000	12,973	2,50,000	2,50,000
Electricity Charges(50281)	2,74,610	5,00,000	1,28,149	5,00,000	5,00,000
Laboratory Expenses(50282)	22,84,348	40,00,000	3,13,471	40,00,000	40,00,000
	29,39,519	57,85,000	5,06,163	57,85,000	57,85,000
SOCIAL WORK:					
Repairs & Maintenance .of Computer /Equipment(50777)	31,777	50,000	2,182	40,000	50,000
Stationery & Printing(50778)	4,674	50,000	1,240	47,000	50,000
Academic Activities (50770)	5,200	90,000	-	90,000	90,000
Field Work and Tour(50775)	-	50,000	-	50,000	50,000
Working Charges (50779)	-	50,000	-	50,000	50,000
Cultural Activities(51718)	55,565	60,000	-	35,000	50,000
	97,216	3,50,000	3,422	3,12,000	3,40,000
HUMANITIES & SOCIAL SCIENCES:					
Mainten. for Computer, Accessories & Consumables (50437)	35,008	80,000	33,396	80,000	80,000
Stationery, Printing & Contingencies (50438)	12,929	70,000	4,276	70,000	70,000
	47,937	1,50,000	37,672	1,50,000	1,50,000
LIBRARY AND INFORMATION SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50454)	60,845	1,50,000	-	1,50,000	1,50,000
Stationery & Printing(50459)	18,041	50,000	11,020	50,000	50,000
Academic Activities (50457)	5,349	50,000	7,533	50,000	50,000
Educational Tour(50460)	-	1,00,000	-	1,00,000	1,00,000
Working Charges(50455)	51,863	1,00,000	4,250	1,00,000	1,00,000
Cultural Activities(51719)	10,654	50,000	2,895	50,000	50,000
Honorarium & T. A. to(50458)	-	75,000	-	75,000	75,000
	1,46,752	5,75,000	25,698	5,75,000	5,75,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
M. B. A.:					
Repairs & Maintenance .of Computer /Equipment(51462)	-	-	-	1,00,000	1,50,000
Stationery & Printing(51463)	-	-	-	70,000	1,00,000
Academic Activities (51464)	-	-	-	2,00,000	3,00,000
Educational Tour()	-	-	-	1,00,000	2,50,000
Working Expenses(51457)	71,494	1,00,000	38,437	1,50,000	2,00,000
Cultural Activities(51720)	65,145	1,00,000	-	1,00,000	1,50,000
Faculty Deve. Prog.(51458)	-	60,000	-	60,000	1,50,000
Contingencies(51459)	-	-	-	50,000	1,00,000
Computer Software(51460)	1,32,331	2,50,000	67,319	1,00,000	3,00,000
Electricity Charges(51461)	78,474	4,05,000	84,211	4,05,000	4,05,000
	3,47,444	9,15,000	1,89,967	13,35,000	21,05,000
M. C. A.:					
Repairs & Maintenance .of Computer /Equipment(50475)	-	-	-	-	-
Stationery & Printing(50473)	-	-	-	-	-
Academic Activities (50474)	-	-	-	-	-
Educational Tour(50476)	-	-	-	-	-
Working Expenses(50466)	1,81,663	2,45,000	89,179	2,45,000	2,57,000
Cultural Activities(51721)	71,978	80,000	-	80,000	84,000
Software Library(50468)	-	4,63,000	-	4,63,000	4,86,000
Electri. & Water Char.(50469)	11,18,688	10,41,000	1,23,015	10,41,000	10,93,000
Insurance for Computer Equipments (50471)	-	66,000	-	66,000	69,000
Computer Laboratory Expenses (50470)	5,21,318	9,83,000	-	9,83,000	10,32,000
	18,93,647	28,78,000	2,12,194	28,78,000	30,21,000
MATERIALS SCIENCE:					
Repairs & Maintenance .of Computer /Equipment(50488)	4,86,900	6,50,000	5,28,016	6,50,000	6,50,000
Stationery & Printing(50489)	9,980	10,000	-	10,000	10,000
Academic Activities (50492)	49,137	75,000	-	75,000	75,000
Educational Tour(50493)	10,500	50,000	-	50,000	50,000
Working Expenses(50484)	1,34,267	1,50,000	24,140	1,50,000	1,50,000
Cultural Activities(51722)	13,642	35,000	1,520	35,000	35,000
Electricity Charges(50490)	4,43,814	6,00,000	1,91,167	6,00,000	6,00,000
Laboratory Expenses(50487)	14,06,884	17,00,000	2,97,567	17,00,000	17,00,000
	25,55,124	32,70,000	10,42,410	32,70,000	32,70,000
MATHEMATICS:					
Repairs & Maintenance .of Computer /Equipment(50294)	2,095	1,00,000	30,748	1,50,000	1,50,000
Stationery & Printing(50295)	28,750	50,000	15,125	50,000	50,000
Academic Activities (50291)	2,53,908	4,00,000	29,620	5,00,000	5,00,000
Educational Tour(50300)	-	-	-	-	-
Working Expenses(50297)	37,903	75,000	22,644	75,000	50,000
Cultural Activities(51723)	67,244	60,000	2,307	60,000	60,000
Electri. & Water Charl(50299)	2,70,087	4,00,000	1,86,096	4,50,000	4,50,000
Compl Laboratory Exp.(50298)	4,76,629	4,00,000	-	6,00,000	6,00,000
	11,36,616	14,85,000	2,86,540	18,85,000	18,60,000
P. G. D. C. A.:					
Library (51358)	1,10,130	1,15,000	-	1,15,000	1,20,000
Software Library(51359)	-	57,000	-	57,000	59,000
Working Expenses(51360)	41,165	1,27,000	41,025	1,00,000	1,33,000
Cultural Activities(51724)	5,429	15,000	-	15,000	15,750
	1,56,724	3,14,000	41,025	2,87,000	3,27,750

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024- 2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
PHYSICS:					
Repairs & Maintenance .of Computer /Equipment(50214)	4,40,459	5,00,000	1,19,304	6,00,000	6,00,000
Stationery & Printing(50215)	45,446	1,00,000	13,480	1,00,000	1,00,000
Academic Activities (50219)	76,260	3,00,000	-	2,50,000	3,00,000
Educational Tour(50210)	-	1,00,000	-	1,00,000	1,00,000
Working Expenses(50217)	5,49,995	6,50,000	3,11,082	6,50,000	6,50,000
Cultural Activities(51725)	44,388	45,000	-	45,000	45,000
Electril & Water Char.(50220)	4,12,940	7,00,000	3,76,595	7,00,000	7,00,000
Laboratory Expenses(50218)	48,78,861	55,00,000	18,81,214	55,00,000	55,00,000
	64,48,349	78,95,000	27,01,675	79,45,000	79,95,000
PSYCHOLOGY:					
Repairs & Maintenance .of Computer /Equipment(50354)	16,774	1,35,000	-	1,00,000	1,35,000
Stationery & Printing(50359)	22,682	50,000	950	50,000	50,000
Working Charges(50357)	25,959	50,000	22,804	40,000	50,000
Academic Activities (50360)	2,82,068	2,95,000	-	2,95,000	2,95,000
Educational Tour(50355)	-	95,000	-	95,000	95,000
Cultural Activities(51726)	61,959	75,000	-	75,000	75,000
Laboratory Charges(50358)	68,400	75,000	-	75,000	75,000
	4,77,842	7,75,000	23,754	7,30,000	7,75,000
STATISTICS:					
Repairs & Maintenance .of Computer /Equipment(50314)	2,99,952	2,50,000	53,102	3,00,000	3,00,000
Stationery & Printing(50315)	79,780	1,00,000	9,368	1,00,000	1,00,000
Academic Activities (50320)	48,180	1,00,000	696	1,00,000	1,00,000
Educational Tour(50311)	64,861	1,00,000	-	1,00,000	1,00,000
Working Expenses (50317)	97,373	1,00,000	31,960	1,00,000	1,00,000
Cultural Activities(51727)	39,793	1,00,000	-	1,00,000	1,00,000
Compl Laboratory Exp.(50319)	20,99,370	20,00,000	9,200	20,00,000	20,00,000
Comp Statio. Char. (50318)	60,866	1,00,000	2,065	1,00,000	1,00,000
	27,90,175	28,50,000	1,06,391	29,00,000	29,00,000
PHARMACEUTICAL SCIENCE :					
Computer Facility(51679)	3,78,753	5,00,000	51,563	4,00,000	5,00,000
Stationery & Printing(51670)	-	25,000	-	10,000	25,000
Academic Activities (51680)	1,05,401	2,00,000	-	2,00,000	2,00,000
Educational Tour(51669)	-	2,00,000	-	1,00,000	2,00,000
Working & Contin. (51677)	4,53,238	6,00,000	99,473	4,00,000	4,00,000
Cultural Activities(51728)	42,121	50,000	-	50,000	50,000
P G Student Scholarship(51675)	4,98,000	5,40,000	3,00,000	3,00,000	72,000
Books and Periodicals (51681)	10,65,241	10,00,000	3,67,175	8,00,000	8,00,000
Laboratory Expenses (51678)	21,85,361	25,00,000	3,76,268	25,00,000	25,00,000
	47,28,115	56,15,000	11,94,479	47,60,000	47,47,000
CISST:					
Repairs & Maintenance .of Computer /Equipment(50525)	6,42,881	10,00,000	1,28,502	8,00,000	11,00,000
Stationery & Printing(50522)	48,703	50,000	27,193	50,000	55,000
Academic Activities (50521)	50,000	50,000	-	50,000	1,00,000
Educational Tour(50529)	39,060	50,000	-	50,000	70,000
Working & Contin. (50527)	2,12,003	2,50,000	80,373	2,50,000	2,75,000
Cultural Activities(51729)	30,000	50,000	-	50,000	60,000
Laboratory Expenses (50528)	26,13,255	45,00,000	3,90,177	40,00,000	50,00,000
	36,35,902	59,50,000	6,26,245	52,50,000	66,60,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY SCIENTIFIC INSTRUMENTATION CENTRE (U. S. I. C.):					
Consumable Articles(51308)	2,07,133	2,50,000	33,200	2,30,000	2,50,000
Electricity Charges(51309)	4,58,110	4,00,000	1,53,242	4,00,000	4,00,000
Repairs & Maint.of Equipment (51307)	4,09,712	6,00,000	1,48,257	49,80,000	6,00,000
Repairs & Maint.of Bldg Elec (51310)	23,75,102	30,00,000	14,23,332	25,63,000	30,00,000
Electricity Charges & Water Supply (51211)	11,73,943	15,00,000	4,32,196	12,10,000	15,00,000
Repairs & Spare of Electrical Motors & Pumps (51212)	89,195	3,00,000	86,276	2,78,000	3,00,000
Additions, Alterations to Bore (51213)	-	2,00,000	-	2,00,000	3,00,000
	47,13,195	62,50,000	22,76,503	98,61,000	63,50,000
UPGRADATION OF USIC LEVEL:					
Consumable & Contin.(51558)	57,727	1,50,000	25,685	1,29,000	1,50,000
Seminars Training/Meeting-UOUL(51560)	-	-	-	-	-
Data Sheets, Reference Manuals(51559)	-	25,000	-	25,000	25,000
	57,727	1,75,000	25,685	1,54,000	1,75,000
M. B. PATEL COLLEGE OF EDUCATION:					
Repairs & Maintenance .of Computer /Equipment(51066)	38,544	3,00,000	7,520	3,00,000	3,00,000
Printing & Stationery(51063)	15,044	50,000	7,748	50,000	50,000
Academic Activities (51068)	11,978	1,00,000	-	1,00,000	1,00,000
Educational Tour(51064)	46,200	60,000	-	60,000	60,000
Working Charges(51067)	24,380	50,000	16,056	50,000	50,000
Cultural Activities(51730)	54,926	70,000	-	70,000	70,000
Laboratory Charges(51057)	-	50,000	-	40,000	40,000
Contin. & Postage(51058)	12,160	50,000	6,489	60,000	60,000
Travelling Allowance(51059)	81,399	2,00,000	-	2,00,000	2,25,000
Audio Visual Aids & Exhibi.(51061)	3,000	50,000	-	50,000	1,50,000
Teaching Aids(51062)	-	30,000	-	30,000	30,000
Electri. & Water Char.(51065)	1,51,102	2,00,000	62,353	2,00,000	2,00,000
	4,38,733	12,10,000	1,00,166	12,10,000	13,35,000
GUJARATI					
Repairs & Maintenance .of Computer /Equipment(50387)	10,000	33,000	15,656	40,000	50,000
Stationery & Printing(50388)	14,464	44,000	19,545	44,000	50,000
Academic Activities(50390)	75,361	1,00,000	-	1,10,000	1,25,000
Educational Tour(50385)	25,456	90,000	-	90,000	1,00,000
Working Charges(50389)	500	10,000	500	15,000	20,000
Cultural Activities(51731)	59,404	70,000	-	85,000	1,00,000
	1,85,185	3,47,000	35,701	3,84,000	4,45,000
ENGLISH					
Repairs & Maintenance .of Computer /Equipment(50394)	14,738	60,000	19,273	55,000	60,000
Stationery & Printing(50396)	9,608	50,000	13,099	45,000	60,000
Academic Activities (50399)	27,205	60,000	19,705	90,000	80,000
Educational Tour(50393)	50,000	50,000	-	50,000	75,000
Working Charges(50398)	12,794	25,000	3,500	25,000	40,000
Cultural Activities(51732)	72,483	75,000	-	90,000	90,000
	1,86,828	3,20,000	55,577	3,55,000	4,05,000

SARDAR PATEL UNIVERSITY

ANNEXURE-4

BUDGET OF P. G. DEPARTMENTAL OTHER EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
HINDI					
Repairs & Maintenance .of Computer /Equipment(50407)	531	1,00,000	6,950	1,00,000	1,00,000
Stationery & Printing(50408)	5,598	50,000	1,785	30,000	50,000
Academic Activities (50410)	49,996	1,25,000	-	1,25,000	2,50,000
Educational Tour(50405)	17,160	50,000	-	50,000	50,000
Working Charges(50409)	9,874	25,000	5,221	25,000	25,000
Cultural Activities(51733)	34,312	35,000	-	35,000	35,000
Drama(50400)	23,845	-	-	-	50,000
	1,41,316	3,85,000	13,956	3,65,000	5,60,000
HISTORY					
Repairs & Maintenance .of Computer /Equipment(50367)	1,250	10,000	3,450	10,000	10,000
Stationery & Printing(50368)	5,440	20,000	-	20,000	20,000
Academic Activities (50370)	93,930	1,00,000	78,959	1,70,000	1,50,000
Educational Tour(50365)	66,250	1,20,000	-	1,00,000	1,20,000
Working Charges(50369)	-	20,000	-	20,000	20,000
Cultural Activities(51734)	22,354	50,000	-	50,000	50,000
	1,89,224	3,20,000	82,409	3,70,000	3,70,000
POLITICAL SCIENCE					
Repairs & Maintenance .of Computer /Equipment(50377)	7,235	10,000	13,700	20,000	10,000
Stationery & Printing(50378)	4,316	10,000	-	10,000	10,000
Academic Activities (50380)	-	80,000	2,897	80,000	80,000
Educational Tour(50375)	40,125	1,00,000	-	1,00,000	1,00,000
Working Charges(50379)	788	15,000	99	15,000	15,000
Cultural Activities(51735)	13,412	60,000	-	60,000	60,000
	65,876	2,75,000	16,696	2,85,000	2,75,000
SANSKRIT					
Repairs & Maintenance .of Computer /Equipment(50417)	9,080	10,000	700	20,000	15,000
Stationery & Printing(50418)	10,284	20,000	2,180	20,000	20,000
Academic Activities (50420)	89,813	1,00,000	2,928	1,00,000	1,00,000
Educational Tour(50415)	80,000	80,000	-	80,000	80,000
Working Charges(50419)	-	20,000	1,390	20,000	20,000
Cultural Activities(51736)	1,52,764	1,50,000	-	1,50,000	1,50,000
	3,41,941	3,80,000	7,198	3,90,000	3,85,000
SOCIOLOGY					
Repairs & Maintenance .of Computer /Equipment(50347)	3,250	30,000	1,150	30,000	35,000
Stationery & Printing(50348)	-	30,000	1,800	30,000	35,000
Academic Activities (50350)	85,526	1,50,000	-	1,50,000	2,00,000
Educational Tour(50345)	18,900	2,00,000	-	1,50,000	2,00,000
Working Charges(50349)	-	30,000	-	30,000	30,000
Cultural Activities(51737)	51,095	50,000	-	50,000	50,000
	1,58,771	4,90,000	2,950	4,40,000	5,50,000
Grant From Guj. Govt. Phd Facilltion Centre(51653)	8,64,351	9,00,000	3,00,000	9,00,000	9,00,000
Grant From Guj. Govt. Phd Facilltion Centre(10307)	(9,00,000)	(9,00,000)	(4,50,000)	(9,00,000)	(9,00,000)
GRAND TOTAL	6,07,66,290	8,39,14,000	1,83,59,141	8,56,91,000	8,66,80,750

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
TRAVELLING EXPENSES:					
Meeting of Autho. & Comm.(50101)	10,97,571	22,00,000	1,56,677	22,00,000	22,00,000
Vice - Chancellor(50102)	61,014	2,00,000	26,321	2,00,000	2,00,000
Office Staff (50103)	27,289	1,50,000	21,025	1,50,000	1,50,000
	11,85,874	25,50,000	2,04,023	25,50,000	25,50,000
PRINTING, STATIONERY & POSTAGE:					
Printing(50153)	6,41,506	15,00,000	78,927	15,00,000	15,00,000
Stationery & Contingencies(50154)	15,39,008	18,00,000	3,61,870	18,00,000	18,00,000
Postage & Telegrams(50155)	3,32,014	5,00,000	77,229	5,00,000	5,00,000
	25,12,528	38,00,000	5,18,026	38,00,000	38,00,000
UNIVERSITY PUBLICATIONS:					
Journal of Edu. & Psycho.(50901)	-	10,000	-	10,000	10,000
Artha-Vikas (50902)	19,723	20,000	8,500	50,000	50,000
Sheel Shrutam (50903)	64,584	50,000	-	1,00,000	1,00,000
Pragna (50904)	12,213	50,000	12,373	50,000	50,000
	96,520	1,30,000	20,873	2,10,000	2,10,000
UNIVERSITY HOSTELS:					
(I) Women's Hostel:					
Electricity & Water Charges (50656)	7,37,833	8,00,000	2,17,112	9,00,000	9,00,000
Contingency. & News Paper (50657)	12,966	20,000	6,547	20,000	20,000
Repair & Maintenance (50658)	14,05,630	18,00,000	7,52,709	18,00,000	20,00,000
	21,56,429	26,20,000	9,76,368	27,20,000	29,20,000
(II) B.Sc.B.Ed. Hostel:					
Electricity & Water Charges (50706)	3,708	10,000	1,022	10,000	10,000
Repair & Maintenance (50708)	-	-	-	-	-
	3,708	10,000	1,022	10,000	10,000
(III) Nehru Hall:					
Electricity & Water Charges (50726)	4,62,259	5,00,000	2,05,894	6,00,000	5,00,000
Contingency. & News Paper (50727)	12,967	15,000	900	25,000	25,000
Repair & Maintenance (50728)	5,70,856	6,50,000	2,64,490	6,50,000	6,50,000
	10,46,082	11,65,000	4,71,284	12,75,000	11,75,000
(IV) Old Hostel:					
Electricity & Water Charges (50736)	2,59,631	3,00,000	1,03,067	3,00,000	3,00,000
Repair & Maintenance (50738)	1,89,823	3,00,000	90,888	3,00,000	4,00,000
	4,49,454	6,00,000	1,93,955	6,00,000	7,00,000
(V) CTE Hostel					
Electricity & Water Charges (50716)	1,22,300	2,50,000	72,641	1,90,000	2,50,000
Contingency. & News Paper (50717)	5,951	20,000	-	20,000	20,000
Repair & Maintenance (50718)	31,061	3,00,000	4,510	3,00,000	3,00,000
	1,59,312	5,70,000	77,151	5,10,000	5,70,000
Total	38,14,985	49,65,000	17,19,780	51,15,000	53,75,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
OFFICE EXPENSES:					
Membership Fees, Association of Indian Universities, Common Wealth University Association etc. (50951)	59,000	1,50,000	59,000	2,00,000	2,00,000
Furniture & Office Equipments(50953)	3,07,368	15,00,000	1,02,702	20,00,000	20,00,000
V. C.'s Sumptuary Allow. (50955)	1,01,838	75,000	45,523	1,00,000	1,00,000
Maintenance of Uni. Cars (50956)	10,94,604	25,00,000	4,72,266	25,00,000	25,00,000
Electricity & Water Charges(50957)	49,14,374	64,00,000	29,03,830	64,00,000	64,00,000
Advertisements(50958)	9,95,221	20,00,000	9,56,278	25,00,000	25,00,000
Uniforms(50959)	1,39,116	2,00,000	-	2,00,000	2,00,000
Contingencies(50960)	4,32,700	8,00,000	2,21,797	10,00,000	10,00,000
Bank Charges(50961)	4,494	10,000	(2,012)	10,000	10,000
Telephone Charges (50964)	4,95,280	6,00,000	2,43,065	6,00,000	6,00,000
Guest House Charges(50963)	1,29,049	4,00,000	41,390	4,00,000	4,00,000
Audit Fees(50965)	16,45,360	25,00,000	6,19,500	25,00,000	25,00,000
Insurance(50967)	18,28,352	22,00,000	20,53,306	25,00,000	25,00,000
Election Exp.(50969)	-	-	2,360	-	-
LEGAL CHARGES:(50910)	6,49,215	25,00,000	9,21,790	25,00,000	25,00,000
NAAC Assessment Expenses: (50970)	79,632	50,000	-	-	50,000
CULTURAL ACTIVITIES AND HOSPITALITIES:(51700)	3,84,838	5,00,000	40,004	5,00,000	6,00,000
FELLOWSHIP FREE STUDENT(50610)	-	25,000	-	-	25,000
EDUCATIONAL TOURS(50620)	-	10,000	-	-	10,000
SECURITY SERVICE:(51650)	99,28,254	1,20,00,000	52,00,729	1,18,00,000	1,20,00,000
NETWORKING & AUTOMATION OF UNIVERSITY & P. G. DEPARTMENTS:(51651-652)	51,17,154	1,00,00,000	16,67,468	1,00,00,000	1,00,00,000
WOMEN CELL(51656)	48,225	1,50,000	-	1,25,000	1,50,000
	2,83,54,074	4,45,70,000	1,55,48,996	4,58,35,000	4,62,45,000
BHAIKAKA LIBRARY:					
Library Books & Periodicals(50756)	84,96,393	85,00,000	23,69,449	1,00,00,000	1,10,00,000
Stationery & Printing(50757)	10,100	50,000	10,000	50,000	50,000
Bindings(50758)	12,120	1,00,000	21,100	1,00,000	1,00,000
Continge. & Tele. Charges (50760)	18,510	25,000	8,684	25,000	25,000
Electricity & Water Chares(50761)	2,60,601	3,50,000	1,56,089	3,50,000	3,50,000
Inflti.Prog./main.Acce.stat.&Prin(50762-763)	81,409	90,000	40,020	90,000	90,000
Cyber Service	-	1,00,000	-	1,00,000	1,00,000
	88,79,133	92,15,000	26,05,342	1,07,15,000	1,17,15,000
ESTATE:					
Repairs & Maint. Of Bldg.(51208)	46,29,000	80,00,000	35,19,670	80,00,000	80,00,000
Maint.Of Gard. Roads & Drain.(51209)	4,87,433	7,00,000	3,05,224	7,00,000	7,00,000
Miscellaneous Contingencies(51214)	1,45,891	2,00,000	1,21,582	2,00,000	2,50,000
Panchayat Char.& Contri.etc.(51215)	35,01,285	40,00,000	44,640	41,00,000	42,00,000
	87,63,609	1,29,00,000	39,91,116	1,30,00,000	1,31,50,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAM REFORM UNIT:					
Programmes Including Contin.(51408)	-	75,000	-	75,000	75,000
G. H. PATEL COMPUTER CENTER:					
Maintenance, Accessories Stationery, Printing & Contingencies (51258)	11,83,421	13,00,000	2,33,475	13,00,000	13,00,000
Electricity & Water Charges(51259)	5,62,607	7,00,000	3,04,740	7,00,000	7,00,000
Maintenance for Computer Air Condition Machine Accessories Consumables(51261)	1,84,247	3,50,000	86,303	3,50,000	3,50,000
Insurance for Computer Equip.(51262)	-	1,00,000	-	1,00,000	1,00,000
Working Expenses(51257)	18,559	1,00,000	16,772	1,00,000	1,00,000
	19,48,834	25,50,000	6,41,290	25,50,000	25,50,000
MUSEUM & ARCHAEOLOGY:					
Museum & Galleries(51007)	31,690	2,00,000	6,480	2,00,000	2,00,000
Photography, Art Work, Blocks etc.(51008)	-	25,000	1,657	25,000	25,000
Travelling Allowance & Conti. (51009)	5,625	10,000	-	10,000	10,000
Membership Fees(51010)	-	5,000	-	5,000	5,000
Electricity Charges(51011)	27,135	30,000	12,814	30,000	30,000
	64,450	2,70,000	20,951	2,70,000	2,70,000
PHYSICAL EDUCATION:					
Inter Collegiate Sports (50807)	11,16,543	12,00,000	33,806	12,00,000	15,00,000
Inter University Sports (50808)	22,47,566	24,00,000	1,34,231	24,00,000	30,00,000
Sports Materials (50809)	2,70,000	15,00,000	-	15,00,000	20,00,000
Coaching Camps (50810)	5,23,350	10,00,000	-	10,00,000	15,00,000
Physical Edu. & Other Activities (50811)	77,723	4,00,000	-	4,00,000	4,00,000
Ground Maintenance & Acc.(50813)	9,76,914	13,00,000	4,52,302	13,00,000	18,00,000
Travelling Allowances (50814)	-	25,000	-	25,000	25,000
Transport Charges & Misc. (50815)	4,750	25,000	-	25,000	25,000
Inter University & Colleges Cultural Festival (50816)	21,02,686	20,00,000	18,645	20,00,000	22,00,000
Sports Development Activities (50817)	-	20,00,000	-	20,00,000	25,00,000
	73,19,532	1,18,50,000	6,38,984	1,18,50,000	1,49,50,000
STUDENTS' HEALTH CENTRE:					
Honorarium to Consultants (51156)	3,92,400	6,00,000	84,900	6,00,000	6,00,000
Medicines (51159)	21,54,806	25,00,000	9,90,865	25,00,000	25,00,000
Medical Instruments (51157)	47,876	3,00,000	-	3,00,000	3,00,000
Miscellaneous (51158)	69,689	1,00,000	10,613	1,00,000	1,00,000
Printing & Stationery Charges (51160)	20,410	25,000	1,200	25,000	25,000
Electricity & Water Charges (51161)	1,03,104	1,50,000	45,711	1,55,000	2,00,000
Medical Reimbursement (51162)	3,85,211	8,00,000	2,23,059	8,00,000	8,00,000
Laboratory / Chemical (51165)	2,94,771	6,00,000	67,012	6,00,000	6,00,000
Repair & Maintenance(51163)	55,800	2,00,000	26,800	2,00,000	2,00,000
Community Health Prog.(51154)	-	2,00,000	6,348	2,00,000	2,00,000
	35,24,067	54,75,000	14,56,508	54,80,000	55,25,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
UNIVERSITY PRESS:					
Family Pension Contribution (51106)	3,78,897	5,00,000	1,70,271	5,00,000	5,00,000
Over-time & Other Allowance(51107)	-	50,000	-	50,000	50,000
Binding Materials(51108)	6,726	1,35,000	19,900	1,50,000	1,35,000
Contingencies (51110)	27,049	1,00,000	7,964	1,00,000	1,00,000
Electricity & Water Charges(51111)	1,82,582	3,00,000	1,07,564	3,00,000	3,00,000
Insurance for Staff(51112)	4,504	12,000	2,250	12,000	12,000
Press Machineries (51114,51115)	8,496	1,00,000	-	1,00,000	1,00,000
Papers & Printing Materials (51116)	10,76,999	25,00,000	23,965	25,00,000	25,00,000
Comp. & Plate Making M/c. (51117)	3,300	45,000	-	45,000	45,000
Computer Stationery & Consumable Items (51118)	21,289	45,000	-	50,000	45,000
Plates and Chemicals (51119)	6,608	1,12,000	-	1,12,000	1,12,000
Travelling Allow. (51113)	-	4,500	-	4,500	4,500
Repair & Maintenance for Comp. Plate making Machine (51121)	2,450	18,000	1,750	18,000	18,000
	17,18,900	39,21,500	3,33,664	39,41,500	39,21,500
Research Methodology Course Work-50661)	3,98,699	2,50,000	1,69,000	5,00,000	5,00,000
ACCOUNT SECTION:					
Repairs & Main. of Com./Equip.(50911)	1,350	20,000	-	20,000	20,000
Stationary & printing(50912)	-	10,000	-	10,000	10,000
Working Charges(50913)	-	20,000	525	20,000	20,000
	1,350	50,000	525	50,000	50,000
ACADMIC SECTION:					
Repairs & Main. of Com./Equip.(50914)	5,732	20,000	2,047	20,000	20,000
Stationary & printing(50915)	12,629	10,000	-	20,000	10,000
Working Charges(50916)	530	20,000	180	20,000	20,000
	18,891	50,000	2,227	60,000	50,000
I.Q.A.C.:					
Repairs & Main. of Com./Equip.(50917)	18,904	50,000	3,000	50,000	50,000
Stationary & printing(50918)	-	20,000	-	20,000	20,000
Working Charges(50919)	-	30,000	-	30,000	30,000
Qualitative Assessment(AAA, GSIRF, NIRF, Etc.(50920)	41,300	4,00,000	-	4,00,000	3,00,000
Seminars, Workshops, Conference(50921)	1,950	5,00,000	-	5,00,000	4,50,000
Hospitality (50922)	-	1,00,000	1,272	1,00,000	1,00,000
Travel Expenses(50923)	8,841	2,00,000	2,150	2,00,000	2,00,000
Misc Expenses(50924)	33,350	2,00,000	-	2,00,000	2,00,000
	1,04,345	15,00,000	6,422	15,00,000	13,50,000
GENERAL SECTION:					
Repairs & Main. of Com./Equip.(50925)	2,596	20,000	8,833	20,000	20,000
Stationary & printing(50926)	1,440	10,000	-	10,000	10,000
Working Charges(50927)	19,956	20,000	-	20,000	20,000
	23,992	50,000	8,833	50,000	50,000
SYNDICATE SECTION:					
Repairs & Main. of Com./Equip.(50928)	4,192	20,000	2,882	30,000	30,000
Stationary & printing(50929)	150	10,000	-	10,000	20,000
Working Charges(50930)	9,642	20,000	-	20,000	20,000
	13,984	50,000	2,882	60,000	70,000
S.C./S.T. CELL:					
Repairs & Main. of Com./Equip.(50931)	-	20,000	9,780	20,000	20,000

SARDAR PATEL UNIVERSITY

BUDGET OF OTHER DEPARTMENTAL ADMINISTRATIVE EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
Stationary & printing(50932)	-	10,000	-	10,000	10,000
Working Charges(50933)	-	20,000	-	20,000	20,000
	-	50,000	9,780	50,000	50,000
U.G.C SECTION:					
Repairs & Main. of Com./Equip.(50934)	9,513	20,000	-	20,000	20,000
Stationary & printing(50935)	6,144	10,000	-	10,000	10,000
Working Charges(50936)	2,128	20,000	300	20,000	20,000
	17,785	50,000	300	50,000	50,000
ESTABLISHMENT SECTION:					
Repairs & Main. of Com./Equip.(50937)	-	20,000	2,350	20,000	20,000
Stationary & printing(50938)	-	10,000	-	10,000	10,000
Working Charges(50939)	-	20,000	-	20,000	20,000
	-	50,000	2,350	50,000	50,000
STORE SECTION:					
Repairs & Main. of Com./Equip.(50940)	1,500	20,000	-	20,000	20,000
Stationary & printing(50941)	-	10,000	-	10,000	-
Working Charges(50942)	-	20,000	-	20,000	-
	1,500	50,000	-	50,000	20,000
GRAND TOTAL	6,87,63,052	10,44,21,500	2,79,01,872	10,78,11,500	11,25,76,500

SARDAR PATEL UNIVERSITY

ANNEXURE-6

UNIVERSITY EXAMINATIONS INCOME

Head of Account	Actual for 2023-24	Budget Estimates for 2023-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
EXAMINATION FEES:					
Arts Examinations(10001)	1,98,02,311	2,25,00,000	1,03,02,830	2,25,00,000	2,36,25,000
Science Examinations(10002)	2,69,84,645	3,74,00,000	1,24,04,600	3,74,00,000	3,92,70,000
Engineering Examination(10003)	20,92,170	26,00,000	(5,770)	26,00,000	27,30,000
Commerce Examinations(10004)	1,80,27,825	2,18,00,000	78,81,800	2,18,00,000	2,28,90,000
Business Management Examinations(10005)	24,99,460	32,00,000	12,00,425	32,00,000	33,60,000
Education Examinations(10006)	43,25,765	39,00,000	25,06,924	50,00,000	52,50,000
Law Examinations(10007)	62,48,165	67,00,000	29,59,540	67,00,000	70,35,000
Home Science Examinations(10008)	5,20,360	6,50,000	1,24,180	5,00,000	5,25,000
Ph. D. Examinations(10009)	6,13,000	11,85,000	3,02,500	11,85,000	12,44,250
Medicine Examinations(10010)	71,33,150	80,00,000	33,64,540	76,00,000	79,80,000
Homoeopathy Examination(10011)	15,28,775	21,00,000	10,34,175	21,00,000	22,05,000
Pharm. Sci. Examinations (10012)	4,00,278	3,50,000	1,99,987	4,00,000	4,20,000
Others:					
Supply of Statement/Verify Mark sheet of Marks (10014) & (10013)	1,84,005	2,50,000	1,01,285	2,20,000	2,31,000
Sales of Exam. Forms(10017)	10,31,863	12,60,000	4,73,801	10,00,000	10,50,000
Management Examination(10018)	100				
Sale of question Papers(10015)	290	500	1,125	2,000	2,100
Re-Assessment Fees(10016)	1,55,025	1,60,000	1,53,500	2,00,000	2,10,000
Hall Ticket Fees(10110)	150	1,500	250	1,500	1,575
Convocation Fees(10106)	48,67,650	66,00,000	54,99,350	66,00,000	69,30,000
Other Certificate Fees(10105)	4,41,965	5,30,000	1,60,115	5,30,000	5,56,500
Observation of Answer book(10019)	4,78,750	6,50,000	3,34,200	6,50,000	6,82,500
Verification of Documents(10108)	25,46,075	31,50,000	10,79,400	30,00,000	31,50,000
TOTAL	9,98,81,777	12,29,87,000	5,00,78,757	12,31,88,500	12,93,47,925
N.S.S.Programme (Grant)					
N.S.S. Regular Activities (10651)	10,80,000	10,80,000	10,80,000	10,80,000	10,80,000
N.S.S. Special Camping Programm(10652)	7,20,000	7,20,000	7,20,000	7,20,000	7,20,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	18,00,000	18,00,000	18,00,000	18,00,000	18,00,000

SARDAR PATEL UNIVERSITY

ANNEXURE-7

UNIVERSITY EXAMINATIONS EXPENDITURE

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01-04-2024 to 30-09-2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
Examination Charges :	₹	₹	₹	₹	₹
Arts Examinations(50051)	50,90,548	80,00,000	28,85,069	75,00,000	78,75,000
Science Examinations(50052)	70,86,379	1,10,00,000	41,65,929	1,01,00,000	1,06,05,000
Engineering Examinations(50053)	2,99,848	10,00,000	1,54,097	7,00,000	7,35,000
Commerce Examinations(50054)	42,31,486	70,00,000	29,60,207	70,00,000	73,50,000
Education Examinations(50055)	5,74,336	10,00,000	5,41,654	11,00,000	11,55,000
Law Examinations(50056)	7,20,840	15,00,000	8,46,146	17,00,000	17,85,000
Home Science Exam.(50057)	3,73,980	5,50,000	2,04,878	5,00,000	5,25,000
Ph. D. Examinations(50058)	19,14,205	25,00,000	7,23,506	17,00,000	17,85,000
Medicine Examinations(50059)	11,92,233	25,00,000	7,23,156	20,00,000	21,00,000
Homeopathic Exam. (50060)	8,76,020	15,00,000	14,09,820	29,00,000	30,45,000
Pharm. Sci. Examinations (50061)	1,66,826	3,00,000	1,07,142	2,50,000	2,62,500
Business Management(50071)	12,75,842	25,00,000	7,21,569	20,00,000	21,00,000
Travelling Allowance to Exam.(50062)	53,97,478	90,00,000	32,25,483	75,00,000	78,75,000
Supervision Charges(50063)	1,00,83,618	1,10,00,000	46,98,154	1,15,00,000	1,20,75,000
Stationery & Contingencies(50064)	86,22,842	1,15,00,000	29,08,507	1,10,00,000	1,15,50,000
Assistance at Practical(50065)	54,08,520	80,00,000	36,20,321	75,00,000	78,75,000
Printings(50066)	6,69,911	45,00,000	-	40,00,000	42,00,000
Chemicals & Breakages(50067)	8,50,550	15,00,000	4,02,355	12,00,000	12,60,000
Examination Allowance(50068)	21,08,560	35,00,000	13,31,834	30,00,000	31,50,000
Miscellaneous(50069)	19,61,983	35,00,000	12,30,669	30,00,000	31,50,000
Proof Reading Charges (50070)	75,480	2,50,000	32,420	1,25,000	1,31,250
Central Assessment(50073)	40,08,065	60,00,000	21,79,225	50,00,000	52,50,000
Convocation Expenses(50962)	73,98,689	80,00,000	1,84,342	95,00,000	99,75,000
Hiring Service Charges(50074)	56,97,354	45,00,000	30,50,890	65,00,000	68,25,000
Observation of Answer Book Remu (50076)	1,19,640	2,50,000	1,11,780	3,00,000	3,15,000
Re.Asses. of Ans.Book Remu.(50077)	1,70,594	25,00,000	1,19,350	3,00,000	3,15,000
TOTAL	7,63,75,827	11,33,50,000	3,85,38,503	10,78,75,000	11,32,68,750
Exam Development Fund(50072)	2,35,05,950	96,37,000	1,15,40,254	1,53,13,500	1,60,79,175
Grand Total	9,98,81,777	12,29,87,000	5,00,78,757	12,31,88,500	12,93,47,925
<u>N.S.S. Programme (Exp.)</u>					
N.S.S. Administration (50851)	-	1,25,000	4,800	-	-
Fund to N.S.S. Unit (50852)	10,29,978	10,80,000	-	10,80,000	10,80,000
Special Camping Prog.(50853)	7,55,835	5,95,000	-	7,20,000	7,20,000
Total	17,85,813	18,00,000	4,800	18,00,000	18,00,000

PART – II

PLAN SCHEMES

(U. G. C.)

SARDAR PATEL UNIVERSITY

PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT
(1-04-2018 To 31-3- 2023)

INCOME

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac p.a.	20969	239988	0	73979	73979	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	152061	0	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	0	70894	70894	0
5 Hiring Services of Tech/Secretrial Assit. @ Rs.1.00 lac p.a.	20973	243403	0	10095	10095	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	101048	0	32179	32179	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	120000	0	0	0	0
8 Project Fellow (one) (Actual)	20976	150000	0	278647	278647	0
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	0	0	0	0
2 Building @ Rs.15.00 lac	20967	0	0	0	0	0
TOTAL of Part II (A) (8)		1346488	0	465794	465794	0

SARDAR PATEL UNIVERSITY

PART (II) (A) (8)- SPECIAL ASSISTANCE PROGRAMME (DRS-III) TO SELECTED MBA DEPARTMENT
(1-04-2018 To 31-3- 2023)

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
(A) RECURRING						
1 Contingencies/working expenses @ Rs.0.80 lac	20969	313967	0	0	0	0
2 Travel/Field Facilities @ Rs.1.00 lac p.a.	20970	62640	0	89421	89421	0
3 Visiting Fellows @ Rs.0.40 lac p.a.	20971	0	0	40000	40000	0
4 Seminar @ Rs.1.00 lac p.a.	20972	370882	0	0	0	0
5 Hiring Services of Tech/Secretarial Assit. @ Rs.1.00 lac p.a.	20973	253498	0	0	0	0
6 Advisory Committee @ Rs.0.80 lac p.a.	20974	133227	0	0	0	0
7 Books & Journals @ Rs.0.60 lac p.a.	20975	112790	0	7210	7210	0
8 Project Fellow (one) (Actual)	20976	428647	0	0	0	0
(B) NON – RECURRING						
1 Equipments @ Rs.10.00 lac	20966	0	0	0	0	0
2 Building @ Rs.15.00 lac	20967	0	0	0	0	0
TOTAL of Part II (A) (8)		1675651	0	136631	136631	0

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	398000	0	0	98888	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	116470	0	0	126500	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	26465	0	0	0	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	139209	0	0	10894	0
5. Staff - 1 Lecturer (Actual)	21327	106000	0	0	934657	0
6. Overhead Charges	21328	0	0	0	141417	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	150000	0	0	0	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	100000	0	0	0	0
5. Maintenance of Equipment	21321	0	0	0	27890	0
6. Interest Component		11359	0	0	0	
TOTAL of Part II (C) (1)		2598451	0	0	1340246	

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Working Expenses contingency @ Rs.1.00 lac p.a.	21323	496888	0	0	0	0
2. Visiting Faculty/ Guest Faculty (@ Rs.1.00 lac p.a.)	21324	242970	0	0	0	0
3. Travel/Field trips (@ Rs.0.20 lac p.a.)	21325	6465	0	0	20000	0
4. Hiring Services of Tech/Secretarial Assitance @ Rs.0.40 lac p.a.	21326	150103	0	0	0	0
5. Staff - 1 Lecturer (Actual)	21327	1040657	0	0	0	0
6. Overhead Charges	21328	141417	0	0	0	0
(B) NON – RECURRING						
1. Equipments (Rs.15.00 lac)	21317	1500000	0	0	0	0
2. Books & Journals (Rs.1.50 lac)	21318	146253	0	0	3747	0
3. Seminar (Rs.0.75 lac)	21319	50948	0	0	0	0
4. Minor Repairs/Facilities (Rs.1.00 lac)	21320	42386	0	0	57614	0
5. Maintenance of Equipment	21321	27890	0	0	0	0
6. Interest Component		0	0	0	11359	
TOTAL of Part II (C) (1)		3845977	0	0	92720	0

SARDAR PATEL UNIVERSITY						
PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE (1-04-2010 TO 31-3-2015)						
INCOME						
Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	120000	0	0	362118	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	60000	0	0	236536	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	40000	0	0	7634	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	60000	0	0	168557	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	120000	0	0	0	0
6. Staff	21340	0	0	0	2329571	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	3000000	0	0	0	0
2. Books & Journals @ Rs.2 lac	21331	200000	0	0	0	0
3. Seminar @ Rs.1.00 lac	21334	0	0	0	99998	0
4. Minor equipment @ Rs.3.00 lac	21332	300000	0	0	0	0
5. Minor Repairs @ Rs.2.00 lac	21333	200000	0	0	0	0
TOTAL of Part II (C) (2)		4100000	0	0	3204414	0

SARDAR PATEL UNIVERSITY						
PART (II) [C] (2) - INNOVATIVE PROGRAMME TO SELECTED DEPARTMENT OF HOMESCIENCE (1-04-2010 TO 31-3-2015)						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Contingencies/ Working Expenses @ Rs.1.20 lac p.a.	21335	482118	0	0	0	0
2. Consumable/ Glass wear @ Rs.0.60 lac p.a.	21336	296536	0	0	0	0
3. Travel/ Field Facilities @ Rs.0.40 lac p.a.	21337	47634	0	0	0	0
4. Hiring Services @ Rs.0.60 lac p.a.	21338	228557	0	0	0	0
5. Visiting Fellows @ Rs.1.20 lac p.a.	21339	7068	0	0	112932	0
6. Staff	21340	2329571	0	0	0	0
(B) NON – RECURRING						
1. Equipment @ Rs.30 lac	21330	2989631	0	0	10369	0
2. Books & Journals @ Rs.2 lac	21331	195935	0	0	4065	0
3. Seminar @ Rs.1.00 lac	21334	99998	0	0	0	0
4. Minor equipment @ Rs.3.00 lac	21332	295457	0	0	4543	0
5. Minor Repairs @ Rs.2.00 lac	21333	97363	0	0	102637	0
TOTAL of Part II (C) (2)		7069868	0	0	234546	0

SARDAR PATEL UNIVERSITY

PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY
(01-04-2016 TO 31-03-2021)

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	3000000	0	3000000	7920863	0
2. Contingency @ Rs. 10 lac p.a.	27024	1000000	0	1000000	1257672	0
3. Consumables @ Rs. 6 lac p.a.	27025	600000	0	600000	1793179	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	600000	0	600000	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	0	450000	37273	0
6. Technician @ Rs. 7.20 lac p.a.	27028	0	0	720000	1620000	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	0	0	400000	728069	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	0	0	200000	252464	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	0	0	0	0
TOTAL of Part II (E) (1)		43120312	0	6970000	13751472	0

SARDAR PATEL UNIVERSITY

PART II (E) (1) -UGC CPEPA PROGRAMME, P.G. DEPARTMENT OF CHEMISTRY
(01-04-2016 TO 31-03-2021)

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
(A) RECURRING						
1. Scientific Staff: Research Fellows (@ Rs. 4687200 lac p.a.)	27023	10920863	0	3000000	0	0
2. Contingency @ Rs. 10 lac p.a.	27024	2257672	0	1000000	0	0
3. Consumables @ Rs. 6 lac p.a.	27025	2393179	0	600000	0	0
4. Infrastructure @ Rs. 6 lac p.a.	27026	741952	0	600000	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	0	450000	0	0
6. Technician @ Rs. 7.20 lac p.a.	27028	1620000	0	720000	0	0
7. Seminar & Confer. @ Rs. 4.00 lac p.a.	27029	728069	0	400000	0	0
8. Secreterial Assist. @ Rs. 2.00 lac p.a.	27031	252464	0	200000	0	0
(B) NON – RECURRING						
1. Equipments (Major + Minor) @ Rs. 4.00 Crore for 5 years	27021	37720312	0	0	0	0
TOTAL of Part II (E) (1)		56871784	0	6970000	0	0

SARDAR PATEL UNIVERSITY

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25785	900000	0	100000	100000	0
(2) Materials Science (Rs.10.00 Lac)	25786	900000	0	100000	100000	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	900000	0	100000	100000	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25788	900000	0	100000	100000	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25789	1800000	0	200000	200000	0
TOTAL OF PART-II (F) (1) (A) (i)		5400000	0	600000	600000	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(A) General Development Asst. During XI Plan						
(i) BUILDING						
(1) Computer Science (Rs.10.00 Lac)	25885	1000000	0	0	0	0
(2) Materials Science (Rs.10.00 Lac)	25786	1000000	0	0	0	0
(3) Renovation of old Bio-Sciences Building (Rs.10.00 Lac)	25787	1000000	0	0	0	0
(4) Renovation of Education Dept. (Rs.10.00 Lac)	25888	1000000	0	0	0	0
(5) Renovation of Humanities Building (Rs.20.00 Lac)	25888	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (i)		6000000	0	0	0	0

SARDAR PATEL UNIVERSITY

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	3600000	0	0	400000	0
(2) Chemistry (Rs.20.00 Lac)	25741	2610000	0	0	289455	0
(3) Computer Science (Rs.20.00 Lac)	25742	1800000	0	0	198927	0
(4) Electronics (Rs.25.00 Lac)	25743	2250000	0	0	250000	0
(5) Home Science (Rs.15.00 Lac)	25744	1350000	0	0	147895	0
(6) Materials Sciecn (Rs.24.00 Lac)	25745	2430000	0	0	270000	0
(7) Mathematics (Rs.10.00 Lac)	25746	900000	0	0	100000	0
(8) Physics (Rs.20.00 Lac)	25747	1800000	0	0	200000	0
(9) Statistics (Rs.10.00 Lac)	25748	900000	0	0	99446	0
(10) Business Studies (Rs.5.00 Lac)	25749	450000	0	0	47906	0
(11) Economics (Rs.3.00 Lac)	25750	270000	0	0	27119	0
(12) Education (Rs.4.00 Lac)	25751	360000	0	0	12299	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	450000	0	0	50000	0
(15) M. Lib. (Rs.5.00 Lac)	25754	450000	0	0	50000	0
(16) Political Science (Rs.2.00 Lac)	25755	180000	0	0	20000	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	180000	0	0	19674	0
(20) English (Rs.4.00 Lac)	25759	360000	0	0	39144	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(ii) EQUIPMENT						
(1) Bio-Science (Rs.40.00 Lac)	25740	4000000	0	0	0	0
(2) Chemistry (Rs.20.00 Lac)	25741	2899455	0	0	0	0
(3) Computer Science (Rs.20.00 Lac)	25742	1998927	0	0	0	0
(4) Electronics (Rs.25.00 Lac)	25743	2500000	0	0	0	0
(5) Home Science (Rs.15.00 Lac)	25744	1497895	0	0	0	0
(6) Materials Sciecne (Rs.24.00 Lac)	25745	2700000	0	0	0	0
(7) Mathematics (Rs.10.00 Lac)	25746	1000000	0	0	0	0
(8) Physics (Rs.20.00 Lac)	25747	2000000	0	0	0	0
(9) Statistics (Rs.10.00 Lac)	25748	999446	0	0	0	0
(10) Business Studies (Rs.5.00 Lac)	25749	497906	0	0	0	0
(11) Economics (Rs.3.00 Lac)	25750	297119	0	0	0	0
(12) Education (Rs.4.00 Lac)	25751	372299	0	0	0	0
(13) History (Rs.3.00 Lac)	25752	255310	0	0	0	0
(14) M. B. A. (Rs.5.00 Lac)	25753	500000	0	0	0	0
(15) M. Lib. (Rs.5.00 Lac)	25754	500000	0	0	0	0
(16) Political Science (Rs.2.00 Lac)	25755	200000	0	0	0	0
(17) Psychology (Rs.3.00 Lac)	25756	250507	0	0	0	0
(18) Sociology (Rs.3.00 Lac)	25757	197194	0	0	0	0
(19) M. S. W. (Rs.2.00 Lac)	25758	199674	0	0	0	0
(20) English (Rs.4.00 Lac)	25759	399144	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN						
(SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
INCOME						
Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		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 & Soc. Science (Rs.5.00 Lac)	25764	450000	0	0	50000	0
TOTAL OF PART-II (F) (1) (A) (ii)		33283011	0	0	3569640	
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Departments (Rs.96.00 Lac)	25731	8640000	0	0	960000	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	2700000	0	0	300000	0
TOTAL OF PART-II (F) (1) (A) (iii)		11340000	0	0	1260000	0
<u>(iv) STAFF</u>						
(1) Chemistry (Rs.9.00 Lac)	25570	0	0	0	0	0
(2) Matrials Science (Rs.18.00 Lac)		1140000	0	0	278603	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1140000	0	0	278603	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(21) Gujarati (Rs.3.00 Lac)	25760	299873	0	0	0	0
(22) Hindi (Rs.4.00 Lac)	25761	394200	0	0	0	0
(23) Sanskrit (Rs.4.00 Lac)	25762	394510	0	0	0	0
(24) New Department (Pharmaceutical Science) (Rs.40.00 Lac)	25763	7000000	0	0	0	0
(25) Computer Centre Including E-Governance (Rs.50.00 Lac)	25736	4999192	0	0	0	0
(26) Inter Disciplinary Centre for Area Studies in Humanities & Soc. Science (Rs.5.00 Lac)	25764	500000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (ii)		36852651	0	0	0	0
<u>(iii) BOOKS & JOURNALS</u>						
(1) Basic Sciences Department (Rs.96.00 Lac)	25731	9600000	0	0	0	0
(2) Humanities & Social Sci. Dept. (Rs.30.00 Lac)	25732	3000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iii)		12600000	0	0	0	0
<u>(iv) STAFF</u>						
(1) Chemistry (Rs.9.00 Lac)	25570	0	0	0	0	0
(2) Matrials Science (Rs.18.00 Lac)		1418603	0	0	0	0
(3) New Department (Pharmaceutical Science) (Rs.30.00 Lac)		0	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (iv)		1418603	0	0	0	0

SARDAR PATEL UNIVERSITY

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs	Rs	Rs	Rs	Rs
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	450000	0	0	50000	0
(2) Mathematics (Rs.8.00 Lac)	25774	720000	0	0	80000	0
(3) Physics (Rs.5.00 Lac)	25775	450000	0	0	50000	0
(4) Business Studies (Rs.1.00 Lac)	25776	90000	0	0	10000	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	90000	0	0	10000	0
(7) History (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(8) Political Science (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(9) Psychology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(10) Sociology (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(11) M. S. W (Rs.1.00 Lac)	25779	90000	0	0	10000	0
(12) English (Rs.1.00 Lac)	25783	90000	0	0	10000	0
(13) Gujarati (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(14) Hindi (Rs.2.00 Lac)	25783	180000	0	0	20000	0
(15) Sanskrit (Rs.3.00 Lac)	25783	270000	0	0	30000	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1350000	0	0	150000	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	1800000	0	0	200000	0
(18) Campus Develompent (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	1800000	0	0	200000	0
TOTAL OF PART-II (F) (1) (A) (v)		8110000	0	0	890000	0

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs	Rs	Rs	Rs	Rs
(v) OTHER						
(1) Home Science (Rs.5.00 Lac)	25773	500000	0	0	0	0
(2) Mathematics (Rs.8.00 Lac)	25774	800000	0	0	0	0
(3) Physics (Rs.5.00 Lac)	25775	500000	0	0	0	0
(4) Business Studies (Rs.1.00 Lac)	25776	100000	0	0	0	0
(5) Economics (Rs.1.00 Lac)	25777	100000	0	0	0	0
(6) Education (Rs.1.00 Lac)	25778	100000	0	0	0	0
(7) History (Rs.1.00 Lac)	25783	100000	0	0	0	0
(8) Political Science (Rs.2.00 Lac)	25783	200000	0	0	0	0
(9) Psychology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(10) Sociology (Rs.1.00 Lac)	25783	100000	0	0	0	0
(11) M. S. W (Rs.1.00 Lac)	25779	100000	0	0	0	0
(12) English (Rs.1.00 Lac)	25783	100000	0	0	0	0
(13) Gujarati (Rs.2.00 Lac)	25783	200000	0	0	0	0
(14) Hindi (Rs.2.00 Lac)	25783	200000	0	0	0	0
(15) Sanskrit (Rs.3.00 Lac)	25783	300000	0	0	0	0
(16) Computer Centre Including E-Governance (Rs.15.00 Lac)	25780	1500000	0	0	0	0
(17) Inter Disiplinary Centre for Area Studies in Humanities & Social Sciences (Rs.20.00 Lac)	25781	2000000	0	0	0	0
(18) Campus Develompent (including Purified Water Connection, Phone Connectivity) (Rs.20.00 Lac)	25782	2000000	0	0	0	0
TOTAL OF PART-II (F) (1) (A) (v)		9000000	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
INCOME						
Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant						
(Rs.40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)	25704	1250000	0	0	986378	0
(3) Publication Grant (Rs.25.00 Lac)	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)	25706	368334	0	0	0	0
(5) Day Care Centre (Rs.5.00 Lac)	25715	250000	0	0	250000	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)	25707	2500000	0	0	2500000	0
(7) Construction of Women's Hostel (Rs.100.00 Lac)	25716	5000000	0	0	5000000	0
(8) Basic facilities for Women (Rs.50.00 Lac)	25710	2500000	0	0	2500000	0
(9) Faculty Imporvement Programme (Rs.20.00 Lac)	25709	0	0	0	0	0
(10) Equal Oppportunity Cell (Rs.2.00 Lac)	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)	25718	990332	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(B) Under Merged Schemes						
(1) Travel Grant (Rs.40.00 Lac)						
(A) International Travel Grant	25701	386982	0	0	0	0
(B) Seminar / Conference within India	25702	398773	0	0	0	0
(C) Exchange of Teachers	25703	453077	0	0	0	0
(2) Conference / Seminar / Symposia (Rs.25.00 Lac)						
(3) Publication Grant	25705	739920	0	0	0	0
(4) Appointment of Visiting Professors / Visiting Fellows (Rs.20.00 Lac)						
(5) Day Care Centre	25715	500000	0	0	0	0
(6) Adventure sports alongwith new schemes for development of sports infrastructure and equipment (Rs.50.00 Lac)						
(7) Construction of Women's Hostel	25716	10000000	0	0	0	0
(8) Basic facilities for Women (Rs.50.00 Lac)						
(9) Faculty Imporvement Programme	25709	0	0	0	0	0
(10) Equal Oppportunity Cell (Rs.2.00 Lac)						
(10) Equal Oppportunity Cell	25717	0	0	0	0	0
(11) Coaching scheme for SC / ST / OBC (non creamy layer) and minorities (Rs.36.00 Lac)						
(A) Remedial Coaching SC / ST and Minorities	25711	7750	0	0	0	0
(B) Coaching Class for entry in service	25713	391983	0	0	0	0
(C) Coaching for NET	25712	0	0	0	0	0
(12) Establishment of Career and Counseling Cell (Rs.27.00 Lac)						
(12) Establishment of Career and Counseling Cell	25718	990332	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (1) XITH FIVE YEAR DEVELOPMENT PLAN (SANCTIONED LETTER NO.: F.9-6/2008, DT. 11-07-2010)						
INCOME						
Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilitites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF) (Rs.5.00 Lac)	25708	381802	0	0	0	0
TOTAL OF PART-II (F) (1) (B)		15618953	0	0	11236378	0
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1507000	0	0	18838	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	4500000	0	0	500000	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	1800000	0	0	200000	0
(4) Modernization of Library (Rs.20.00 Lac)	25722	1800000	0	0	200000	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	900000	0	0	100000	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4050000	0	0	450000	0
TOTAL OF PART-II (F) (1) (C)		14991966	0	0	1468838	0

SARDAR PATEL UNIVERSITY

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Facilitites for Differently abled persons (Rs.5.00 Lac)	25714	0	0	0	0	0
(14) Instrumentation Maintenance Facility (IMF) (Rs.5.00 Lac)	25708	381802	0	0	0	0
TOTAL OF PART-II (F) (1) (B)		26855331	0	0	0	0
(C) Central Facilities						
(1) Health Centre (Laboratory including equipment) (Rs.16.75 Lac)	25720	1525838	0	0	0	0
(2) Sports facilities (Gymnasium) (Rs.50.00 Lac)	25726	5000000	0	0	0	0
(3) Renovation of Uni. Adm. Office (Rs.20.00 Lac)	25721	2000000	0	0	0	0
(4) Modernization of Library Library (Rs.20.00 Lac)	25722	2000000	0	0	0	0
(5) ICT (Training Programme) (Rs.5.00 Lac)	25723	434966	0	0	0	0
(6) Infrastructure of M. B. P. C. (Rs.10.00 Lac)	25724	1000000	0	0	0	0
(7) Proposed construction of Examination Hall (Rs.45.00 Lac)	25725	4500000	0	0	0	0
TOTAL OF PART-II (F) (1) (C)		16460804	0	0	0	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		5400000	0	0	600000	0
Equipment		33283011	0	0	3569640	0
Books & Journals		11340000	0	0	1260000	0
Staff		1140000	0		278603	0
Others		8110000	0	0	890000	0
Merged Schemes		15618953	0	0	11236378	0
Central Facilities		14991966	0	0	1468838	0
Total		89883930	0	0	19303459	0

SARDAR PATEL UNIVERSITY
XITH FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Building		6000000	0	0	0	0
Equipment		36852651	0	0	0	0
Books & Journals		12600000	0	0	0	0
Staff		1418603	0	0	0	0
Others		9000000	0	0	0	0
Merged Schemes		26855331	0	0	0	0
Central Facilities		16460804	0	0	0	0
Total		109187389	0	0	0	0

SARDAR PATEL UNIVERSITY

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

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT (400 Lac)						
(1) Physics (Rs. 25.00 Lac)	25801	2000000	0	0	157403	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2000000	0	0	173894	0
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Sciene (Rs. 21.00 Lac)	25804	1500000	0	0	559743	0
(5) Materials Science (Rs. 27.00 Lac)	25805	700000	0	0	703362	0
(6) Home Sciene (Rs. 15.00 La	25806	700000	0	0	255413	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Sciecne (Rs. 10.00 Lac)	25808	500000	0	0	380836	0
(9) Mathematics (Rs. 10.00 Lac	25809	500000	0	0	740875	0
(10) Statistics (Rs. 06.00 Lac)	25810	500000	0	0	304796	0
(11) Computer Centre Developm (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

SARDAR PATEL UNIVERSITY

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

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(I) General Development Asst.						
During XII Plan						
(1) EQUIPMENT						
(1) Physics (Rs. 25.00 Lac)	25801	2157403	0	0	0	0
(2) Chemistry (Rs. 30.00 Lac)	25802	2173894	0	0	0	0
(3) Biosciences (Rs. 30.00 Lac)	25803	2000000	0	0	0	0
(4) Pharmaceutical Scienc (Rs. 21.00 Lac)	25804	2059743	0	0	0	0
(5) Materials Science (Rs. 27.00 Lac)	25805	1403362	0	0	0	0
(6) Home Scienc (Rs. 15.00 Lac)	25806	955413	0	0	0	0
(7) Electronics (Rs. 15.00 Lac)	25807	500000	0	0	0	0
(8) Computer Scienc (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 of ICT (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 Departmnet (Rs. 02.00 Lac)	25814	51700	0	0	0	0
(15) Hisotry (Rs. 01.00 Lac)	25815	0	0	0	0	0
(16) M.B.A. Department (Rs. 01.00 Lac)	25816	0	0	0	0	0
(17) Library Science (Rs. 03.00 Lac)	25817	0	0	0	0	0

SARDAR PATEL UNIVERSITY

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

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		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
Total of Part -II (F) (2) (I) (1)		15600775	0	0	8333765	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	8600000	0	0	6399999	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		8600000	0	0	6399999	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		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
Total of Part -II (F) (2) (I) (1)		23934540	0	0	0	0
(2) Books & Journals						
(1) Basic Sciences Deptt. &	25831	14999999	0	0	0	0
(2) Humanities & Social Sci. De (Rs. 150.00 lac)	25832					
Tota of Part -II (F) (2) (I) (2)		14999999	0	0	0	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
INCOME						
Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Buildings	25833	8280000	0	0	9382217	0
(Rs. 207.00 Lac)						
(4) Campus Development	25834	1000000	0	0	396536	0
(Rs. 25.00 Lac)						
(5) Annual Maintenance	25835	1200000	0	0	1091293	0
(Rs. 30.00 Lac)						
(6) Innovative Research	25836	590000	0	0	0	0
(Rs. 30.00 Lac)						
(7) University Industry	25837	0	0	0	0	0
(Rs.05.00 Lac)						
(8) Extension Activities	25838	57485	0	0	0	0
(Rs. 05.00 Lac)						
(9) Cultural Activities	25839	89506	0	0	0	0
(Rs. 05.00 Lac)						
(10) Health Care	25840	1000000	0	0	86600	0
(Rs. 25.00 Lac)						
(11) Student Amenities	25841	1138138	0	0	0	0
(Rs. 75.00 Lac)						
(12) Travel Grant						
1.2 International Travel fare	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)						
Total		960092	0	0	10956646	0

SARDAR PATEL UNIVERSITY

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

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

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(3) Construction or Buildings (Rs. 207.00 Lac)	25833	17662217	0	0	0	0
(4) Campus Development (Rs. 25.00 Lac)	25834	1396536	0	0	0	0
(5) Annual Maintenance (Rs. 30.00 Lac)	25835	2291293	0	0	0	0
(6) Innovative Research (Rs. 30.00 Lac)	25836	590000	0	0	0	0
(7) University Industry (Rs.05.00 Lac)	25837	0	0	0	0	0
(8) Extension Activities (Rs. 05.00 Lac)	25838	57485	0	0	0	0
(9) Cultural Activities (Rs. 05.00 Lac)	25839	89506	0	0	0	0
(10) Health Care (Rs. 25.00 Lac)	25840	1086600	0	0	0	0
(11) Student Amenities (Rs. 75.00 Lac)	25841	1138138	0	0	0	0
(12) Travel Grant						
1.2 International Travel fare (Rs. 07.50 Lac)	25842	0	0	0	0	0
1.3 International travel grant (Rs. 07.50 Lac)	25843	129694	0	0	0	0
1.4 Travel Grant within India (Rs. 15.00 Lac)	25844	516066	0	0	0	0
1.5 Travel grant for Academic exchange (Rs. 10.00 Lac)	25845	314332	0	0	0	0
Total (12)		960092	0	0	0	0

SARDAR PATEL UNIVERSITY

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

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

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	1200000	0	0	1699898	0
(14) Publication Grant (Rs. 10.00 Lac)	25847	400000	0	0	332000	0
(15) Appointment of Visiting (Rs. 10.00 Lac)	25848	166922	0	0	0	0
(16) Establishment of Career Counseling Cell (Rs. 15.00 Lac)	25849	600000	0	0	243491	0
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	0	0	0	0
(18) Basic Facilities for (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
(19) Faculty Development (Rs. 05.00 Lac)	25852	0	0	0	0	0
(20) ENCORE (Rs. 25.00 Lac)	25853	0	0	0	0	0
(21) Human Rights and (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) part time Teachers (Rs. 25.00 Lac)	25855	1000000	0	0	1509245	0
Tota of Part -II (F) (2) (I) (3 to 22)		5279917	0	0	3784634	0

SARDAR PATEL UNIVERSITY						
PART-II (F) (2) XIIth FIVE YEAR DEVELOPMENT PLAN						
Period Form 01-04-2012 to 31-03-2017						
EXPENDITURE						
Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
(13) Conferences/Seminars/Symposias/Workshops (Rs. 30.00 Lac)	25846	2899898	0	0	0	0
(14) Publication Grant (Rs. 10.00 Lac)	25847	732000	0	0	0	0
(15) Appointment of Visiting Professor/ Visiting (Rs. 10.00 Lac)	25848	166922	0	0	0	0
(16) Establishment of Career Couseling Cell (Rs. 15.00 Lac)	25849	843491	0	0	0	0
(17) Day Care Centers (Rs. 05.00 Lac)	25850	0	0	0	0	0
(18) Basic Facilities for (Rs. 50.00 Lac)	25851	1734648	0	0	0	0
(19) Faculty Development (Rs. 05.00 Lac)	25852	0	0	0	0	0
(20) ENCORE (Rs. 25.00 Lac)	25853	0	0	0	0	0
(21) Human Rights and (Rs. 05.00 Lac)	25854	178347	0	0	0	0
(22) (Rs. 25.00 Lac)	25855	2509245	0	0	0	0
Tota of Part -II (F) (2) (I) (3 to 22)		9064551	0	0	0	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

INCOME

Head of Account	Code No.	Actuals Income for 2023-2024	Actual Income up to 30/09/2024	Probable Income for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31-03-2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801	16400000	0	0	7261370	0
Books & Journals	25831	8600000	0	0	6399999	0
Construction or Renovation	25833	8280000	0	0	9382217	0
Campus Development	25834	1000000	0	0	396536	0
Annual Maintenance	25835	1200000	0	0	1091293	0
Innovative Research	25836	590000	0	0	0	0
University Industry Linkages	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1000000	0	0	86600	0
Student Amenities	25841	1138138	0	0	0	0
Travel Grant	25842	960092	0	0	0	0
Conferences/Seminars/Sympo	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	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	25855	1000000	0	0	1509245	0
Total		44595138	0	0	28402649	0

SARDAR PATEL UNIVERSITY
XIITH Plan FIVE YEAR DEVELOPMENT PLAN
SUMMARY

EXPENDITURE

Head of Account	Code No.	Actuals Expenditure 2023-2024	Actuals Expenditure up to 30-09-2024	Probable Expenditure for remaining 6 month from 01/10/2024 to 31-03-2025	Revised Estimated for 12 months 01-04-2024 to 31-03-2025	Budget Estimates for the year 2025-2026 from 1/4/2025 to 31/03/2026
1	2	3	4	5	6	7
		Rs.	Rs.	Rs.	Rs.	Rs.
Equipment	25801	23661370	0	0	0	0
	25827					
Books & Journals	25831	14999999	0	0	0	0
Construction or Renovation	25833	17662217	0	0	0	0
Campus Development	25834	1396536	0	0	0	0
Annual Maintenance	25835	2291293	0	0	0	0
Innovative Research	25836	590000	0	0	0	0
University Industry Linkages	25837	0	0	0	0	0
Extension Activities	25838	57485	0	0	0	0
Cultural Activities	25839	89506	0	0	0	0
Health Care	25840	1086600	0	0	0	0
Student Amenities	25841	1138138	0	0	0	0
Travel Grant	25842	960092	0	0	0	0
	25845					
Conferences/Seminars/Sympo	25846	2899898	0	0	0	0
Publication Grant	25847	732000	0	0	0	0
Appointment of Visiting	25848	166922	0	0	0	0
Establishment of Career and	25849	843491	0	0	0	0
Day Care Centers	25850	0	0	0	0	0
Basic Facilities for Women	25851	1734648	0	0	0	0
Faulty Development	25852	0	0	0	0	0
ENCORE	25853	0	0	0	0	0
Human Rights and Duties	25854	178347	0	0	0	0
Appointement/Honorarium	25855	2509245	0	0	0	0
Total		72997787	0	0	0	0

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

RECEIPT							
No	Head of Account	Code No	Actual upto 2024	Budget Estimate 2024-2025	Actual for 6 monts from 1-4-24 to 30-09-24	Revised Estimate for 2024-2025	Budget Estimate for 2025-26
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	18800821	0	0	45820430	6000000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	73945692	0	8957408	-37928247	7000000
3	Working Expenses	30487	2102990	1000000	0	5449732	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B) NON RECURRING						0	
1	Books	30485	594893	300000	0	1385781	300000
2	Equipment	30486	596560	500000	0	802390	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	390000	0	3302438	675000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			103540956	2190000	8957408	19541466	15475000

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

EXPENDITURE							
No	Head of Account	Code No	Actual upto 2024	Budget Estimate 2024-2025	Actual for 6 monts from 1-4-24 to 30-09-24	Revised Estimate for 2024-2025	Budget Estimate for 2025-26
(A) RECURRING			2	3	4	5	6
1	Salary to Staff (On Actual Basic)	30489	58821251	5000000	1993206	5800000	6000000
2	Participant Cost (on Conduct Courses) (TA/DA of Participants, Resource Persons)	30484	29017445	2500000	1609166	7000000	7000000
3	Working Expenses	30487	6552722	1000000	324416	1000000	1000000
4	Creation, Renovation upgrading and Furnishing facilities to Academic Staff College	30483	0	0	0	0	0
(B) NON RECURRING							
1	Books	30485	1680674	300000	1560	300000	300000
2	Equipment	30486	898950	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	2627438	390000	0	675000	675000
6	Miscellaneous	30490	0	0	0	0	0
TOTAL (Rs.)			107807422	9690000	3928348	15275000	15475000

PART-II

SARDAR PATEL UNIVERSITY
COST OF CULTIVATION SCHEME (CCS)

Head of Account	Actual for 2023-24	Budget Estimates for 2024-2025	Actual for 6 Months from 01.04.2024 to 30.09.2024	Revised Estimates for 2024-25	Budget Estimates for 2025-2026
Income					
Grant in Aid	79000000	134600000	41000000	156400000	127900000
Expense					
(A) Establishment					
Salary	41298123	56000000	18939260	56400000	64800000
Medical Reimbursement	0	1000000	0	500000	500000
Retirement Benefits	2846122	4500000	415197	6900000	0
Leave Travel Concession	298358	1000000	252957	1000000	1600000
Traveling Allowance	907892	1500000	242120	1300000	1500000
Bonus	3000	0	0	50000	50000
Pension/Gratuity/Arrears	36226054	35000000	25819339	69900000	36700000
Arrears of revision of Pay Scale	0	0	0	5200000	5200000
CPF/NPS Contribution	3274752	5600000	1496339	7200000	7800000
Honorarium	728110	1500000	145758	500000	500000
(B) Non Establishment					
Office Expense	0	350000	0	250000	350000
Furniture	0	1000000	0	1000000	1000000
Laptop/Computer/Xerox machine/AMC/AC/Cooler	0	2850000	0	3200000	3100000
Maintenance/Electricity/Security/Postage/Internet/Phone/Advertisement/Hire Vehicle/TA DA	400208	1000000	257741	500000	700000
Professional fees/Copy Editing/Monograph/Working Paper/Fellowship/Seminar/Conference/Workshop	932131	1250000	0	1250000	2600000
Stationery/Printing/Newspaper	97153	500000	0	500000	500000
Books and Periodicals	0	250000	0	100000	150000
Others/ BharatKosh Earned Interest	0	300000	241878	650000	850000
Total	87011903	113600000	47810589	156400000	127900000

SARDAR PATEL UNIVERSITY

Part (ii) Agro-Economic Research Centre(AERC)

Head of Account	Actual for 2023-24	Budget Estimates for	Actual for 6 months	Revised Estimates	Budget Estimates
1	2	3	4	5	6
Income					
Grant-in-aid +Opening balance	35562692	63235000	16234659	63235000	53960000
Expenses					
Domestic Travel Expenses	209413	500000	85944	500000	500000
Office Expenses	1549050	5000000	984249	5000000	5000000
Publications	960160	1300000	142492	1300000	1400000
Other Administrative Expenses	0	3000000	55376	3000000	1200000
Professional Services	1669	600000	84000	600000	600000
Grant in aid General (Esta)	31788371	52835000	15580688	52835000	45260000
	34508663.00	63235000	16932749	63235000	53960000

PART – III

EARMARKED
ENDOWMENT &
SPECIFIC FUNDS
(University)

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2025-2026 (PART-III)
"A" EARMARKED (SPECIFIC) GRANTS ACCOUNTS

<u>Particulars</u>	Opening Balance As On 01-04-2024	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2024-2025	Budget Estimates For 2025-2026	Revised Estimates For 2024-2025	Budget Estimates For 2025-2026
1	2	3	4	5	6
(2) (a) Grants from Government of India & Other Sources:					
1. Department of Chemistry:					
1.1) CSIR "Exploration of Mixed Hybrid of Amphiphilic Block structured materials and their properties" by Dr.N.V.Sastry - Code No. 30235	-111153	0	111153	0	0
1.2) DAE/BRNS Microstructure of Micelles in..... Hydrocarbon Surfactants Dr.N.V.Sastry - Code No.30361	136000	0	0	0	136000
1.3) DST- Fist Fund for Improvement of S & T Infiaicultre Programme Department of Chemistry- Code No.30380	-286161	0	286161	0	0
1.4)DST : "Highly efficient phosphorescent iridium(III), New Delhi. iridium (III) Zn (II) mixed ligand complexes for OLEDs: and Fabrication and its Application" Dr. K.R. Surti - Code No. 30346	-58113	0	58113	0	0
1.5) "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
1.6) SERB, New Delhi "Facil preparation of rGO/ABO3 type pervoskite oxide nanohybrids and its catalytic performance on the thermal decomposition properties of ammonium perchlorate" Dr. Pragnesh N. Dave, Dept of Chemistry, Code : 30127	632310	650000	700000	450000	650000
1.7) "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
1.8) GSBTM Sponsoreed Bio Inspired aggregation in duced emissionPaper Based Device. P.I. Dr Pinkesh Sutariya, Department of Chemistry Code No. 30353	27948	653768	709188	681716	709188
1.9) DST-WISE -Ph.D, Dept. Sci. & Tech, New Delhi " Designing of Emerging Fluresence sensor Kit for pesticides and Heavy toxic metal ions from agricultural products	0	594000	594000	400000	600000

<u>Particulars</u>	Opening Balance As On 01-04-2024	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2024-2025	Budget Estimates For 2025-2026	Revised Estimates For 2024-2025	Budget Estimates For 2025-2026
1	2	3	4	5	6
1.10) DST Wise Ph.D, Swomen in Sci & Engg. Ph.D. Scheme of DST, New Delhi " Designing green plasticizer from simarouba glauca seed oil and Its application as flame	0	633960	633960	450000	650000
2. Department of Physics:					
(a) Guj. Gov. Gandhinagar Student startup and Innovation Policy(SSIP) Dr. Sunil Chaki Department of Physics	4239677	2033609	200000	1500000	1700000
3.Department of Biosciences:					
(3.1) Forest Scheme "Study of plant species diversity in the protected areas of Central, North and South Gujarat" Dr. A.S. Reddy - Code No.30302	149883	0	0	149883	0
(3.2) CSIR: "Microbial Synthesis and Purification of Chiral Hydroxyalkanoic Acid"Dr.Ujval Trivedi (Code No. 30344)	-2697	0	2697	0	0
(3.3).DST FIST : Fund for Improment of S & T Infrastructure in Universities and Higher Educational Institute(FIST) Grant. Dept.of Bio-Sciences Code No. 30396	-1505804	0	1505804	0	0
(3.4)FIST : Department of Biosciences Head, Department of Bioscience Code No. 30105	3694717	0	0	3694717	0
(3.5)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
(3.6) MoEF & CC, New Delhi, Spon " Assistance to Botanic garden (ABF) (2023-24) Dr. Kalpeshkumar B. Ishnava, Dept. of Bio Science, Code NO. 30397	0	792160	792160	700000	794000
(3.7) GSBTM Sponsored Project " Development of Laccase Based Biocalalytants systems for Recalatrant Micropollutants Degradation From Industryal Weast Water" Dr. Akshay Gupte, Dept. of Bio. Code No. 30366	413703	2014112	0	2400000	0
4. MBA:					
(A)Third party evaluation study of 100 cluster of phase 1 under Shyama prasad mukherjeegujarat and rajasthan Dr. Y. C Joshi MBA Code:30372	-1137359	0	1137359	0	0
(B)Dr. Anushree Manohar Karani Post Doctor Fellow, Dept. of MBA Guided By : Dr. Mitesh Jayswal Code No. : 30532	10394	0	0	10394	0
(C) ICSSR,New Delhi : "A Study on the awarness and Chhalenges" Dr. Darshana R. Dave,Dept. of M.B.A.Code No.30145	-41850	81850	0	40000	0

<u>Particulars</u>	Opening Balance As On 01-04-2024	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2024-2025	Budget Estimates For 2025-2026	Revised Estimates For 2024-2025	Budget Estimates For 2025-2026
1	2	3	4	5	6
(D) ICSSR, New Delhi "Impact of Internet Users Information Privacy Concern on their Behaviour - A Study focused on western India" Dr. Mitesh Jayswal, Dept. of MBA Code No. 30535	350000	350000	0	700000	0
(E)General Election of Lok Sabha. Govt. of Guj. Spon "Base Line Survey of Knowledge Attitude and Paratice (KAP) of Citizens Dr. Y. C. Joshi ,Dept of MBA Code No. 30358	4090303	1250000	0	1373551	0
(F)ICSSR, New Delhi Spon. " Brinding the Gap : Investing the ImplementationEducation Context" Dr. Vilas Kulkarni,Dept of MBA Code No. 30146	-4273	36374	0	32101	0
5.Department of Home Science :					
5.1) DBT "I mmobilisation of Probitic Microoganisms on food Matric and their efficary in the preparation of ... daily products." Dr. Rema Subhas Code No. 30272	10036	0	0	10036	0
5.2) ICMR: "Young Scientist Projct'exploring the effect of Diabetes Mellitus Rat Model" PI: Dr. Anindita Batabyal Mentor: Dr. Vinayak Patel Code: 30250	793527	1601250	0	1600000	0
6. Community Science Center					
Community Science Center GUJCOST Code No.30738	433210	1000000	1000000	1400000	1400000
7. DST Purse Programme					
GSBTM "Genomics of plants humuns microbes Structures & Functional & application aspects" Gandhinagar. Dr. Harish padh(ex Vice-Chancellor) Code : 30202	5691	0	0	0	5691
8. Dept. of IICISST					
(a) SERB New Delhi Late Holocene environmental and sea level changes of Bhal region, Gujarat (National Post Doctoral Fellowship) Dr. Vishal M. Ukey Dept. of CISST Code : 30318	-66652	0	66652	0	0
(b) GSBTM Pharmacokinetics of phage therapy : a step forward in the treatment of subclinical mastitis in Gir cattle Dr. Anju Kunjadia Code : 30134 Dept. of CISST	22687	0	0	0	22687
(c) Gujarat Environment Management	145266	0	0	0	145266
9. Department of Political Science					
(a) The Political History of Gujarat: From Inception to the Present(1960-2017) Dr. Arpit Patadiya, Dept. of Political Science Code No. : 30301	51903	0	0	51903	0
10. Department of History					
11. Library & Information Science					

Particulars	Opening Balance As On 01-04-2024	RECEIPTS		EXPENDITURE	
		Revised Estimates For 2024-2025	Budget Estimates For 2025-2026	Revised Estimates For 2024-2025	Budget Estimates For 2025-2026
1	2	3	4	5	6
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
12. MSW					
12.1 Need Assesment survey for the activies CSR activities undertaken during last five year by surat Dr. Shivani Mishra MSW Department Code:30201	-39040	0	39040	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	202549	150000	150000	125000	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	-18172	180000	0	114000	0
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	-78486	180000	0	25000	0
12.5 Gender Research Center, Govt. of Guj, Spon. Nari Adalat Impact Analysis" P.I. Dr. Shivani Mishra, MSW Dept. Code No. 30219	37398	180000	0	130000	0
13 Gujarati					
ICAR "Ancient and medieval Indian... in Bollywood hindi films" Dr. Rejeswari v Patel Dept. of Gujarati Code:30242	70382	178000	0	170000	0
14. Department of Psychology					
14.1 Post Doctor fellowship By Ambedkar International (DAIC) to Dr. Vikas Rohit Code: 30534	4305	0	0	4305	0
15 Department of Economics					
16. Department of Sociology					
16.1 ICSSR, Sponsored Doctoral Fellowship to study entitled " Condition and Problems of NRI women.....Anand District." to Mr. Govindbhai U. Baraiya, Dept of Sociology Code No. 30492	9334	260000	0	260000	0
17. Department of Sanskrit					
17.1 ICSSR Centrally Administered Full Term Doctoral Fellowship " Pareejatapa, Written by Panditraj Swamishree Bhagvadacharya - A Critical Study". Ms. Jashodaben Gulabbhai Nikuliya, Dept. of Sanaskrit. Code No. 30494	0	130000	130000	128387	130000
18. Department of Business Studies					

<u>Particulars</u>	Opening Balance As On 01-04-2024	<u>RECEIPTS</u>		<u>EXPENDITURE</u>	
		Revised Estimates For 2024-2025	Budget Estimates For 2025-2026	Revised Estimates For 2024-2025	Budget Estimates For 2025-2026
1	2	3	4	5	6
18.1 ICSSR Sponsored Project " A Study on Rural Consumers Satisfaction and Influencing Factors Towards e-shopping in Dahod District. P.I. Dr. Suresh Machhar, Dept. of Busi. Stu.	250475	100000	0	300000	0
18.2 ICSSR Sponsored Project " Awarness and Perception of Generation Y and ZGujarat State" P.I. Dr. S.K. Bhatt, and Dr. Kamini Shah Code No. 30218	57815	120000	0	120000	0
18.3 ICSSR, New Delhi Spo.Project " A Study on Rural Consumers Satisfaction and Influencing Factors Trowards e-shopping in Dahod District" of Dr. Suresh P. Machhar, Dept of Business Studies Code No. 30217	250475	100000	0	300000	0
18.4 ICSSR, New Delhi Spo.Project " An Emprical Study on Impact.....(PMKVY) 3.0in selected District ofGujarat State of Dr. Ankur D. Amin, Dept of Business Studies Code No. 30147	-7235	125000	0	100000	0
19. Sponsored Workshop & Programms					
19.1 ICSSR Spon. Jointely SeminarJSPS (Japan), Dept. of MSW, Code No. 30104		450000	0	450000	
Community Science Center GUJCOST Code No.30738	725020	900000	900000	900000	700000
Modele Carrier Centre Dr. Shivani Mishra, Dept. of M.S.W. Code No. 30419	0	0	1140000	300000	800000
20 University					
Toursim Corporation of Gujarat Ltd Sponserd" Seminar / Training programme" Nodal officer: Dr. Mitesh Jayswal Code:30429	1740766	0	0	1500000	0
Anand District(Gazzettier) Sarvsangrah Code:30323	37018	0	0	37018	0
IKS Project Code No. 30228	1315000	0	0	500000	1000000
Seed Money Code: 30205	4216155	0	0	900000	
CDC Code: 30787	2025892	0	0	1500000	1500000
Grand Total:	22031219	14744083	10918962	23509061	11067832

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2025-2026 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
I Endowment Funds for Award of Gold Medals	5021072	850000	850000	600000	700000
II Endowments Funds for Scholarship and Prizes etc.(30504)	83517	10000	10000	10000	10000
III Hari-ohm Ashram Prerit					
1. Shri Motibhai Amin Smarak Trust Fund (30526)	142103	5000	5000	5000	5000
2. Samagra Gujarat Vidyarathi Gun Vikas Trust Fund (30505)	233064	5000	5000	5000	5000
3. Shri Aurbindo Tatvagnan Vyakhyanmala Trust Fund (30511)	54290	5000	5000	5000	5000
IV Other Miscellaneous Fund					
1. <u>Gymkhana Fund:</u>					
(i) Central (Sports) (30604)	-148490	10000	5000	10000	5000
(ii) P. G. Departments (30601)	-354991	400000	500000	400000	400000
(iii) M. B. Patel College of Education (30602)	104037	68000	70000	60000	60000
V Other Miscellaneous Activities					
(i) International Students Admission Cell (30850 to 30858)(30871 to 30879)	33207102	300000	300000	500000	500000

SARDAR PATEL UNIVERSITY

BUDGET ESTIMATES FOR 2025-2026 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
(ii) Internal Quality Assurance					
Cell (30594)	-1329375	1400000	0	100000	0
(iii) University Industrial Intellectual	471065	50000	50000	50000	50000
Cell (30637)					
(iv) SPU FEST-22(30789)	-76341	100000	100000	100000	100000
(v) Community Radio Station(30744)	-1191531	500000	500000	500000	500000
(vi) SPU Res. Scho. Meet-22(30325)	-321502	350000	0	0	0
(vii) Day care Centre()					
(viii) Video recording studio(30748)	0	1100000	1100000	1100000	1100000
2) Scholarship / Fellowship					
i) C S I R Fellowship (30426)	632978	0	0	0	0
ii) Inspire Fellowship (30465)	0	800000	800000	800000	800000
iii) SC Scholarship/Fellow (30431)	87865	100000	100000	100000	100000
iv) ST Scholarship (30461)	1564330	1500000	1500000	1500000	1500000
v) Handicap Scholarship (30450)	13950	25000	25000	38000	25000
vi) Miscellaneous Scholarship (30438)	162488	50000	50000	50000	50000
vii) B. Ratilal doshi School (30417)	85200	50000	50000	50000	50000
viii) Taraben Patel School (30422)	2010165	20000	20000	20000	20000
ix) Dharmik Laghumati (30424)	138700	20000	20000	20000	20000
3) USIC Service Charges Fund(30693)	4778612	500000	600000	185000	1000000
4) Academic Section					
a) Central Admission Cell (30766)	15076789	800000	850000	600000	600000
b) Academic late fees for Ph.D.(30776)	338500	110000	100000	0	0
c)Academic Late fees Other(30777)	398300	120000	80000	0	0
d) Ph.D. Gide Reorganization Fee(30778)	-89633	75000	75000	30000	30000
e) M.Phil Admission(30770)	2519503	0	0	0	0
f) Ph.D. Admission Cell(30771)	489370	145400	350000	270000	300000
g) Ph.D. Ethics Course Work Fee(30779)	-28645	192000	400000	151000	400000
h) NEP Cell(30795)	-117083	0	0	120000	120000
i) Academic Development Fund(30780)	0	50000	50000	25000	25000
5) Hostel Development Fund (30644)	16638	10000	10000	10000	10000
6) Campus Development Fund(30707)	8629065	500000	500000	400000	400000
7) Security Services Fund	7032585	400000	400000	200000	200000
(30705 / 30706)					

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2025-2026 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
8). B. Ed. Central Admi.Cell (30765)	10760929	45000	50000	250000	200000
9). Interest on Investment (30688)	10393365	500000	500000	2000000	2000000
(Matching Grants)					
10). N. R. I. Hostel (30826 to 30831)	3360993	800000	800000	400000	520000
11) women NRI Hostel (30801/3/4/5)(30811/13/14/15)	14158900	2200000	2500000	500000	500000
12) College Devp. Fee (MBPCE)(30605)	122061	154000	154000	100000	100000
13). Uni.Development Fund (30704)	144690568	10000000	10000000	15000000	15000000
14). Teacher Welfare Fund (30636)	3840095	0	0	3840000	0
15) Sanskar Balwadi Dev. Fund(30891)	-37500	60000	60000	30000	60000
16) Sanskar Mandal Cul. Activates(3089)	-137727	100000	100000	100000	100000
15). Govt.of Gujarat New Item (2019-20) (30423)(ISC HOSTEL)	109137756	0	1600000	5000000	30742181
16). Govt. of Gujarat New Item '(2018-19) (30430)	67462467	0	40000000	20000000	40000000
17). Repairs & Maintenance Special Grants (2018-19) (30410)	36340937	0	0	500000	35840937
18). Repairs & Main. Special(30420)	9296953	0	0	2000000	2000000
19). RUSA Grant KCG, A"bad (30421)	33831317	0	50000000	30000000	50000000
20). Swimming Pool Maintenance Fund (30841,42,43,44,46,47)	2406102	5000000	6000000	2500000	2500000
21) Multipurpose Ipcowala Auditorium (40031),(30514)	-54821470	0	54821470	0	0
22) State Govt.IT Equip. Grant(10121)	0	7400000	0	7400000	0
23) Build. Grant:Uni. Press & Home Sci.(30404)	25420000	0	25400000	500000	40000000
24) KCG Digilokar & ABC Work Shop(30933)	0	200000	0	100000	100000
25) M P Patel auditorium Renovation(30549)	0	8144000	0	5000000	3144000
i) Shri Arbindo Integral Studies (30677)	141296	49600	49600	150000	150000
ii) Bhaikaka Adhyan ekam Prakalp(30522)	1418088	106000	106000	80000	80000
iii) Dr. Babsaheb Ambedkar Adhyayan Code:30679	198677	52000	52000	40000	40000
iv) Shri Mota Extension of Edu.(30689)	354466	48000	48000	25000	25000
v) Centre for Gardian Study(CVM)30709	569076	59200	59200	25000	25000
vi) Corpo. Bank Chair in Mgnt.30732	465781	45600	45600	25000	25000
vii) Sardar Patel Chair (30730)	309651	40000	40000	15000	15000
viii) Devangbhai Ipcowala Chair of Charotar Studies (30523)	1431215	0	0	20000	20000

SARDAR PATEL UNIVERSITY
BUDGET ESTIMATES FOR 2025-2026 (PART - III)

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

Particulars	RECEIPTS			EXPENDITURE	
	Opening Balance as on 1/4/2024	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026	Revised Estimates for 2024-2025	Budget Estimates for 2025-2026
1	2	3	4	5	6
	₹	₹	₹	₹	₹
ix) Late Prof.Manubhai Shah Chair P.G.Deptt. Of Busi. Stu. (30524)	515164	18164	18164	15000	15000
X) Jainacharya Vijaysuriji Jain Swadhyay Piith:(30528)	-2220	100000	100000	126000	126000
XI) Shree Pandurang Athavale Education Chair(30529)	-4110	77000	77000	50000	50000
XII) Gurumaiya Dr.hareshwaridevji chair(30687)	0	35000	35000	30000	30000
Grand Total	501256527	52153964	200996034	110135000	231398118

PART – IV

STATEMENT OF AFFAIRS

DEBTS
&
DEPOSITS

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

	Funds and Liabilities	2023-24	Budget Estimate 2024-2025	Budget Estimate 2025-2026
		₹	₹	₹
	CAPITAL FUND:	33092.17	300.00	378.00
	University Own Fund	33092.17	300.00	378.00
	GRANT FUNDS:	7177.27	12025.00	11822.00
	Grant Fund (From UGC and Others)	7177.27	12025.00	11822.00
	OTHER FUNDS:	6245.95	750.00	1000.00
	Endowment	1041.98	200.00	300.00
	Provident Fund & Gratuity Fund	5203.97	550.00	700.00
	CURRENT LIABILITIES:	314.09	120.00	150.00
	Deposits	294.62	100.00	120.00
	Other Current Liabilities	19.47	20.00	30.00
	TOTAL	46829.48	13195.00	13350.00

UNIVERSITY
FOR THE YEAR 2025-2026
DEPOSITS AND INVESTMENTS

(Rs. in Lakhs)

	Properties and Assets	2023-24	Budget Estimate 2024-2025	Budget Estimate 2025-2026
		₹	₹	₹
CAPITAL ASSETS:(Immovable Properties)		5915.90	8845.00	9300.00
INVESTMENTS:		32831.50	500.00	600.00
PROVIDENT FUND:		4980.82	550.00	700.00
	Provident Fund(SPU,AERC& PRESS)	4980.82	550.00	700.00
CURRENT ASSETS:		29.21	200.00	250.00
ADVANCES:		1067.86	100.00	100.00
CASH AND BANK BALANCES:		2004.19	3000.00	2400.00
	Deficit A/c.	0.00	0.00	0.00
	TOTAL	46829.48	13195.00	13350.00