

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                            |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>                    |                               |  |  |   |
| <b>BUDGET AT A GLANCE</b>                                      |                               |  |  |   |
| <b>BUDGET HEAD</b>   | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET ESTIMATES<br/>FOR 2014-15</b> |
| <b>PART - I - RECURING INCOME EXPENDITURE</b>                  |                               |  |  |   |
| OPENING BALALNCE   |                               |  |  |   |
| <b>RECURING INCOME : UNIVERSITY<br/>INCOME AND MAINT GRANT</b> | 279952657                     | 333040000                              | 356731000                                | 354776000                               |
| TOTAL RECURING EXPENDITURE                                     | 285252769                     | 333040000                              | 356731000                                |   |
| <b>SURPLUS / DEFICIT</b>                                       | <b>-5300112</b>               | <b>0</b>                               | <b>0</b>                                 | <b>#VALUE!</b>                          |
| <b>PART - II - EXAMINATION</b>                                 |                               |  |  |   |
| EXAMINATION INCOME   | 217482607                     | 174033000                              | 214857000                                | 214932000                               |
| EXAMINATION EXPENDITURE  | 199215356                     | 173939200                              | 214462500                                | 214462500                               |
| <b>SURPLUS / DEFICIT</b>                                       | <b>18267251</b>               | <b>93800</b>                           | <b>394500</b>                            | <b>469500</b>                           |
| <b>PART III - SELF FINANCE</b>                                 |                               |  |  |   |
| SURPLUS C/F  | 46955758                      | 36807693                               | 48853133                                 | 37205213                                |
| INCOME DURING THE YEAR   | 38178145                      | 42729900                               | 34862300                                 | 37428500                                |
| EXPENDITURE DURING THE YEAR                                    | 36252461                      | 49249834                               | 46520220                                 | 43404759                                |
| SURPLUS B/F  | 48881442                      | 30287759                               | 37195213                                 | 31228954                                |
| <b>PART IV EARMARKED GRANT</b>                                 |                               |  |  |   |
| <b>GRANT INCOME:</b>   |                               |  |  |   |
| STATE GOVT. GRANT  | 18816390                      | 7676000                                | 15387847                                 | 12166000                                |
| UGC GRANT  | 41380124                      | 105642000                              | 69236158                                 | 97388000                                |
| OTHER AGENCY GRANT   | 20097068                      | 12305150                               | 8323777                                  | 10625000                                |
| <b>TOTAL</b>   | <b>80293582</b>               | <b>125623150</b>                       | <b>92947782</b>                          | <b>120179000</b>                        |
| <b>GRANT EXPENDITURE</b>                                       |                               |  |  |   |
| STATE GOVT. GRANT  | 27800646                      | 7825896                                | 39960638                                 | 16045868                                |
| UGC GRANT  | 122529630                     | 105642000                              | 89622486                                 | 97388000                                |
| OTHER AGENCY GRANT   | 17238741                      | 12305150                               | 15110417                                 | 10625000                                |
| <b>Total</b>   | <b>167569017</b>              | <b>125773046</b>                       | <b>144693541</b>                         | <b>124058868</b>                        |
| <b>BALANCE C/F</b>   | <b>147535528</b>              | <b>149896</b>                          | <b>56717278</b>                          | <b>5038457</b>                          |
| <b>GRANT TOTAL INCOME</b>                                      | <b>80293582</b>               | <b>125623150</b>                       | <b>92947782</b>                          | <b>120179000</b>                        |
| <b>GRANT TOTATAL EXPS.</b>                                     | <b>167569017</b>              | <b>125773046</b>                       | <b>144693541</b>                         | <b>124058868</b>                        |
| <b>BALANCE B/F</b>   | <b>60260093</b>               | <b>0</b>                               | <b>4971519</b>                           | <b>1158589</b>                          |

**SAURASHTRA UNIVERSITY RAJKOT****BUDGET ESTIMATE FOR THE YEAR 2014-15****ABSTRACT OF RECURING INCOME**

| <b>PART - I<br/>BUDGET HEAD-RECURING<br/>INCOME</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|---|-------------------------------|--|--|---|
| <b>RECURING INCOME</b>                              | <b>27968365</b>               | <b>31170000</b>                                | <b>29020000</b>                              | <b>29025000</b>                             |
| POST GRADUATE<br>DEPT.FEES                          | 11433031                      | 10500000                                       | 10918000                                     | 10918000                                    |
| OTHER FEES  | 10292601                      | 13090000                                       | 11820000                                     | 11820000                                    |
| LIBRARY FEES  | 766144                        | 695000   | 695000                                       | 695000                                      |
| PUBLICATIONS  | 12907                         | 20000  | 15000  | 20000                                       |
| HOSTEL FEES   | 576016                        | 507000   | 530000                                       | 530000                                      |
| ESTATE SECTION INCOME                               | 851017                        | 703000   | 802000                                       | 802000                                      |
| MISCELLANEOUS INCOME                                | 4032449                       | 5055000  | 3640000                                      | 3640000                                     |
| CONTINUING EDUCATION                                | 4200                          | 600000   | 600000                                       | 600000                                      |
|   |                               |  |  |   |
| <b>Balance Previous Year<br/>C/F</b>                | 11984291                      |  |  |   |
| <b>Grant to be Receive from State<br/>Govt.</b>     |                               |  |  |   |
| <b>STATE GOVT.<br/>MAINT.GRANT</b>                  | <b>240000000</b>              | <b>301870000</b>                               | <b>327711000</b>                             | <b>325751000</b>                            |
| <b>TOTAL RECURING<br/>INCOME</b>                    | <b>279952657</b>              | <b>333040000</b>                               | <b>356731000</b>                             | <b>354776000</b>                            |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                  |                               |  |  |  |
|--|-------------------------------|--|--|--|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>          |                               |  |  |  |
| <b>ABSTRACT OF RECURING EXPENDITURE</b>              |                               |  |  |  |
| <b>PART - I<br/>BUDGET HEAD - RECURING<br/>EXPS.</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-<br/>15</b> |
| <b>RECURING EXPENDITURE</b>                          |                               |  |  |  |
| Salary   | 195771757                     | 206841000                                  | 210615000                                    | 223749000  |
| Office Administrative Expense                        | 46152886                      | 61219000                                   | 56345000                                     | 57820000   |
| Post Graduate Education & Research                   | 17336224                      | 24795000                                   | 25111000                                     | 26732000   |
| Library  | 1812132                       | 2655000                                    | 2655000                                      | 2655000  |
| Publication Expense                                  | 0                             | 75000                                      | 75000  | 75000  |
| Hostel   | 271664                        | 350000                                     | 450000                                       | 450000   |
| Physical Education-Sports                            | 2966125                       | 6000000                                    | 6000000                                      | 7000000  |
| Student Welfare Activities                           | 2517878                       | 14900000                                   | 14900000                                     | 15500000   |
| Extra Curricular Activities                          | 30000                         | 400000                                     | 400000                                       | 400000   |
| Health Center  | 568003                        | 900000                                     | 1100000                                      | 1100000  |
| Computer Center                                      | 71633                         | 890000                                     | 910000                                       | 910000   |
| Mddical Reimbursement                                | 1488445                       | 1575000                                    | 1650000                                      | 1650000  |
| Pension  | 209329                        | 300000                                     | 120000                                       | 120000   |
| Encashment of Leave                                  | 6487915                       | 3500000                                    | 11500000                                     | 11500000   |
| Fifth Pay Commission Arrears                         | 522078                        | 475000                                     | 300000                                       | 300000   |
| Sixth Pay Commision Arrears                          | 7082445                       | 6500000                                    | 20000000                                     | 0  |
| Hight Grade Scale Arr.                               | 881483                        | 150000                                     | 1500000                                      | 1500000  |
| Leave Travel Concession                              | 389975                        | 550000                                     | 750000                                       | 750000   |
| Adhoc Bonous   | 272578                        | 215000                                     | 0  | 215000   |
| Continuing Education Centre                          | 20219                         | 500000                                     | 500000                                       | 500000   |
| Exgratia Payment                                     | 400000                        | 0  | 1600000                                      | 1600000  |
| State Policy Realated Research                       | 0                             | 250000                                     | 250000                                       | 250000   |
| <b>TOTAL EXPENDITURE</b>                             | <b>285252769</b>              | <b>333040000</b>                           | <b>356731000</b>                             |  |
| <b>Excess of Income of Over Exps.</b>                | <b>-5300112</b>               |  |  |  |
| <b>TOTAL</b>   | <b>279952657</b>              |  |  |  |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD- RECURING INCOME</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR<br/>2013-<br/>14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR<br/>2014-15</b> |
|--|-------------------------------|--|---|---|
| <b>( 1 )P.G. Fees</b>                            | <b>11433031</b>               | <b>10500000</b>                                | <b>10918000</b>                                       | <b>10918000</b>                                 |
| <b>( I )P.G.Tution Fees</b>                      | <b>7999846</b>                | <b>7650000</b>                                 | <b>7818000</b>  | <b>7818000</b>                                  |
| Bio Science                                      | 27000                         | 55000  | 25000   | 25000   |
| Chemistry  | 57000                         | 60000  | 60000   | 60000   |
| Commerce   | 56330                         | 40000  | 50000   | 50000   |
| Economics  | 51400                         | 45000  | 32000   | 32000   |
| Education  | 371025                        | 65000  | 65000   | 65000   |
| Electronics                                      | 52830                         | 46000  | 52000   | 52000   |
| English  | 28150                         | 35000  | 47000   | 47000   |
| Gujarati   | 29300                         | 60000  | 35000   | 35000   |
| Hindi  | 27525                         | 55000  | 40000   | 40000   |
| History  | 33655                         | 55000  | 35000   | 35000   |
| Homescience                                      | 0                             | 0  | 0   | 0   |
| Human Rights                                     | 36900                         | 30000  | 38000   | 38000   |
| Journalisam                                      | 122485                        | 131000   | 138000  | 138000  |
| Law  | 39650                         | 48000  | 32000   | 32000   |
| Library Science                                  | 14400                         | 26000  | 15000   | 15000   |
| Mathematics                                      | 24805                         | 28000  | 25000   | 25000   |
| M.B.A.   | 466630                        | 65000  | 315000  | 315000  |
| M.C.A.   | 72000                         | 75000  | 70000   | 70000   |
| Philosophy                                       | 51400                         | 39000  | 40000   | 40000   |
| Physics  | 81480                         | 70000  | 80000   | 80000   |
| Psychology                                       | 22900                         | 26000  | 24000   | 24000   |
| Sanskrit   | 41600                         | 46000  | 50000   | 50000   |
| Sociology  | 46700                         | 28000  | 35000   | 35000   |
| Statistics                                       | 16000                         | 22000  | 15000   | 15000   |
| Tution Fees (P.G. Centre at colleges)            | 6228681                       | 6500000  | 6500000   | 6500000   |
|  |                               |  |   |   |
| <b>(II)Laboratory Fee :</b>                      | 664000                        | 550000   | 550000  | 550000  |
| <b>(III)Material Fee : P.G.Dept.</b>             | 285150                        | 250000   | 250000  | 250000  |
| <b>(IV)Other Fee:P.G.Dept.</b>                   | 1088810                       | 900000   | 900000  | 900000  |
| <b>(VI)Ph.D. Tution and Other Fees:</b>          | 1395225                       | 1150000  | 1400000   | 1400000   |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD- RECURING INCOME</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR<br/>2013-<br/>14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR<br/>2014-15</b> |
|--|-------------------------------|--|---|---|
| <b>( 2 ) Other Fees</b>                          | <b>10292601</b>               | <b>13090000</b>                                | <b>11820000</b>                                       | <b>11820000</b>                                 |
| Affiliation Application Pro.Fee                  | 300000                        | 3150000  | 10000   | 10000   |
| Affiliation Fee                                  | 2376000                       | 1000000  | 2150000   | 2150000   |
| Eligibility                                      | 765666                        | 1250000  | 760000  | 760000  |
| Enrolment Fees                                   | 4923594                       | 5000000  | 6050000   | 6050000   |
| Migration & Other Certificate Fees               | 295993                        | 300000   | 315000  | 315000  |
| P.G.Recognition Fee                              | 218000                        | 1150000  | 750000  | 750000  |
| Ph.D.Course Work Fee                             | 0                             | 0  | 300000  | 300000  |
| Ph.D.Registration Fee                            | 356250                        | 120000   | 350000  | 350000  |
| Registration Fee ( P.G.)                         | 816118                        | 890000   | 925000  | 925000  |
| T.C. and Othre Certificates Fee                  | 79575                         | 80000  | 60000   | 60000   |
| Late Fee   | 161405                        | 150000   | 150000  | 150000  |
| <b>( 3 ) University Library</b>                  | <b>766144</b>                 | <b>695000</b>                                  | <b>695000</b>   | <b>695000</b>                                   |
| Fine   | 53229                         | 50000  | 55000   | 55000   |
| Library Fee P.G. Dept.                           | 613330                        | 550000   | 550000  | 550000  |
| Other Income Zerox Etc.                          | 35300                         | 35000  | 25000   | 25000   |
| Recovery of Books Price                          | 64285                         | 60000  | 65000   | 65000   |
| <b>( 4 ) Univeristy Publication</b>              | <b>12907</b>                  | <b>20000</b>                                   | <b>15000</b>  | <b>20000</b>                                    |
| <b>( 5 ) University Hostel</b>                   | <b>576016</b>                 | <b>507000</b>                                  | <b>530000</b>   | <b>530000</b>                                   |
| Boys Hostel                                      | 314316                        | 246000   | 265000  | 265000  |
| Women Hostel                                     | 261700                        | 261000   | 265000  | 265000  |
| <b>( 6 ) Estate</b>                              | <b>851017</b>                 | <b>703000</b>                                  | <b>802000</b>   | <b>802000</b>                                   |
| Electricity & Water                              | 132043                        | 110000   | 250000  | 250000  |
| Guest House Rent                                 | 81600                         | 75000  | 85000   | 85000   |
| House Rent Deduction                             | 115760                        | 115000   | 115000  | 115000  |
| Incidental Charges                               | 2390                          | 3000   | 2000  | 2000  |
| Rent   | 519224                        | 400000   | 350000  | 350000  |
| <b>( 7 ) Miscellaneous</b>                       | <b>4032449</b>                | <b>5055000</b>                                 | <b>3640000</b>  | <b>3640000</b>                                  |
| Admissiona Form                                  | 518105                        | 550000   | 650000  | 650000  |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD- RECURING INCOME</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR<br/>2013-<br/>14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR<br/>2014-15</b> |
|--|-------------------------------|--|---|---|
| Breakag Charges                                  | 93221                         | 100000   | 110000  | 110000  |
| General Misc.Income                              | 84833                         | 150000   | 200000  | 200000  |
| Information Fee                                  | 21372                         | 20000  | 5000  | 5000  |
| Misc.Application                                 | 306100                        | 310000   | 300000  | 300000  |
| Misc.Form Income                                 | 1537318                       | 2350000  | 550000  | 550000  |
| Scrape Sales                                     | 2000                          | 0  | 250000  | 250000  |
| Waste Paper Sale                                 | 1397200                       | 1500000  | 1500000   | 1500000   |
| Youth Festival                                   | 72300                         | 75000  | 75000   | 75000   |
|  |                               |  |   |   |
| <b>( 8 ) Continuing Education Centre</b>         | <b>4200</b>                   | <b>600000</b>                                  | <b>600000</b>   | <b>600000</b>                                   |
| <b>TOTAL UNI.INCOME</b>                          | <b>27968365</b>               | <b>31170000</b>                                | <b>29020000</b>                                       | <b>29025000</b>                                 |
| <b>( 9 ) State Govt. Maint. Grant</b>            | <b>240000000</b>              |  |   |   |
| <b>Balance Previous Year C/F</b>                 | <b>11984291</b>               |  |   |   |
| <b>Grant to be Receive from State Govt.</b>      | <b>0</b>                      | <b>301870000</b>                               | <b>327711000</b>                                      | <b>325751000</b>                                |
| <b>Total Recuring Income</b>                     | <b>279952657</b>              | <b>333040000</b>                               | <b>356731000</b>                                      | <b>354776000</b>                                |

## SAURASHTRA UNIVERSITY RAJKOT

## BUDGET ESTIMATE FOR THE YEAR 2014-15

| PART - I<br>RECURING EXPS.                | BUDGET HEAD - | ACTUAL FOR<br>2012-13 | BUDGET<br>ESTIMATE FOR<br>2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
|---|---------------|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <b>(1)SALARY</b>                          |               | <b>195771757</b>      | <b>206841000</b>                  | <b>210615000</b>                    | <b>223749000</b>                   |
| <b>Vice Chancellor Salary</b>             |               | <b>1602480</b>        | <b>1611000</b>                    | <b>1762000</b>                      | <b>1777000</b>                     |
| Basic Pay                                 |               | 900000                | 900000                            | 900000                              | 900000                             |
| Compensatory Local Allowance              |               | 2880                  | 3000                              | 3000                                | 3000                               |
| Dearness Allowance                        |               | 637500                | 648000                            | 795000                              | 810000                             |
| Medical Allowance                         |               | 2100                  | 0                                 | 4000                                | 4000                               |
| Special Allowance                         |               | 60000                 | 60000                             | 60000                               | 60000                              |
|   |               |                       |                                   |                                     |                                    |
| <b>PVC Salary</b>                         |               | <b>0.00</b>           | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| Basic Pay                                 |               | 0.00                  | 0                                 | 0                                   | 0                                  |
| Compensatory Local Allowance              |               | 0.00                  | 0                                 | 0                                   | 0                                  |
| Dearness Allowance                        |               | 0.00                  | 0                                 | 0                                   | 0                                  |
| Grade Pay                                 |               | 0.00                  | 0                                 | 0                                   | 0                                  |
| House Rent Allowance                      |               | 0.00                  | 0                                 | 0                                   | 0                                  |
| Special Allowance                         |               | 0.00                  | 0                                 | 0                                   | 0                                  |
|   |               |                       |                                   |                                     |                                    |
| <b>Office Administrative Staff Salary</b> |               | <b>47948442</b>       | <b>53731000</b>                   | <b>52123000</b>                     | <b>52599000</b>                    |
| Basic Pay                                 |               | 17985317              | 19340000                          | 18597000                            | 19500000                           |
| Compensatory Local Allowance              |               | 268256                | 285000                            | 255000                              | 285000                             |
| Dearness Allowance                        |               | 16004022              | 17138000                          | 19980000                            | 21600000                           |
| Grade Pay                                 |               | 4599568               | 4463000                           | 4467000                             | 4495000                            |
| House Rent Allowance                      |               | 4104019               | 4761000                           | 3930000                             | 4800000                            |
| Medial Allowance                          |               | 112170                | 465000                            | 220000                              | 425000                             |
| NDCP Contribution                         |               | 78922                 | 125000                            | 170000                              | 250000                             |
| Other Allowance                           |               | 107229                | 50000                             | 95000                               | 125000                             |
| Pro. Fund and Gratuity                    |               | 4590010               | 7000000                           | 4310000                             | 1015000                            |
| Temporary Staff Pay                       |               | 84000                 | 84000                             | 84000                               | 84000                              |
| Washing Allowance                         |               | 14929                 | 20000                             | 15000                               | 20000                              |
|   |               |                       |                                   |                                     |                                    |
| <b>Examination Staff Salary</b>           |               | <b>10547965</b>       | <b>10667000</b>                   | <b>10639000</b>                     | <b>11471000</b>                    |
| Basic Pay                                 |               | 3965333               | 4225000                           | 4080000                             | 4250000                            |
| Compensatory Local Allowance              |               | 64505                 | 75000                             | 65000                               | 70000                              |
| Dearness Allowance                        |               | 3434313               | 3842000                           | 4340000                             | 4810000                            |
| Grade Pay                                 |               | 1060540               | 1110000                           | 1061000                             | 1080000                            |
| House Rent Allowance                      |               | 866781                | 1067000                           | 930000                              | 1066000                            |
| Medial Allowance                          |               | 29556                 | 108000                            | 55000                               | 55000                              |
| NDCP Contribution                         |               | 16616                 | 45000                             | 10000                               | 25000                              |
| Other Allowance                           |               | 18385                 | 15000                             | 20000                               | 25000                              |

| PART - I<br>RECURING EXPS.                   | BUDGET HEAD - | ACTUAL FOR<br>2012-13 | BUDGET<br>ESTIMATE FOR<br>2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
|--|---------------|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Pro. Fund and Gratuity                       |               | 1089210               | 175000                            | 75000                               | 85000                              |
| Washing Allowance                            |               | 2726                  | 5000                              | 3000                                | 5000                               |
|  |               |                       |                                   |                                     |                                    |
| <b>P.G.Dept. Administrative Staff Salary</b> |               | <b>16269629</b>       | <b>15681000</b>                   | <b>17193000</b>                     | <b>20330000</b>                    |
| Basic Pay                                    |               | 6620161               | 6630000                           | 6785000                             | 8230000                            |
| Compensatory Local Allowance                 |               | 89504                 | 95000                             | 85000                               | 85000                              |
| Dearness Allowance                           |               | 5245309               | 5649000                           | 7185000                             | 8510000                            |
| Grade Pay                                    |               | 1276958               | 1215000                           | 1195000                             | 1215000                            |
| House Rent Allowance                         |               | 1387904               | 1569000                           | 1596000                             | 1890000                            |
| Medial Allowance                             |               | 51423                 | 191000                            | 102000                              | 105000                             |
| NDCP Contribution                            |               | 2742                  | 0                                 | 20000                               | 35000                              |
| Other Allowance                              |               | 9565                  | 20000                             | 10000                               | 20000                              |
| Pro. Fund and Gratuity                       |               | 1576045               | 300000                            | 205000                              | 225000                             |
| Temporary Staff Pay                          |               | 0                     | 0                                 | 0                                   | 0                                  |
| Washing Allowance                            |               | 10018                 | 12000                             | 10000                               | 15000                              |
|  |               |                       |                                   |                                     |                                    |
| <b>Library Staff Salary:</b>                 |               | <b>3347868</b>        | <b>3607000</b>                    | <b>3275000</b>                      | <b>4191000</b>                     |
| Basic Pay                                    |               | 1448562               | 1495000                           | 1290000                             | 1645000                            |
| Compensatory Local Allowance                 |               | 20185                 | 30000                             | 20000                               | 30000                              |
| Dearness Allowance                           |               | 1253441               | 1314000                           | 1385000                             | 1765000                            |
| Grade Pay                                    |               | 321403                | 330000                            | 285000                              | 305000                             |
| House Rent Allowance                         |               | 283857                | 365000                            | 245000                              | 390000                             |
| Medial Allowance                             |               | 17600                 | 36000                             | 35000                               | 36000                              |
| Other Allowance                              |               | 1380                  | 15000                             | 10000                               | 15000                              |
| Pro. Fund and Gratuity                       |               | 0                     | 20000                             | 0                                   | 0                                  |
| Washing Allowance                            |               | 1440                  | 2000                              | 5000                                | 5000                               |
|  |               |                       |                                   |                                     |                                    |
| <b>P.G.Dept.Teachers Salary:</b>             |               | <b>114934768</b>      | <b>119990000</b>                  | <b>124618000</b>                    | <b>131973000</b>                   |
| Basic Pay                                    |               | 51108062              | 51550000                          | 51470000                            | 51885000                           |
| Compensatory Local Allowance                 |               | 256320                | 265000                            | 262000                              | 255000                             |
| Dearness Allowance                           |               | 40786767              | 44252000                          | 51600000                            | 55499000                           |
| Grade Pay                                    |               | 10407706              | 9910000                           | 8186000                             | 9780000                            |
| House Rent Allowance                         |               | 10939676              | 12292000                          | 11055000                            | 12340000                           |
| Medial Allowance                             |               | 95000                 | 335000                            | 205000                              | 324000                             |
| NDCP Contribution                            |               | 161562                | 175000                            | 220000                              | 250000                             |
| Other Allowance                              |               | 50875                 | 75000                             | 55000                               | 75000                              |
| Transport Allowance                          |               | 1128800               | 1136000                           | 1565000                             | 1565000                            |
|  |               |                       |                                   |                                     |                                    |
| <b>Health Centre Salary:</b>                 |               | <b>1036605</b>        | <b>1470000</b>                    | <b>921000</b>                       | <b>1324000</b>                     |
| Basic Pay                                    |               | 579640                | 654000                            | 495000                              | 585000                             |
| Compensatory Local Allowance                 |               | 5940                  | 8000                              | 5000                                | 5000                               |



| <b>PART - I<br/>RECURING EXPS.</b>        | <b>BUDGET HEAD -</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|---|----------------------|-------------------------------|--|--|---|
| Dearness Allowance                        |                      | 283842                        | 529000                                     | 276000                                       | 505000                                      |
| Grade Pay                                 |                      | 66800                         | 80000                                      | 67000  | 75000                                       |
| House Rent Allowance                      |                      | 80328                         | 147000                                     | 63000  | 135000                                      |
| Medial Allowance                          |                      | 200                           | 18000                                      | 1000   | 5000  |
| Other Allowance                           |                      | 600                           | 1000                                       | 1000   | 1000  |
| Pro. Fund and Gratuity                    |                      | 6655                          | 20000                                      | 0  | 0   |
| Special Pay                               |                      | 12000                         | 12000                                      | 12000  | 12000                                       |
| Washing Allowance                         |                      | 600                           | 1000                                       | 1000   | 1000  |
|   |                      |                               |  |  |   |
| <b>Hostel Staff Salary:</b>               |                      | <b>84000</b>                  | <b>84000</b>                               | <b>84000</b>                                 | <b>84000</b>                                |
| Basic Pay                                 |                      | 0                             | 0  | 0  | 0   |
| Compensatory Local Allowance              |                      | 0                             | 0  | 0  | 0   |
| Dearness Allowance                        |                      | 0                             | 0  | 0  | 0   |
| House Rent Allowance                      |                      | 0                             | 0  | 0  | 0   |
| Medial Allowance                          |                      | 0                             | 0  | 0  | 0   |
| Other Allowance                           |                      | 0                             | 0  | 0  | 0   |
| Pro. Fund and Gratuity                    |                      | 0                             | 0  | 0  | 0   |
| Special Pay                               |                      | 0                             | 0  | 0  | 0   |
| Temporary Staff Pay                       |                      | 84000                         | 84000                                      | 84000  | 84000                                       |
| Washing Allowance                         |                      | 0                             | 0  |  | 0   |
|   |                      |                               |  |  |   |
| <b>( 2 ) ADMINISTRATIVE EXPENDITURE :</b> |                      | <b>46152886</b>               | <b>61219000</b>                            | <b>56345000</b>                              | <b>57820000</b>                             |
|   |                      |                               |  |  |   |
| <b>Vice Chancellor Office</b>             |                      | <b>620357</b>                 | <b>1075000</b>                             | <b>750000</b>                                | <b>870000</b>                               |
| Contigency                                |                      | 16370                         | 250000                                     | 100000                                       | 150000                                      |
| Motor car Maint.                          |                      | 405991                        | 425000                                     | 425000                                       | 450000                                      |
| Sumptuary Exps.                           |                      | 24509                         | 25000                                      | 25000  | 25000                                       |
| Telephone                                 |                      | 130679                        | 125000                                     | 100000                                       | 145000                                      |
| Travelling Exps.                          |                      | 42808                         | 250000                                     | 100000                                       | 100000                                      |
|   |                      |                               |  |  |   |
| <b>Pro.Vice Chancellor Office</b>         |                      | <b>0</b>                      | <b>0</b>                                   | <b>0</b>                                     | <b>0</b>                                    |
| Contigency                                |                      | 0                             | 0  | 0  | 0   |
| Sumptuary Exps.                           |                      | 0                             | 0  | 0  | 0   |
| Telephone                                 |                      | 0                             | 0  | 0  | 0   |
| Travelling Exps.                          |                      | 0                             | 0  | 0  | 0   |
|   |                      |                               |  |  |   |
| <b>Travelling Allowance</b>               |                      | <b>3057682</b>                | <b>3285000</b>                             | <b>3005000</b>                               | <b>3285000</b>                              |
| Academic Council Meetings                 |                      | 35148                         | 45000                                      | 60000  | 45000                                       |
| Board of Accounts Meetings                |                      | 13730                         | 20000                                      | 35000  | 20000                                       |
| Board of Studies                          |                      | 381721                        | 450000                                     | 425000                                       | 450000                                      |
| College Inspection by Deans               |                      | 0                             | 50000                                      | 15000  | 50000                                       |

| <b>PART - I<br/>RECURING EXPS.</b>                        | <b>BUDGET HEAD -</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|---|----------------------|-------------------------------|--|--|---|
| Committee Meetings  |                      | 1056864                       | 1000000                                    | 550000                                       | 1000000                                     |
| Faculty Meetings  |                      | 53975                         | 65000                                      | 50000  | 65000                                       |
| Inter College Competition                                 |                      | 182456                        | 225000                                     | 175000                                       | 225000                                      |
| Local Inquiry Committee                                   |                      | 426790                        | 375000                                     | 825000                                       | 375000                                      |
| Other Committee   |                      | 6420                          | 15000                                      | 10000  | 15000                                       |
| Ph.D. Course Work TA / DA                                 |                      | 152354                        | 145000                                     | 200000                                       | 145000                                      |
| Senate Meetings   |                      | 100062                        | 125000                                     | 125000                                       | 125000                                      |
| Syndicate Meetings  |                      | 18955                         | 20000                                      | 35000  | 20000                                       |
| Travelling Exps. Staff                                    |                      | 619707                        | 650000                                     | 425000                                       | 650000                                      |
| University Delegates Attending Conference Seminars        |                      | 9500                          | 100000                                     | 75000  | 100000                                      |
|   |                      |                               |  |  |   |
| <b>Office Expenditure</b>                                 |                      | <b>15040055</b>               | <b>19534000</b>                            | <b>16365000</b>                              | <b>17440000</b>                             |
| Advertisement   |                      | 1015702                       | 1025000                                    | 1325000                                      | 1325000                                     |
| Audit Fee   |                      | 0                             | 25000                                      | 10000  | 10000                                       |
| Computer Consumables                                      |                      | 391646                        | 500000                                     | 425000                                       | 425000                                      |
| Computer Maint.services                                   |                      | 60937                         | 150000                                     | 225000                                       | 225000                                      |
| Cunsumables & Stores                                      |                      | 0                             | 300000                                     | 120000                                       | 120000                                      |
| Contigency  |                      | 1742415                       | 2500000                                    | 2000000                                      | 2000000                                     |
| Dean's office exps.                                       |                      | 30590                         | 84000                                      | 50000  | 50000                                       |
| Elections & Byelections                                   |                      | 698195                        | 500000                                     | 10000  | 10000                                       |
| Entrance Test Exps  |                      | 19188                         | 250000                                     | 0  | 250000                                      |
| Furniture and Equipment                                   |                      | 1614376                       | 1800000                                    | 1800000                                      | 1800000                                     |
| Furniture and equipment Repair                            |                      | 927985                        | 1000000                                    | 1000000                                      | 1000000                                     |
| Insurance and Taxes                                       |                      | 354854                        | 450000                                     | 500000                                       | 500000                                      |
| Legal Exps And Professional Fees                          |                      | 906920                        | 1450000                                    | 1000000                                      | 1200000                                     |
| Membership Fees   |                      | 62500                         | 200000                                     | 125000                                       | 125000                                      |
| Office Automation   |                      | 2395202                       | 3000000                                    | 2400000                                      | 3000000                                     |
| Post & Telegram   |                      | 1251103                       | 950000                                     | 950000                                       | 950000                                      |
| Printing Expenditure                                      |                      | 1610379                       | 2650000                                    | 1750000                                      | 1750000                                     |
| Seminar Refresher Course at University                    |                      | 86343                         | 450000                                     | 450000                                       | 450000                                      |
| SeriesOf Lecture On Gandhian Sardar & Dhebharbahi Thought |                      | 0                             | 25000                                      | 25000  | 25000                                       |
| Stationary & Zerox  |                      | 1063192                       | 1250000                                    | 1250000                                      | 1250000                                     |
| Telephone   |                      | 729556                        | 850000                                     | 850000                                       | 850000                                      |
| Uniforms  |                      | 78972                         | 125000                                     | 100000                                       | 125000                                      |
|   |                      |                               |  |  |   |
| <b>Maintenance Estate Section</b>                         |                      | <b>27405809</b>               | <b>37200000</b>                            | <b>36100000</b>                              | <b>36100000</b>                             |
| Contigency  |                      | 111805                        | 200000                                     | 150000                                       | 150000                                      |
| Eelectricity & Maint.                                     |                      | 12757324                      | 17500000                                   | 17500000                                     | 17500000                                    |
| Furniture and Equipment Repair                            |                      | 195867                        | 200000                                     | 150000                                       | 150000                                      |

| <b>PART - I<br/>RECURING EXPS.</b>        | <b>BUDGET HEAD -</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|---|----------------------|-------------------------------|--|--|---|
| Garden Expenditure                        |                      | 653602                        | 1500000                                    | 1500000                                      | 1500000                                     |
| Office Cleaning Charges                   |                      | 250387                        | 300000                                     | 300000                                       | 300000                                      |
| Road and Building Maint.                  |                      | 6794585                       | 9500000                                    | 9500000                                      | 9500000                                     |
| Security Service Charges                  |                      | 5345142                       | 6000000                                    | 5000000                                      | 5000000                                     |
| Water Supply                              |                      | 1297097                       | 2000000                                    | 2000000                                      | 2000000                                     |
|   |                      |                               |  |  |   |
| <b>Guest House</b>                        |                      | <b>28983</b>                  | <b>125000</b>                              | <b>125000</b>                                | <b>125000</b>                               |
| Contingency                               |                      | 24583                         | 25000                                      | 25000  | 25000                                       |
| Guest House Maint.                        |                      | 4400                          | 100000                                     | 100000                                       | 100000                                      |
|   |                      |                               |  |  |   |
| <b>( 3)Continueing Education Centre</b>   |                      | <b>20219</b>                  | <b>500000</b>                              | <b>500000</b>                                | <b>500000</b>                               |
|   |                      |                               |  |  |   |
| <b>( 4 ) P.G.EDUCATION &amp; RESEARCH</b> |                      | <b>17336224</b>               | <b>24795000</b>                            | <b>25111000</b>                              | <b>26732000</b>                             |
| <b>Post Graduate Departments :</b>        |                      | <b>13164780</b>               | <b>18845000</b>                            | <b>19161000</b>                              | <b>20782000</b>                             |
| Bio Science Dept.                         |                      | 2607931                       | 3512000                                    | 3237000                                      | 3567000                                     |
| Chemistry Dept.                           |                      | 3784681                       | 4140000                                    | 4140000                                      | 5165000                                     |
| Commerce Dept.                            |                      | 191114                        | 205000                                     | 181000                                       | 205000                                      |
| Economics Dept.                           |                      | 55289                         | 200000                                     | 200000                                       | 225000                                      |
| Education Dept.                           |                      | 49570                         | 113000                                     | 113000                                       | 113000                                      |
| Electronics Dept.                         |                      | 1252310                       | 1390000                                    | 1390000                                      | 1540000                                     |
| English Dept                              |                      | 87539                         | 182000                                     | 207000                                       | 207000                                      |
| Gujarati Dept.                            |                      | 33051                         | 105000                                     | 105000                                       | 130000                                      |
| Hindi Dept.                               |                      | 142855                        | 221000                                     | 221000                                       | 221000                                      |
| History Dept.                             |                      | 52976                         | 127000                                     | 127000                                       | 127000                                      |
| Home Science Dept.                        |                      | 838465                        | 1374000                                    | 1374000                                      | 1374000                                     |
| Human Right Dept.                         |                      | 151653                        | 750000                                     | 970000                                       | 970000                                      |
| Journalisam Dept.                         |                      | 229363                        | 403000                                     | 403000                                       | 445000                                      |
| Law Dept.                                 |                      | 136034                        | 225000                                     | 230000                                       | 230000                                      |
| Library Science Dept.                     |                      | 104457                        | 160000                                     | 160000                                       | 160000                                      |
| Mathematics Dept.                         |                      | 46392                         | 129000                                     | 129000                                       | 129000                                      |
| M.B.A Dept.                               |                      | 503783                        | 1561000                                    | 1586000                                      | 1586000                                     |
| M.C.A.Dept.                               |                      | 112886                        | 245000                                     | 245000                                       | 245000                                      |
| Philosophy Dept.                          |                      | 69592                         | 176000                                     | 176000                                       | 176000                                      |
| Physics Dept.                             |                      | 2557278                       | 3013000                                    | 3113000                                      | 3113000                                     |
| Psychology Dept.                          |                      | 40091                         | 152000                                     | 152000                                       | 152000                                      |
| Sanskrit Dept.                            |                      | 62149                         | 145000                                     | 182000                                       | 182000                                      |
| Sociology Dept.                           |                      | -470                          | 137000                                     | 205000                                       | 205000                                      |
| Statistics Dept.                          |                      | 55791                         | 180000                                     | 315000                                       | 315000                                      |
|   |                      |                               |  |  |   |
| <b>POST GRADUATE CENTRE(COLLEGE)</b>      |                      | <b>4099444</b>                | <b>5800000</b>                             | <b>5800000</b>                               | <b>5800000</b>                              |

| <b>PART - I<br/>RECURING EXPS.</b>                 | <b>BUDGET HEAD -</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|----------------------|-------------------------------|--|--|---|
| Administrative Expense                             |                      | 336747                        | 450000                                     | 450000                                       | 450000                                      |
| Chemicals for Lab.                                 |                      | 31252                         | 175000                                     | 175000                                       | 175000                                      |
| Freeship andScholarship                            |                      | 48907                         | 200000                                     | 200000                                       | 200000                                      |
| Laboratory Exps.                                   |                      | 17574                         | 225000                                     | 225000                                       | 225000                                      |
| Library Expenses                                   |                      | 918419                        | 1200000                                    | 1200000                                      | 1200000                                     |
| Remu. & TA to P.G. Visiing Teacher                 |                      | 2746545                       | 3500000                                    | 3500000                                      | 3500000                                     |
| Study Tours  |                      | 0                             | 50000                                      | 50000  | 50000                                       |
|  |                      |                               |  |  |   |
| <b>SCHOLARSHIPS (Ph.D.RESEARCH)</b>                |                      | <b>72000</b>                  | <b>150000</b>                              | <b>150000</b>                                | <b>150000</b>                               |
|  |                      |                               |  |  |   |
| <b>( 5 ) LIBRARY EXPENDITURE:</b>                  |                      | <b>1812132</b>                | <b>2655000</b>                             | <b>2655000</b>                               | <b>2655000</b>                              |
| Books & Periodicals Binding                        |                      | 19920                         | 20000                                      | 20000  | 20000                                       |
| Books Purchase                                     |                      | 1026654                       | 1200000                                    | 1200000                                      | 1200000                                     |
| Computerisation of Library                         |                      | 144083                        | 150000                                     | 150000                                       | 150000                                      |
| Contigency   |                      | 28175                         | 50000                                      | 50000  | 50000                                       |
| Furniture & Equipment                              |                      | 40165                         | 75000                                      | 75000  | 75000                                       |
| Furniture & Equipment Repair                       |                      | 41746                         | 50000                                      | 50000  | 50000                                       |
| Periodicals Subscriptions                          |                      | 509055                        | 1100000                                    | 1100000                                      | 1100000                                     |
| Printing & Stationary                              |                      | 2334                          | 10000                                      | 10000  | 10000                                       |
|  |                      |                               |  |  |   |
| <b>( 6 ) UNIVERSITY PUBLICATION :</b>              |                      | <b>0</b>                      | <b>75000</b>                               | <b>75000</b>                                 | <b>75000</b>                                |
|  |                      |                               |  |  |   |
| <b>( 7 ) HOSTEL : BOYS</b>                         |                      | <b>16809</b>                  | <b>150000</b>                              | <b>150000</b>                                | <b>150000</b>                               |
| Contigency   |                      | 16809.00                      | 50000                                      | 50000  | 50000                                       |
| Student Welfare Activities                         |                      | 0.00                          | 100000                                     | 100000                                       | 100000                                      |
|  |                      |                               |  |  |   |
| <b>( 8 ) HOSTEL : WOMENS</b>                       |                      | <b>254855</b>                 | <b>200000</b>                              | <b>300000</b>                                | <b>300000</b>                               |
| Contigency   |                      | 17401                         | 50000                                      | 50000  | 50000                                       |
| Student Welfare Activities                         |                      | 237454                        | 150000                                     | 250000                                       | 250000                                      |
|  |                      |                               |  |  |   |
| <b>( 9 ) PHYSICAL EDUCATION:</b>                   |                      | <b>2966125</b>                | <b>6000000</b>                             | <b>6000000</b>                               | <b>7000000</b>                              |
| Inter Zonal & Inter Uni.Competition                |                      | 1773566                       | 3000000                                    | 3000000                                      | 4000000                                     |
| Maintenance : Sports Grounds                       |                      | 824760                        | 2000000                                    | 2000000                                      | 2000000                                     |
| Training Camps                                     |                      | 367799                        | 1000000                                    | 1000000                                      | 1000000                                     |
|  |                      |                               |  |  |   |
| <b>( 10 ) STUDENT WELFARE ACTIVITIES</b>           |                      | <b>2517878</b>                | <b>14900000</b>                            | <b>14900000</b>                              | <b>15500000</b>                             |
| Adventurous Activities                             |                      | 69300                         | 2400000                                    | 2400000                                      | 2000000                                     |
| Carrier Councelling and Development Centre ( CCDC) |                      | 300000                        | 1000000                                    | 1000000                                      | 3000000                                     |
| Cultural Activities Camps Etc.                     |                      | 2009026                       | 2500000                                    | 2500000                                      | 3500000                                     |
| Student Delegate Tours Exps.                       |                      | 0                             | 500000                                     | 500000                                       | 500000                                      |
| Swami Vivekanand 150th Birth Anniversy Celebration |                      | 0                             | 2500000                                    | 2500000                                      | 1000000                                     |
| Student Development Activities                     |                      | 139552                        | 3000000                                    | 3000000                                      | 3500000                                     |

| <b>PART - I<br/>RECURING EXPS.</b>           | <b>BUDGET HEAD -</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|----------------------|-------------------------------|--|--|---|
| Yoga Campus Etc.                             |                      | 0                             | 300000                                     | 300000                                       | 200000                                      |
| <b>( 11 )EXTRA CURRICULAR ACTIVITIES :</b>   |                      | <b>30000</b>                  | <b>400000</b>                              | <b>400000</b>                                | <b>400000</b>                               |
| Aid to Other Institute                       |                      | 30000                         | 300000                                     | 300000                                       | 300000                                      |
| SeriesOf Lecture On Gandhian etc.            |                      | 0                             | 100000                                     | 100000                                       | 100000                                      |
| <b>( 12 )HEALTH CENTRE :</b>                 |                      | <b>568003</b>                 | <b>900000</b>                              | <b>1100000</b>                               | <b>1100000</b>                              |
| Chemicals for Lab.                           |                      | 83773                         | 200000                                     | 200000                                       | 200000                                      |
| Contigency                                   |                      | 42377                         | 50000                                      | 50000  | 50000                                       |
| Equipments for Pathology Lab.                |                      | 0                             | 50000                                      | 50000  | 50000                                       |
| Medicines & Misc.epxs                        |                      | 369353                        | 500000                                     | 700000                                       | 700000                                      |
| Visiting Expert Doctors                      |                      | 72500                         | 100000                                     | 100000                                       | 100000                                      |
| <b>( 13 )COMPUTER CENTRE :</b>               |                      | <b>71633</b>                  | <b>890000</b>                              | <b>910000</b>                                | <b>910000</b>                               |
| Computer Maint.services                      |                      | 7000                          | 300000                                     | 300000                                       | 300000                                      |
| Contigency                                   |                      | 30225                         | 30000                                      | 50000  | 50000                                       |
| Post & Telegram                              |                      | 1580                          | 10000                                      | 10000  | 10000                                       |
| Printing & Stationary                        |                      | 1346                          | 20000                                      | 20000  | 20000                                       |
| Stationary & Consumables                     |                      | 0                             | 30000                                      | 30000  | 30000                                       |
| Updating of Computer centre Equip.& Software |                      | 31482                         | 500000                                     | 500000                                       | 500000                                      |
| <b>( 14 )Medical Reimbursement</b>           |                      | <b>1488445.00</b>             | <b>1575000</b>                             | <b>1650000</b>                               | <b>1650000</b>                              |
| <b>( 15 )Pension</b>                         |                      | <b>209329.00</b>              | <b>300000</b>                              | <b>120000</b>                                | <b>120000</b>                               |
| <b>( 16 )Encashment of Leave</b>             |                      | <b>6487915.00</b>             | <b>3500000</b>                             | <b>11500000</b>                              | <b>11500000</b>                             |
| <b>( 17 )V th Pay Commission Arrears</b>     |                      | <b>522078.00</b>              | <b>475000</b>                              | <b>300000</b>                                | <b>300000</b>                               |
| <b>( 18 ) VI th Pay Commission Arrears</b>   |                      | <b>7082445.00</b>             | <b>6500000</b>                             | <b>20000000</b>                              | <b>0</b>                                    |
| <b>( 19 )Higher Grade Arrears</b>            |                      | <b>881483.00</b>              | <b>150000</b>                              | <b>1500000</b>                               | <b>1500000</b>                              |
| <b>( 20 )Leave Travel Concession</b>         |                      | <b>389975.00</b>              | <b>550000</b>                              | <b>750000</b>                                | <b>750000</b>                               |
| <b>( 21 )Adhoc Bonus</b>                     |                      | <b>272578.00</b>              | <b>215000</b>                              | <b>0</b>                                     | <b>215000</b>                               |
| <b>(22) Exgratia Payment</b>                 |                      | <b>400000.00</b>              |  | <b>1600000</b>                               | <b>1600000</b>                              |
| <b>(23) State Policy Related Research</b>    |                      | <b>0</b>                      | <b>250000</b>                              | <b>250000</b>                                | <b>250000</b>                               |
| <b>(24) Gratuity</b>                         |                      | <b>0</b>                      | <b>0</b>                                   | <b>0</b>                                     |   |
| <b>TOTAL RECURING EXPS.</b>                  |                      | <b>285252769</b>              | <b>333040000</b>                           | <b>356731000</b>                             | <b>354776000</b>                            |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                    |                                     |  |  |   |
|--|-------------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>            |                                     |  |  |   |
| <b>PART - I</b><br><b>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL</b><br><b>FOR 2012-13</b> | <b>BUDGET</b><br><b>ESTIMATE FOR</b><br><b>2013-14</b> | <b>REVISED</b><br><b>ESTIMATES</b><br><b>FOR 2013-14</b> | <b>BUDGET</b><br><b>ESTIMATES</b><br><b>FOR 2014-15</b> |
| <b>BIOSCIENCE : APPENDIX -1</b>                        |                                     |  |  |   |
| Animal House Maintenance                               | 13296                               | 125000   | 125000   | 125000  |
| Botanical Garden Maint. & Dev.                         | 525                                 | 200000   | 75000  | 200000  |
| Chemical Contingency for Lab.                          | 1642688                             | 1700000  | 1700000  | 1750000   |
| Computer Maint.and services                            | 53384                               | 100000   | 100000   | 100000  |
| Contingency  | 32608                               | 75000  | 125000   | 125000  |
| Education Tour   | 64635                               | 120000   | 75000  | 75000   |
| Equipment Compo.Assessories Ect.                       | 637966                              | 750000   | 750000   | 750000  |
| Field Work   | 89088                               | 150000   | 150000   | 150000  |
| Freeship & Scholarship                                 | 0                                   | 7000   | 7000   | 7000  |
| Post & Telegram  | 2800                                | 15000  | 10000  | 15000   |
| Printing & Stationary                                  | 33560                               | 35000  | 35000  | 35000   |
| Remu.& T.A. to Visiting Teacher                        | 0                                   | 50000  | 25000  | 50000   |
| Visiting Expenditure                                   | 0                                   | 10000  | 10000  | 10000   |
| Working Expense  | 37381                               | 175000   | 50000  | 175000  |
| <b>TOTAL</b>   | <b>2607931</b>                      | <b>3512000</b>   | <b>3237000</b>   | <b>3567000</b>  |
| <b>CHEMISTRY : APPENDIX -2</b>                         |                                     |  |  |   |
| Chemical Contingency for Lab.                          | 2788758                             | 2900000  | 2900000  | 3100000   |
| Computer Maint.and services                            | 48474                               | 75000  | 75000  | 100000  |
| Contingency  | 93005                               | 100000   | 100000   | 125000  |
| Education Tour   | 42194                               | 75000  | 75000  | 750000  |
| Equipment Compo.Assessories Ect.                       | 766103                              | 900000   | 900000   | 1000000   |
| Freeship & Scholarship                                 | 6720                                | 20000  | 20000  | 20000   |
| Post & Telegram  | 10657                               | 25000  | 25000  | 25000   |
| Printing & Stationary                                  | 18770                               | 25000  | 25000  | 25000   |
| Remu.& T.A. to Visiting Teacher                        | 10000                               | 20000  | 20000  | 20000   |
|  | <b>3784681</b>                      | <b>4140000</b>   | <b>4140000</b>   | <b>5165000</b>  |
| <b>COMMERCE : APPENDIX -3</b>                          |                                     |  |  |   |
| Computer Maint.and services                            | 32415                               | 35000  | 11000  | 35000   |
| Contingency  | 24970                               | 50000  | 50000  | 50000   |
| Equipment Compo.Assessories Ect.                       | 86346                               | 75000  | 75000  | 75000   |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Freeship & Scholarship                           | 4414                          | 10000                                      | 10000  | 10000                                       |
| Periodicals                                      | 5455                          | 5000                                       | 5000   | 5000  |
| Post & Telegram                                  | 2109                          | 5000                                       | 5000   | 5000  |
| Printing & Stationary                            | 14905                         | 20000                                      | 20000  | 20000                                       |
| Remu.& T.A. to Visiting Teacher                  | 20500                         | 5000                                       | 5000   | 5000  |
| <b>TOTAL</b>                                     | <b>191114</b>                 | <b>205000</b>                              | <b>181000</b>                                | <b>205000</b>                               |
| <b>ECONOMICS : APPENDIX -4</b>                   |                               |  |  |   |
| Computer Maint.and services                      | 21810                         | 30000                                      | 30000  | 35000                                       |
| Contingency                                      | 4473                          | 40000                                      | 50000  | 60000                                       |
| Education Tour                                   | 20000                         | 40000                                      | 40000  | 40000                                       |
| Equipment Compo.Assessories Ect.                 | 0                             | 20000                                      | 20000  | 20000                                       |
| Freeship & Scholarship                           | 1320                          | 10000                                      | 10000  | 10000                                       |
| Post & Telegram                                  | 3429                          | 15000                                      | 15000  | 15000                                       |
| Printing & Stationary                            | 4257                          | 25000                                      | 25000  | 25000                                       |
| Remu.& T.A. to Visiting Teacher                  | 0                             | 20000                                      | 10000  | 20000                                       |
| <b>TOTAL</b>                                     | <b>55289</b>                  | <b>200000</b>                              | <b>200000</b>                                | <b>225000</b>                               |
| <b>EDUCATION : APPENDIX -5</b>                   |                               |  |  |   |
| Computer Maint.and services                      | 2500                          | 10000                                      | 10000  | 10000                                       |
| Contingency                                      | 31158                         | 15000                                      | 15000  | 15000                                       |
| Education Tour                                   | 0                             | 40000                                      | 40000  | 40000                                       |
| Equipment Compo.Assessories Ect.                 | 0                             | 15000                                      | 15000  | 15000                                       |
| Freeship & Scholarship                           | 1687                          | 7000                                       | 7000   | 7000  |
| Post & Telegram                                  | 3418                          | 4000                                       | 4000   | 4000  |
| Printing & Stationary                            | 10807                         | 7000                                       | 7000   | 7000  |
| Remu.& T.A. to Visiting Teacher                  | 0                             | 15000                                      | 15000  | 15000                                       |
| <b>TOTAL</b>                                     | <b>49570</b>                  | <b>113000</b>                              | <b>113000</b>                                | <b>113000</b>                               |
| <b>ELECTRONICS : APPENDIX -6</b>                 |                               |  |  |   |
| Chemical & Contingency for Lab                   | 37808                         | 50000                                      | 50000  | 50000                                       |
| Computer Maint.and services                      | 43823                         | 50000                                      | 50000  | 50000                                       |
| Contingency                                      | 76116                         | 100000                                     | 100000                                       | 100000                                      |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Equipment Compo.Assessories Ect.                 | 1042022                       | 1050000                                    | 1050000                                      | 1200000                                     |
| Freeship & Scholarship                           | 0                             | 0  | 0  | 0   |
| Post & Telegram                                  | 6147                          | 10000                                      | 10000  | 10000                                       |
| Printing & Stationary                            | 19794                         | 30000                                      | 30000  | 30000                                       |
| Remu.& T.A. to Visiting Teacher                  | 26600                         | 100000                                     | 100000                                       | 100000                                      |
| <b>TOTAL</b>                                     | <b>1252310</b>                | <b>1390000</b>                             | <b>1390000</b>                               | <b>1540000</b>                              |

**ENGLISH : APPENDIX - 7**

|                                  |              |               |               |               |
|----------------------------------|--------------|---------------|---------------|---------------|
| Computer Maint.and services      | 2208         | 20000         | 20000         | 20000         |
| Contigency                       | 6741         | 30000         | 30000         | 30000         |
| Educational Tour                 | 44408        | 50000         | 75000         | 75000         |
| Equipment Compo.Assessories Ect. | 11318        | 10000         | 10000         | 10000         |
| Freeship & Scholarship           | 2960         | 10000         | 10000         | 10000         |
| Post & Telegram                  | 3550         | 7000          | 7000          | 7000          |
| Printing & Stationary            | 11604        | 25000         | 25000         | 25000         |
| Remu.& T.A. to Visiting Teacher  | 4750         | 30000         | 30000         | 30000         |
| <b>TOTAL</b>                     | <b>87539</b> | <b>182000</b> | <b>207000</b> | <b>207000</b> |

**GUJARATI : APPENDIX -8**

|   |              |               |               |               |
|---|--------------|---------------|---------------|---------------|
| Collection of Manuscripts & Publication Exps. | 0            | 15000         | 15000         | 15000         |
| Computer Maint.and services                   | 700          | 10000         | 10000         | 10000         |
| Contigency                                    | 8238         | 15000         | 15000         | 20000         |
| Equipment Compo.Assessories Ect.              | 8640         | 15000         | 15000         | 15000         |
| Folk - Lore Literature Research Exps.         | 0            | 15000         | 15000         | 15000         |
| Freeship & Scholarship                        | 0            | 10000         | 10000         | 10000         |
| Post & Telegram                               | 3465         | 5000          | 5000          | 10000         |
| Printing & Stationary                         | 12008        | 15000         | 15000         | 25000         |
| Remu.& T.A. to Visiting Teacher               | 0            | 5000          | 5000          | 10000         |
| <b>TOTAL</b>                                  | <b>33051</b> | <b>105000</b> | <b>105000</b> | <b>130000</b> |

**HINDI DEPT. APPENDIX -9**

|                             |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|
| Computer Maint.and services | 4774  | 6000  | 6000  | 6000  |
| Contigency                  | 22373 | 30000 | 30000 | 30000 |



**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Educational Tour                                 | 19012                         | 25000                                      | 25000  | 25000                                       |
| Equipment Compo.Assessories Ect.                 | 8060                          | 10000                                      | 10000  | 10000                                       |
| Freeship & Scholarship                           | 0                             | 10000                                      | 10000  | 10000                                       |
| Post & Telegram                                  | 2509                          | 5000                                       | 5000   | 5000  |
| Printing & Stationary                            | 15027                         | 15000                                      | 15000  | 15000                                       |
| Remu.& T.A. to Visiting Teacher                  | 71100                         | 120000                                     | 120000                                       | 120000                                      |
| <b>TOTAL</b>                                     | <b>142855</b>                 | <b>221000</b>                              | <b>221000</b>                                | <b>221000</b>                               |

**HISTORY : APPENDIX -10**

|                                  |              |               |               |               |
|----------------------------------|--------------|---------------|---------------|---------------|
| Computer Maint.and services      | 2979         | 10000         | 10000         | 10000         |
| Contigency                       | 8691         | 20000         | 20000         | 20000         |
| Education Tour                   | 0            | 40000         | 40000         | 40000         |
| Equipment Compo.Assessories Ect. | 4450         | 10000         | 10000         | 10000         |
| Freeship & Scholarship           | 1575         | 5000          | 5000          | 5000          |
| Post & Telegram                  | 360          | 2000          | 2000          | 2000          |
| Printing & Stationary            | 4321         | 5000          | 5000          | 5000          |
| Remu.& T.A. to Visiting Teacher  | 30600        | 35000         | 35000         | 35000         |
| <b>TOTAL</b>                     | <b>52976</b> | <b>127000</b> | <b>127000</b> | <b>127000</b> |

**HOMESCIENCE : APPENDIX -11**

|                                   |               |                |                |                |
|-----------------------------------|---------------|----------------|----------------|----------------|
| Chemical Contigency for Lab.      | 146691        | 300000         | 300000         | 300000         |
| Computer Maint. & Services        | 11910         | 25000          | 25000          | 25000          |
| Contigency                        | 14485         | 35000          | 35000          | 35000          |
| Equipment Compo.Assessories Ect.  | 475189        | 550000         | 550000         | 550000         |
| Post & Telegram                   | 552           | 2000           | 2000           | 2000           |
| Printing & Stationary             | 11543         | 12000          | 12000          | 12000          |
| Remu. To Visiting Lab. Technician | 31700         | 200000         | 200000         | 200000         |
| Remu.& T.A. to Visiting Teacher   | 146395        | 250000         | 250000         | 250000         |
| <b>TOTAL</b>                      | <b>838465</b> | <b>1374000</b> | <b>1374000</b> | <b>1374000</b> |

**HUMAN RIGHT : APPENDIX -12**

|                             |   |       |       |       |
|-----------------------------|---|-------|-------|-------|
| Books & Journals            | 0 | 50000 | 75000 | 75000 |
| Computer Maint.and services | 0 | 10000 | 25000 | 25000 |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b>     | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Contingency  | 4762                          | 45000                                      | 50000  | 50000                                       |
| Education Tour                                       | 7764                          | 40000                                      | 75000  | 75000                                       |
| Equipment Compo.Assessories Ect.                     | 1660                          | 10000                                      | 20000  | 20000                                       |
| Field Work and Activities for Human Right Protection | 14967                         | 175000                                     | 200000                                       | 200000                                      |
| Freeship & Scholarship                               | 0                             | 5000                                       | 10000  | 10000                                       |
| Post & Telegram                                      | 0                             | 5000                                       | 5000   | 5000  |
| Printing & Stationary                                | 0                             | 10000                                      | 10000  | 10000                                       |
| Remu.& T.A. to Visiting Teacher                      | 122500                        | 400000                                     | 500000                                       | 500000                                      |
| <b>TOTAL</b>   | <b>151653</b>                 | <b>750000</b>                              | <b>970000</b>                                | <b>970000</b>                               |

**JOURNALISM : APPENDIX -13**

|                                  |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
| Books & Equipments               | 3075          | 20000         | 20000         | 30000         |
| Computer Maint.and services      | 3876          | 10000         | 10000         | 15000         |
| Contingency                      | 84050         | 85000         | 85000         | 90000         |
| Documentary Film                 | 0             | 20000         | 20000         | 20000         |
| Educational Tour                 | 14056         | 25000         | 25000         | 25000         |
| Equipment Compo.Assessories Ect. | 24965         | 45000         | 45000         | 50000         |
| Freeship & Scholarship           | 4300          | 10000         | 10000         | 10000         |
| News Paper & Periodicals         | 11781         | 25000         | 25000         | 30000         |
| Post & Telegram                  | 1028          | 3000          | 3000          | 5000          |
| Printing & Stationary            | 19946         | 20000         | 20000         | 20000         |
| Remu.& T.A. to Visiting Teacher  | 37598         | 70000         | 70000         | 80000         |
| Seminar Workshop                 | 24688         | 70000         | 70000         | 70000         |
| <b>TOTAL</b>                     | <b>229363</b> | <b>403000</b> | <b>403000</b> | <b>445000</b> |

**LAW : APPENDIX -14**

|                                  |       |       |       |       |
|----------------------------------|-------|-------|-------|-------|
| Computer Maint.and services      | 7780  | 15000 | 20000 | 20000 |
| Contingency                      | 24826 | 30000 | 30000 | 30000 |
| Equipment Compo.Assessories Ect. | 3745  | 20000 | 20000 | 20000 |
| Freeship & Scholarship           | 0     | 2000  | 2000  | 2000  |
| Post & Telegram                  | 1630  | 3000  | 3000  | 3000  |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Printing & Stationary                            | 14769                         | 25000                                      | 25000  | 25000                                       |
| Publication & Journals                           | 17534                         | 30000                                      | 30000  | 30000                                       |
| Remu.& T.A. to Visiting Teacher                  | 65750                         | 100000                                     | 100000                                       | 100000                                      |
| <b>TOTAL</b>                                     | <b>136034</b>                 | <b>225000</b>                              | <b>230000</b>                                | <b>230000</b>                               |

**LIBRARY SCIENCE : APPENDIX -15**

|                                  |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
| Computer Maint.and services      | 3745          | 10000         | 10000         | 10000         |
| Contingency                      | 9550          | 15000         | 15000         | 15000         |
| Educational Tour                 | 18233         | 20000         | 20000         | 20000         |
| Equipment Compo.Assessories Ect. | 0             | 10000         | 10000         | 10000         |
| Freeship & Scholarship           | 4680          | 8000          | 8000          | 8000          |
| Post & Telegram                  | 0             | 2000          | 2000          | 2000          |
| Printing & Stationary            | 4749          | 5000          | 5000          | 5000          |
| Remu.& T.A. to Visiting Teacher  | 63500         | 90000         | 90000         | 90000         |
| <b>TOTAL</b>                     | <b>104457</b> | <b>160000</b> | <b>160000</b> | <b>160000</b> |

**MATHEMATICS : APPENDIX -16**

|                                  |              |               |               |               |
|----------------------------------|--------------|---------------|---------------|---------------|
| Computer Maint.and services      | 2075         | 18000         | 18000         | 18000         |
| Contingency                      | 26029        | 33000         | 33000         | 33000         |
| Educational Tour                 | 0            | 15000         | 15000         | 15000         |
| Equipment Compo.Assessories Ect. | 3700         | 17000         | 17000         | 17000         |
| Freeship & Scholarship           | 1860         | 10000         | 10000         | 10000         |
| Post & Telegram                  | 400          | 7000          | 7000          | 7000          |
| Printing & Stationary            | 12328        | 17000         | 17000         | 17000         |
| Remu & T.A. to visiting Teachers | 0            | 12000         | 12000         | 12000         |
| <b>TOTAL</b>                     | <b>46392</b> | <b>129000</b> | <b>129000</b> | <b>129000</b> |

**M.B.A.: APPENDIX -17**

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| Books Purchase                                      | 14567  | 200000 | 200000 | 200000 |
| Contingency   | 46234  | 100000 | 100000 | 100000 |
| Faculty Development Workshop<br>Seminar for Teacher | 0      | 150000 | 150000 | 150000 |
| Furniture & Equipments                              | 175672 | 311000 | 311000 | 311000 |
| Hospitality   | 3811   | 20000  | 20000  | 20000  |
| Industrial Tour                                     | 0      | 120000 | 120000 | 120000 |
| Instruction Material Exps.                          | 0      | 30000  | 30000  | 30000  |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Journals/Publication /Periodicals                | 48591                         | 60000                                      | 60000  | 60000                                       |
| Magazine/ Journals/News Paper                    | 0                             | 50000                                      | 50000  | 50000                                       |
| Placement Borcher                                | 99948                         | 120000                                     | 120000                                       | 120000                                      |
| Post & Telegram                                  | 12080                         | 20000                                      | 20000  | 20000                                       |
| Printing & Stationary                            | 30293                         | 50000                                      | 50000  | 50000                                       |
| Remu & T.A. to visiting Teachers                 | 8810                          | 50000                                      | 50000  | 50000                                       |
| Repair & Maint.                                  | 19577                         | 100000                                     | 100000                                       | 100000                                      |
| Resource Person Remuneration                     | 0                             | 50000                                      | 50000  | 50000                                       |
| Software Package Subscrption                     | 44200                         | 100000                                     | 100000                                       | 100000                                      |
| Telephone  | 0                             | 30000                                      | 30000  | 30000                                       |
| Website Maint.& Development                      | 0                             | 0  | 25000  | 25000                                       |
| <b>TOTAL</b>                                     | <b>503783</b>                 | <b>1561000</b>                             | <b>1586000</b>                               | <b>1586000</b>                              |

**M.C.A. : APPENDIX -18**

|                                  |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
| Books & Journals                 | 27223         | 40000         | 40000         | 40000         |
| Consumables                      | 0             | 20000         | 20000         | 20000         |
| Contigency                       | 9496          | 50000         | 50000         | 50000         |
| Equipment Compo.Assessories Ect. | 22940         | 30000         | 30000         | 30000         |
| Freeship & Scholarship           | 0             | 0             | 0             | 0             |
| Hardware Software Repair Etc.    | 46080         | 50000         | 50000         | 50000         |
| Post & Telegram                  | 250           | 20000         | 20000         | 20000         |
| Printing & Stationary            | 6897          | 15000         | 15000         | 15000         |
| Remu & T.A. to visiting Teachers | 0             | 20000         | 20000         | 20000         |
| <b>TOTAL</b>                     | <b>112886</b> | <b>245000</b> | <b>245000</b> | <b>245000</b> |

**PHILOSOPHY : APPENDIX -19**

|                                  |              |               |               |               |
|----------------------------------|--------------|---------------|---------------|---------------|
| Computer Maint.and services      | 350          | 5000          | 5000          | 5000          |
| Contigency                       | 14686        | 55000         | 55000         | 55000         |
| Equipment Compo.Assessories Ect. | 0            | 5000          | 5000          | 5000          |
| Freeship & Scholarship           | 0            | 3000          | 3000          | 3000          |
| Post & Telegram                  | 0            | 3000          | 3000          | 3000          |
| Printing & Stationary            | 14006        | 15000         | 15000         | 15000         |
| Remu & T.A. to visiting Teachers | 40550        | 90000         | 90000         | 90000         |
| <b>TOTAL</b>                     | <b>69592</b> | <b>176000</b> | <b>176000</b> | <b>176000</b> |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>PHYSICS : APPENDIX - 20</b>                   |                               |  |  |   |
| Chemical Contingency for Lab.                    | 793311                        | 950000                                     | 950000                                       | 950000                                      |
| Computer Maint.and services                      | 85342                         | 125000                                     | 125000                                       | 125000                                      |
| Contingency                                      | 101389                        | 150000                                     | 150000                                       | 150000                                      |
| Education Tour                                   | 0                             | 60000                                      | 60000  | 60000                                       |
| Equipment Compo.Assessories Ect.                 | 1520922                       | 1550000                                    | 1650000                                      | 1650000                                     |
| Freeship & Scholarship                           | 0                             | 8000                                       | 8000   | 8000  |
| Post & Telegram                                  | 12302                         | 35000                                      | 35000  | 35000                                       |
| Printing & Stationary                            | 37712                         | 75000                                      | 75000  | 75000                                       |
| Remu & T.A. to visiting Teachers                 | 6300                          | 40000                                      | 40000  | 40000                                       |
| Tree Plantation & Garden Maint.                  | 0                             | 20000                                      | 20000  | 20000                                       |
| <b>TOTAL</b>                                     | <b>2557278</b>                | <b>3013000</b>                             | <b>3113000</b>                               | <b>3113000</b>                              |
| <b>PSYCHOLOGY : APPENDIX -21</b>                 |                               |  |  |   |
| Computer Maint.and services                      | 1660                          | 10000                                      | 10000  | 10000                                       |
| Contingency                                      | 23440                         | 50000                                      | 50000  | 50000                                       |
| Educational Tour                                 | 0                             | 30000                                      | 30000  | 30000                                       |
| Equipment Compo.Assessories Ect.                 | 0                             | 10000                                      | 10000  | 10000                                       |
| Freeship & Scholarship                           | 5520                          | 12000                                      | 12000  | 12000                                       |
| Post & Telegram                                  | 631                           | 5000                                       | 5000   | 5000  |
| Printing & Stationary                            | 1340                          | 15000                                      | 15000  | 15000                                       |
| Remu & T.A. to visiting Teachers                 | 7500                          | 20000                                      | 20000  | 20000                                       |
| <b>TOTAL</b>                                     | <b>40091</b>                  | <b>152000</b>                              | <b>152000</b>                                | <b>152000</b>                               |
| <b>SANSKRIT : APPENDIX -22</b>                   |                               |  |  |   |
| Computer Maint.and services                      | 504                           | 15000                                      | 15000  | 15000                                       |
| Contingency                                      | 18387                         | 30000                                      | 40000  | 40000                                       |
| Educational Tour                                 | 0                             | 25000                                      | 50000  | 50000                                       |
| Equipment Compo.Assessories Ect.                 | 935                           | 10000                                      | 10000  | 10000                                       |
| Freeship & Scholarship                           | 2955                          | 10000                                      | 10000  | 10000                                       |
| Post & Telegram                                  | 684                           | 2000                                       | 2000   | 2000  |
| Printing & Stationary                            | 7115                          | 8000                                       | 10000  | 10000                                       |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - I<br/>BUDGET HEAD - RECURING EXPS.</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| Remu & T.A. to visiting Teachers                 | 31569                         | 45000                                      | 45000  | 45000                                       |
| <b>TOTAL</b>                                     | <b>62149</b>                  | <b>145000</b>                              | <b>182000</b>                                | <b>182000</b>                               |

**SOCIOLOGY : APPENDIX -23**

|                                  |             |               |               |               |
|----------------------------------|-------------|---------------|---------------|---------------|
| Computer Maint.and services      | 3827        | 10000         | 15000         | 15000         |
| Contigency                       | 1328        | 25000         | 30000         | 30000         |
| Educational Tour                 | 0           | 40000         | 75000         | 75000         |
| Equipment Compo.Assessories Ect. | 0           | 10000         | 25000         | 25000         |
| Freeship & Scholarship           | 0           | 10000         | 10000         | 10000         |
| Post & Telegram                  | 0           | 2000          | 5000          | 5000          |
| Printing & Stationary            | 0           | 10000         | 15000         | 15000         |
| Remu & T.A. to visiting Teachers | -5625       | 30000         | 30000         | 30000         |
| <b>TOTAL</b>                     | <b>-470</b> | <b>137000</b> | <b>205000</b> | <b>205000</b> |

**STATISTICS : APPENDIX - 24**

|                                  |              |               |               |               |
|----------------------------------|--------------|---------------|---------------|---------------|
| Computer Maint.and services      | 7930         | 20000         | 20000         | 20000         |
| Contigency                       | 3604         | 15000         | 50000         | 50000         |
| Educational Tour                 | 0            | 10000         | 75000         | 75000         |
| Equipment Compo.Assessories Ect. | 0            | 20000         | 50000         | 50000         |
| Freeship & Scholarship           | 0            | 10000         | 10000         | 10000         |
| Post & Telegram                  | 2700         | 5000          | 10000         | 10000         |
| Printing & Stationary            | 9757         | 20000         | 20000         | 20000         |
| Remu & T.A. to visiting Teachers | 31800        | 80000         | 80000         | 80000         |
| <b>TOTAL</b>                     | <b>55791</b> | <b>180000</b> | <b>315000</b> | <b>315000</b> |

## SAURASHTRA UNIVERSITY RAJKOT

## BUDGET ESTIMATE FOR THE YEAR 2014-15

| <b>PART - II<br/>BUDGET HEAD - INCOME</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|---|-------------------------------|--|--|---|
| <b>Examination Fee Regular</b>            | <b>132584554</b>              | <b>117673000</b>                           | <b>156325000</b>                             | <b>156325000</b>                            |
| Architecture Faculty                      | 38980                         | 0  | 75000  | 75000                                       |
| Arts Faculty                              | 39864197                      | 29000000                                   | 44000000                                     | 44000000                                    |
| Commerce Faculty                          | 35062351                      | 17500000                                   | 39500000                                     | 39500000                                    |
| Education Faculty                         | 5409217                       | 4950000                                    | 11500000                                     | 11500000                                    |
| Engineering Faculty                       | 379250                        | 5500000                                    | 100000                                       | 100000                                      |
| Homeopathic Faculty                       | 253611                        | 0  | 650000                                       | 650000                                      |
| Home Science Faculty                      | 115853                        | 450000                                     | 450000                                       | 450000                                      |
| Law Faculty                               | 2179678                       | 2175000                                    | 2175000                                      | 2175000                                     |
| Management Faculty                        | 2134064                       | 0  | 4225000                                      | 4225000                                     |
| Meidcal Faculty                           | 8168855                       | 7650000                                    | 9500000                                      | 9500000                                     |
| Performing Arts Faculty                   | 7100                          | 0  | 150000                                       | 150000                                      |
| Pharmacy Faculty                          | 111475                        | 0  | 250000                                       | 250000                                      |
| Rural Education                           | 263358                        | 273000                                     | 450000                                       | 450000                                      |
| Science Faculty                           | 38164485                      | 49550000                                   | 42500000                                     | 42500000                                    |
| Late Fee                                  | 350530                        | 525000                                     | 750000                                       | 750000                                      |
| Penalty                                   | 81550                         | 100000                                     | 50000  | 50000                                       |
|   |                               |  |  |   |
| <b>Examination Fee External</b>           | <b>70887605</b>               | <b>40355000</b>                            | <b>43125000</b>                              | <b>43200000</b>                             |
| Arts Faculty                              | 29206371                      | 31500000                                   | 7575000                                      | 0   |
| Commerce Faculty                          | 9145000                       | 8855000                                    | 2650000                                      | 0   |
| External Fee Income                       | 32536234                      | 0  | 32900000                                     | 43200000                                    |
|   |                               |  |  |   |
| <b>Other Fees</b>                         | <b>14010448</b>               | <b>16005000</b>                            | <b>15407000</b>                              | <b>15407000</b>                             |
| Convocation                               | 8179198                       | 8000000                                    | 8500000                                      | 8500000                                     |
| Duplicate Marksheet                       | 176970                        | 150000                                     | 150000                                       | 150000                                      |
| Exam Forms                                | 2314832                       | 1550000                                    | 1600000                                      | 1600000                                     |
| Marksheet Verification                    | 13135                         | 50000                                      | 5000   | 5000  |
| Misc. Income                              | 949464                        | 2750000                                    | 3000000                                      | 3000000                                     |
| Question Paper Sales                      | 3610                          | 5000                                       | 2000   | 2000  |
| Reassessment Fees                         | 2373239                       | 3500000                                    | 2150000                                      | 2150000                                     |
|   |                               |  |  |   |
|   |                               |  |  |   |
| <b>Total Income</b>                       | <b>217482607</b>              | <b>174033000</b>                           | <b>214857000</b>                             | <b>214932000</b>                            |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - II<br/>BUDGET HEAD - EXPENDITURE</b> | <b>ACTUAL FOR<br/>2012-13</b> | <b>BUDGET<br/>ESTIMATE FOR<br/>2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| <b>EXAMINATION EXPENDITURE</b>                 |                               |  |  |   |
| <b>Remuneration to Paper Setter</b>            | <b>410525</b>                 | <b>2365000</b>                             | <b>2590000</b>                               | <b>2590000</b>                              |
| Arts Examination                               | 94681                         | 550000                                     | 650000                                       | 650000                                      |
| Commerce Examination                           | 41978                         | 315000                                     | 315000                                       | 315000                                      |
| Education Examination                          | 28077                         | 210000                                     | 210000                                       | 210000                                      |
| Engineering Examination                        | 360                           | 350000                                     | 350000                                       | 350000                                      |
| Homeopathic Examination                        | 36685                         | 15000                                      | 15000  | 15000                                       |
| Home Science Examination                       | 14007                         | 50000                                      | 50000  | 50000                                       |
| Law Examination                                | 11300                         | 75000                                      | 75000  | 75000                                       |
| Management Examination                         | 4851                          | 75000                                      | 75000  | 75000                                       |
| Medical Examination                            | 90873                         | 250000                                     | 250000                                       | 250000                                      |
| Pharmacy Examination                           | 6150                          | 0  | 0  | 0   |
| Rural Education Examination                    | 225                           | 250000                                     | 250000                                       | 250000                                      |
| Science Examination                            | 81338                         | 225000                                     | 350000                                       | 350000                                      |
|  |                               |  |  |   |
| <b>Administrative Exps. Exam</b>               | <b>198804831</b>              | <b>171574200</b>                           | <b>211872500</b>                             | <b>211872500</b>                            |
| Advertisement Exps.                            | 146277                        | 100000                                     | 150000                                       | 150000                                      |
| Answer Books & Stationary                      | 16355305                      | 1000000                                    | 1350000                                      | 1350000                                     |
| Central Assessment                             | 25155938                      | 1850000                                    | 3100000                                      | 3100000                                     |
| Committee T.A.D.A                              | 1025911                       | 450000                                     | 1550000                                      | 1550000                                     |
| Computer Consumables & Stationary              | 2021864                       | 450000                                     | 2150000                                      | 2150000                                     |
| Computerisation of Exam Section                | 11802278                      | 5000000                                    | 7500000                                      | 7500000                                     |
| Computer Maint. & Stationary                   | 309886                        | 350000                                     | 550000                                       | 550000                                      |
| Conduct Expense at Exam.Centre                 | 30303347                      | 19500000                                   | 38000000                                     | 38000000                                    |
| Conduct Expense for Practical Exam             | 4390249                       | 11500000                                   | 6850000                                      | 6850000                                     |
| Consumables & Stores                           | 0                             | 750000                                     | 125000                                       | 125000                                      |
| Contingency                                    | 4644346                       | 4500000                                    | 3000000                                      | 3000000                                     |
| Convocation Expenditure                        | 2407723                       | 350000                                     | 375000                                       | 375000                                      |



|                                 |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|
| Furniture & Equipments          | 469876           | 750000           | 750000           | 750000           |
| Furniture & Equipments Repair   | 63551            | 250000           | 250000           | 250000           |
| Exam Honorarium to Staff        | 1891017          | 4500000          | 1525000          | 1525000          |
| Exam Advance Expenditure        | -24134           | 7500000          | 3500000          | 3500000          |
| Observers T.A.                  | 1125626          | 1500000          | 1250000          | 1250000          |
| Paper Setter & Examiner T.A.    | 3730007          | 3500000          | 3500000          | 3500000          |
| Placement & Temp. Staff Pay     | 18691836         | 9500000          | 19850000         | 19850000         |
| Postage and Telegram            | 3100650          | 3500000          | 3500000          | 3500000          |
| Printing Exps.                  | 10476552         | 7500000          | 4500000          | 4500000          |
| Question Paper Printing         | 6838029          | 21000000         | 32000000         | 32000000         |
| Reading Material Printing       | 20063036         | 10000000         | 0                | 0                |
| Reassessment Expenditure        | 663929           | 850000           | 400000           | 400000           |
| Stationary                      | 458400           | 150000           | 2950000          | 2950000          |
| Telephone Exps                  | 136088           | 270000           | 270000           | 270000           |
| Travelling Exps. Staff          | 389896           | 450000           | 450000           | 450000           |
| Vehicle Exps.                   | 1656690          | 1150000          | 2510000          | 2510000          |
| Examination Dev. Fund Provision | 30510658         | <b>23704200</b>  | <b>29917500</b>  | <b>29917500</b>  |
| <b>Total</b>                    | <b>199215356</b> | <b>173939200</b> | <b>214462500</b> | <b>214462500</b> |
|                                 |                  |                  |                  |                  |
| <b>Surplus</b>                  | <b>18267251</b>  | <b>93800</b>     | <b>394500</b>    | <b>469500</b>    |
|                                 |                  |                  |                  |                  |
| <b>Total</b>                    | <b>217482607</b> | <b>174033000</b> | <b>214857000</b> | <b>214932000</b> |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>SELF FINANCE COURSES SURPLUS C/F</b>          |                               |  |  |   |
| Bio Chemistry S.F.                               | 1359237                       | 1419237                                    | 2031002                                      | 1561002                                     |
| Bio Science S.F.                                 | 376727                        | 188527                                     | 397661                                       | 504541                                      |
| Bio Technology S.F.                              | 424385                        | 424885                                     | 704526                                       | 465326                                      |
| Chemistry S.F.                                   | 1416091                       | 674191                                     | 960568                                       | 19468                                       |
| D.B.M. S.F.                                      | 890060                        | 796960                                     | 822610                                       | 731610                                      |
| Education M.Phil. S.F.                           | 0                             | 0  | 0  | 0   |
| Electronics S.F.                                 | 3189069                       | 2989069                                    | 2351081                                      | 1734481                                     |
| English S.F.                                     | 421650                        | 296650                                     | 369655                                       | 288405                                      |
| Hindi M.Phil.S.F.                                | 706329                        | 533529                                     | 752254                                       | 719854                                      |
| Home Science S.F.                                | 82774                         | 94774                                      | 95167  | 103167                                      |
| Hospital Management S.F.                         | 825491                        | 146391                                     | 596223                                       | 208223                                      |
| Humanright S.F.                                  | 170605                        | 97105                                      | 145679                                       | 103679                                      |
| Journalism S.F.                                  | 191835                        | 144035                                     | 191027                                       | 186627                                      |
| Law S.F.   | 96092                         | 41392                                      | 128391                                       | 47441                                       |
| Library Science S.F.                             | 201671                        | 201371                                     | 272108                                       | 250108                                      |
| Mathematics M.Phil.S.F.                          | 475232                        | 216732                                     | 580325                                       | 714225                                      |
| M.B.A. S.F.                                      | 3647277                       | 1167277                                    | 4106691                                      | 2881691                                     |
| M.B.A.M.Phil. S.F.                               | 0                             | 116377                                     | 115377                                       | 114377                                      |
| M.B.A.Executive Evening Programme<br>S.F.        | 0                             | 0  | 0  | 0   |
| M.C.A / M.Sc.I.T. S.F.                           | 7143651                       | 7143651                                    | 7998818                                      | 7998818                                     |
| M.Ed. S.F.                                       | 935496                        | 710496                                     | 664009                                       | 349009                                      |
| M.Ed.M.PHIL.S.F.                                 | 0                             | 0  | 0  | 0   |
| M.L.W. S.F.                                      | 2572745                       | 2572745                                    | 2630234                                      | 2633234                                     |
| M.P.Ed. S.F.                                     | 3818862                       | 2843762                                    | 3588052                                      | 2928352                                     |
| M.S.W.M.Phil. S.F.                               | 193279                        | 197279                                     | 179354                                       | 234054                                      |
| M.S.W. S.F.                                      | 2167315                       | 2167815                                    | 2172094                                      | 2201094                                     |
| P.G.D.B.A. S.F.                                  | 1205079                       | 238279                                     | 1124496                                      | 854196                                      |
| Pharmaceutical Sci.S.F.                          | 14120617                      | 11080617                                   | 15435966                                     | 9056566                                     |
| School of Law S.F.                               | 161048                        | 304548                                     | 155509                                       | 11659                                       |
| Sociology S.F.                                   | 56318                         | 0  | 132933                                       | 126683                                      |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Men Gymnasium S.F.                               | 37662                         | 0  | 69162  | 82162                                       |
| Woment Gymnasium S.F.                            | 69162                         | 0  | 82162  | 95162                                       |
| <b>Total</b>                                     | <b>46955758</b>               | <b>36807693</b>                            | <b>48853133</b>                              | <b>37205213</b>                             |
| <b>INCOME</b>                                    |                               |  |  |   |
| Bio Chemistry S.F.                               | 2604745                       | 2893500                                    | 1700000                                      | 2000000                                     |
| Bio Science S.F.                                 | 467200                        | 474000                                     | 888400                                       | 1264400                                     |
| Bio Technology S.F.                              | 1807246                       | 1865000                                    | 1134000                                      | 1930000                                     |
| Chemistry S.F.                                   | 2587148                       | 3567000                                    | 2687000                                      | 3120000                                     |
| D.B.M. S.F.                                      | 81870                         | 140000                                     | 140000                                       | 140000                                      |
| Education M.Phil. S.F.                           | 0                             | 500000                                     | 500000                                       | 500000                                      |
| Electronics S.F.                                 | 2186080                       | 2193000                                    | 1322000                                      | 1322000                                     |
| English S.F.                                     | 0                             | 45000                                      | 62500  | 62500                                       |
| Hindi M.Phil.S.F.                                | 307200                        | 150000                                     | 318000                                       | 331800                                      |
| Home Science S.F.                                | 39990                         | 40000                                      | 40000  | 40000                                       |
| Hospital Management S.F.                         | 313660                        | 1137000                                    | 320000                                       | 450000                                      |
| Humanright S.F.                                  | 101535                        | 145000                                     | 190000                                       | 190000                                      |
| Journalism S.F.                                  | 103000                        | 123600                                     | 123600                                       | 103000                                      |
| Law S.F.   | 291390                        | 405000                                     | 291500                                       | 405000                                      |
| Library Science S.F.                             | 100625                        | 71000                                      | 40000  | 40000                                       |
| Mathematics M.Phil.S.F.                          | 271883                        | 73000                                      | 637000                                       | 637000                                      |
| M.B.A. S.F.                                      | 2832360                       | 3000000                                    | 3000000                                      | 3000000                                     |
| M.B.A.M.Phil. S.F.                               | 229875                        | 225000                                     | 225000                                       | 225000                                      |
| M.B.A.Executive Evening Programme S.F.           | 0                             | 0  | 480000                                       | 450000                                      |
| M.C.A / M.Sc.I.T. S.F.                           | 4561265                       | 4684000                                    | 4684000                                      | 4684000                                     |
| M.Ed. S.F.                                       | 800                           | 600000                                     | 600000                                       | 600000                                      |
| M.Ed.M.PHIL.S.F.                                 | 0                             | 0  | 245000                                       | 250000                                      |
| M.L.W. S.F.                                      | 763797                        | 885000                                     | 730000                                       | 750000                                      |
| M.P.Ed. S.F.                                     | 772574                        | 897300                                     | 897300                                       | 897300                                      |
| M.S.W.M.Phil. S.F.                               | 122250                        | 115000                                     | 211000                                       | 170000                                      |
| M.S.W. S.F.                                      | 1509014                       | 1800000                                    | 1800000                                      | 1800000                                     |
| P.G.D.B.A. S.F.                                  | 216298                        | 294000                                     | 71000  | 450000                                      |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Pharmaceutical Sci.S.F.                          | 15083480                      | 15500000                                   | 10758000                                     | 11000000                                    |
| School of Law S.F.                               | 574750                        | 907500                                     | 544500                                       | 394000                                      |
| Sociology S.F.                                   | 109450                        | 0  | 62500  | 62500                                       |
| Men Gymnasium S.F.                               | 83510                         | 0  | 85000  | 85000                                       |
| Woment Gymnasium S.F.                            | 55150                         | 0  | 75000  | 75000                                       |
| <b>Total</b>                                     | <b>38178145</b>               | <b>42729900</b>                            | <b>34862300</b>                              | <b>37428500</b>                             |
| <b>EXPENDITURE</b>                               |                               |  |  |   |
| Bio Chemistry S.F.                               | 1932980                       | 2660000                                    | 2170000                                      | 2325000                                     |
| Bio Science S.F.                                 | 446266                        | 642200                                     | 781520                                       | 1054320                                     |
| Bio Technology S.F.                              | 1527105                       | 1864500                                    | 1373200                                      | 1949000                                     |
| Chemistry S.F.                                   | 3042671                       | 3822100                                    | 3628100                                      | 3133000                                     |
| D.B.M. S.F.                                      | 149320                        | 231000                                     | 231000                                       | 231000                                      |
| Education M.Phil. S.F.                           | 0                             | 500000                                     | 500000                                       | 500000                                      |
| Electronics S.F.                                 | 3024068                       | 2920000                                    | 1938600                                      | 1772699                                     |
| English S.F.                                     | 51995                         | 125000                                     | 143750                                       | 143750                                      |
| Hindi M.Phil.S.F.                                | 261275                        | 300000                                     | 350400                                       | 394540                                      |
| Home Science S.F.                                | 27597                         | 32000                                      | 32000  | 32000                                       |
| Hospital Management S.F.                         | 542928                        | 1080100                                    | 708000                                       | 657000                                      |
| Humanright S.F.                                  | 126461                        | 218500                                     | 232000                                       | 232000                                      |
| Journalism S.F.                                  | 103808                        | 117000                                     | 128000                                       | 155900                                      |
| Law S.F.   | 259091                        | 427500                                     | 372450                                       | 406500                                      |
| Library Science S.F.                             | 30188                         | 71300                                      | 62000  | 62000                                       |
| Mathematics M.Phil.S.F.                          | 166790                        | 331500                                     | 503100                                       | 503100                                      |
| M.B.A. S.F.                                      | 2372946                       | 4135000                                    | 4225000                                      | 4760000                                     |
| M.B.A.M.Phil. S.F.                               | 113498                        | 226000                                     | 226000                                       | 226000                                      |
| M.B.A.Executive Evening Programme S.F.           | 0                             | 0  | 480000                                       | 450000                                      |
| M.C.A / M.Sc.I.T. S.F.                           | 3706098                       | 4684000                                    | 4684000                                      | 4684000                                     |
| M.Ed. S.F.                                       | 272287                        | 825000                                     | 915000                                       | 945000                                      |
| M.Ed.M.PHIL.S.F.                                 | 0                             | 0  | 245000                                       | 245000                                      |
| M.L.W. S.F.                                      | 706308                        | 885000                                     | 727000                                       | 750000                                      |
| M.P.Ed. S.F.                                     | 1003384                       | 1557000                                    | 1557000                                      | 1557000                                     |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| M.S.W.M.Phil. S.F.                               | 136175                        | 135684                                     | 156300                                       | 146000                                      |
| M.S.W. S.F.                                      | 1504235                       | 2340000                                    | 1771000                                      | 1800000                                     |
| P.G.D.B.A. S.F.                                  | 296881                        | 517200                                     | 341300                                       | 485000                                      |
| Pharmaceutical Sci.S.F.                          | 13768131                      | 17840000                                   | 17137400                                     | 13190000                                    |
| School of Law S.F.                               | 580289                        | 762250                                     | 688350                                       | 402200                                      |
| Sociology S.F.                                   | 32835                         | 0  | 68750  | 68750                                       |
| Men Gymnasium S.F.                               | 52010                         | 0  | 72000  | 72000                                       |
| Woment Gymnasium S.F.                            | 14841                         | 0  | 72000  | 72000                                       |
| <b>Total</b>                                     | <b>36252461</b>               | <b>49249834</b>                            | <b>46520220</b>                              | <b>43404759</b>                             |
| <b>SURPLUS</b>                                   |                               |  |  |   |
| Bio Chemistry S.F.                               | 2031002                       | 1652737                                    | 1561002                                      | 1236002                                     |
| Bio Science S.F.                                 | 397661                        | 20327                                      | 504541                                       | 714621                                      |
| Bio Technology S.F.                              | 704526                        | 425385                                     | 465326                                       | 446326                                      |
| Chemistry S.F.                                   | 960568                        | 419091                                     | 19468  | 6468  |
| D.B.M. S.F.                                      | 822610                        | 705960                                     | 731610                                       | 640610                                      |
| Education M.Phil. S.F.                           | 0                             | 0  | 0  | 0   |
| Electronics S.F.                                 | 2351081                       | 2262069                                    | 1734481                                      | 1283782                                     |
| English S.F.                                     | 369655                        | 216650                                     | 288405                                       | 207155                                      |
| Hindi M.Phil.S.F.                                | 752254                        | 383529                                     | 719854                                       | 657114                                      |
| Home Science S.F.                                | 95167                         | 102774                                     | 103167                                       | 111167                                      |
| Hospital Management S.F.                         | 596223                        | 203291                                     | 208223                                       | 1223  |
| Humanright S.F.                                  | 145679                        | 23605                                      | 103679                                       | 61679                                       |
| Journalism S.F.                                  | 191027                        | 150635                                     | 186627                                       | 133727                                      |
| Law S.F.   | 128391                        | 18892                                      | 47441  | 45941                                       |
| Library Science S.F.                             | 272108                        | 201071                                     | 250108                                       | 228108                                      |
| Mathematics M.Phil.S.F.                          | 580325                        | -41768                                     | 714225                                       | 848125                                      |
| M.B.A. S.F.                                      | 4106691                       | 32277                                      | 2881691                                      | 1121691                                     |
| M.B.A.M.Phil. S.F.                               | 116377                        | 115377                                     | 114377                                       | 113377                                      |
| M.B.A.Executive Evening Programme S.F.           | 0                             | 0  | 0  | 0   |
| M.C.A / M.Sc.I.T. S.F.                           | 7998818                       | 7143651                                    | 7998818                                      | 7998818                                     |
| M.Ed. S.F.                                       | 664009                        | 485496                                     | 349009                                       | 4009  |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |  |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| M.Ed.M.PHIL S.F.                                 | 0                             | 0  | 0  | 5000  |
| M.L.W. S.F.                                      | 2630234                       | 2572745                                    | 2633234                                      | 2633234                                     |
| M.P.Ed. S.F.                                     | 3588052                       | 2184062                                    | 2928352                                      | 2268652                                     |
| M.S.W.M.Phil. S.F.                               | 179354                        | 176595                                     | 234054                                       | 258054                                      |
| M.S.W. S.F.                                      | 2172094                       | 1627815                                    | 2201094                                      | 2201094                                     |
| P.G.D.B.A. S.F.                                  | 1124496                       | 15079                                      | 854196                                       | 819196                                      |
| Pharmaceutical Sci.S.F.                          | 15435966                      | 8740617                                    | 9056566                                      | 6866566                                     |
| School of Law S.F.                               | 155509                        | 449798                                     | 11659  | 3459  |
| Sociology S.F.                                   | 132933                        | 0  | 126683                                       | 120433                                      |
| Men Gymnasium S.F.                               | 69162                         | 0  | 82162  | 95162                                       |
| Woment Gymnasium S.F.                            | 109471                        | 0  | 85162  | 98162                                       |
| <b>Total</b>                                     | <b>48881442</b>               | <b>30287759</b>                            | <b>37195213</b>                              | <b>31228954</b>                             |
|  |                               |  |  |   |
| <b>SUMMARY OF SELF FINANCE PART III</b>          |                               |  |  |   |
| SURPLUS C/F                                      | 46955758                      | 36807693                                   | 48853133                                     | 37205213                                    |
| INCOME DURING THE YEAR                           | 38178145                      | 42729900                                   | 34862300                                     | 37428500                                    |
| EXPENDITURE DURING THE YEAR                      | 36252461                      | 49249834                                   | 46520220                                     | 43404759                                    |
| SURPLUS B/F                                      | <b>48881442</b>               | <b>30287759</b>                            | <b>37195213</b>                              | <b>31228954</b>                             |

| SAURASHTRA UNIVERSITY RAJKOT              |                       |                                    |                                     |                                    |
|---|-----------------------|------------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15      |                       |                                    |                                     |                                    |
| PART - III<br>BUDGET HEAD - SELF FINANCE  | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATES<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>( 1 ) BIO-CHEMISTRY - SELF FINANCE</b> |                       |                                    |                                     |                                    |
| <b>INCOME</b>                             |                       |                                    |                                     |                                    |
| Fee Income                                | 2604745               | 2893500                            | 1700000                             | 2000000                            |
| <b>TOTAL INCOME</b>                       | <b>2604745</b>        | <b>2893500</b>                     | <b>1700000</b>                      | <b>2000000</b>                     |
| Surplus C/F                               | 1359237               | 1419237                            | 2031002                             | 1561002                            |
| <b>TOTAL</b>                              | <b>3963982</b>        | <b>4312737</b>                     | <b>3731002</b>                      | <b>3561002</b>                     |
| <b>EXPENDITURE</b>                        |                       |                                    |                                     |                                    |
| Books & Journals                          | 684                   | 40000                              | 5000                                | 5000                               |
| Chemical Contingency for Lab.             | 235170                | 600000                             | 400000                              | 400000                             |
| Computer                                  | 2550                  | 70000                              | 35000                               | 35000                              |
| Computer Maint.& Services                 | 0                     | 20000                              | 20000                               | 15000                              |
| Contingency                               | 26474                 | 50000                              | 50000                               | 50000                              |
| Equipment                                 | 65950                 | 70000                              | 70000                               | 70000                              |
| Furniture                                 | 16265                 | 50000                              | 10000                               | 30000                              |
| Honorarium to Co-ordinator                | 30000                 | 30000                              | 30000                               | 30000                              |
| Misc. Exps.                               | 20645                 | 55000                              | 30000                               | 40000                              |
| Non Teaching Staff                        | 193687                | 210000                             | 250000                              | 250000                             |
| Post & Telegram                           | 367                   | 10000                              | 5000                                | 5000                               |
| Printing & Stationary                     | 8477                  | 50000                              | 25000                               | 25000                              |
| Remu.& T.A.to Visiting Teachers           | 33391                 | 100000                             | 60000                               | 100000                             |
| Self Finance Corpes Fund Contribution     | 781424                | 635000                             | 510000                              | 600000                             |
| Seminar Conference                        | 0                     | 70000                              | 70000                               | 70000                              |
| Teaching Staff Pay                        | 517896                | 600000                             | 600000                              | 600000                             |
| <b>TOTAL EXPS.</b>                        | <b>1932980</b>        | <b>2660000</b>                     | <b>2170000</b>                      | <b>2325000</b>                     |
| Surplus B/F                               | 2031002               | 1652737                            | 1561002                             | 1236002                            |
| <b>TOTAL</b>                              | <b>3963982</b>        | <b>4312737</b>                     | <b>3731002</b>                      | <b>3561002</b>                     |
| <b>(2) BIOSCIENCE S.F.</b>                |                       |                                    |                                     |                                    |
| <b>INCOME</b>                             |                       |                                    |                                     |                                    |
| Fee Income                                | 467200                | 474000                             | 888400                              | 1264400                            |
| <b>TOTAL INCOME</b>                       | <b>467200</b>         | <b>474000</b>                      | <b>888400</b>                       | <b>1264400</b>                     |
| Surplus C/F                               | 376727                | 188527                             | 397661                              | 504541                             |
| <b>TOTAL</b>                              | <b>843927</b>         | <b>662527</b>                      | <b>1286061</b>                      | <b>1768941</b>                     |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Chemical Contingency for Lab.                    | 39133                         | 75000                                       | 75000  | 75000                                       |
| Contingency                                      |                               | 10000                                       | 10000  | 10000                                       |
| Educational Tour                                 | 7975                          | 10000                                       | 25000  | 50000                                       |
| Equipment Compo.Assessories Ect.                 |                               | 35000                                       | 35000  | 50000                                       |
| Honorarium to Co-Ordinator                       |                               | 30000                                       | 30000  | 30000                                       |
| Remu. TA to Visiting Teacher                     |                               | 50000                                       | 50000  | 50000                                       |
| Remu. Non Teaching Staff                         | 258998                        | 280000                                      | 280000                                       | 400000                                      |
| Remu. Teaching Staff                             |                               | 10000                                       | 10000  | 10000                                       |
| Self Finance Corpes Fund Contribution            | 140160                        | 142200                                      | 266520                                       | 379320                                      |
| <b>TOTAL EXPS.</b>                               | <b>446266</b>                 | <b>642200</b>                               | <b>781520</b>                                | <b>1054320</b>                              |
| Surplus B/F                                      | 397661                        | 20327                                       | 504541                                       | 714621                                      |
| <b>TOTAL</b>                                     | <b>843927</b>                 | <b>662527</b>                               | <b>1286061</b>                               | <b>1768941</b>                              |
| <b>( 3 ) BIOTECHNOLOGY - SELF FINANCE</b>        |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 1807246                       | 1865000                                     | 1134000                                      | 1930000                                     |
| <b>TOTAL INCOME</b>                              | <b>1807246</b>                | <b>1865000</b>                              | <b>1134000</b>                               | <b>1930000</b>                              |
| Surplus C/F                                      | 424385                        | 424885                                      | 704526                                       | 465326                                      |
| <b>TOTAL</b>                                     | <b>2231631</b>                | <b>2289885</b>                              | <b>1838526</b>                               | <b>2395326</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 5000  | 5000   | 5000  |
| Chemical Contingency for Lab.                    | 85056                         | 240000                                      | 190000                                       | 240000                                      |
| Computer Maint & Services                        | 1150                          | 10000                                       | 10000  | 10000                                       |
| Contingency                                      | 21116                         | 30000                                       | 30000  | 30000                                       |
| Educational Tour                                 | 44885                         | 25000                                       | 25000  | 25000                                       |
| Equipment Compo.Assessories Ect.                 | 244597                        | 275000                                      | 200000                                       | 275000                                      |
| Furniture & Civil Work                           | 0                             | 10000                                       | 5000   | 10000                                       |
| Honorarium to Co-Ordinator                       | 30000                         | 30000                                       | 30000  | 30000                                       |
| Hospitality                                      | 4237                          | 10000                                       | 5000   | 10000                                       |
| Non Teaching Staff                               | 362138                        | 400000                                      | 210000                                       | 400000                                      |



**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Remu.& T.A.to Visiting Teachers                  | 19550                         | 40000                                       | 40000  | 40000                                       |
| Self Finance Corpes Fund Contribution            | 542174                        | 559500                                      | 340200                                       | 579000                                      |
| Seminar Workshop                                 | 500                           | 25000                                       | 14000  | 25000                                       |
| Teaching Staff Pay                               | 168682                        | 200000                                      | 265000                                       | 265000                                      |
| Telephone Exps.                                  | 3020                          | 5000  | 4000   | 5000  |
| <b>TOTAL EXPS.</b>                               | <b>1527105</b>                | <b>1864500</b>                              | <b>1373200</b>                               | <b>1949000</b>                              |
| SURPLUS B/F                                      | 704526                        | 425385                                      | 465326                                       | 446326                                      |
| <b>TOTAL</b>                                     | <b>2231631</b>                | <b>2289885</b>                              | <b>1838526</b>                               | <b>2395326</b>                              |
| <b>( 4 ) CHEMISTRY SELF FINANCE</b>              |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 2587148                       | 3567000                                     | 2687000                                      | 3120000                                     |
| <b>TOTAL INCOME</b>                              | <b>2587148</b>                | <b>3567000</b>                              | <b>2687000</b>                               | <b>3120000</b>                              |
| Surplus C/F                                      | 1416091                       | 674191                                      | 960568                                       | 19468                                       |
| <b>TOTAL</b>                                     | <b>4003239</b>                | <b>4241191</b>                              | <b>3647568</b>                               | <b>3139468</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 1200                          | 20000                                       | 10000  | 10000                                       |
| Chemical Contingency for Lab.                    | 639278                        | 750000                                      | 750000                                       | 500000                                      |
| Contigecy  | 15903                         | 40000                                       | 40000  | 15000                                       |
| Equipment Components for Lab                     | 638988                        | 500000                                      | 500000                                       | 400000                                      |
| Furniture  | 0                             | 200000                                      | 200000                                       | 50000                                       |
| Honorarium to Co-Ordinator                       | 30000                         | 30000                                       | 30000  | 30000                                       |
| Misc.Exps.                                       | 0                             | 25000                                       | 20000  | 5000  |
| Non Teaching Staff Pay                           | 346787                        | 350000                                      | 485000                                       | 450000                                      |
| Post & Telegram                                  | 0                             | 2000  | 2000   | 2000  |
| Printing & Stationary                            | 0                             | 10000                                       | 10000  | 10000                                       |
| Remu.& T.A.to Visiting Teachers                  | 16963                         | 25000                                       | 25000  | 25000                                       |
| Self Finance Corpus Fund Contribution            | 776144                        | 1070100                                     | 806100                                       | 936000                                      |
| Seminar Conference                               | 0                             | 100000                                      | 50000  | 0   |
| Teaching Staff Pay                               | 577408                        | 700000                                      | 700000                                       | 700000                                      |
| <b>TOTAL EXPS.</b>                               | <b>3042671</b>                | <b>3822100</b>                              | <b>3628100</b>                               | <b>3133000</b>                              |
| Surplus B/F                                      | 960568                        | 419091                                      | 19468  | 6468  |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| <b>TOTAL</b>                                     | <b>4003239</b>                | <b>4241191</b>                              | <b>3647568</b>                               | <b>3139468</b>                              |
| <b>( 5 ) D.B.M.SELF FINANCE</b>                  |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 81870                         | 140000                                      | 140000                                       | 140000                                      |
| <b>TOTAL INCOME</b>                              | <b>81870</b>                  | <b>140000</b>                               | <b>140000</b>                                | <b>140000</b>                               |
| Surplus C/F                                      | 890060                        | 796960                                      | 822610                                       | 731610                                      |
| <b>TOTAL INCOME</b>                              | <b>971930</b>                 | <b>936960</b>                               | <b>962610</b>                                | <b>871610</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Equipment  | 6153                          | 10000                                       | 10000  | 10000                                       |
| Contingency                                      | 2832                          | 10000                                       | 10000  | 10000                                       |
| Honorarium to Co Ordinator                       | 8250                          | 9000  | 9000   | 9000  |
| Non Teaching Staff                               | 89774                         | 90000                                       | 90000  | 90000                                       |
| Remu & T.A. to Visiting Teacher                  | 17750                         | 65000                                       | 65000  | 65000                                       |
| Self Finance Corpes Fund Contribution            | 24561                         | 42000                                       | 42000  | 42000                                       |
| Teaching Materials                               | 0                             | 5000  | 5000   | 5000  |
| <b>TOTAL EXPS.</b>                               | <b>149320</b>                 | <b>231000</b>                               | <b>231000</b>                                | <b>231000</b>                               |
| Surplus B/F                                      | 822610                        | 705960                                      | 731610                                       | 640610                                      |
| <b>TOTAL</b>                                     | <b>971930</b>                 | <b>936960</b>                               | <b>962610</b>                                | <b>871610</b>                               |
| <b>( 6 ) EDUCATION M.PHIL S.F.</b>               |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 0                             | 500000                                      | 500000                                       | 500000                                      |
| <b>TOTAL INCOME</b>                              | <b>0</b>                      | <b>500000</b>                               | <b>500000</b>                                | <b>500000</b>                               |
| Surplus C/F                                      | 0                             | 0   | 0  | 0   |
| <b>TOTAL INCOME</b>                              | <b>0</b>                      | <b>500000</b>                               | <b>500000</b>                                | <b>500000</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Contingency                                      | 0                             | 2000  | 2000   | 2000  |
| Printing & Stationary                            | 0                             | 15000                                       | 15000  | 15000                                       |
| Non Teaching Staff Pay                           | 0                             | 60000                                       | 60000  | 60000                                       |
| Remu. To Visiting Teacher                        | 0                             | 273000                                      | 273000                                       | 273000                                      |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Self Finance Corpes Fund Contribution            | 0                             | 150000                                      | 150000                                       | 150000                                      |
| <b>TOTAL EXPS.</b>                               | <b>0</b>                      | <b>500000</b>                               | <b>500000</b>                                | <b>500000</b>                               |
| Surplus B/F                                      | 0                             | 0   | 0  | 0   |
| <b>TOTAL</b>                                     | <b>0</b>                      | <b>936960</b>                               | <b>500000</b>                                | <b>500000</b>                               |
| <b>( 7 ) ELECTRONICS SELF FINANCE COURSE</b>     |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 2186080                       | 2193000                                     | 1322000                                      | 1322000                                     |
| <b>TOTAL INCOME</b>                              | <b>2186080</b>                | <b>2193000</b>                              | <b>1322000</b>                               | <b>1322000</b>                              |
| Surplus C/F                                      | 3189069                       | 2989069                                     | 2351081                                      | 1734481                                     |
| <b>TOTAL INCOME</b>                              | <b>5375149</b>                | <b>5182069</b>                              | <b>3673081</b>                               | <b>3056481</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Advertisement                                    | 9575                          | 75000                                       | 30000  | 75000                                       |
| Books & Journals                                 | 9360                          | 50000                                       | 0  | 10000                                       |
| Computer Maint. & Services                       | 0                             | 20000                                       | 0  | 20000                                       |
| Contingency                                      | 0                             | 50000                                       | 10000  | 10000                                       |
| Departmental Functions                           | 0                             | 50000                                       | 0  | 50000                                       |
| Equipment Compo.Assessorries Ect.                | 23979                         | 200000                                      | 10000  | 200000                                      |
| Extra Co Curricular Activities                   | 11330                         | 20000                                       | 0  | 5000  |
| Furniture & Equipments                           | 121086                        | 100000                                      | 100000                                       | 20000                                       |
| Honorarium to Co Ordinator                       | 27500                         | 100000                                      | 40000  | 100000                                      |
| Hospitality Exps.                                | 0                             | 10000                                       | 1000   | 10000                                       |
| Building Construction                            | 1186567                       | 0   | 0  | 0   |
| Material Charges                                 | 0                             | 40000                                       | 20000  | 20000                                       |
| Post & Telegram                                  | 0                             | 5000  | 1000   | 1000  |
| Printing & Stationary                            | 0                             | 20000                                       | 20000  | 5000  |
| Non Teaching Staff                               | 241161                        | 300000                                      | 300000                                       | 300000                                      |
| Remu & T.A. to Visiting Teacher                  | 518400                        | 400000                                      | 700000                                       | 500000                                      |
| Seminar Workshop                                 | 0                             | 30000                                       | 10000  | 10000                                       |
| Teaching Staff Remuneration                      | 219286                        | 250000                                      | 300000                                       | 40000                                       |
| Self Finance Corpes Fund Contribution            | 655824                        | 1200000                                     | 396600                                       | 396699                                      |
| <b>TOTAL EXPS.</b>                               | <b>3024068</b>                | <b>2920000</b>                              | <b>1938600</b>                               | <b>1772699</b>                              |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Surplus B/F                                      | 2351081                       | 2262069                                     | 1734481                                      | 1283782                                     |
| <b>Total</b>                                     | <b>5375149</b>                | <b>5182069</b>                              | <b>3673081</b>                               | <b>3056481</b>                              |
| <b>( 8 ) ENGLISH S.F.</b>                        |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 0                             | 45000                                       | 62500  | 62500                                       |
| <b>TOTAL INCOME</b>                              | <b>0</b>                      | <b>45000</b>                                | <b>62500</b>                                 | <b>62500</b>                                |
| Surplus C/F                                      | 421650                        | 296650                                      | 369655                                       | 288405                                      |
| <b>TOTAL</b>                                     | <b>421650</b>                 | <b>341650</b>                               | <b>432155</b>                                | <b>350905</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Dept.Dev.Exps.                                   | 51995                         | 125000                                      | 125000                                       | 125000                                      |
| Self Finance Corpes Fund Contribution            | 0                             | 0   | 18750  | 18750                                       |
| <b>TOTAL EXPS.</b>                               | <b>51995</b>                  | <b>125000</b>                               | <b>143750</b>                                | <b>143750</b>                               |
| SURPLUS B/F                                      | 369655                        | 216650                                      | 288405                                       | 207155                                      |
| <b>TOTAL</b>                                     | <b>421650</b>                 | <b>341650</b>                               | <b>432155</b>                                | <b>350905</b>                               |
| <b>(9) HINDI M.PHIL. SELF FINANCE</b>            |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 307200                        | 150000                                      | 318000                                       | 331800                                      |
| <b>TOTAL INCOME</b>                              | <b>307200</b>                 | <b>150000</b>                               | <b>318000</b>                                | <b>331800</b>                               |
| Surplus C/F                                      | 706329                        | 533529                                      | 752254                                       | 719854                                      |
| <b>TOTAL</b>                                     | <b>1013529</b>                | <b>683529</b>                               | <b>1070254</b>                               | <b>1051654</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 |                               | 15000                                       | 15000  | 20000                                       |
| Dept.Development Exps.                           | 79615                         | 80000                                       | 80000  | 100000                                      |
| Educational Tour                                 |                               | 25000                                       | 25000  | 30000                                       |
| Honorarium to Co Ordinator                       | 20000                         | 30000                                       | 30000  | 25000                                       |
| Non Teaching Staff Salary                        | 16000                         | 15000                                       | 15000  | 20000                                       |
| Remu.& T.A.to Visiting Teachers                  | 28500                         | 65000                                       | 65000  | 70000                                       |
| Self Finance Corpes Fund Contribution            | 92160                         | 45000                                       | 95400  | 99540                                       |
| Seminar Conference                               | 25000                         | 25000                                       | 25000  | 30000                                       |
| <b>TOTAL EXPS.</b>                               | <b>261275</b>                 | <b>300000</b>                               | <b>350400</b>                                | <b>394540</b>                               |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                            |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>                    |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b>               | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Balance B/F  | 752254                        | 383529                                      | 719854                                       | 657114                                      |
| <b>TOTAL</b>   | <b>1013529</b>                | <b>683529</b>                               | <b>1070254</b>                               | <b>1051654</b>                              |
| <b>(10) HOME SCIENCE S.F.</b>                                  |                               |   |  |   |
| <b>INCOME</b>  |                               |   |  |   |
| Fee Income   | 39990                         | 40000                                       | 40000  | 40000                                       |
| <b>TOTAL</b>   | <b>39990</b>                  | <b>40000</b>                                | <b>40000</b>                                 | <b>40000</b>                                |
| Surplus C/F  | 82774                         | 94774                                       | 95167  | 103167                                      |
| <b>TOTAL</b>   | <b>122764</b>                 | <b>134774</b>                               | <b>135167</b>                                | <b>143167</b>                               |
| <b>EXPENDITURE</b>   |                               |   |  |   |
| Non Teaching Staff   | 15600                         | 20000                                       | 20000  | 20000                                       |
| Self Finance Corpes Fund Contribution                          | 11997                         | 12000                                       | 12000  | 12000                                       |
| <b>TOTAL EXPS.</b>   | <b>27597</b>                  | <b>32000</b>                                | <b>32000</b>                                 | <b>32000</b>                                |
| SURPLUS B/F  | 95167                         | 102774                                      | 103167                                       | 111167                                      |
| <b>TOTAL</b>   | <b>122764</b>                 | <b>134774</b>                               | <b>135167</b>                                | <b>143167</b>                               |
| <b>(11) HOSPITAL MANAGEMENT(P.G.D.H.M. SELF FINANCE COURSE</b> |                               |   |  |   |
| <b>INCOME</b>  |                               |   |  |   |
| Fee Income   | 313660                        | 1137000                                     | 320000                                       | 450000                                      |
| <b>TOTAL</b>   | <b>313660</b>                 | <b>1137000</b>                              | <b>320000</b>                                | <b>450000</b>                               |
| Surplus C/F  | 825491                        | 146391                                      | 596223                                       | 208223                                      |
| <b>TOTAL</b>   | <b>1139151</b>                | <b>1283391</b>                              | <b>916223</b>                                | <b>658223</b>                               |
| <b>EXPENDITURE</b>   |                               |   |  |   |
| Books and Journals   | 0                             | 100000                                      | 50000  | 25000                                       |
| Computer   | 73360                         | 125000                                      | 75000  | 35000                                       |
| Contingency  | 0                             | 20000                                       | 20000  | 20000                                       |
| Educational Tour   | 0                             | 30000                                       | 30000  | 30000                                       |
| Furniture & Equipment  | 23895                         | 47000                                       | 50000  | 35000                                       |
| Honorarium to Co.Ordinator                                     | 18000                         | 22000                                       | 22000  | 22000                                       |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Non Teaching Staff                               | 163800                        | 180000                                      | 180000                                       | 180000                                      |
| Post & Telegram                                  | 15332                         | 20000                                       | 20000  | 10000                                       |
| Printing & Stationary                            | 8443                          | 30000                                       | 30000  | 30000                                       |
| Remu.& T.A.to Visiting Teachers                  | 66000                         | 105000                                      | 105000                                       | 105000                                      |
| Self Finance Corpes Fund Contribution            | 94098                         | 341100                                      | 96000  | 135000                                      |
| Seminar Conference                               | 80000                         | 60000                                       | 30000  | 30000                                       |
| <b>TOTAL EXPENDITURE</b>                         | <b>542928</b>                 | <b>1080100</b>                              | <b>708000</b>                                | <b>657000</b>                               |
| Surplus B/F                                      | 596223                        | 203291                                      | 208223                                       | 1223  |
| <b>TOTAL</b>                                     | <b>1139151</b>                | <b>1283391</b>                              | <b>916223</b>                                | <b>658223</b>                               |
| <b>(12) HUMAN RIGHT S.F.</b>                     |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 101535                        | 145000                                      | 190000                                       | 190000                                      |
| <b>TOTAL</b>                                     | <b>101535</b>                 | <b>145000</b>                               | <b>190000</b>                                | <b>190000</b>                               |
| Surplus C/F                                      | 170605                        | 97105                                       | 145679                                       | 103679                                      |
| <b>TOTAL</b>                                     | <b>272140</b>                 | <b>242105</b>                               | <b>335679</b>                                | <b>293679</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Dept.Dev. Fund Exps.                             | 0                             | 25000                                       | 25000  | 25000                                       |
| Non Teaching Staff Pay                           | 96000                         | 150000                                      | 150000                                       | 150000                                      |
| Self Finance Corpes Fund Contribution            | 30461                         | 43500                                       | 57000  | 57000                                       |
| <b>TOTAL</b>                                     | <b>126461</b>                 | <b>218500</b>                               | <b>232000</b>                                | <b>232000</b>                               |
| Balance B/F                                      | 145679                        | 23605                                       | 103679                                       | 61679                                       |
| <b>TOTAL</b>                                     | <b>272140</b>                 | <b>242105</b>                               | <b>335679</b>                                | <b>293679</b>                               |
| <b>(13) JOURNALISAM SELF FINACE COURSE</b>       |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 103000                        | 123600                                      | 123600                                       | 103000                                      |
| <b>TOTAL INCOME</b>                              | <b>103000</b>                 | <b>123600</b>                               | <b>123600</b>                                | <b>103000</b>                               |
| Surplus C/F                                      | 191835                        | 144035                                      | 191027                                       | 186627                                      |
| <b>TOTAL</b>                                     | <b>294835</b>                 | <b>267635</b>                               | <b>314627</b>                                | <b>289627</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 7601                          | 10000                                       | 10000  | 20000                                       |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Contingency                                      | 2747                          | 3000  | 3000   | 5000  |
| Honorarium to Co Ordinator                       | 18000                         | 18000                                       | 18000  | 25000                                       |
| Non Teaching Staff Pay                           | 15600                         | 5000  | 16000  | 20000                                       |
| Printing & Stationary                            | 4960                          | 16000                                       | 16000  | 20000                                       |
| Teaching Staff Remu.                             | 24000                         | 28000                                       | 28000  | 35000                                       |
| Self Finance Corpes Fund Contribution            | 30900                         | 37000                                       | 37000  | 30900                                       |
| <b>TOTAL EXPS.</b>                               | <b>103808</b>                 | <b>117000</b>                               | <b>128000</b>                                | <b>155900</b>                               |
| Balance B/F                                      | 191027                        | 150635                                      | 186627                                       | 133727                                      |
| <b>TOTAL</b>                                     | <b>294835</b>                 | <b>267635</b>                               | <b>314627</b>                                | <b>289627</b>                               |
| <b>(14)LAW - SEFLFINANCE</b>                     |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 291390                        | 405000                                      | 291500                                       | 405000                                      |
| <b>TOTAL INCOME</b>                              | <b>291390</b>                 | <b>405000</b>                               | <b>291500</b>                                | <b>405000</b>                               |
| Surplus C/F                                      | 96092                         | 41392                                       | 128391                                       | 47441                                       |
| <b>TOTAL</b>                                     | <b>387482</b>                 | <b>446392</b>                               | <b>419891</b>                                | <b>452441</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 10000                                       | 10000  | 10000                                       |
| Computer Maint. & Services                       | 3073                          | 15000                                       | 15000  | 15000                                       |
| Contingency                                      | 4200                          | 5000  | 15000  | 15000                                       |
| Desertation & Field Work                         |                               | 20000                                       | 0  | 0   |
| Equipments & Components                          | 21151                         | 10000                                       | 20000  | 20000                                       |
| Furniture & Equipment                            | 4050                          | 30000                                       | 30000  | 30000                                       |
| Honorarium to Co ordinator                       | 24000                         | 24000                                       | 24000  | 24000                                       |
| Non Teaching Staff                               | 114000                        | 136000                                      | 145000                                       | 145000                                      |
| Post & Telegram                                  | 0                             | 2000  | 2000   | 2000  |
| Printing & Stationary                            | 0                             | 4000  | 4000   | 4000  |
| Remu.& T.A.to Visiting Teachers                  | 1200                          | 50000                                       | 20000  | 20000                                       |
| Self Finance Corpes Fund Contribution            | 87417                         | 121500                                      | 87450  | 121500                                      |
| <b>TOTAL EXPS.</b>                               | <b>259091</b>                 | <b>427500</b>                               | <b>372450</b>                                | <b>406500</b>                               |
| Balance B/F                                      | 128391                        | 18892                                       | 47441  | 45941                                       |
| <b>TOTAL</b>                                     | <b>387482</b>                 | <b>446392</b>                               | <b>419891</b>                                | <b>452441</b>                               |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>(15)LIBRARY SCIENCE S.F.</b>                  |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 100625                        | 71000                                       | 40000  | 40000                                       |
| <b>TOTAL INCOME</b>                              | <b>100625</b>                 | <b>71000</b>                                | <b>40000</b>                                 | <b>40000</b>                                |
| Surplus C/F                                      | 201671                        | 201371                                      | 272108                                       | 250108                                      |
| <b>TOTAL</b>                                     | <b>302296</b>                 | <b>272371</b>                               | <b>312108</b>                                | <b>290108</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Dept.Development Exps.                           | 0                             | 50000                                       | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 30188                         | 21300                                       | 12000  | 12000                                       |
| <b>TOTAL EXPS.</b>                               | <b>30188</b>                  | <b>71300</b>                                | <b>62000</b>                                 | <b>62000</b>                                |
| Balance B/F                                      | 272108                        | 201071                                      | 250108                                       | 228108                                      |
| <b>TOTAL</b>                                     | <b>302296</b>                 | <b>272371</b>                               | <b>312108</b>                                | <b>290108</b>                               |
| <b>(16 )MATHEMATICS M.PHILS.F. COURSE</b>        |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 271883                        | 73000                                       | 637000                                       | 637000                                      |
| <b>TOTAL INCOME</b>                              | <b>271883</b>                 | <b>73000</b>                                | <b>637000</b>                                | <b>637000</b>                               |
| Surplus C/F                                      | 475232                        | 216732                                      | 580325                                       | 714225                                      |
| <b>TOTAL</b>                                     | <b>747115</b>                 | <b>289732</b>                               | <b>1217325</b>                               | <b>1351225</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Computer Consumables                             | 0                             | 7000  | 7000   | 7000  |
| Computer Maint.& Services                        | 0                             | 10000                                       | 10000  | 10000                                       |
| Furniture & Equipments                           | 23600                         | 200000                                      | 200000                                       | 200000                                      |
| Equipment Components & Accessories               | 0                             | 10000                                       | 10000  | 10000                                       |
| Non Teaching Staff Pay                           | 0                             | 10000                                       | 10000  | 10000                                       |
| Remu.to Visiting Teacher                         | 0                             | 10000                                       | 10000  | 10000                                       |
| Seminar Conference                               | 61625                         | 50000                                       | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 81565                         | 19500                                       | 191100                                       | 191100                                      |
| Teaching Staff Salary                            | 0                             | 15000                                       | 15000  | 15000                                       |
| <b>TOTAL EXPS.</b>                               | <b>166790</b>                 | <b>331500</b>                               | <b>503100</b>                                | <b>503100</b>                               |



| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| SURPLUS B/F                                      | 580325                        | -41768                                      | 714225                                       | 848125                                      |
| <b>TOTAL</b>                                     | <b>747115</b>                 | <b>289732</b>                               | <b>1217325</b>                               | <b>1351225</b>                              |
| <b>(17) M.B.A. SELF FINANCE</b>                  |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 2832360                       | 3000000                                     | 3000000                                      | 3000000                                     |
| <b>TOTAL INCOME</b>                              | <b>2832360</b>                | <b>3000000</b>                              | <b>3000000</b>                               | <b>3000000</b>                              |
| Surplus C/F                                      | 3647277                       | 1167277                                     | 4106691                                      | 2881691                                     |
| <b>TOTAL</b>                                     | <b>6479637</b>                | <b>4167277</b>                              | <b>7106691</b>                               | <b>5881691</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 100000                                      | 100000                                       | 200000                                      |
| Contigency                                       | 5827                          | 50000                                       | 50000  | 200000                                      |
| Faculty Development                              | 0                             | 150000                                      | 150000                                       | 150000                                      |
| Furniture & Equipments                           | 191350                        | 50000                                       | 50000  | 300000                                      |
| Internet Connection                              | 47753                         | 150000                                      | 150000                                       | 160000                                      |
| Non Teaching Staff Pay                           | 0                             | 150000                                      | 150000                                       | 150000                                      |
| Post & Telegram                                  | 0                             | 15000                                       | 15000  | 15000                                       |
| Printing & Stationary                            | 0                             | 0   | 0  | 25000                                       |
| Remu.Visiting Teacher                            | 11200                         | 10000                                       | 10000  | 10000                                       |
| Repat & Maints.                                  | 0                             | 150000                                      | 150000                                       | 150000                                      |
| Resource Person Remuneration                     | 0                             | 100000                                      | 100000                                       | 100000                                      |
| Seminar Conference                               | 0                             | 50000                                       | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 849708                        | 900000                                      | 900000                                       | 900000                                      |
| Teaching Materials                               | 0                             | 50000                                       | 50000  | 50000                                       |
| Teaching Staff Salary                            | 1266700                       | 2200000                                     | 2200000                                      | 2200000                                     |
| Telephone  | 408                           | 10000                                       | 100000                                       | 100000                                      |
| <b>TOTAL EXPS.</b>                               | <b>2372946</b>                | <b>4135000</b>                              | <b>4225000</b>                               | <b>4760000</b>                              |
| Balance B/F                                      | 4106691                       | 32277                                       | 2881691                                      | 1121691                                     |
| <b>TOTAL</b>                                     | <b>6479637</b>                | <b>4167277</b>                              | <b>7106691</b>                               | <b>5881691</b>                              |
| <b>(18) M.B.A.M.PHIL. SELF FINANCE</b>           |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b>   | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Fee Income   | 229875                        | 225000                                      | 225000                                       | 225000                                      |
| <b>TOTAL INCOME</b>                                | <b>229875</b>                 | <b>225000</b>                               | <b>225000</b>                                | <b>225000</b>                               |
| Surplus C/F  | 0                             | 116377                                      | 115377                                       | 114377                                      |
| <b>TOTAL</b>                                       | <b>229875</b>                 | <b>341377</b>                               | <b>340377</b>                                | <b>339377</b>                               |
| <b>EXPENDITURE</b>                                 |                               |   |  |   |
| Contigecncy  | 0                             | 31900                                       | 31900  | 31900                                       |
| Honorarium to Co Ordinator                         | 10500                         | 18000                                       | 18000  | 18000                                       |
| Non Teaching Staff                                 | 9035                          | 15600                                       | 15600  | 15600                                       |
| Post & Telegram                                    | 0                             | 1000  | 1000   | 1000  |
| Printing & Stationary                              | 0                             | 1000  | 1000   | 1000  |
| Remu.to Resourse Persons                           | 0                             | 1000  | 1000   | 1000  |
| Remu.to Teaching Staff                             | 25000                         | 90000                                       | 90000  | 90000                                       |
| Self Fianance Corpus Fund<br>Contribution          | 68963                         | 67500                                       | 67500  | 67500                                       |
| <b>TOTAL EXPS.</b>                                 | <b>113498</b>                 | <b>226000</b>                               | <b>226000</b>                                | <b>226000</b>                               |
| Surplus B/F  | 116377                        | 115377                                      | 114377                                       | 113377                                      |
| <b>TOTAL</b>                                       | <b>229875</b>                 | <b>341377</b>                               | <b>340377</b>                                | <b>339377</b>                               |
| <b>(19) M.B.A.EXECUTIVE EVENING PROGRAMME S.F.</b> |                               |   |  |   |
| <b>INCOME</b>                                      |                               |   |  |   |
| Fee Income   | 0                             | 0   | 480000                                       | 450000                                      |
| <b>TOTAL INCOME</b>                                | <b>0</b>                      | <b>0</b>                                    | <b>480000</b>                                | <b>450000</b>                               |
| Surplus C/F  | 0                             | 0   | 0  | 0   |
| <b>TOTAL</b>                                       | <b>0</b>                      | <b>0</b>                                    | <b>480000</b>                                | <b>450000</b>                               |
| <b>EXPENDITURE</b>                                 |                               |   |  |   |
| Contigency   | 0                             |   | 22400  | 1400  |
| Honorarium to Co Ordinator                         | 0                             |   | 30000  | 30000                                       |
| Non Teaching Staff                                 | 0                             |   | 15600  | 15600                                       |
| Post & Telegram                                    | 0                             |   | 1000   | 500   |
| Printing & Stationary                              | 0                             |   | 1000   | 500   |
| Remu.to Resourse Persons                           | 0                             |   | 10000  | 2000  |
| Remu.to Teaching Staff                             | 0                             |   | 400000                                       | 400000                                      |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Self Fianance Corpus Fund Contribution           | 0                             |   | 0  | 0   |
| <b>TOTAL EXPS.</b>                               | <b>0</b>                      | <b>0</b>                                    | <b>480000</b>                                | <b>450000</b>                               |
| Surplus B/F                                      | 0                             |   | 0  | 0   |
| <b>TOTAL</b>                                     | <b>0</b>                      | <b>0</b>                                    | <b>480000</b>                                | <b>450000</b>                               |
| <b>(20) M.C.A./ M.S.C.I.T. - SELF FINANCE</b>    |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 4561265                       | 4684000                                     | 4684000                                      | 4684000                                     |
| <b>TOTAL INCOME</b>                              | <b>4561265</b>                | <b>4684000</b>                              | <b>4684000</b>                               | <b>4684000</b>                              |
| Surplus C/F                                      | 7143651                       | 7143651                                     | 7998818                                      | 7998818                                     |
| <b>TOTAL</b>                                     | <b>11704916</b>               | <b>11827651</b>                             | <b>12682818</b>                              | <b>12682818</b>                             |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 8370                          | 50000                                       | 10000  | 50000                                       |
| Conference & Seminar                             | 0                             | 50000                                       | 80000  | 50000                                       |
| Consumables                                      | 46737                         | 50000                                       | 50000  | 50000                                       |
| Contingency                                      | 22145                         | 50000                                       | 50000  | 50000                                       |
| Dept. Development Exps.                          | 0                             | 20000                                       | 20000  | 20000                                       |
| Educational Tour                                 | 0                             | 40000                                       | 0  | 40000                                       |
| Faculty Development                              | 0                             | 50000                                       | 20000  | 50000                                       |
| Furniture & Fixture                              | 0                             | 100000                                      | 370000                                       | 100000                                      |
| Hardware & Software                              | 676112                        | 400000                                      | 300000                                       | 400000                                      |
| Lab Maint. Exps.                                 | 44069                         | 100000                                      | 100000                                       | 100000                                      |
| Misc.Exps.                                       | 20720                         | 75000                                       | 75000  | 75000                                       |
| Non Teaching Staff Pay                           | 561531                        | 700000                                      | 700000                                       | 700000                                      |
| Printing Stationary                              | 6330                          | 30000                                       | 30000  | 30000                                       |
| Remu. & T.A. to Visiting Teacher                 | 0                             | 40000                                       | 10000  | 40000                                       |
| Self Finance Corpes Fund Contribution            | 1368380                       | 1405000                                     | 1405000                                      | 1405000                                     |
| Teaching Teaching Staff                          | 951704                        | 1444000                                     | 1444000                                      | 1444000                                     |
| Telephone/ Internet                              | 0                             | 80000                                       | 20000  | 80000                                       |
| <b>TOTAL EXPS.</b>                               | <b>3706098</b>                | <b>4684000</b>                              | <b>4684000</b>                               | <b>4684000</b>                              |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Surplus B/F                                      | 7998818                       | 7143651                                     | 7998818                                      | 7998818                                     |
| <b>TOTAL</b>                                     | <b>11704916</b>               | <b>11827651</b>                             | <b>12682818</b>                              | <b>12682818</b>                             |
| <b>(21)M.ED. SELF FINANCE COURSE</b>             |                               |   |  |   |
| Fee Income                                       | 800                           | 600000                                      | 600000                                       | 600000                                      |
| <b>TOTAL INCOME</b>                              | <b>800</b>                    | <b>600000</b>                               | <b>600000</b>                                | <b>600000</b>                               |
| Surplus C/F                                      | 935496                        | 710496                                      | 664009                                       | 349009                                      |
| <b>TOTAL</b>                                     | <b>936296</b>                 | <b>1310496</b>                              | <b>1264009</b>                               | <b>949009</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Entrance Test                                    | 5987                          | 10000                                       | 10000  | 10000                                       |
| Eduational Tour                                  | 0                             | 0   | 40000  | 40000                                       |
| Equipments                                       |                               | 100000                                      | 100000                                       | 100000                                      |
| Misc Exps.                                       | 4030                          | 50000                                       | 50000  | 50000                                       |
| Non Teaching Staff                               | 122386                        | 85000                                       | 85000  | 145000                                      |
| Printing & Stationary                            | 2007                          | 50000                                       | 50000  | 50000                                       |
| Remu. & T.A. to Visiting Teacher                 | 7400                          | 150000                                      | 150000                                       | 150000                                      |
| Self Finance Corpes Fund Contribution            | 2985                          | 180000                                      | 180000                                       | 180000                                      |
| Seminar Conference                               | 0                             | 0   | 50000  | 70000                                       |
| Teaching Staff Remu.                             | 127492                        | 200000                                      | 200000                                       | 150000                                      |
| <b>TOTAL EXPS.</b>                               | <b>272287</b>                 | <b>825000</b>                               | <b>915000</b>                                | <b>945000</b>                               |
| Balance B/F                                      | 664009                        | 485496                                      | 349009                                       | 4009  |
| <b>TOTAL</b>                                     | <b>936296</b>                 | <b>1310496</b>                              | <b>1264009</b>                               | <b>949009</b>                               |
| <b>(21)M.ED.M.PHIL. SELF FINANCE COURSE</b>      |                               |   |  |   |
| Fee Income                                       | 0                             | 0   | 245000                                       | 250000                                      |
| <b>TOTAL INCOME</b>                              | <b>0</b>                      | <b>0</b>                                    | <b>245000</b>                                | <b>250000</b>                               |
| Surplus C/F                                      | 0                             | 0   | 0  | 0   |
| <b>TOTAL</b>                                     | <b>0</b>                      | <b>0</b>                                    | <b>245000</b>                                | <b>250000</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Contingency                                      | 0                             | 0   | 2000   | 2000  |
| Non Teaching Staff                               | 0                             | 0   | 20000  | 20000                                       |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Educational Tour                                 | 0                             | 0   | 10000  | 10000                                       |
| Printing & Stationary                            | 0                             | 0   | 15000  | 15000                                       |
| Remu. & T.A. to Visiting Teacher                 | 0                             | 0   | 124500                                       | 124500                                      |
| Self Finance Corpes Fund Contribution            | 0                             | 0   | 73500  | 73500                                       |
| <b>TOTAL EXPS.</b>                               | 0                             | 0   | 245000                                       | 245000                                      |
| Balance B/F                                      | 0                             | 0   | 0  | 5000  |
| <b>TOTAL</b>                                     | <b>0</b>                      | <b>0</b>                                    | <b>245000</b>                                | <b>250000</b>                               |
| <b>(22)M.L.W. SELF FINANCE COURSE</b>            |                               |   |  |   |
| Fee Income                                       | 763797                        | 885000                                      | 730000                                       | 750000                                      |
| <b>TOTAL INCOME</b>                              | <b>763797</b>                 | <b>885000</b>                               | <b>730000</b>                                | <b>750000</b>                               |
| Surplus C/F                                      | 2572745                       | 2572745                                     | 2630234                                      | 2633234                                     |
| <b>TOTAL INCOME</b>                              | <b>3336542</b>                | <b>3457745</b>                              | <b>3360234</b>                               | <b>3383234</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 25000                                       | 1000   | 2000  |
| Computer Maint. & Services                       | 0                             | 500   | 500  | 500   |
| Contigency                                       | 0                             | 5000  | 500  | 1000  |
| Equipments                                       | 11547                         | 20000                                       | 500  | 500   |
| Equipments Compo. & Accessories                  | 0                             | 2000  | 500  | 500   |
| Field Work                                       | 59000                         | 80000                                       | 60000  | 50000                                       |
| Furniture & Equipments                           | 19950                         | 20000                                       | 500  | 500   |
| Honorarium to Co- ordinator                      | 30000                         | 30000                                       | 30000  | 30000                                       |
| Hospitality                                      | 17032                         | 20000                                       | 1000   | 1000  |
| Misc. Expenses                                   | 0                             | 5000  | 1000   | 500   |
| Post & Telegram                                  | 0                             | 2000  | 1000   | 2000  |
| Printing & Stationary                            | 0                             | 10000                                       | 1000   | 1000  |
| Non Teaching Staff Pay                           | 129671                        | 91000                                       | 85000  | 80000                                       |
| Remu. & T.A. to Visiting Teacher                 | 80040                         | 140000                                      | 90000  | 90000                                       |
| Self Finance Corpes Fund Contribution            | 229139                        | 265000                                      | 219000                                       | 225000                                      |
| Seminar Conference                               | 1000                          | 1000  | 1000   | 1000  |
| Teaching Materials                               | 0                             | 500   | 500  | 500   |
| Teaching Staff Pay                               | 103457                        | 120000                                      | 190000                                       | 216000                                      |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Telephone Exps.                                  | 1430                          | 15000                                       | 10000  | 15000                                       |
| Travelling Exps. Staff                           | 24042                         | 33000                                       | 34000  | 33000                                       |
| <b>TOTAL EXPS.</b>                               | <b>706308</b>                 | <b>885000</b>                               | <b>727000</b>                                | <b>750000</b>                               |
| Surplus B/F                                      | 2630234                       | 2572745                                     | 2633234                                      | 2633234                                     |
| <b>TOTAL</b>                                     | <b>3336542</b>                | <b>3457745</b>                              | <b>3360234</b>                               | <b>3383234</b>                              |
| <b>(23) M.P.ED. SELF FINANCE COURSE</b>          |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 772574                        | 897300                                      | 897300                                       | 897300                                      |
| <b>TOTAL INCOME</b>                              | <b>772574</b>                 | <b>897300</b>                               | <b>897300</b>                                | <b>897300</b>                               |
| Surplus C/F                                      | 3818862                       | 2843762                                     | 3588052                                      | 2928352                                     |
| <b>TOTAL</b>                                     | <b>4591436</b>                | <b>3741062</b>                              | <b>4485352</b>                               | <b>3825652</b>                              |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 2053                          | 20000                                       | 20000  | 20000                                       |
| Contingency                                      | 22031                         | 20000                                       | 20000  | 20000                                       |
| Educational Tour                                 | 0                             | 2000  | 2000   | 2000  |
| Entrance Test                                    | 0                             | 120000                                      | 120000                                       | 120000                                      |
| Equipments                                       | 12350                         | 10000                                       | 10000  | 10000                                       |
| Furniture  | 11902                         | 50000                                       | 50000  | 50000                                       |
| Ground Maintenance                               | 0                             | 180000                                      | 180000                                       | 180000                                      |
| Honorarium to Co- ordinator                      | 0                             | 30000                                       | 30000  | 30000                                       |
| Inter College/Uni. Competition                   | 27965                         | 30000                                       | 30000  | 30000                                       |
| Non Teaching Staff Pay                           | 187101                        | 204000                                      | 204000                                       | 204000                                      |
| Printing & Stationary                            | 2531                          | 10000                                       | 10000  | 10000                                       |
| Remu. To Visiting Teacher                        | 47400                         | 50000                                       | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 231772                        | 269000                                      | 269000                                       | 269000                                      |
| Students Uniforms                                | 19038                         | 42000                                       | 42000  | 42000                                       |
| Teaching Staff Salary                            | 439241                        | 500000                                      | 500000                                       | 500000                                      |
| Travelling Exps.                                 | 0                             | 20000                                       | 20000  | 20000                                       |
| <b>TOTAL EXPS.</b>                               | <b>1003384</b>                | <b>1557000</b>                              | <b>1557000</b>                               | <b>1557000</b>                              |
| Surplus B/F                                      | 3588052                       | 2184062                                     | 2928352                                      | 2268652                                     |
| <b>TOTAL</b>                                     | <b>4591436</b>                | <b>3741062</b>                              | <b>4485352</b>                               | <b>3825652</b>                              |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>(24) M.S.W.M.PHIL.- SELF FINANCE</b>          |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 122250                        | 115000                                      | 211000                                       | 170000                                      |
| <b>TOTAL INCOME</b>                              | <b>122250</b>                 | <b>197279</b>                               | <b>211000</b>                                | <b>234054</b>                               |
| Surplus C/F                                      | 193279                        | 197279                                      | 179354                                       | 234054                                      |
| <b>TOTAL</b>                                     | <b>315529</b>                 | <b>394558</b>                               | <b>390354</b>                                | <b>468108</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 1000  | 1000   | 1000  |
| Contigency                                       | 0                             | 500   | 500  | 2000  |
| Desertation & Field Work                         | 32500                         |   | 15000  | 15000                                       |
| Furniture  | 0                             | 1000  | 1000   | 1000  |
| Honorarium to Co- ordinator                      | 18000                         | 18000                                       | 18000  | 18000                                       |
| Non Teaching Staff Pay                           | 13000                         | 16000                                       | 16000  | 16000                                       |
| Remu.to Visiting Teacher                         | 36000                         | 38000                                       | 38000  | 38000                                       |
| Self Finance Corpes Fund Contribution            | 36675                         | 59184                                       | 63300  | 51000                                       |
| Seminar Conference                               | 0                             | 500   | 500  | 1000  |
| Stationary                                       |                               | 500   | 1000   | 1000  |
| Telephone Exps.                                  | 0                             | 500   | 1000   | 1000  |
| Travelling Exps.                                 | 0                             | 500   | 1000   | 1000  |
| <b>TOTAL EXPS.</b>                               | <b>136175</b>                 | <b>135684</b>                               | <b>156300</b>                                | <b>146000</b>                               |
| Surplus B/F                                      | 179354                        | 258874                                      | 234054                                       | 322108                                      |
| <b>TOTAL</b>                                     | <b>315529</b>                 | <b>394558</b>                               | <b>390354</b>                                | <b>468108</b>                               |
| <b>(25) M.S.W.DEPT. - SELF FINANCE</b>           |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 1509014                       | 1800000                                     | 1800000                                      | 1800000                                     |
| <b>TOTAL INCOME</b>                              | <b>1509014</b>                | <b>1800000</b>                              | <b>1800000</b>                               | <b>1800000</b>                              |
| Surplus C/F                                      | 2167315                       | 2167815                                     | 2172094                                      | 2201094                                     |
| <b>TOTAL</b>                                     | <b>3676329</b>                | <b>3967815</b>                              | <b>3972094</b>                               | <b>4001094</b>                              |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 17940                         | 200000                                      | 50000  | 50000                                       |
| Computer Maint. & Services                       | 11184                         | 20000                                       | 30000  | 30000                                       |
| Contingency                                      | 8312                          | 40000                                       | 30000  | 30000                                       |
| Entrance Test                                    | 126641                        | 50000                                       | 0  | 20000                                       |
| Equipments & Computers                           | 37478                         | 200000                                      | 50000  | 50000                                       |
| Equipments, Components & Acces.                  | 10125                         | 50000                                       | 45000  | 40000                                       |
| Field Programmer                                 | 0                             | 35000                                       | 1000   | 5000  |
| Field Work & Dessertation                        | 50000                         | 150000                                      | 70000  | 70000                                       |
| Furniture Equipments                             | 0                             | 15000                                       | 5000   | 10000                                       |
| Hospitality                                      | 12203                         | 10000                                       | 15000  | 15000                                       |
| Misc. Expense                                    | 0                             | 20000                                       | 5000   | 8000  |
| Moral Education                                  | 0                             | 25000                                       | 500  | 5000  |
| Non Teaching Staff Pay                           | 296072                        | 350000                                      | 350000                                       | 350000                                      |
| Post & Telegram                                  | 4716                          | 5000  | 7500   | 7000  |
| Printing & Stationary                            | 10082                         | 30000                                       | 22000  | 20000                                       |
| Remu. & T.A. to Visiting Teacher                 | 26256                         | 100000                                      | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 452704                        | 540000                                      | 540000                                       | 540000                                      |
| Seminar Conference                               | 14971                         | 40000                                       | 40000  | 40000                                       |
| Teaching Materials                               | 17442                         | 30000                                       | 25000  | 25000                                       |
| Teaching Staff                                   | 365093                        | 375000                                      | 375000                                       | 375000                                      |
| Telephone Exps.                                  | 4911                          | 10000                                       | 15000  | 15000                                       |
| Travelling Exps. Staff                           | 38105                         | 45000                                       | 45000  | 45000                                       |
| <b>TOTAL EXPS.</b>                               | <b>1504235</b>                | <b>2340000</b>                              | <b>1771000</b>                               | <b>1800000</b>                              |
| Surplus B/F                                      | 2172094                       | 1627815                                     | 2201094                                      | 2201094                                     |
| <b>TOTAL</b>                                     | <b>3676329</b>                | <b>3967815</b>                              | <b>3972094</b>                               | <b>4001094</b>                              |
| <b>(26) P.G.D.B.A SELF FINANCE</b>               |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 216298                        | 294000                                      | 71000  | 450000                                      |
| <b>TOTAL INCOME</b>                              | <b>216298</b>                 | <b>294000</b>                               | <b>71000</b>                                 | <b>450000</b>                               |
| Surplus C/F                                      | 1205079                       | 238279                                      | 1124496                                      | 854196                                      |
| <b>TOTAL</b>                                     | <b>1421377</b>                | <b>532279</b>                               | <b>1195496</b>                               | <b>1304196</b>                              |



**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 0                             | 50000                                       | 25000  | 50000                                       |
| Contingency                                      | 0                             | 50000                                       | 20000  | 25000                                       |
| Course Material                                  | 0                             | 5000  | 5000   | 5000  |
| Faculty Development Programme                    | 0                             | 50000                                       | 5000   | 5000  |
| Honorarium to Co-Ordinator                       | 32500                         | 30000                                       | 30000  | 30000                                       |
| Hospitality                                      | 0                             | 10000                                       | 10000  | 10000                                       |
| Non Teaching Staff Pay                           | 64492                         | 100000                                      | 100000                                       | 100000                                      |
| Placement Brocher                                | 0                             | 5000  | 5000   | 5000  |
| Post & Telegram                                  | 0                             | 10000                                       | 10000  | 10000                                       |
| Remu. & T.A. to Visiting Teacher                 | 66000                         | 114000                                      | 10000  | 10000                                       |
| Self Finance Corpes Fund Contribution            | 64889                         | 88200                                       | 21300  | 135000                                      |
| Teaching Staff                                   | 69000                         | 5000  | 100000                                       | 100000                                      |
| <b>TOTAL EXPS.</b>                               | <b>296881</b>                 | <b>517200</b>                               | <b>341300</b>                                | <b>485000</b>                               |
| Surplus B/F                                      | 1124496                       | 15079                                       | 854196                                       | 819196                                      |
| <b>TOTAL</b>                                     | <b>1421377</b>                | <b>532279</b>                               | <b>1195496</b>                               | <b>1304196</b>                              |
|  |                               |   |  |   |
| <b>(27)PHARMACUITICAL SCIENCE - SELF FINANCE</b> |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 15083480                      | 15500000                                    | 10758000                                     | 11000000                                    |
| <b>TOTAL INCOME</b>                              | <b>15083480</b>               | <b>15500000</b>                             | <b>10758000</b>                              | <b>11000000</b>                             |
| Surplus C/F                                      | 14120617                      | 11080617                                    | 15435966                                     | 9056566                                     |
| <b>TOTAL</b>                                     | <b>29204097</b>               | <b>26580617</b>                             | <b>26193966</b>                              | <b>20056566</b>                             |
|  |                               |   |  |   |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Books & Journals                                 | 189443                        | 300000                                      | 300000                                       | 100000                                      |
| Chemicals & Glassware                            | 795520                        | 1000000                                     | 1000000                                      | 500000                                      |
| Computer   | 187220                        | 300000                                      | 700000                                       | 200000                                      |
| Computer Maint.Service                           | 52550                         | 100000                                      | 100000                                       | 100000                                      |
| Contingency                                      | 296711                        | 500000                                      | 500000                                       | 500000                                      |
| Educational Tours                                | 18400                         | 50000                                       | 50000  | 50000                                       |
| Equipment  | 1364419                       | 2000000                                     | 2000000                                      | 1000000                                     |
| Furniture & Equipments                           | 87000                         | 300000                                      | 300000                                       | 100000                                      |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Hospitality                                      | 6140                          | 10000                                       | 20000  | 10000                                       |
| Lab Maint.                                       | 1347                          | 300000                                      | 300000                                       | 200000                                      |
| Post & Telegram                                  | 11708                         | 20000                                       | 20000  | 20000                                       |
| Printing Stationary                              | 8436                          | 70000                                       | 70000  | 70000                                       |
| Non Teaching Staff                               | 1025484                       | 1500000                                     | 1500000                                      | 1500000                                     |
| Remu.& T.A.to Visiting Teacher                   | 36150                         | 100000                                      | 100000                                       | 100000                                      |
| Self Finance Corpes Fund Contribution            | 4525044                       | 4650000                                     | 3227400                                      | 3300000                                     |
| Seminar Conference                               | 69226                         | 300000                                      | 100000                                       | 100000                                      |
| Teaching Staff                                   | 5029879                       | 6000000                                     | 6500000                                      | 5000000                                     |
| Telephone & Interner Exps.                       | 29064                         | 100000                                      | 160000                                       | 150000                                      |
| Travelling Exps.                                 | 34390                         | 200000                                      | 100000                                       | 100000                                      |
| Working Exps.                                    | 0                             | 40000                                       | 40000  | 40000                                       |
| Exps.Against CCDT Fee                            | 0                             | 0   | 50000  | 50000                                       |
| <b>TOTAL EXPS.</b>                               | <b>13768131</b>               | <b>17840000</b>                             | <b>17137400</b>                              | <b>13190000</b>                             |
| Surplus B/F                                      | 15435966                      | 8740617                                     | 9056566                                      | 6866566                                     |
| <b>TOTAL</b>                                     | <b>29204097</b>               | <b>26580617</b>                             | <b>26193966</b>                              | <b>20056566</b>                             |

**(28) SCHOOL OF LAW S.F.**

|                                |               |                |               |               |
|--------------------------------|---------------|----------------|---------------|---------------|
| <b>INCOME</b>                  |               |                |               |               |
| Fee Income                     | 574750        | 907500         | 544500        | 394000        |
| <b>TOTAL INCOME</b>            | <b>574750</b> | <b>907500</b>  | <b>544500</b> | <b>394000</b> |
| Surplus C/F                    | 161048        | 304548         | 155509        | 11659         |
| <b>TOTAL</b>                   | <b>735798</b> | <b>1212048</b> | <b>700009</b> | <b>405659</b> |
| <b>EXPENDITURE</b>             |               |                |               |               |
| Affiliation - Registration Fee | 0             | 200000         | 200000        | 50000         |
| Books & Journals               | 49997         | 25000          | 50000         | 40000         |
| Contingency                    | 0             | 5000           | 3000          | 2000          |
| Non Teaching Staff Pay         | 82833         | 50000          | 84000         | 84000         |
| Post & Telegram                | 2510          | 5000           | 5000          | 5000          |
| Printing & Stationary          | 23374         | 5000           | 8000          | 8000          |
| Remu.& T.A.to Visiting Teacher | 249150        | 200000         | 175000        | 95000         |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|---|--|---|
| Self Finance Corpes Fund Contribution            | 172425                        | 272250                                      | 163350                                       | 118200                                      |
| <b>TOTALEXPS.</b>                                | <b>580289</b>                 | <b>762250</b>                               | <b>688350</b>                                | <b>402200</b>                               |
| Surplus B/F                                      | 155509                        | 449798                                      | 11659  | 3459  |
| <b>TOTAL</b>                                     | <b>735798</b>                 | <b>1212048</b>                              | <b>700009</b>                                | <b>405659</b>                               |
| <b>(29) SOCIOLOGY S.F.</b>                       |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 109450                        | 0   | 62500  | 62500                                       |
| <b>TOTAL INCOME</b>                              | <b>109450</b>                 | <b>0</b>                                    | <b>62500</b>                                 | <b>62500</b>                                |
| Surplus C/F                                      | 56318                         | 0   | 132933                                       | 126683                                      |
| <b>TOTAL</b>                                     | <b>165768</b>                 | <b>0</b>                                    | <b>195433</b>                                | <b>189183</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Dept.Dev.Exps.                                   | 0                             | 0   | 50000  | 50000                                       |
| Self Finance Corpes Fund Contribution            | 32835                         | 0   | 18750  | 18750                                       |
| <b>TOTAL EXPS.</b>                               | <b>32835</b>                  | <b>0</b>                                    | <b>68750</b>                                 | <b>68750</b>                                |
| SURPLUS B/F                                      | 132933                        | 0   | 126683                                       | 120433                                      |
| <b>TOTAL</b>                                     | <b>165768</b>                 | <b>0</b>                                    | <b>195433</b>                                | <b>189183</b>                               |
| <b>(30) MEN GYMNASIUM S.F.</b>                   |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 83510                         | 0   | 85000  | 85000                                       |
| <b>TOTAL INCOME</b>                              | <b>83510</b>                  | <b>0</b>                                    | <b>85000</b>                                 | <b>85000</b>                                |
| Surplus C/F                                      | 37662                         | 0   | 69162  | 82162                                       |
| <b>TOTAL</b>                                     | <b>121172</b>                 | <b>0</b>                                    | <b>154162</b>                                | <b>167162</b>                               |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Men Gymnsium Exps.                               | 52010                         | 0   | 72000  | 72000                                       |
| Surplus B/F                                      | 69162                         | 0   | 82162  | 95162                                       |
| <b>TOTAL</b>                                     | <b>121172</b>                 | <b>0</b>                                    | <b>154162</b>                                | <b>167162</b>                               |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>              |                               |   |  |   |
|--|-------------------------------|---|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>      |                               |   |  |   |
| <b>PART - III<br/>BUDGET HEAD - SELF FINANCE</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|  |                               |   |  |   |
| <b>(31) WOMEN GYMNASIUM S.F.</b>                 |                               |   |  |   |
| <b>INCOME</b>                                    |                               |   |  |   |
| Fee Income                                       | 55150                         | 0   | 75000  | 75000                                       |
| <b>TOTAL INCOME</b>                              | <b>55150</b>                  | <b>0</b>                                    | <b>75000</b>                                 | <b>75000</b>                                |
| Surplus C/F                                      | 115339                        | 0   | 155648                                       | 158648                                      |
| <b>TOTAL</b>                                     | <b>170489</b>                 | <b>0</b>                                    | <b>230648</b>                                | <b>233648</b>                               |
|  |                               |   |  |   |
| <b>EXPENDITURE</b>                               |                               |   |  |   |
| Mens Gymnasium Exps.                             | 14841                         | 0   | 72000  | 72000                                       |
| Surplus B/F                                      | 155648                        | 0   | 158648                                       | 161648                                      |
| <b>TOTAL</b>                                     | <b>170489</b>                 | <b>0</b>                                    | <b>230648</b>                                | <b>233648</b>                               |

| SAURASHTRA UNIVERSITY RAJKOT                 |                       |                                   |                                     |                                    |
|--|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15         |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT   | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>(A) STATE GOVT. GRANT</b>                 |                       |                                   |                                     |                                    |
| <b>(1) STATE GOVT. GRANT FOR NEW COURSES</b> |                       |                                   |                                     |                                    |
| Grant Income                                 | 0                     | 0                                 | 0                                   | 0                                  |
| Balance C/F                                  | 9527328               | 0                                 | 697878                              | 0                                  |
| <b>Total Grant Income</b>                    | <b>9527328</b>        | <b>0</b>                          | <b>697878</b>                       | <b>0</b>                           |
| <b>Expenditure</b>                           |                       |                                   |                                     |                                    |
| Grant Expenditure                            | 8829450               | 0                                 | 697878                              | 0                                  |
| <b>BALANCE B/F</b>                           | <b>697878</b>         | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>                     | <b>9527328</b>        | <b>0</b>                          | <b>697878</b>                       | <b>0</b>                           |
| <b>(2) F..A.P.PROJECT DR.V.S.THAKAR</b>      |                       |                                   |                                     |                                    |
| Grant Income                                 | 0                     | 0                                 | 0                                   | 0                                  |
| Balance C/F                                  | 1117745               | 0                                 | 860973                              | 0                                  |
| <b>Total Grant Income</b>                    | <b>1117745</b>        | <b>0</b>                          | <b>860973</b>                       | <b>0</b>                           |
| <b>Expenditure</b>                           |                       |                                   |                                     |                                    |
| Grant Expenditure                            | 256772                | 0                                 | 860973                              | 0                                  |
| <b>BALANCE B/F</b>                           | <b>860973</b>         | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>                     | <b>1117745</b>        | <b>0</b>                          | <b>860973</b>                       | <b>0</b>                           |
| <b>(3) GUJCOST PROJECT M.K.RAVAL</b>         |                       |                                   |                                     |                                    |
| Grant Income                                 | 0                     | 0                                 | 0                                   | 0                                  |
| Balance C/F                                  | 120000                | 0                                 | 120000                              | 0                                  |
| <b>Total Grant Income</b>                    | <b>120000</b>         | <b>0</b>                          | <b>120000</b>                       | <b>0</b>                           |
| <b>Expenditure</b>                           |                       |                                   |                                     |                                    |
| Grant Expenditure                            | 0                     | 0                                 | 120000                              | 0                                  |
| <b>BALANCE B/F</b>                           | <b>120000</b>         | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>                     | <b>120000</b>         | <b>0</b>                          | <b>120000</b>                       | <b>0</b>                           |

| SAURASHTRA UNIVERSITY RAJKOT                  |                       |                                   |                                     |                                    |
|---|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15          |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT    | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>(5) KATHIYAWADI ASHVA RESEARCH PROJECT</b> |                       |                                   |                                     |                                    |
| Grant Income                                  | 795000                | 0                                 | 3542815                             | 0                                  |
| Balance C/F                                   | 2993701               | 0                                 | 0                                   | 0                                  |
| <b>Total Grant Income</b>                     | <b>3788701</b>        | <b>0</b>                          | <b>3542815</b>                      | <b>0</b>                           |
| <b>Expenditure</b>                            |                       |                                   |                                     |                                    |
| Grant Expenditure                             | 245886                | 0                                 | 3542815                             | 0                                  |
| <b>BALANCE B/F</b>                            | <b>3542815</b>        | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>                      | <b>3788701</b>        | <b>0</b>                          | <b>3542815</b>                      | <b>0</b>                           |
| <b>(6) NEHRU CHAIR</b>                        |                       |                                   |                                     |                                    |
| Grant Income                                  | 21101                 | 50000                             | 75000                               | 65000                              |
| Balance C/F                                   | -4745                 | 0                                 | -21528                              | 0                                  |
| <b>Total Grant Income</b>                     | <b>16356</b>          | <b>50000</b>                      | <b>53472</b>                        | <b>65000</b>                       |
| <b>Expenditure</b>                            |                       |                                   |                                     |                                    |
| Grant Expenditure                             | 37884                 | 50000                             | 53472                               | 65000                              |
| <b>BALANCE B/F</b>                            | <b>-21528</b>         | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>                      | <b>16356</b>          | <b>50000</b>                      | <b>53472</b>                        | <b>65000</b>                       |
| <b>(7) NATIONAL SERVICES SCHEME</b>           |                       |                                   |                                     |                                    |
| Grant Income                                  | 4449250               | 4030000                           | 4030000                             | 4030000                            |
| Balance C/F                                   | 443456                | 0                                 | 473083                              | 0                                  |
| <b>Total</b>                                  | <b>4892706</b>        | <b>4030000</b>                    | <b>4503083</b>                      | <b>4030000</b>                     |
| <b>Expenditure</b>                            |                       |                                   |                                     |                                    |
| Grant Expenditure                             | 4419623               | 4030000                           | 4503083                             | 4030000                            |
| <b>BALANCE B/F</b>                            | <b>473083</b>         | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total</b>                                  | <b>3894781</b>        | <b>4030000</b>                    | <b>4503083</b>                      | <b>4030000</b>                     |

| SAURASHTRA UNIVERSITY RAJKOT                                      |                       |                                   |                                     |                                    |
|---|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15                              |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT                        | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>(8)P.G.D.H.T.COURSE</b>  |                       |                                   |                                     |                                    |
| Grant Income  | 5044625               | 0                                 | 6375                                | 250000                             |
| Balance C/F   | 0                     | 0                                 | 4952214                             | 2933589                            |
| <b>Total</b>  | <b>5044625</b>        | <b>0</b>                          | <b>4958589</b>                      | <b>3183589</b>                     |
| <b>Expenditure</b>  |                       |                                   |                                     |                                    |
| Grant Expenditure   | 92411                 | 0                                 | 2025000                             | 2025000                            |
| BALANCE B/F   | 4952214               | 0                                 | 2933589                             | 1158589                            |
| <b>Total</b>  | <b>3894781</b>        | <b>0</b>                          | <b>4958589</b>                      | <b>3183589</b>                     |
| <b>(8)P.G.DIPLOMA IN SOPHISTICATED INSTRUMENTATION TECHNIQUES</b> |                       |                                   |                                     |                                    |
| Grant Income  | 232450                | 0                                 | 0                                   | 0                                  |
| Balance C/F   | 4412637               | 0                                 | 1453164                             | 0                                  |
| <b>Total</b>  | <b>4645087</b>        | <b>0</b>                          | <b>1453164</b>                      | <b>0</b>                           |
| <b>Expenditure</b>  |                       |                                   |                                     |                                    |
| Grant Expenditure   | 3191923               | 0                                 | 1453164                             | 0                                  |
| BALANCE B/F   | 1453164               | 0                                 | 0                                   | 0                                  |
| <b>Total</b>  | <b>4645087</b>        | <b>0</b>                          | <b>1453164</b>                      | <b>0</b>                           |
| <b>(9)P.G.DIPLOMA IN CLINICAL PHARMACY</b>                        |                       |                                   |                                     |                                    |
| Grant Income  | 0                     | 0                                 | 0                                   | 0                                  |
| Balance C/F   | 374866                | 0                                 | 32092                               | 0                                  |
| <b>Total Grant Income</b>   | <b>374866</b>         | <b>0</b>                          | <b>32092</b>                        | <b>0</b>                           |
| <b>Expenditure</b>  |                       |                                   |                                     |                                    |
| Grant Expenditure   | 342774                | 0                                 | 32092                               |                                    |
| <b>BALANCE B/F</b>  | <b>32092</b>          | <b>0</b>                          | <b>0</b>                            | <b>0</b>                           |
| <b>Total Expenditure</b>  | <b>374866</b>         | <b>0</b>                          | <b>32092</b>                        | <b>0</b>                           |

| SAURASHTRA UNIVERSITY RAJKOT                     |                       |                                   |                                     |                                    |
|--|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15             |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT       | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>(10)PLANT BIOLOGY AND GENETIC ENGINEERING</b> |                       |                                   |                                     |                                    |
| Grant Income                                     | 950544                | 0                                 | 0                                   | 0                                  |
| Balance C/F                                      | 2952140               | 0                                 | 3529868                             | 2104868                            |
| <b>Total</b>                                     | <b>3902684</b>        | <b>0</b>                          | <b>3529868</b>                      | <b>2104868</b>                     |
| <b>Expenditure</b>                               |                       |                                   |                                     |                                    |
| Grant Expenditure                                | 372816                | 0                                 | 1425000                             | 2104868                            |
| BALANCE B/F                                      | 3529868               | 0                                 | 2104868                             | 0                                  |
| <b>Total</b>                                     | <b>3902684</b>        | <b>0</b>                          | <b>3529868</b>                      | <b>2104868</b>                     |
| <b>(12)SCHOLARSHIP (PH.D.) STATE</b>             |                       |                                   |                                     |                                    |
| Grant Income                                     | 0                     | 96000                             | 83657                               | 96000                              |
| Balance C/F                                      | 12343                 | 0                                 | 12343                               | 0                                  |
| <b>Total</b>                                     | <b>12343</b>          | <b>96000</b>                      | <b>96000</b>                        | <b>96000</b>                       |
| <b>Expenditure</b>                               |                       |                                   |                                     |                                    |
| Grant Expenditure                                | 0                     | 96000                             | 96000                               | 96000                              |
| BALANCE B/F                                      | 12343                 | 0                                 | 0                                   | 0                                  |
| <b>Total</b>                                     | <b>12343</b>          | <b>96000</b>                      | <b>96000</b>                        | <b>96000</b>                       |
| <b>(13)SCHOLARSHIP SC/ST/OBC</b>                 |                       |                                   |                                     |                                    |
| Grant Income                                     | 7323420               | 3500000                           | 7650000                             | 7725000                            |
| Balance C/F                                      | 718846                | 149896                            | 792702                              | 0                                  |
| <b>Total</b>                                     | <b>8042266</b>        | <b>3649896</b>                    | <b>8442702</b>                      | <b>7725000</b>                     |
| <b>Expenditure</b>                               |                       |                                   |                                     |                                    |
| Grant Expenditure                                | 7249564               | 3649896                           | 8442702                             | 7725000                            |
| BALANCE B/F                                      | 792702                | 0                                 | 0                                   | 0                                  |
| <b>Total</b>                                     | <b>5024135</b>        | <b>3649896</b>                    | <b>8442702</b>                      | <b>7725000</b>                     |
| <b>(14) WORLD CLASS UNIVERSITY GRANT</b>         |                       |                                   |                                     |                                    |
| Grant Income                                     | 0                     | 0                                 | 0                                   | 0                                  |



| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Balance C/F  | 19470002                      | 0  | 16708459                                     | 0   |
| <b>Total Grant Income</b>                          | <b>19470002</b>               | <b>0</b>                                   | <b>16708459</b>                              | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 2761543                       | 0  | 16708459                                     | 0   |
| <b>BALANCE B/F</b>                                 | 16708459                      | 0  | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>19470002</b>               | <b>0</b>                                   | <b>16708459</b>                              | <b>0</b>                                    |
| <b>SUMMARY STATE GOVT. EARMARKED GRANT</b>         |                               |  |  |   |
| Grant Income                                       | 18816390                      | 7676000                                    | 15387847                                     | 12166000                                    |
| Balance C/F  | 42138319                      | 149896                                     | 29611248                                     | 5038457                                     |
| Grant Expenditure                                  | 27800646                      | 7825896                                    | 39960638                                     | 16045868                                    |
| <b>BALANCE B/F</b>                                 | <b>33154063</b>               | <b>0</b>                                   | <b>5038457</b>                               | <b>1158589</b>                              |
| <b>( B )UGC GRANT</b>                              |                               |  |  |   |
| <b>(1)GRANT FROM UGC FOR 11th PLAN 2007-2012</b>   |                               |  |  |   |
| Grant Income                                       | 0                             | 28750000                                   | 28750000                                     | 28750000                                    |
| Balance C/F  | 50083795                      | 0  | -9781443                                     | 0   |
| <b>Total</b>                                       | <b>50083795</b>               | <b>28750000</b>                            | <b>18968557</b>                              | <b>28750000</b>                             |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 59865238                      | 28750000                                   | 18968557                                     | 28750000                                    |
| BALANCE B/F  | -9781443                      | 0  | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>31146654</b>               | <b>28750000</b>                            | <b>18968557</b>                              | <b>28750000</b>                             |
| <b>(2)UGC 11TH PLAN MERGED SCHEME GRANT</b>        |                               |  |  |   |
| Grant Income                                       | 0                             | 0  | 0  | 0   |
| Balance C/F  | 17031835                      | 0  | 895662                                       | 0   |
| <b>Total</b>                                       | <b>17031835</b>               | <b>0</b>                                   | <b>895662</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 16136173                      | 0  | 895662                                       | 0   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| BALANCE B/F  | 895662                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>17031835</b>               | <b>0</b>                                   | <b>895662</b>                                | <b>0</b>                                    |
| <b>(3) GRANT FROM UGC FOR 12th PLAN 2012-2017</b>  |                               |  |  |   |
| Grant Income                                       | 24375000                      | 48750000                                   | 24375000                                     | 48750000                                    |
| Balance C/F  | 0                             | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>24375000</b>               | <b>48750000</b>                            | <b>24375000</b>                              | <b>48750000</b>                             |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 24375000                      | 48750000                                   | 24375000                                     | 48750000                                    |
| BALANCE B/F  | 0                             | 0  | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>24375000</b>               | <b>48750000</b>                            | <b>24375000</b>                              | <b>48750000</b>                             |
| <b>(4) REMEDIAL COACHING CLASSES</b>               |                               |  |  |   |
| Grant Income                                       | 300000                        | 300000                                     | 300000                                       | 300000                                      |
| Balance C/F  | 0                             | 0  | 231500                                       | 0   |
| <b>Total</b>                                       | <b>300000</b>                 | <b>300000</b>                              | <b>531500</b>                                | <b>300000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 68500                         | 300000                                     | 531500                                       | 300000                                      |
| BALANCE B/F  | 231500                        | 0  | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>300000</b>                 | <b>300000</b>                              | <b>531500</b>                                | <b>300000</b>                               |
| <b>(5) COACHING CLASSES FOR ENTRY INTO SERVICE</b> |                               |  |  |   |
| Grant Income                                       | 300000                        | 300000                                     | 300000                                       | 300000                                      |
| Balance C/F  | 0                             | 0  | 216658                                       | 0   |
| <b>Total</b>                                       | <b>300000</b>                 | <b>300000</b>                              | <b>516658</b>                                | <b>300000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 83342                         | 300000                                     | 516658                                       | 300000                                      |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                       |                               |  |  |   |
|---|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>               |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b>        | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| BALANCE B/F   | 216658                        | 0  | 0  | 0   |
| <b>Total Expenditure</b>                                  | <b>300000</b>                 | <b>300000</b>                              | <b>516658</b>                                | <b>300000</b>                               |
|   |                               |  |  |   |
| <b>(6) COACHING CLASSES FOR PREPARATION FOR NET EXAM.</b> |                               |  |  |   |
| Grant Income  | 300000                        | 300000                                     | 300000                                       | 300000                                      |
| Balance C/F   | 0                             | 0  | 277058                                       | 0   |
| <b>Total</b>  | <b>300000</b>                 | <b>300000</b>                              | <b>577058</b>                                | <b>300000</b>                               |
|   |                               |  |  |   |
| <b>Expenditure</b>  |                               |  |  |   |
| Grant Expenditure   | 22942                         | 300000                                     | 577058                                       | 300000                                      |
| BALANCE B/F   | 277058                        | 0  | 0  | 0   |
| <b>Total Expenditure</b>                                  | <b>300000</b>                 | <b>300000</b>                              | <b>577058</b>                                | <b>300000</b>                               |
|   |                               |  |  |   |
| <b>(7) EQUAL OPPORTUNITY CELL</b>                         |                               |  |  |   |
| Grant Income  | 50000                         | 50000                                      | 0  | 50000                                       |
| Balance C/F   | 0                             | 0  | 50000  | 0   |
| <b>Total</b>  | <b>50000</b>                  | <b>50000</b>                               | <b>50000</b>                                 | <b>50000</b>                                |
|   |                               |  |  |   |
| <b>Expenditure</b>  |                               |  |  |   |
| Grant Expenditure   | 0                             | 50000                                      | 50000  | 50000                                       |
| BALANCE B/F   | 50000                         | 0  | 0  | 0   |
| <b>Total Expenditure</b>                                  | <b>50000</b>                  | <b>50000</b>                               | <b>50000</b>                                 | <b>50000</b>                                |
|   |                               |  |  |   |
| <b>(8) ACADEMIC STAFF COLLEGE</b>                         |                               |  |  |   |
| Grant Income  | 4000000                       | 12000000                                   | 10000000                                     | 12000000                                    |
| Balance C/F   | 0                             | 0  | -3697345                                     | 0   |
| <b>Total GRANT</b>  | <b>4000000</b>                | <b>12000000</b>                            | <b>6302655</b>                               | <b>12000000</b>                             |
|   |                               |  |  |   |
| <b>Expenditure</b>  |                               |  |  |   |
| Grant Expenditure   | 7697345                       | 12000000                                   | 6302655                                      | 12000000                                    |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                     |                               |  |  |   |
|---|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>             |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b>      | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| BALANCE B/F   | -3697345                      | 0  | 0  | 0   |
| <b>Total Expenditure</b>                                | <b>4000000</b>                | <b>12000000</b>                            | <b>6302655</b>                               | <b>12000000</b>                             |
| <b>(10) INDIRA GANDHI SINGLE GIRL CHILD SCHOLARSHIP</b> |                               |  |  |   |
| GRANT RECEIVED  | 0                             | 160000                                     | 0  | 0   |
| Balance C/F   | 80000                         | 0  | 80000  | 0   |
| <b>Total</b>  | <b>80000</b>                  | <b>160000</b>                              | <b>80000</b>                                 | <b>0</b>                                    |
| <b>Expenditure</b>                                      |                               |  |  |   |
| Grant Expenditure                                       | 0                             | 160000                                     | 80000  | 0   |
| BALANCE B/F   | 80000                         | 0  | 0  | 0   |
| <b>Total</b>  | <b>80000</b>                  | <b>160000</b>                              | <b>80000</b>                                 | <b>0</b>                                    |
| <b>(11) MERITORIOUS FELLOWSHIP</b>                      |                               |  |  |   |
| GRANT RECEIVED  | 5091549                       | 4500000                                    | 2500000                                      | 4500000                                     |
| Balance C/F   | 2202920                       | 0  | 4377875                                      | 0   |
| <b>Total</b>  | <b>7294469</b>                | <b>4500000</b>                             | <b>6877875</b>                               | <b>4500000</b>                              |
| <b>Expenditure</b>                                      |                               |  |  |   |
| Grant Expenditure                                       | 2916594                       | 4500000                                    | 6877875                                      | 4500000                                     |
| BALANCE B/F   | 4377875                       | 0  | 0  | 0   |
| <b>Total</b>  | <b>7294469</b>                | <b>4500000</b>                             | <b>6877875</b>                               | <b>4500000</b>                              |
| <b>(12) RAJIV GANDHI FELLOWSHIP GRANT</b>               |                               |  |  |   |
| GRANT RECEIVED  | 0                             | 3500000                                    | 0  | 0   |
| SURPLUS C/F   | 25577919                      | 0  | 22257152                                     | 0   |
| <b>Total</b>  | <b>25577919</b>               | <b>3500000</b>                             | <b>22257152</b>                              | <b>0</b>                                    |
| <b>Expenditure</b>                                      |                               |  |  |   |
| Grant Expenditure                                       | 3320767                       | 3500000                                    | 22257152                                     | 0   |
| SURPLUS B/F   | 22257152                      | 0  | 0  | 0   |

| SAURASHTRA UNIVERSITY RAJKOT               |                       |                                   |                                     |                                    |
|--|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15       |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| Total                                      | 29265935              | 3500000                           | 22257152                            | 0                                  |
| <b>(13)S.A.P.CHEMISTRY 11th PLAN</b>       |                       |                                   |                                     |                                    |
| Grant Income                               | 705747                | 770000                            | 650214                              | 0                                  |
| Balance C/F                                | 119786                | 0                                 | 251511                              | 0                                  |
| <b>Total Grant Income</b>                  | <b>825533</b>         | <b>770000</b>                     | <b>901725</b>                       | <b>0</b>                           |
| <b>Expenditure</b>                         |                       |                                   |                                     |                                    |
| Grant Expenditure                          | 574022                | 770000                            | 901725                              | 0                                  |
| BALANCE B/F                                | 251511                | 0                                 | 0                                   | 0                                  |
| <b>Total Expenditure</b>                   | <b>825533</b>         | <b>770000</b>                     | <b>901725</b>                       | <b>0</b>                           |
| <b>(14)SAP - M.Pharm 11th Plan</b>         |                       |                                   |                                     |                                    |
| Grant Income                               | 572645                | 180000                            | 180000                              | 180000                             |
| Balance C/F                                | 3047874               | 0                                 | 2104303                             | 0                                  |
| <b>Total Grant Income</b>                  | <b>3620519</b>        | <b>180000</b>                     | <b>2284303</b>                      | <b>180000</b>                      |
| <b>Expenditure</b>                         |                       |                                   |                                     |                                    |
| Grant Expenditure                          | 1516216               | 180000                            | 2284303                             | 180000                             |
| BALANCE B/F                                | 2104303               | 0                                 | 0                                   | 0                                  |
| <b>Total Expenditure</b>                   | <b>3620519</b>        | <b>180000</b>                     | <b>2284303</b>                      | <b>180000</b>                      |
| <b>(15)S.A.P.PHYSICS 11th Plan</b>         |                       |                                   |                                     |                                    |
| Grant Income                               | 373550                | 470000                            | 320000                              | 0                                  |
| Balance C/F                                | 789962                | 0                                 | 843124                              | 0                                  |
| <b>Total Grant Income</b>                  | <b>1163512</b>        | <b>470000</b>                     | <b>1163124</b>                      | <b>0</b>                           |
| <b>Expenditure</b>                         |                       |                                   |                                     |                                    |
| Grant Expenditure                          | 320388                | 470000                            | 1163124                             | 0                                  |
| BALANCE B/F                                | 843124                | 0                                 | 0                                   | 0                                  |
| <b>Total Expenditure</b>                   | <b>1163512</b>        | <b>470000</b>                     | <b>1163124</b>                      | <b>0</b>                           |

| SAURASHTRA UNIVERSITY RAJKOT                           |                       |                                   |                                     |                                    |
|--|-----------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BUDGET ESTIMATE FOR THE YEAR 2014-15                   |                       |                                   |                                     |                                    |
| PART - IV<br>BUDGET HEAD - EARMARKED GRANT             | ACTUAL<br>FOR 2012-13 | BUDGET<br>ESTIMATE<br>FOR 2013-14 | REVISED<br>ESTIMATES<br>FOR 2013-14 | BUDGET<br>ESTIMATES<br>FOR 2014-15 |
| <b>(16) STRENGTHENING OF INFRASTRUCTURE M.Pharm</b>    |                       |                                   |                                     |                                    |
| Grant Income   | 0                     | 2000000                           | 0                                   | 0                                  |
| Balance C/F  | 1879773               | 0                                 | 2                                   | 0                                  |
| <b>Total Grant Income</b>                              | <b>1879773</b>        | <b>2000000</b>                    | <b>2</b>                            | <b>0</b>                           |
| <b>Expenditure</b>                                     |                       |                                   |                                     |                                    |
| Grant Expenditure                                      | 1879771               | 2000000                           | 2                                   | 0                                  |
| BALANCE B/F  | 2                     | 0                                 | 0                                   | 0                                  |
| <b>Total Expenditure</b>                               | <b>2000000</b>        | <b>2000000</b>                    | <b>2</b>                            | <b>0</b>                           |
| <b>(17)UGC NET EXAMINATION</b>                         |                       |                                   |                                     |                                    |
| GRANT RECEIVED   | 1100000               | 1200000                           | 1200000                             | 1200000                            |
| SURPLUS C/F  | 263363                | 0                                 | 504592                              | 0                                  |
| <b>Total</b>   | <b>1363363</b>        | <b>1200000</b>                    | <b>1704592</b>                      | <b>1200000</b>                     |
| <b>Expenditure</b>                                     |                       |                                   |                                     |                                    |
| Grant Expenditure                                      | 858771                | 1200000                           | 1704592                             | 1200000                            |
| SURPLUS B/F  | 504592                | 0                                 | 0                                   | 0                                  |
| <b>Total</b>   | <b>489997</b>         | <b>1200000</b>                    | <b>1704592</b>                      | <b>1200000</b>                     |
| <b>(18) I.U.A.C.(UGC) Project D.G.Kuberkar</b>         |                       |                                   |                                     |                                    |
| GRANT RECEIVED   | 343333                | 160000                            | 0                                   | 0                                  |
| SURPLUS C/F  | 112                   | 0                                 | 0                                   | 0                                  |
| <b>Total</b>   | <b>343445</b>         | <b>160000</b>                     | <b>0</b>                            | <b>0</b>                           |
| <b>Expenditure</b>                                     |                       |                                   |                                     |                                    |
| Grant Expenditure                                      | 343445                | 160000                            | 0                                   | 0                                  |
| SURPLUS B/F  | 0                     | 0                                 | 0                                   | 0                                  |
| <b>Total</b>   | <b>343445</b>         | <b>160000</b>                     | <b>0</b>                            | <b>0</b>                           |
| <b>(19)UGC DAE CSR PROJECT DR.D.G. KUBERKAR INDORE</b> |                       |                                   |                                     |                                    |
| GRANT RECEIVED   | 236600                | 240000                            | 118851                              | 240000                             |
| Balance C/F  | 1009                  | 0                                 | 117749                              |                                    |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| <b>Total</b>                                       | <b>237609</b>                 | <b>240000</b>                              | <b>236600</b>                                | <b>240000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 119860                        | 240000                                     | 236600                                       | 240000                                      |
| SURPLUS B/F  | 117749                        | 0  | 0  |   |
| <b>Total</b>                                       | <b>237609</b>                 | <b>240000</b>                              | <b>236600</b>                                | <b>240000</b>                               |
| <b>(20) MRP - A.H.Sondarva</b>                     |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 32500                                      | 4593   | 0   |
| Balance C/F  | 58233                         | 0  | -4593  |   |
| <b>Total</b>                                       | <b>58233</b>                  | <b>32500</b>                               | <b>0</b>                                     | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 62826                         | 32500                                      | 0  | 0   |
| SURPLUS B/F  | -4593                         | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>58233</b>                  | <b>32500</b>                               | <b>0</b>                                     | <b>0</b>                                    |
| <b>(21) MRP - A.K.Shah</b>                         |                               |  |  |   |
| GRANT RECEIVED                                     | 957800                        | 469000                                     | 0  | 469000                                      |
| Balance C/F  | 0                             | 0  | 447381                                       |   |
| <b>Total</b>                                       | <b>957800</b>                 | <b>469000</b>                              | <b>447381</b>                                | <b>469000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 510419                        | 469000                                     | 447381                                       | 469000                                      |
| SURPLUS B/F  | 447381                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>957800</b>                 | <b>469000</b>                              | <b>447381</b>                                | <b>469000</b>                               |
| <b>(22) MRP - A.M.Gosai</b>                        |                               |  |  |   |
| GRANT RECEIVED                                     | 761300                        | 349000                                     | 0  | 349000                                      |
| Balance C/F  | 0                             | 0  | 293926                                       | 0   |
| <b>Total</b>                                       | <b>761300</b>                 | <b>349000</b>                              | <b>293926</b>                                | <b>349000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 467374                        | 349000                                     | 293926                                       | 349000                                      |
| SURPLUS B/F  | 293926                        | 0  | 0  | 0   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Total  | 0                             | 349000                                     | 293926                                       | 349000                                      |
| <b>(23) MRP - G.S.Dave</b>                         |                               |  |  |   |
| GRANT RECEIVED                                     | 125000                        | 75000                                      | 0  | 0   |
| Balance C/F  | 0                             | 0  | 81028  |   |
| <b>Total</b>                                       | <b>125000</b>                 | <b>75000</b>                               | <b>81028</b>                                 | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 43972                         | 75000                                      | 81028  | 0   |
| SURPLUS B/F  | 81028                         | 0  | 0  | 0   |
| Total  | 0                             | 75000                                      | 81028  | 0   |
| <b>(24) MRP N.R.Vadgama</b>                        |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 208500                                     | 0  | 0   |
| Balance C/F  | 407253                        | 0  | 343466                                       |   |
| <b>Total</b>                                       | <b>407253</b>                 | <b>208500</b>                              | <b>343466</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 63787                         | 208500                                     | 343466                                       | 0   |
| SURPLUS B/F  | 343466                        | 0  | 0  | 0   |
| Total  | 492700                        | 208500                                     | 343466                                       | 0   |
| <b>(25) MRP S. J. Bhayani</b>                      |                               |  |  |   |
| GRANT RECEIVED                                     | 303300                        | 196500                                     | 0  | 0   |
| Balance C/F  | 0                             | 0  | 211915                                       |   |
| <b>Total</b>                                       | <b>303300</b>                 | <b>196500</b>                              | <b>211915</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 91385                         | 196500                                     | 211915                                       | 0   |
| SURPLUS B/F  | 211915                        | 0  | 0  | 0   |
| Total  | 303300                        | 196500                                     | 211915                                       | 0   |
| <b>(26) MRP V.H.Shah</b>                           |                               |  |  |   |
| GRANT RECEIVED                                     | 540000                        | 200000                                     | 200000                                       | 0   |
| Balance C/F  | -8000                         | 0  | -103014                                      |   |



| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>Total</b>                                       | <b>532000</b>                 | <b>200000</b>                              | <b>96986</b>                                 | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 635014                        | 200000                                     | 96986  | 0   |
| SURPLUS B/F  | -103014                       | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>532000</b>                 | <b>200000</b>                              | <b>96986</b>                                 | <b>0</b>                                    |
| <b>(27) MRP Y.T.Naliyapara</b>                     |                               |  |  |   |
| GRANT RECEIVED                                     | 810800                        | 429000                                     | 0  | 0   |
| Balance C/F  | 0                             | 0  | 302455                                       |   |
| <b>Total</b>                                       | <b>810800</b>                 | <b>429000</b>                              | <b>302455</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 508345                        | 429000                                     | 302455                                       | 0   |
| SURPLUS B/F  | 302455                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>810800</b>                 | <b>429000</b>                              | <b>302455</b>                                | <b>0</b>                                    |
| <b>(32)MRP K.P.DAMOR</b>                           |                               |  |  |   |
| GRANT RECEIVED                                     | 70000                         | 15000                                      | 0  | 0   |
| Balance C/F  | 0                             | 0  | 22786  |   |
| <b>Total</b>                                       | <b>70000</b>                  | <b>15000</b>                               | <b>22786</b>                                 | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 47214                         | 15000                                      | 22786  | 0   |
| SURPLUS B/F  | 22786                         | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>70000</b>                  | <b>15000</b>                               | <b>22786</b>                                 | <b>0</b>                                    |
| <b>(33)MRP N.K.INDRAYAN</b>                        |                               |  |  |   |
| GRANT RECEIVED                                     | 63500                         | 37500                                      | 37500  | 0   |
| Balance C/F  | 0                             | 0  | 62580  |   |
| <b>Total</b>                                       | <b>63500</b>                  | <b>37500</b>                               | <b>100080</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Grant Expenditure                                  | 920                           | 37500                                      | 100080                                       | 0   |
| SURPLUS B/F  | 62580                         | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>63500</b>                  | <b>37500</b>                               | <b>100080</b>                                | <b>0</b>                                    |
| <b>SUMMARY UGC GRANT</b>                           |                               |  |  |   |
| <b>Grant Income</b>                                | <b>41380124</b>               | <b>105642000</b>                           | <b>69236158</b>                              | <b>97388000</b>                             |
| <b>Balance C/F</b>                                 | <b>101535834</b>              | <b>0</b>                                   | <b>20386328</b>                              | <b>0</b>                                    |
| <b>Grant Expenditure</b>                           | <b>122529630</b>              | <b>105642000</b>                           | <b>89622486</b>                              | <b>97388000</b>                             |
| <b>BALANCE B/F</b>                                 | <b>20386328</b>               | <b>0</b>                                   | <b>0</b>                                     | <b>0</b>                                    |
|  |                               |  |  |   |
| <b>( C ) OTHER AGENCY GRANT</b>                    |                               |  |  |   |
| <b>(1)AICTE SCHOLARSHIP FOR M.PHARM.</b>           |                               |  |  |   |
| GRANT RECEIVED                                     | 9772199                       | 5170000                                    | 5170000                                      | 5170000                                     |
| Balance C/F  | 0                             |  |  |   |
| <b>Total</b>                                       | <b>9772199</b>                | <b>5170000</b>                             | <b>5170000</b>                               | <b>5170000</b>                              |
|  |                               |  |  |   |
| Expenditure  |                               |  |  |   |
| Grant Expenditure                                  | 9772199                       | 5170000                                    | 5170000                                      | 5170000                                     |
| BALANCE B/F  | 0                             | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>9772199</b>                | <b>5170000</b>                             | <b>5170000</b>                               | <b>5170000</b>                              |
|  |                               |  |  |   |
| <b>(3)CSIR FELLOWSHIP MEGHA VAGADIYA</b>           |                               |  |  |   |
| GRANT RECEIVED                                     | 278906                        | 280000                                     | 282307                                       | 280000                                      |
| Balance C/F  | 0                             |  | 493  |   |
| <b>Total</b>                                       | <b>278906</b>                 | <b>280000</b>                              | <b>282800</b>                                | <b>280000</b>                               |
|  |                               |  |  |   |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 278413                        | 280000                                     | 282800                                       | 280000                                      |
| BALANCE B/F  | 493                           | 0  | 0  | 0   |
| <b>Total EXPS.</b>                                 | <b>278906</b>                 | <b>280000</b>                              | <b>282800</b>                                | <b>280000</b>                               |
|  |                               |  |  |   |
| <b>(4)CSIR PROJECT P.H.PARSANIYA</b>               |                               |  |  |   |
| GRANT RECEIVED                                     | 635309                        | 0  | 597240                                       | 0   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| Balance C/F  | -34                           |  | -4034  |   |
| <b>Total</b>                                       | <b>635275</b>                 | <b>0</b>                                   | <b>593206</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 639309                        | 0  | 593206                                       | 0   |
| BALANCE B/F  | -4034                         | 0  | 0  | 0   |
| <b>Total EXPS.</b>                                 | <b>635275</b>                 | <b>0</b>                                   | <b>593206</b>                                | <b>0</b>                                    |
| <b>(5)CSIR PROJECT V.H.SHAH</b>                    |                               |  |  |   |
| GRANT RECEIVED                                     | 411584                        | 0  | 243324                                       | 0   |
| Balance C/F  | 31770                         |  | 13329  |   |
| <b>Total</b>                                       | <b>443354</b>                 | <b>0</b>                                   | <b>256653</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 430025                        | 0  | 256653                                       | 0   |
| BALANCE B/F  | 13329                         | 0  | 0  | 0   |
| <b>Total EXPS.</b>                                 | <b>443354</b>                 | <b>0</b>                                   | <b>256653</b>                                | <b>0</b>                                    |
| <b>(6)CSIR FELLOWSHIP B.A.KIKANI</b>               |                               |  |  |   |
| GRANT RECEIVED                                     | 279000                        | 300000                                     | 276708                                       | 0   |
| Balance C/F  | 0                             |  | 6092   |   |
| <b>Total</b>                                       | <b>279000</b>                 | <b>300000</b>                              | <b>282800</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 272908                        | 300000                                     | 282800                                       | 0   |
| BALANCE B/F  | 6092                          | 0  | 0  | 0   |
| <b>Total EXPS.</b>                                 | <b>279000</b>                 | <b>300000</b>                              | <b>282800</b>                                | <b>0</b>                                    |
| <b>(7)CSIR FELLOWSHIP MEGHA PUROHIT</b>            |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 280000                                     | 0  | 0   |
| Balance C/F  | 281586                        |  | 281586                                       |   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>Total</b>                                       | <b>281586</b>                 | <b>280000</b>                              | <b>281586</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 0                             | 280000                                     | 281586                                       | 0   |
| BALANCE B/F  | 281586                        | 0  | 0  | 0   |
| <b>Total EXPS.</b>                                 | <b>281586</b>                 | <b>280000</b>                              | <b>281586</b>                                | <b>0</b>                                    |
| <b>(8) DAE BRNS PROJECT A.K.SHAH</b>               |                               |  |  |   |
| GRANT RECEIVED                                     | 365050                        | 485150                                     | 170739                                       | 350000                                      |
| Balance C/F  | 590311                        | 0  | 215617                                       | 0   |
| <b>Total</b>                                       | <b>955361</b>                 | <b>485150</b>                              | <b>386356</b>                                | <b>350000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 739744                        | 485150                                     | 386356                                       | 350000                                      |
| BALANCE B/F  | 215617                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>955361</b>                 | <b>485150</b>                              | <b>386356</b>                                | <b>350000</b>                               |
| <b>(9) DBT PROJECT A.K.SHAH</b>                    |                               |  |  |   |
| GRANT RECEIVED                                     | 3430000                       | 580000                                     | 3000   | 580000                                      |
| Balance C/F  | 0                             | 0  | 3075369                                      | 0   |
| <b>Total</b>                                       | <b>3430000</b>                | <b>580000</b>                              | <b>3078369</b>                               | <b>580000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 354631                        | 580000                                     | 3078369                                      | 580000                                      |
| BALANCE B/F  | 3075369                       | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>3430000</b>                | <b>580000</b>                              | <b>3078369</b>                               | <b>580000</b>                               |
| <b>(10) DST FAST TRACK PROJECT PIYUSH SOLANKI</b>  |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 660000                                     | 660000                                       | 660000                                      |
| Balance C/F  | 1310000                       | 0  | 6302   | 0   |
| <b>Total</b>                                       | <b>1310000</b>                | <b>660000</b>                              | <b>666302</b>                                | <b>660000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 1303698                       | 660000                                     | 666302                                       | 660000                                      |
| BALANCE B/F  | 6302                          | 0  | 0  | 0   |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>Total</b>                                       | <b>1310000</b>                | <b>660000</b>                              | <b>666302</b>                                | <b>660000</b>                               |
| <b>(11)DST PROJECT P.H.PARSANIYA</b>               |                               |  |  |   |
| GRANT RECEIVED                                     | 700000                        | 0  | 100000                                       | 0   |
| Balance C/F  | -125903                       |  | 407159                                       | 0   |
| <b>Total</b>                                       | <b>574097</b>                 | <b>0</b>                                   | <b>507159</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 166938                        | 0  | 574097                                       | 0   |
| BALANCE B/F  | 407159                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>574097</b>                 | <b>0</b>                                   | <b>574097</b>                                | <b>0</b>                                    |
| <b>(12)DST Women Scientist Scheme K.G.Dangar</b>   |                               |  |  |   |
| GRANT RECEIVED                                     | 900000                        | 455000                                     | 455000                                       | 455000                                      |
| Balance C/F  | 0                             |  | 637940                                       | 0   |
| <b>Total</b>                                       | <b>900000</b>                 | <b>455000</b>                              | <b>1092940</b>                               | <b>455000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 262060                        | 455000                                     | 1092940                                      | 455000                                      |
| BALANCE B/F  | 637940                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>900000</b>                 | <b>455000</b>                              | <b>1092940</b>                               | <b>455000</b>                               |
| <b>(13) FPMD PROJECT A.K.SHAH</b>                  |                               |  |  |   |
| GRANT RECEIVED                                     | 1043500                       | 400000                                     | 0  | 0   |
| Balance C/F  | 394735                        |  | 1187535                                      | 0   |
| <b>Total</b>                                       | <b>1438235</b>                | <b>400000</b>                              | <b>1187535</b>                               | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 250700                        | 400000                                     | 1187535                                      | 0   |
| BALANCE B/F  | 1187535                       | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>1438235</b>                | <b>400000</b>                              | <b>1187535</b>                               | <b>0</b>                                    |
| <b>(14)INSPIRE PROGRAMME BIO CHEMISTRY DEPT.</b>   |                               |  |  |   |
| GRANT RECEIVED                                     | 1500000                       | 2000000                                    | 115459                                       | 2000000                                     |
| Balance C/F  | 84449                         | 0  | -115459                                      | 0   |

**SAURASHTRA UNIVERSITY RAJKOT**

**BUDGET ESTIMATE FOR THE YEAR 2014-15**

| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
|--|-------------------------------|--|--|---|
| <b>Total</b>                                       | <b>1584449</b>                | <b>2000000</b>                             | <b>0</b>                                     | <b>2000000</b>                              |
| Expenditure  |                               |  |  |   |
| Grant Expenditure                                  | 1699908                       | 2000000                                    | 0  | 2000000                                     |
| BALANCE B/F  | -115459                       | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>1584449</b>                | <b>2000000</b>                             | <b>0</b>                                     | <b>2000000</b>                              |
| <b>(15)ISRO ARFI PROJECT H.P.JOSHI</b>             |                               |  |  |   |
| GRANT RECEIVED                                     | 500000                        | 492000                                     | 0  | 492000                                      |
| Balance C/F  | 0                             |  | 329875                                       | 0   |
| <b>Total</b>                                       | <b>500000</b>                 | <b>492000</b>                              | <b>329875</b>                                | <b>492000</b>                               |
| Expenditure  |                               |  |  |   |
| Grant Expenditure                                  | 170125                        | 492000                                     | 329875                                       | 492000                                      |
| BALANCE B/F  | 329875                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>500000</b>                 | <b>492000</b>                              | <b>329875</b>                                | <b>492000</b>                               |
| <b>(16) NBHM LIBRARY GRANT (MATHEMATICS DEPT.)</b> |                               |  |  |   |
| GRANT RECEIVED                                     | 281520                        | 250000                                     | 250000                                       | 250000                                      |
| Balance C/F  | 14525                         |  | 15462  |   |
| <b>Total</b>                                       | <b>296045</b>                 | <b>250000</b>                              | <b>265462</b>                                | <b>250000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 280583                        | 250000                                     | 265462                                       | 250000                                      |
| BALANCE B/F  | 15462                         | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>296045</b>                 | <b>250000</b>                              | <b>265462</b>                                | <b>250000</b>                               |

| <b>SAURASHTRA UNIVERSITY RAJKOT</b>                |                               |  |  |   |
|--|-------------------------------|--|--|---|
| <b>BUDGET ESTIMATE FOR THE YEAR 2014-15</b>        |                               |  |  |   |
| <b>PART - IV<br/>BUDGET HEAD - EARMARKED GRANT</b> | <b>ACTUAL<br/>FOR 2012-13</b> | <b>BUDGET<br/>ESTIMATE<br/>FOR 2013-14</b> | <b>REVISED<br/>ESTIMATES<br/>FOR 2013-14</b> | <b>BUDGET<br/>ESTIMATES<br/>FOR 2014-15</b> |
| <b>(17)NIH USA FUNDED PROJECT A.K.SHAH</b>         |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 265000                                     | 0  | 0   |
| Balance C/F  | 351469                        |  | 351469                                       |   |
| <b>Total</b>                                       | <b>351469</b>                 | <b>265000</b>                              | <b>351469</b>                                | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 0                             | 265000                                     | 351469                                       | 0   |
| BALANCE B/F  | 351469                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>351469</b>                 | <b>265000</b>                              | <b>351469</b>                                | <b>0</b>                                    |
| <b>(18)OSDD PROJECT A.K.SHAH</b>                   |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 300000                                     | 0  | 0   |
| Balance C/F  | 428467                        |  | 16684  |   |
| <b>Total</b>                                       | <b>428467</b>                 | <b>300000</b>                              | <b>16684</b>                                 | <b>0</b>                                    |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 411783                        | 300000                                     | 16684  | 0   |
| BALANCE B/F  | 16684                         | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>428467</b>                 | <b>300000</b>                              | <b>16684</b>                                 | <b>0</b>                                    |
| <b>(19)SERB (DST) PROJECT D.K.GHOSH</b>            |                               |  |  |   |
| GRANT RECEIVED                                     | 0                             | 388000                                     | 0  | 388000                                      |
| Balance C/F  | 500000                        |  | 294283                                       |   |
| <b>Total</b>                                       | <b>500000</b>                 | <b>388000</b>                              | <b>294283</b>                                | <b>388000</b>                               |
| <b>Expenditure</b>                                 |                               |  |  |   |
| Grant Expenditure                                  | 205717                        | 388000                                     | 294283                                       | 388000                                      |
| BALANCE B/F  | 294283                        | 0  | 0  | 0   |
| <b>Total</b>                                       | <b>500000</b>                 | <b>388000</b>                              | <b>294283</b>                                | <b>388000</b>                               |
| <b>SUMMARY OTHER GRANT</b>                         |                               |  |  |   |
| <b>Grant Income</b>                                | <b>20097068</b>               | <b>12305150</b>                            | <b>8323777</b>                               | <b>10625000</b>                             |
| <b>Balance C/F</b>                                 | <b>3861375</b>                | <b>0</b>                                   | <b>6719702</b>                               | <b>0</b>                                    |
| <b>Grant Expenditure</b>                           | <b>17238741</b>               | <b>12305150</b>                            | <b>15110417</b>                              | <b>10625000</b>                             |
| <b>BALANCE B/F</b>                                 | <b>6719702</b>                | <b>0</b>                                   | <b>0</b>                                     | <b>0</b>                                    |