

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

BUDGET AT A GLANCE

BUDGET HEAD	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
PART - I - RECURING INCOME EXPENDITURE				
OPENING BALANCE				
RECURING INCOME : UNIVERSITY INCOME AND MAINT GRANT	255987895	354776000	402537000	358116000
TOTAL RECURING EXPENDITURE	318942945	354776000	402537000	358116000
SURPLUS / DEFICIT	-62955050	0	0	0
PART - II - EXAMINATION				
EXAMINATION INCOME	226319269	214932000	248419000	248419000
EXAMINATION EXPENDITURE	236166698	214462500	244716500	244716500
SURPLUS / DEFICIT	-9847429	469500	3702500	3702500
PART III - SELF FINANCE				
SURPLUS C/F	48860549	37205213	44193201	32677216
INCOME DURING THE YEAR	34898503	37428500	29061350	34943850
EXPENDITURE DURING THE YEAR	39556736	43404759	40587335	40882325
SURPLUS B/F	44202316	31228954	32667216	26738741
PART IV EARMARKED GRANT				
GRANT INCOME:				
STATE GOVT. GRANT	8461495	7580000	53623337	75250000
UGC GRANT	48260904	69167000	20135679	52217600
OTHER AGENCY GRANT	13329296	6250150	33773454	82919473
TOTAL	70051695	82997150	107532470	210387073
GRANT EXPENDITURE				
STATE GOVT. GRANT	12259860	7729896	70289849	122585110
UGC GRANT	34133370	69167000	54768293	61485720
OTHER AGENCY GRANT	9682388	6250150	41147116	85628797
Total	56075618	83147046	166205258	269699627
BALANCE C/F	60112476	149896	70650232	59312554
GRANT TOTAL INCOME	70051695	82997150	107532470	210387073
GRANT TOTAL EXPS.	56075618	83147046	166205258	269699627

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2015-16****BUDGET AT A GLANCE**

BUDGET HEAD	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
BALANCE B/F	74088553	0	11977444	0
TOTAL SUMMARY				
BALANCE C/F	108973025	37355109	114843433	91989770
TOTAL INCOME	587257362	690133650	787549820	851865923
TOTAL EXPS.	650741997	695790305	854046093	913414452
BALANCE B/F	45488390	31698454	48347160	30441241

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2015-16****ABSTRACT OF RECURING INCOME**

PART - I BUDGET HEAD-RECURING INCOME	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
RECURING INCOME	25987895	29025000	27053500	27053500
POST GRADUATE DEPT.FEES	10823463	10918000	10432500	10432500
OTHER FEES	9979265	11820000	11151000	11151000
LIBRARY FEES	817540	695000	710000	710000
PUBLICATIONS	10469	20000	20000	20000
HOSTEL FEES	500100	530000	735000	735000
ESTATE SECTION INCOME	1542637	802000	1110000	1110000
MISCELLANEOUS INCOME	2314421	3640000	2895000	2895000
CONTINUING EDUCATION	0	600000	0	0
Balance Previous Year C/F	0			
Grant to be Receive from State Govt.				
STATE GOVT. MAINT.GRANT	230000000	325751000	375483500	331062500
TOTAL RECURING INCOME	255987895	354776000	402537000	358116000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

ABSTRACT OF RECURING EXPENDITURE

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
RECURING EXPENDITURE				
Salary	208331996	223749000	226773000	215957000
Office Administrative Expense	42834758	54535000	63545000	57445000
Post Graduate Education & Research	18166248	26732000	25469000	26239000
Library	1998614	2655000	2655000	2655000
Publication Expense	6100	75000	75000	75000
Hostel	294758	450000	645000	750000
Physical Education-Sports	3043363	7000000	7500000	7500000
Student Welfare Activities	3906816	15500000	15000000	15000000
Extra Curricular Activities	30000	400000	400000	400000
Health Center	689492	1100000	1125000	1125000
Computer Center	57212	910000	910000	910000
Travelling Exps.	2905526	3285000	3285000	3285000
Mddical Reimbursement	1122639	1650000	1250000	1250000
Pension	94170	120000	5000	0
Encashment of Leave	11672005	11500000	8575000	8575000
Fifth Pay Commission Arrears	918120	300000	30000	30000
Sixth Pay Commision Arrears	20110769	0	42875000	14500000
Hight Grade Scale Arr.	1429652	1500000	750000	750000
Leave Travel Concession	1203424	750000	250000	250000
Adhoc Bonous	0	215000	520000	520000
Continuing Education Centre	127283	500000	250000	250000
Exgratia Payment	0	1600000	400000	400000
State Policy Realated Research	0	250000	250000	250000
TOTAL EXPENDITURE	318942945	354776000	402537000	358116000
Excess of Income of Over Exps.	-62955050			
TOTAL	255987895			

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(1)P.G. Fees	10823463	10918000	10432500	10432500
(I)P.G.Tution Fees	7515551	7818000	7235500	7235500
Bio Science	21350	25000	37000	37000
Chemistry	56715	60000	81000	81000
Commerce	53410	50000	52000	52000
Economics	41175	32000	44000	44000
Education	16250	65000	46500	46500
Electronics	49815	52000	43000	43000
English	48750	47000	78500	78500
Gujarati	29150	35000	37000	37000
Hindi	37200	40000	83000	83000
History	32250	35000	21000	21000
Homescience	0	0	0	0
Human Rights	36000	38000	39000	39000
Journalisam	136500	138000	155000	155000
Law	29700	32000	27500	27500
Library Science	14800	15000	33000	33000
Mathematics	20000	25000	35000	35000
M.B.A.	425515	315000	425000	425000
M.C.A.	67500	70000	160000	160000
Philosophy	39200	40000	33000	33000
Physics	78500	80000	145000	145000
Psychology	23700	24000	37000	37000
Sanskrit	48800	50000	46000	46000
Sociology	44750	35000	61000	61000
Statistics	12000	15000	16000	16000
Tution Fees (P.G. Centre at colleges)	6152521	6500000	5500000	5500000
(II)Laboratory Fee :	615770	550000	350000	350000
(III)Material Fee : P.G.Dept.	274275	250000	122000	122000
(IV)Other Fee:P.G.Dept.	978220	900000	425000	425000

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PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(VI)Ph.D. Tution and Other Fees:	1439647	1400000	2300000	2300000
(2) Other Fees	9979265	11820000	11151000	11151000
Affiliation Application Pro.Fee	100000	10000	850000	850000
Affiliation Fee	474000	2150000	1250000	1250000
Election Registration Fee	360	0	1000	1000
Eligibility	764105	760000	850000	850000
Enrolment Fees	5806275	6050000	6065000	6065000
Migration & Other Certificate Fees	349505	315000	300000	300000
P.G.Recognition Fee	294000	750000	550000	550000
Ph.D.Course Work Fee	436985	300000	25000	25000
Ph.D.Registration Fee	623348	350000	100000	100000
Registration Fee (P.G.)	908072	925000	850000	850000
T.C. and Othre Certificates Fee	91015	60000	245000	245000
Late Fee	131600	150000	65000	65000
(3) University Library	817540	695000	710000	710000
Fine	62036	55000	65000	65000
Library Fee P.G. Dept.	683122	550000	550000	550000
Other Income Zerox Etc.	2700	25000	30000	30000
Recovery of Books Price	69682	65000	65000	65000
(4) Univeristy Publication	10469	20000	20000	20000
(5) University Hostel	500100	530000	735000	735000
Boys Hostel	259900	265000	290000	290000
Saraswati Women Hostel	0	0	150000	150000
Women Hostel	240200	265000	295000	295000
(6) Estate	1542637	802000	1110000	1110000
Electricity & Water	688141	250000	250000	250000
Guest House Rent	114861	85000	55000	55000
House Rent Deduction	119260	115000	125000	125000

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PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Incidental Charges	2530	2000	5000	5000
Rent	617845	350000	550000	550000
Testing Charges	0	0	125000	125000
(7) Miscellaneous	2314421	3640000	2895000	2895000
Admissiona Form	637360	650000	550000	550000
Breakag Charges	106500	110000	125000	125000
General Misc.Income	227991	200000	250000	250000
Information Fee	6715	5000	15000	15000
Misc.Application	127200	300000	0	0
Misc.Form Income	540810	550000	300000	300000
Scrape Sales	0	250000	1055000	1055000
Waste Paper Sale	596995	1500000	500000	500000
Youth Festival	70850	75000	100000	100000
(8) Continuing Education Centre	0	600000	0	0
TOTAL UNI.INCOME	25987895	29025000	27053500	27053500
(9) State Govt. Maint. Grant	230000000			
Balance Previous Year C/F				
Grant to be Receive from State Govt.	0	325751000	375483500	331062500
Total Recuring Income	255987895	354776000	402537000	358116000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(1)SALARY		208331996	223749000	226773000	215957000
Vice Chancellor Salary		1758480	1777000	1930000	1930000
Basic Pay		900000	900000	900000	900000
Compensatory Local Allowance		2880	3000	3000	3000
Dearness Allowance		792000	810000	963000	963000
Medical Allowance		3600	4000	4000	4000
Special Allowance		60000	60000	60000	60000
PVC Salary		0.00	0	0	0
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
Office Administrative Staff Salary		50713723	52599000	51277000	33003000
Basic Pay		17544445	19500000	16515000	17100000
Compensatory Local Allowance		248265	285000	230000	230000
Dearness Allowance		19332387	21600000	21500000	22600000
Grade Pay		4473224	4495000	4083000	4020000
House Rent Allowance		3879311	4800000	3605000	4224000
Medial Allowance		221014	425000	205000	205000
NDCP Contribution		174272	250000	225000	250000
Other Allowance		91516	125000	95000	100000
Pro. Fund and Gratuity		4641992	1015000	4705000	4500000
Temporary Staff Pay		84000	84000	84000	84000
Washing Allowance		23297	20000	30000	30000
Examination Staff Salary		10595215	11471000	11951000	12507000
Basic Pay		4067101	4250000	4310000	4350000
Compensatory Local Allowance		61620	70000	63000	65000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Dearness Allowance		4337633	4810000	5435000	5773000
Grade Pay		1059767	1080000	1075000	1045000
House Rent Allowance		920064	1066000	922000	1079000
Medial Allowance		52800	55000	60000	54000
NDCP Contribution		8239	25000	15000	25000
Other Allowance		14071	25000	5000	25000
Pro. Fund and Gratuity		71400	85000	60000	85000
Washing Allowance		2520	5000	6000	6000
P.G.Dept. Administrative Staff Salary		15157043	20330000	15001000	16685000
Basic Pay		6259031	8230000	5855000	6170000
Compensatory Local Allowance		79366	85000	75000	75000
Dearness Allowance		6019115	8510000	6636000	7680000
Grade Pay		1187211	1215000	1000000	1005000
House Rent Allowance		1278502	1890000	1150000	1435000
Medial Allowance		98840	105000	105000	105000
NDCP Contribution		13166	35000	0	25000
Other Allowance		10726	20000	8000	15000
Pro. Fund and Gratuity		202183	225000	152000	155000
Temporary Staff Pay		0	0	0	0
Washing Allowance		8903	15000	20000	20000
Library Staff Salary:		3241412	4191000	2946000	2718000
Basic Pay		1284313	1645000	1075000	965000
Compensatory Local Allowance		18948	30000	15000	15000
Dearness Allowance		1376150	1765000	1395000	1250000
Grade Pay		282082	305000	235000	200000
House Rent Allowance		234740	390000	172000	233000
Medial Allowance		34045	36000	32000	30000
NDCP Contribution		8239	0	17000	15000
Other Allowance		1455	15000	2000	5000
Pro. Fund and Gratuity		0	0	0	0
Washing Allowance		1440	5000	3000	5000
P.G.Dept. Teachers Salary:		125879331	131973000	142901000	148410000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Basic Pay		51417851	51885000	53598000	53600000
Compensatory Local Allowance		254052	255000	275000	280000
Dearness Allowance		51439214	55499000	65125000	69000000
Grade Pay		9803979	9780000	10300000	10500000
House Rent Allowance		10928194	12340000	11398000	12820000
Medial Allowance		196500	324000	195000	190000
NDCP Contribution		213805	250000	290000	295000
Other Allowance		49856	75000	40000	50000
Transport Allowance		1575880	1565000	1680000	1675000
Health Centre Salary:		902792	1324000	683000	620000
Basic Pay		486920	585000	410000	410000
Compensatory Local Allowance		4020	5000	2000	5000
Dearness Allowance		271268	505000	190000	145000
Grade Pay		66000	75000	32000	16000
House Rent Allowance		61624	135000	35000	25000
Medial Allowance		0	5000	0	5000
Other Allowance		600	1000	1000	1000
Pro. Fund and Gratuity		0	0	0	0
Special Pay		12000	12000	12000	12000
Washing Allowance		360	1000	1000	1000
Hostel Staff Salary:		84000	84000	84000	84000
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

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(2)ADMINISTRATIVE EXPENDITURE :		42834758	54535000	63545000	57445000
Vice Chancellor Office		730506	870000	790000	870000
Contingency		158036	150000	150000	150000
Motor car Maint.		406251	450000	450000	450000
Sumptuary Exps.		24446	25000	25000	25000
Telephone		41457	145000	65000	145000
Travelling Exps.		100316	100000	100000	100000
Pro.Vice Chancellor Office		3580	0	0	0
Contingency		0	0	0	0
Sumptuary Exps.		0	0	0	0
Telephone		3580	0	0	0
Travelling Exps.		0	0	0	0
Office Expenditure		13369798	17440000	24370000	18190000
Advertisement		1495544	1325000	500000	1325000
Audit Fee		0	10000	10000	10000
Computer Consumables		389504	425000	425000	425000
Computer Maint.services		215750	225000	150000	225000
Cunsumables & Stores		32816	120000	185000	120000
Contingency		1497850	2000000	2500000	2000000
Dean's office exps.		24000	50000	35000	50000
Elections & Byelections		1725	10000	10000	10000
Entrance Test Exps		0	250000	50000	250000
Furniture and Equipment		1833478	1800000	8000000	1800000
Furniture and equipment Repair		978100	1000000	1450000	1000000
Insurance and Taxes		590455	500000	550000	500000
Legal Exps And Professional Fees		523000	1200000	1325000	1325000
Membership Fees		132573	125000	250000	250000
Office Automation		1083438	3000000	4000000	3000000
Post & Telegram		685380	950000	750000	950000
Printing Expenditure		2050381	1750000	2250000	2250000
Seminar Refresher Course at University		222114	450000	150000	450000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
SeriesOf Lecture On Gandhian Sardar & Dhebharbahi Thought		0	25000	25000	25000
Stationary & Zerox		807579	1250000	850000	1250000
Telephone		722616	850000	825000	850000
Uniforms		83495	125000	80000	125000
Maintenance Estate Section		28656401	36100000	38250000	38250000
Contigency		70873	150000	150000	150000
Eelectricity & Maint.		13979286	17500000	20000000	20000000
Furniture and Equipment Repair		74102	150000	200000	200000
Garden Expenditure		586882	1500000	1500000	1500000
Office Cleaning Charges		298749	300000	300000	300000
Road and Building Maint.		7933819	9500000	9500000	9500000
Security Service Charges		3713348	5000000	4500000	4500000
Water Supply		1999342	2000000	2100000	2100000
Guest House		74473	125000	135000	135000
Contigency		24996	25000	35000	35000
Guest House Maint.		49477	100000	100000	100000
(3)Continueing Education Centre		127283	500000	250000	250000
(4) P.G.EDUCATION & RESEARCH		18166248	26732000	25469000	26239000
Post Graduate Departments :		13360498	20782000	21609000	22379000
Bio Science Dept.		2834559	3567000	4047000	4067000
Chemistry Dept.		4054849	5165000	5155000	5175000
Commerce Dept.		138473	205000	245000	265000
Economics Dept.		74842	225000	260000	285000
Education Dept.		125733	113000	113000	133000
Electronics Dept.		1294960	1540000	1540000	1714000
English Dept		112153	207000	210000	230000
Gujarati Dept.		40805	130000	130000	220000
Hindi Dept.		115001	221000	221000	251000
History Dept.		55044	127000	127000	182000
Home Science Dept.		516276	1374000	1374000	1394000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Human Right Dept.		162139	970000	970000	990000
Journalisam Dept.		215228	445000	508000	540000
Law Dept.		106415	230000	230000	250000
Library Science Dept.		57776	160000	160000	180000
Mathematics Dept.		58003	129000	165000	189000
M.B.A Dept.		468395	1586000	1586000	1606000
M.C.A.Dept.		68395	245000	245000	265000
Philosophy Dept.		73362	176000	176000	196000
Physics Dept.		2377991	3113000	3268000	3263000
Psychology Dept.		54705	152000	152000	197000
Sanskrit Dept.		141566	182000	207000	227000
Sociology Dept.		46348	205000	205000	225000
Statistics Dept.		46080	315000	315000	335000
M.Ed.Part-time		121400	0	0	0
POST GRADUATE CENTRE(COLLEGE)		4715750	5800000	3710000	3710000
Administrative Expense		375024	450000	55000	55000
Chemicals for Lab.		43500	175000	25000	25000
Freeship andScholarship		16850	200000	55000	55000
Laboratory Exps.		0	225000	125000	125000
Library Expenses		310333	1200000	350000	350000
Remu. & TA to P.G. Visiing Teacher		3970043	3500000	3050000	3050000
Study Tours		0	50000	50000	50000
SCHOLARSHIPS (Ph.D.RESEARCH)		90000	150000	150000	150000
(5) LIBRARY EXPENDITURE:		1998614	2655000	2655000	2655000
Books & Periodicals Binding		19950	20000	20000	20000
Books Purchase		1118843	1200000	1200000	1200000
Computerisation of Library		56100	150000	150000	150000
Contingency		25994	50000	50000	50000
Furniture & Equipment		47881	75000	75000	75000
Furniture & Equipment Repair		7439	50000	50000	50000
Periodicals Subscriptions		715996	1100000	1100000	1100000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Printing & Stationary		6411	10000	10000	10000
(6)UNIVERSITY PUBLICATION :		6100	75000	75000	75000
(7)HOSTEL : BOYS		50598	150000	150000	150000
Contingency		16223.00	50000	50000	50000
Student Welfare Activities		34375.00	100000	100000	100000
(8) HOSTEL :WOMENS		244160	300000	495000	600000
Woemen Hostel Unit-1					
Contingency		6095	50000	50000	50000
Student Welfare Activities		238065	250000	250000	250000
Sarsvati Women Hostel					
Contingency				30000	50000
Student Welfare Activities				165000	250000
(9)PHYSICAL EDUCATION:		3043363	7000000	7500000	7500000
Inter Zonal & Inter Uni.Competition		1708250	4000000	4000000	4000000
Maintenance : Sports Grounds		862544	2000000	2000000	2000000
Sports Equipments		0	0	500000	500000
Training Camps		472569	1000000	1000000	1000000
(10)STUDENT WELFARE ACTIVITIES		3906816	15500000	15000000	15000000
Adventurous Activities		0	2000000	2000000	2000000
Carrier Councelling & Development Centre		300000	3000000	3000000	3000000
Cultural Activities Camps Etc.		2240083	3500000	3500000	3500000
Student Delegate Tours Exps.		0	500000	500000	500000
Swami Vivekanand 150th Birth Anniversy Celebration		1364455	1000000	0	0
Student Development Activities		2278	3500000	3500000	3500000
Swachchata Abhiyan		0	0	500000	500000
Yoga Campus Etc.		0	2000000	2000000	2000000
(11)EXTRA CURRICULAR ACTIVITIES :		30000	400000	400000	400000
Aid to Other Institute		30000	300000	300000	300000
SeriesOf Lecture On Gandhian etc.		0	100000	100000	100000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(12)HEALTH CENTRE :		689492	1100000	1125000	1125000
Chemicals for Lab.		82919	200000	200000	200000
Contingency		33600	50000	75000	75000
Equipments for Pathology Lab.		0	50000	50000	50000
Medicines & Misc.epxs		517473	700000	700000	700000
Visiting Expert Doctors		55500	100000	100000	100000
(13)COMPUTER CENTRE :		57212	910000	910000	910000
Computer Maint.services		3436	300000	300000	300000
Contingency		28601	50000	50000	50000
Post & Telegram		295	10000	10000	10000
Printing & Stationary		5130	20000	20000	20000
Stationary & Consumables		9100	30000	30000	30000
Updating of Computer centre Equip.& Software		10650	500000	500000	500000
(14)Travelling Allowance		2905526	3285000	3285000	3285000
Academic Council Meetings		48845	45000	45000	45000
Board of Accounts Meetings		45787	20000	20000	20000
Board of Studies		519786	450000	450000	450000
College Inspection by Deans		19616	50000	50000	50000
Committee Meetings		546745	1000000	1000000	1000000
Faculty Meetings		19025	65000	65000	65000
Inter College Competition		134448	225000	225000	225000
Local Inquiry Committee		761223	375000	375000	375000
Other Committee		0	15000	15000	15000
Ph.D. Course Work TA / DA		197016	145000	145000	145000
Senate Meetings		153400	125000	125000	125000
Syndicate Meetings		30036	20000	20000	20000
Travelling Exps. Staff		425933	650000	650000	650000
University Delegates Attending Conference Seminars		3666	100000	100000	100000
(15)Medical Reimbursement		1122639	1650000	1250000	1250000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(16)Pension		94170	120000	5000	0
(17)Encashment of Leave		11672005	11500000	8575000	8575000
(18)V th Pay Commission Arrears		918120	300000	30000	30000
(19) VI th Pay Commission Arrears		20110769	0	42875000	14500000
(20)Higher Grade Arrears		1429652	1500000	750000	750000
(21)Leave Travel Concession		1203424	750000	250000	250000
(22)Adhoc Bonus		0	215000	520000	520000
(23) Exgratia Payment		0	1600000	400000	400000
(24) State Policy Related Research		0	250000	250000	250000
TOTAL RECURING EXPS.		318942945	354776000	402537000	358116000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
BIOSCIENCE : APPENDIX -1				
Animal House Maintenance	38382	125000	125000	125000
Botanical Garden Maint. & Dev.	55885	200000	200000	200000
Chemical Contingency for Lab.	1595380	1750000	2000000	2000000
Computer Maint.and services	78845	100000	150000	150000
Contingency	85465	125000	150000	150000
Education Tour	56311	75000	75000	75000
Equipment Compo.Assessories Ect.	745438	750000	900000	900000
Field Work	144409	150000	150000	150000
Freeship & Scholarship	3049	7000	7000	7000
Post & Telegram	0	15000	15000	15000
Printing & Stationary	31395	35000	40000	40000
Remu.& T.A. to Visiting Teacher	0	50000	50000	50000
Repair & Maint.	0	0	0	20000
Visiting Expenditure	0	10000	10000	10000
Working Expense	0	175000	175000	175000
TOTAL	2834559	3567000	4047000	4067000
CHEMISTRY : APPENDIX -2				
Chemical Contingency for Lab.	2920222	3100000	3100000	3100000
Computer Maint.and services	76734	100000	100000	100000
Contingency	99817	125000	125000	125000
Education Tour	66661	750000	750000	750000
Equipment Compo.Assessories Ect.	841166	1000000	1000000	1000000
Freeship & Scholarship	0	20000	10000	10000
Post & Telegram	18400	25000	25000	25000
Printing & Stationary	28474	25000	25000	25000
Remu.& T.A. to Visiting Teacher	3375	20000	20000	20000
Repair & Maint.	0	0	0	20000
	4054849	5165000	5155000	5175000
COMMERCE : APPENDIX -3				
Computer Maint.and services	7680	35000	15000	35000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Contingency	19882	50000	54000	50000
Educational Tour	0	0	40000	40000
Equipment Compo.Assessories Ect.	74320	75000	100000	75000
Freeship & Scholarship	12215	10000	10000	10000
Periodicals	3490	5000	5000	5000
Post & Telegram	1364	5000	1000	5000
Printing & Stationary	19522	20000	15000	20000
Remu.& T.A. to Visiting Teacher	0	5000	5000	5000
Repair & Maint.	0	0	0	20000
TOTAL	138473	205000	245000	265000
ECONOMICS : APPENDIX -4				
Computer Maint.and services	11149	35000	30000	35000
Contingency	12379	60000	65000	65000
Education Tour	40000	40000	75000	75000
Equipment Compo.Assessories Ect.	0	20000	20000	20000
Freeship & Scholarship	1530	10000	10000	10000
Post & Telegram	2562	15000	15000	15000
Printing & Stationary	7222	25000	25000	25000
Remu.& T.A. to Visiting Teacher	0	20000	20000	20000
Repair & Maint.	0	0	0	20000
TOTAL	74842	225000	260000	285000
EDUCATION : APPENDIX -5				
Computer Maint.and services	14840	10000	10000	10000
Contingency	21552	15000	15000	15000
Education Tour	74202	40000	40000	40000
Equipment Compo.Assessories Ect.	4977	15000	15000	15000
Freeship & Scholarship	0	7000	7000	7000
Post & Telegram	3991	4000	4000	4000
Printing & Stationary	6171	7000	7000	7000
Remu.& T.A. to Visiting Teacher	0	15000	15000	15000
Repair & Maint.	0	0	0	20000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
TOTAL	125733	113000	113000	133000
ELECTRONICS : APPENDIX - 6				
Chemical & Contingency for Lab	46631	50000	50000	50000
Computer Maint.and services	47777	50000	50000	50000
Contingency	93250	100000	100000	100000
Equipment Compo.Assessories Ect.	1048603	1200000	1200000	1354000
Freeship & Scholarship	5272	0		0
Post & Telegram	0	10000	10000	10000
Printing & Stationary	26827	30000	30000	30000
Remu.& T.A. to Visiting Teacher	26600	100000	100000	100000
Repair & Maint.	0	0	0	20000
TOTAL	1294960	1540000	1540000	1714000
ENGLISH : APPENDIX - 7				
Computer Maint.and services	6626	20000	20000	20000
Contingency	14463	30000	30000	30000
Educational Tour	64685	75000	75000	75000
Equipment Compo.Assessories Ect.	3118	10000	10000	10000
Freeship & Scholarship	3300	10000	10000	10000
Post & Telegram	3511	7000	10000	10000
Printing & Stationary	5700	25000	25000	25000
Remu.& T.A. to Visiting Teacher	10750	30000	30000	30000
Repair & Maint.	0	0	0	20000
TOTAL	112153	207000	210000	230000
GUJARATI : APPENDIX - 8				
Collection of Manuscripts & Publication Exps.	0	15000	15000	15000
Computer Maint.and services	3300	10000	10000	15000
Contingency	8073	20000	20000	30000
Educational Tour	0	0	0	50000
Equipment Compo.Assessories Ect.	3880	15000	15000	15000
Folk - Lore Literature Research Exps.	0	15000	15000	15000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Freeship & Scholarship	6480	10000	10000	10000
Post & Telegram	4044	10000	10000	10000
Printing & Stationary	15028	25000	25000	30000
Remu.& T.A. to Visiting Teacher	0	10000	10000	10000
Repair & Maint.	0	0	0	20000
TOTAL	40805	130000	130000	220000
HINDI DEPT. APPENDIX -9				
Computer Maint.and services	4032	6000	6000	6000
Contingency	26368	30000	30000	35000
Educational Tour	0	25000	25000	25000
Equipment Compo.Assessories Ect.	7490	10000	10000	10000
Freeship & Scholarship		10000	10000	10000
Post & Telegram	3778	5000	5000	5000
Printing & Stationary	29033	15000	15000	20000
Remu.& T.A. to Visiting Teacher	44300	120000	120000	120000
Repair & Maint.	0	0	0	20000
TOTAL	115001	221000	221000	251000
HISTORY : APPENDIX -10				
Computer Maint.and services	9598	10000	10000	10000
Contingency	12253	20000	20000	30000
Education Tour	27585	40000	40000	60000
Equipment Compo.Assessories Ect.	790	10000	10000	10000
Freeship & Scholarship	0	5000	5000	5000
Post & Telegram	1109	2000	2000	2000
Printing & Stationary	3709	5000	5000	10000
Remu.& T.A. to Visiting Teacher	0	35000	35000	35000
Repair & Maint.	0	0	0	20000
TOTAL	55044	127000	127000	182000
HOMESCIENCE : APPENDIX -11				
Chemical Contingency for Lab.	85290	300000	300000	300000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Computer Maint. & Services	7300	25000	25000	25000
Contingency	23765	35000	70000	70000
Equipment Compo.Assessories Ect.	204436	550000	550000	550000
Post & Telegram	683	2000	2000	2000
Printing & Stationary	9182	12000	12000	12000
Remu. To Visiting Lab. Technician	31920	200000	165000	165000
Remu.& T.A. to Visiting Teacher	153700	250000	250000	250000
Repair & Maint.	0	0	0	20000
TOTAL	516276	1374000	1374000	1394000
HUMAN RIGHT : APPENDIX -12				
Books & Journals	6474	75000	75000	75000
Computer Maint.and services	0	25000	25000	25000
Contingency	0	50000	50000	50000
Education Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	0	20000	20000	20000
Field Work and Activities for Human Right Protection	2100	200000	200000	200000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	565	5000	5000	5000
Printing & Stationary	0	10000	10000	10000
Remu.& T.A. to Visiting Teacher	153000	500000	500000	500000
Repair & Maint.	0	0	0	20000
TOTAL	162139	970000	970000	990000
JOURNALISM : APPENDIX -13				
Books & Equipments	14341	30000	20000	30000
Computer Maint.and services	10619	15000	15000	15000
Contingency	107212	90000	100000	100000
Documentary Film	0	20000	40000	40000
Educational Tour	25000	25000	40000	40000
Equipment Compo.Assessories Ect.	0	50000	60000	60000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Freeship & Scholarship	4300	10000	10000	10000
News Paper & Periodicals	14654	30000	30000	30000
Post & Telegram	1559	5000	3000	5000
Printing & Stationary	15325	20000	20000	20000
Remu.& T.A. to Visiting Teacher	20538	80000	100000	100000
Repair & Maint.	0	0	0	20000
Seminar Workshop	1680	70000	70000	70000
TOTAL	215228	445000	508000	540000
LAW : APPENDIX -14				
Computer Maint.and services	4020	20000	20000	20000
Contingency	9919	30000	30000	30000
Equipment Compo.Assessories Ect.	8025	20000	20000	20000
Freeship & Scholarship	0	2000	2000	2000
Post & Telegram	1150	3000	3000	3000
Printing & Stationary	17101	25000	25000	25000
Publication & Journals	0	30000	30000	30000
Remu.& T.A. to Visiting Teacher	66200	100000	100000	100000
Repair & Maint.	0	0	0	20000
TOTAL	106415	230000	230000	250000
LIBRARY SCIENCE : APPENDIX -15				
Computer Maint.and services	5569	10000	10000	10000
Contingency	6229	15000	15000	15000
Educational Tour	0	20000	20000	20000
Equipment Compo.Assessories Ect.	4041	10000	10000	10000
Freeship & Scholarship	4260	8000	8000	8000
Post & Telegram	252	2000	2000	2000
Printing & Stationary	4925	5000	5000	5000
Remu.& T.A. to Visiting Teacher	32500	90000	90000	90000
Repair & Maint.	0	0	0	20000
TOTAL	57776	160000	160000	180000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
MATHEMATICS : APPENDIX -16				
Computer Maint.and services	3650	18000	20000	20000
Contigency	25050	33000	50000	50000
Educational Tour	0	15000	12000	12000
Equipment Compo.Assessories Ect.	7350	17000	20000	20000
Freeship & Scholarship	0	10000	15000	15000
Post & Telegram	607	7000	8000	10000
Printing & Stationary	21346	17000	28000	30000
Remu & T.A. to visiting Teachers	0	12000	12000	12000
Repair & Maint.	0	0	0	20000
TOTAL	58003	129000	165000	189000
M.B.A.: APPENDIX -17				
Books Purchase	138999	200000	200000	200000
Contigency	25184	100000	100000	100000
Faculty Development Workshop Seminar for Teacher	0	150000	300000	300000
Furniture & Equipments	184274	311000	321000	321000
Hospitality	15012	20000	20000	20000
Industrial Tour	0	120000	100000	100000
Instruction Material Exps.	0	30000	5000	5000
Journals/Publication /Periodicals	31756	60000	60000	60000
Magazine/ Journals/News Paper	0	50000	50000	50000
Placement Borcher	5500	120000	30000	30000
Post & Telegram	4951	20000	20000	20000
Printing & Stationary	29419	50000	50000	50000
Remu & T.A. to visiting Teachers	0	50000	50000	50000
Repair & Maint. Other	28300	100000	100000	100000
Repair & Maint.	0	0	0	20000
Resource Person Remuneration	5000	50000	50000	50000
Software Package Subscrption	0	100000	100000	100000
Telephone	0	30000	5000	5000
Website Maint.& Development	0	25000	25000	25000
TOTAL	468395	1586000	1586000	1606000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
M.C.A. : APPENDIX -18				
Books & Journals	17952	40000	40000	40000
Consumables	1450	20000	20000	20000
Contingency	35322	50000	50000	50000
Equipment Compo.Assessories Ect.	5700	30000	30000	30000
Freeship & Scholarship	0	0	0	0
Hardware Software Repair Etc.	0	50000	50000	50000
Post & Telegram	200	20000	20000	20000
Printing & Stationary	7771	15000	15000	15000
Remu & T.A. to visiting Teachers	0	20000	20000	20000
Repair & Maint.	0	0	0	20000
TOTAL	68395	245000	245000	265000
PHILOSOPHY : APPENDIX -19				
Computer Maint.and services	2400	5000	5000	5000
Contingency	24697	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	0	15000	15000	15000
Remu & T.A. to visiting Teachers	46265	90000	90000	90000
Repair & Maint.	0	0	0	20000
TOTAL	73362	176000	176000	196000
PHYSICS :APPENDIX - 20				
Chemical Contingency for Lab.	846284	950000	950000	950000
Computer Maint.and services	85398	125000	125000	125000
Contingency	118865	150000	250000	250000
Education Tour	0	60000	75000	75000
Equipment Compo.Assessories Ect.	1257606	1650000	1650000	1650000
Freeship & Scholarship	0	8000	8000	8000
Post & Telegram	17436	35000	25000	25000
Printing & Stationary	47902	75000	125000	100000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Remu & T.A. to visiting Teachers	4500	40000	40000	40000
Repair & Maint.	0	0	0	20000
Tree Plantation & Garden Maint.	0	20000	20000	20000
TOTAL	2377991	3113000	3268000	3263000
PSYCHOLOGY : APPENDIX -21				
Computer Maint.and services	2442	10000	10000	20000
Contigency	31879	50000	50000	65000
Educational Tour	0	30000	30000	30000
Equipment Compo.Assessories Ect.	0	10000	10000	10000
Freeship & Scholarship	4860	12000	12000	12000
Post & Telegram	765	5000	5000	5000
Printing & Stationary	7259	15000	15000	15000
Remu & T.A. to visiting Teachers	7500	20000	20000	20000
Repair & Maint.	0	0	0	20000
TOTAL	54705	152000	152000	197000
SANSKRIT : APPENDIX -22				
Computer Maint.and services	13250	15000	20000	20000
Contigency	30672	40000	50000	50000
Educational Tour	30201	50000	50000	50000
Equipment Compo.Assessories Ect.	4337	10000	10000	10000
Freeship & Scholarship	5965	10000	10000	10000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	6697	10000	15000	15000
Remu & T.A. to visiting Teachers	50444	45000	50000	50000
Repair & Maint.	0	0	0	20000
TOTAL	141566	182000	207000	227000
SOCIOLOGY : APPENDIX -23				
Computer Maint.and services	0	15000	15000	15000
Contigency	30808	30000	30000	30000
Educational Tour	0	75000	75000	75000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Equipment Compo.Assessories Ect.	0	25000	25000	25000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	0	5000	5000	5000
Printing & Stationary	9915	15000	15000	15000
Remu & T.A. to visiting Teachers	5625	30000	30000	30000
Repair & Maint.	0	0	0	20000
TOTAL	46348	205000	205000	225000
STATISTICS : APPENDIX - 24				
Computer Maint.and services	15966	20000	20000	20000
Contigency	9096	50000	50000	50000
Educational Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	1050	50000	50000	50000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	500	10000	10000	10000
Printing & Stationary	17068	20000	20000	20000
Remu & T.A. to visiting Teachers	2400	80000	80000	80000
Repair & Maint.	0	0	0	20000
TOTAL	46080	315000	315000	335000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - II BUDGET HEAD - INCOME	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Examination Fee Regular	163615212	156325000	168010000	168010000
Architecture Faculty	48690	75000	650000	650000
Arts Faculty	46334807	44000000	47500000	47500000
Commerce Faculty	37956596	39500000	39500000	39500000
Education Faculty	10980028	11500000	5000000	5000000
Engineering Faculty	192424	100000	35000	35000
Homeopathic Faculty	681730	650000	2750000	2750000
Home Science Faculty	839998	450000	1250000	1250000
Law Faculty	2218483	2175000	2575000	2575000
Management Faculty	7448548	4225000	5025000	5025000
Medical Faculty	4365523	9500000	7500000	7500000
Performing Arts Faculty	106890	150000	450000	450000
Pharmacy Faculty	156600	250000	350000	350000
Rural Education	367529	450000	375000	375000
Science Faculty	50877236	42500000	52500000	52500000
Late Fee	1004130	750000	1050000	1050000
Penalty	36000	50000	1500000	1500000
Examination Fee External	43571828	43200000	57500000	57500000
Arts Faculty	33234539			0
Commerce Faculty	7647831			0
External Fee Income	2689458	43200000	57500000	57500000
Other Fees	19132229	15407000	22909000	22909000
Convocation	10871933	8500000	11000000	11000000
Duplicate Marksheet	161735	150000	1950000	1950000
Exam Forms	2346545	1600000	2350000	2350000
Marksheet Verification	7000	5000	7000	7000
Misc. Income	3391887	3000000	4500000	4500000
Question Paper Sales	2190	2000	2000	2000
Reassessment Fees	2350939	2150000	3100000	3100000
Total Income	226319269	214932000	248419000	248419000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - II BUDGET HEAD - EXPENDITURE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
EXAMINATION EXPENDITURE				
Remuneration to Paper Setter	1060226	2590000	1380000	1380000
Arts Examination	459603	650000	550000	550000
Commerce Examination	79712	315000	100000	100000
Education Examination	45848	210000	115000	115000
Engineering Examination	10650	350000	25000	25000
Homeopathic Examination	2175	15000	5000	5000
Home Science Examination	29907	50000	35000	35000
Law Examination	8760	75000	35000	35000
Management Examination	13728	75000	35000	35000
Meidical Examination	131429	250000	250000	250000
Pharmacy Examination	31035	0	0	0
Rural Education Examination	2694	250000	5000	5000
Science Examination	244685	350000	225000	225000
Administrative Exps. Exam	235106472	211872500	243336500	243336500
Advertisement Exps.	148257	150000	100000	100000
Answer Books & Stationary	16351578	13500000	22500000	22500000
Central Assessment	41436827	31000000	36000000	36000000
Committee T.A.D.A	1395117	1550000	850000	850000
Computer Consumables & Stationary	1998207	2150000	3500000	3500000
Computerisation of Exam Section	6808909	7500000	2500000	2500000
Computer Maint. & Stationary	813608	550000	250000	250000
Conduct Expense at Exam.Centre	43059889	38000000	44500000	44500000
Conduct Expense for Practical Exam	8575672	6850000	8000000	8000000
Consumables & Stores	11480	125000	25000	25000
Contingency	3684357	3000000	6200000	6200000
Convocation Expenditure	2218866	375000	1125000	1125000

Furniture & Equipments	147027	750000	750000	750000
Furniture & Equipments Repair	85515	250000	250000	250000
Exam Honorarium to Staff	1452959	1525000	1525000	1525000
Exam Advance Expenditure	-5596044	3500000	1500000	1500000
Observers T.A.	814808	1250000	2215000	2215000
Paper Setter & Examiner T.A.	3687815	3500000	3500000	3500000
Placement & Temp. Staff Pay	20031778	19850000	21500000	21500000
Postage and Telegram	4091691	3500000	5800000	5800000
Printing Exps.	14091495	4500000	8000000	8000000
Question Paper Printing	32217513	32000000	32000000	32000000
Reading Material Printing	0	0	0	0
Reassessment Expenditure	469755	400000	400000	400000
Stationary	2746475	2950000	2950000	2950000
Telephone Exps	185852	270000	270000	270000
Travelling Exps. Staff	384364	450000	450000	450000
Vehicle Exps.	2714646	2510000	2850000	2850000
Examination Dev. Fund Provision	31078056	29917500	33826500	33826500
Total	236166698	214462500	244716500	244716500
Surplus	-9847429	469500	3702500	3702500
Total	226319269	214932000	248419000	248419000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
SELF FINANCE COURSES SURPLUS C/F				
Bio Chemistry S.F.	2031002	1561002	2163506	1628506
Bio Science S.F.	397661	504541	653519	674819
Bio Technology S.F.	704526	465326	855341	271441
Chemistry S.F.	960568	19468	917056	945156
D.B.M. S.F.	822610	731610	797860	797860
Education M.Phil. S.F.	0	0	0	0
Electronics S.F.	2351081	1734481	2515485	2311185
English S.F.	369655	288405	367290	286040
Hindi M.Phil.S.F.	752254	719854	729321	656921
Home Science S.F.	95167	103167	103529	111529
Hospital Management S.F.	596223	208223	672992	284992
Humanright S.F.	145679	103679	261413	219413
Journalism S.F.	191027	186627	234329	172329
Law S.F.	128391	47441	234836	187036
Library Science S.F.	272108	250108	299933	277933
Mathematics M.Phil.S.F.	580325	714225	948613	831513
M.B.A. S.F.	4106691	2881691	5169790	3019790
M.B.A.M.Phil. S.F.	116377	114377	158046	112961
M.B.A.Executive Evening Programme S.F.	0	0	286690	183090
M.C.A / M.Sc.I.T. S.F.	7998818	7998818	9170726	9170726
M.Ed. S.F.	664009	349009	1172338	857338
M.Ed.M.PHIL.S.F.	19417	0	6546	6546
M.L.W. S.F.	2630234	2633234	2683247	2683447
M.P.Ed. S.F.	3588052	2928352	3144838	2004938
M.S.W.M.Phil. S.F.	179354	234054	246155	279355
M.S.W. S.F.	2172094	2201094	2458674	2464074
P.G.D.B.A. S.F.	1124496	854196	1092775	764075
Pharmaceutical Sci.S.F.	15435965	9056566	6235430	935430
School of Law S.F.	155509	11659	265877	171977
Sociology S.F.	132933	126683	195723	189473

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Men Gymnasium S.F.	69162	82162	69162	82162
Woment Gymnasium S.F.	69162	95162	82162	95162
Total	48860549	37205213	44193201	32677216
INCOME				
Bio Chemistry S.F.	1552597	2000000	1000000	1600000
Bio Science S.F.	852500	1264400	959000	959000
Bio Technology S.F.	1129080	1930000	993000	1820000
Chemistry S.F.	3272470	3120000	3493000	3120000
D.B.M. S.F.	0	140000	0	0
Education M.Phil. S.F.	0	500000	500000	500000
Electronics S.F.	1315260	1322000	1659600	2004000
English S.F.	78125	62500	62500	62500
Hindi M.Phil.S.F.	323950	331800	318000	331800
Home Science S.F.	39375	40000	40000	40000
Hospital Management S.F.	342425	450000	320000	450000
Humanright S.F.	189870	190000	190000	190000
Journalism S.F.	61860	103000	90000	120000
Law S.F.	367045	405000	356000	405000
Library Science S.F.	39750	40000	40000	40000
Mathematics M.Phil.S.F.	637115	637000	557000	600000
M.B.A. S.F.	2860090	3000000	3000000	3000000
M.B.A.M.Phil. S.F.	229670	225000	203450	234750
M.B.A.Executive Evening Programme S.F.	473440	450000	360000	360000
M.C.A / M.Sc.I.T. S.F.	4520310	4684000	4684000	4684000
M.Ed. S.F.	1287565	600000	600000	600000
M.Ed.M.PHIL.S.F.	245350	250000	245000	250000
M.L.W. S.F.	744115	750000	496000	750000
M.P.Ed. S.F.	838950	897300	897300	897300
M.S.W.M.Phil. S.F.	210750	170000	211000	211000
M.S.W. S.F.	1898056	1800000	1782000	1800000
P.G.D.B.A. S.F.	71970	450000	89000	450000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Pharmaceutical Sci.S.F.	10544745	11000000	5300000	9000000
School of Law S.F.	544500	394000	393000	242000
Sociology S.F.	89700	62500	62500	62500
Men Gymnasium S.F.	29170	85000	85000	85000
Woment Gymnasium S.F.	108700	75000	75000	75000
Total	34898503	37428500	29061350	34943850
EXPENDITURE				
Bio Chemistry S.F.	1420093	2325000	1535000	1715000
Bio Science S.F.	596642	1054320	937700	937700
Bio Technology S.F.	978265	1949000	1576900	1916000
Chemistry S.F.	3315982	3133000	3464900	3353000
D.B.M. S.F.	24750	231000	0	0
Education M.Phil. S.F.	0	500000	500000	500000
Electronics S.F.	1150856	1772699	1863900	2187200
English S.F.	80490	143750	143750	143750
Hindi M.Phil.S.F.	346883	394540	390400	400400
Home Science S.F.	31013	32000	32000	32000
Hospital Management S.F.	265656	657000	708000	657000
Humanright S.F.	74136	232000	232000	232000
Journalism S.F.	18558	155900	152000	155900
Law S.F.	260600	406500	403800	418500
Library Science S.F.	11925	62000	62000	62000
Mathematics M.Phil.S.F.	268827	503100	674100	787000
M.B.A. S.F.	1796991	4760000	5150000	5050000
M.B.A.M.Phil. S.F.	188001	226000	248535	257925
M.B.A.Executive Evening Programme S.F.	186750	450000	463600	458600
M.C.A / M.Sc.I.T. S.F.	3348402	4684000	4684000	4684000
M.Ed. S.F.	779236	945000	915000	945000
M.Ed.M.PHIL.S.F.	258221	245000	245000	245000
M.L.W. S.F.	691102	750000	495800	750000
M.P.Ed. S.F.	1282164	1557000	2037200	2112200

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
M.S.W.M.Phil. S.F.	143949	146000	177800	181800
M.S.W. S.F.	1611476	1800000	1776600	1800000
P.G.D.B.A. S.F.	103691	485000	417700	556000
Pharmaceutical Sci.S.F.	19745280	13190000	10600000	9800000
School of Law S.F.	434132	402200	486900	331600
Sociology S.F.	26910	68750	68750	68750
Men Gymnasium S.F.	29170	72000	72000	72000
Woment Gymnasium S.F.	86585	72000	72000	72000
Total	39556736	43404759	40587335	40882325
SURPLUS				
Bio Chemistry S.F.	2163506	1236002	1628506	1513506
Bio Science S.F.	653519	714621	674819	696119
Bio Technology S.F.	855341	446326	271441	175441
Chemistry S.F.	917056	6468	945156	712156
D.B.M. S.F.	797860	640610	797860	797860
Education M.Phil. S.F.	0	0	0	0
Electronics S.F.	2515485	1283782	2311185	2127985
English S.F.	367290	207155	286040	204790
Hindi M.Phil.S.F.	729321	657114	656921	588321
Home Science S.F.	103529	111167	111529	119529
Hospital Management S.F.	672992	1223	284992	77992
Humanright S.F.	261413	61679	219413	177413
Journalism S.F.	234329	133727	172329	136429
Law S.F.	234836	45941	187036	173536
Library Science S.F.	299933	228108	277933	255933
Mathematics M.Phil.S.F.	948613	848125	831513	644513
M.B.A. S.F.	5169790	1121691	3019790	969790
M.B.A.M.Phil. S.F.	158046	113377	112961	89786
M.B.A.Executive Evening Programme S.F.	286690	0	183090	84490
M.C.A / M.Sc.I.T. S.F.	9170726	7998818	9170726	9170726
M.Ed. S.F.	1172338	4009	857338	512338

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2015-16				
PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
M.Ed.M.PHIL S.F.	6546	5000	6546	11546
M.L.W. S.F.	2683247	2633234	2683447	2683447
M.P.Ed. S.F.	3144838	2268652	2004938	790038
M.S.W.M.Phil. S.F.	246155	258054	279355	308555
M.S.W. S.F.	2458674	2201094	2464074	2464074
P.G.D.B.A. S.F.	1092775	819196	764075	658075
Pharmaceutical Sci.S.F.	6235430	6866566	935430	135430
School of Law S.F.	265877	3459	171977	82377
Sociology S.F.	195723	120433	189473	183223
Men Gymnasium S.F.	69162	95162	82162	95162
Woment Gymnasium S.F.	91277	98162	85162	98162
Total	44202316	31228954	32667216	26738741
SUMMARY OF SELF FINANCE PART III				
SURPLUS C/F	48860549	37205213	44193201	32677216
INCOME DURING THE YEAR	34898503	37428500	29061350	34943850
EXPENDITURE DURING THE YEAR	39556736	43404759	40587335	40882325
SURPLUS B/F	44202316	31228954	32667216	26738741

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(1) BIO-CHEMISTRY - SELF FINANCE				
INCOME				
Fee Income	1552597	2000000	1000000	1600000
TOTAL INCOME	1552597	2000000	1000000	1600000
Surplus C/F	2031002	1561002	2163506	1628506
TOTAL	3583599	3561002	3163506	3228506
EXPENDITURE				
Books & Journals	0	5000	5000	5000
Chemical Contingency for Lab.	118897	400000	200000	200000
Computer	28800	35000	30000	30000
Computer Maint.& Services	8602	15000	20000	20000
Contingency	20016	50000	35000	35000
Equipment	41975	70000	25000	25000
Furniture	0	30000	5000	5000
Honorarium to Co-ordinator	30000	30000	20000	20000
Misc. Exps.	6800	40000	50000	50000
Non Teaching Staff	208400	250000	250000	250000
Post & Telegram	1527	5000	5000	5000
Printing & Stationary	24517	25000	25000	25000
Remu.& T.A.to Visiting Teachers	23200	100000	50000	50000
Self Finance Corpes Fund Contribution	465779	600000	300000	480000
Seminar Conference	0	70000	15000	15000
Teaching Staff Pay	441580	600000	500000	500000
TOTAL EXPS.	1420093	2325000	1535000	1715000
Surplus B/F	2163506	1236002	1628506	1513506
TOTAL	3583599	3561002	3163506	3228506
(2) BIOSCIENCE S.F.				
INCOME				
Fee Income	852500	1264400	959000	959000
TOTAL INCOME	852500	1264400	959000	959000
Surplus C/F	397661	504541	653519	674819
TOTAL	1250161	1768941	1612519	1633819

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
EXPENDITURE				
Chemical Contingency for Lab.	45424.00	75000	75000	75000
Contingency	2559.00	10000	10000	10000
Educational Tour	16819.00	50000	25000	25000
Equipment Compo.Assessories Ect.	0	50000	50000	50000
Honorarium to Co-Ordinator	0	30000	30000	30000
Remu. TA to Visiting Teacher	0	50000	50000	50000
Remu. Non Teaching Staff	276090	400000	400000	400000
Remu. Teaching Staff	0	10000	10000	10000
Self Finance Corpes Fund Contribution	255750	379320	287700	287700
TOTAL EXPS.	596642	1054320	937700	937700
Surplus B/F	653519	714621	674819	696119
TOTAL	1250161	1768941	1612519	1633819
(3) BIOTECHNOLOGY - SELF FINANCE				
INCOME				
Fee Income	1129080	1930000	993000	1820000
TOTAL INCOME	1129080	1930000	993000	1820000
Surplus C/F	704526	465326	855341	271441
TOTAL	1833606	2395326	1848341	2091441
EXPENDITURE				
Books & Journals	1128	5000	5000	5000
Chemical Contingency for Lab.	57435	240000	240000	240000
Computer Maint & Services	3850	10000	10000	10000
Contingency	9561	30000	30000	30000
Educational Tour	13685	25000	25000	25000
Equipment Compo.Assessories Ect.	29992	275000	350000	275000
Furniture & Civil Work	0	10000	5000	10000
Honorarium to Co-Ordinator	30000	30000	30000	30000
Hospitality	4419	10000	5000	10000
Non Teaching Staff	194834	400000	250000	400000

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BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Remu.& T.A.to Visiting Teachers	30054	40000	40000	40000
Self Finance Corpes Fund Contribution	338724	579000	297900	546000
Seminar Workshop	1050	25000	20000	25000
Teaching Staff Pay	260709	265000	265000	265000
Telephone Exps.	2824	5000	4000	5000
TOTAL EXPS.	978265	1949000	1576900	1916000
SURPLUS B/F	855341	446326	271441	175441
TOTAL	1833606	2395326	1848341	2091441
(4) CHEMISTRY SELF FINANCE				
INCOME				
Fee Income	3272470	3120000	3493000	3120000
TOTAL INCOME	3272470	3120000	3493000	3120000
Surplus C/F	960568	19468	917056	945156
TOTAL	4233038	3139468	4410056	4065156
EXPENDITURE				
Books & Journals	2100	10000	10000	10000
Chemical Contingency for Lab.	749222	500000	600000	600000
Contigecy	7899	15000	20000	20000
Equipment Components for Lab	223935	400000	400000	400000
Furniture	236484	50000	100000	100000
Honorarium to Co-Ordinator	30000	30000	30000	30000
Misc.Exps.	0	5000	10000	10000
Non Teaching Staff Pay	480748	450000	450000	450000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	0	10000	20000	20000
Remu.& T.A.to Visiting Teachers	0	25000	25000	25000
Self Finance Corpus Fund Contribution	981741	936000	1047900	936000
Seminar Conference	10000	0	50000	50000
Teaching Staff Pay	593853	700000	700000	700000
TOTAL EXPS.	3315982	3133000	3464900	3353000
Surplus B/F	917056	6468	945156	712156
TOTAL	4233038	3139468	4410056	4065156

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(5) D.B.M.SELF FINANCE				
INCOME				
Fee Income	0	140000	0	0
TOTAL INCOME	0	140000	0	0
Surplus C/F	822610	731610	797860	797860
TOTAL INCOME	822610	871610	797860	797860
EXPENDITURE				
Equipment		10000	0	0
Contingency		10000	0	0
Honorarium to Co Ordinator	2250	9000	0	0
Non Teaching Staff	22500	90000	0	0
Remu & T.A. to Visiting Teacher		65000	0	0
Self Finance Corpes Fund Contribution		42000	0	0
Teaching Materials		5000	0	0
TOTAL EXPS.	24750	231000	0	0
Surplus B/F	797860	640610	797860	797860
TOTAL	822610	871610	797860	797860
(6) EDUCATION M.PHIL S.F.				
INCOME				
Fee Income	0	500000	500000	500000
TOTAL INCOME	0	500000	500000	500000
Surplus C/F	0	0	0	0
TOTAL INCOME	0	500000	500000	500000
EXPENDITURE				
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
Self Finance Corpes Fund Contribution	0	150000	150000	150000

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BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
TOTAL EXPS.	0	500000	500000	500000
Surplus B/F	0	0	0	0
TOTAL	0	500000	500000	500000
(7) ELECTRONICS SELF FINANCE COURSE				
INCOME				
Fee Income	1315260	1322000	1659600	2004000
TOTAL INCOME	1315260	1322000	1659600	2004000
Surplus C/F	2351081	1734481	2515485	2311185
TOTAL INCOME	3666341	3056481	4175085	4315185
EXPENDITURE				
Advertisement	37455	75000	75000	75000
Books & Journals	0	10000	10000	10000
Computer Maint. & Services	0	20000	20000	20000
Contigency	0	10000	10000	10000
Departmental Functions	0	50000	50000	15000
Equipment Compo.Assessories Ect.	0	200000	200000	200000
Extra Co Curricular Activities	0	5000	5000	40000
Furniture & Equipments	0	20000	20000	20000
Honorarium to Co Ordinator	32500	100000	30000	100000
Hospitality Exps.	0	10000	10000	10000
Building Construction	0	0	0	0
Material Charges	9048	20000	20000	20000
Post & Telegram	0	1000	1000	1000
Printing & Stationary	0	5000	5000	5000
Non Teaching Staff	170830	300000	300000	300000
Remu & T.A. to Visiting Teacher	266450	500000	500000	500000
Seminar Workshop	0	10000	10000	10000
Teaching Staff Remuneration	239995	40000	100000	250000
Self Finance Corpes Fund Contribution	394578	396699	497900	601200
TOTAL EXPS.	1150856	1772699	1863900	2187200
Surplus B/F	2515485	1283782	2311185	2127985
Total	3666341	3056481	4175085	4315185

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(8) ENGLISH S.F.				
INCOME				
Fee Income	78125	62500	62500	62500
TOTAL INCOME	78125	62500	62500	62500
Surplus C/F	369655	288405	367290	286040
TOTAL	447780	350905	429790	348540
EXPENDITURE				
Dept.Dev.Exps.	57052	125000	125000	125000
Self Finance Corpes Fund Contribution	23438	18750	18750	18750
TOTAL EXPS.	80490	143750	143750	143750
SURPLUS B/F	367290	207155	286040	204790
TOTAL	447780	350905	429790	348540
(9) HINDI M.PHIL. SELF FINANCE				
INCOME				
Fee Income	323950	331800	318000	331800
TOTAL INCOME	323950	331800	318000	331800
Surplus C/F	752254	719854	729321	656921
TOTAL	1076204	1051654	1047321	988721
EXPENDITURE				
Books & Journals	14069	20000	20000	20000
Dept.Development Exps.	32446	100000	100000	100000
Educational Tour	0	30000	30000	30000
Honorarium to Co Ordinator	19613	25000	25000	25000
Non Teaching Staff Salary	14690	20000	20000	20000
Remu.& T.A.to Visiting Teachers	143880	70000	70000	70000
Self Finance Corpes Fund Contribution	97185	99540	95400	95400
Seminar Conference	25000	30000	30000	40000
TOTAL EXPS.	346883	394540	390400	400400
Balance B/F	729321	657114	656921	588321
TOTAL	1076204	1051654	1047321	988721

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(10) HOME SCIENCE S.F.				
INCOME				
Fee Income	39375	40000	40000	40000
TOTAL	39375	40000	40000	40000
Surplus C/F	95167	103167	103529	111529
TOTAL	134542	143167	143529	151529
EXPENDITURE				
Non Teaching Staff	19200	20000	20000	20000
Self Finance Corpes Fund Contribution	11813	12000	12000	12000
TOTAL EXPS.	31013	32000	32000	32000
SURPLUS B/F	103529	111167	111529	119529
TOTAL	134542	143167	143529	151529
(11) HOSPITAL MANAGEMENT(P.G.D.H.M. SELF FINANCE COURSE				
INCOME				
Fee Income	342425	450000	320000	450000
TOTAL	342425	450000	320000	450000
Surplus C/F	596223	208223	672992	284992
TOTAL	938648	658223	992992	734992
EXPENDITURE				
Books and Journals	9836	25000	50000	25000
Computer	-25860	35000	75000	35000
Contigency	834	20000	20000	20000
Educational Tour	0	30000	30000	30000
Furniture & Equipment	0	35000	50000	35000
Honorarium to Co.Ordinator	18000	22000	22000	22000
Non Teaching Staff	38150	180000	180000	180000
Post & Telegram	16951	10000	20000	10000
Printing & Stationary	16717	30000	30000	30000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Remu.& T.A.to Visiting Teachers	88300	105000	105000	105000
Self Finance Corpes Fund Contribution	102728	135000	96000	135000
Seminar Conference	0	30000	30000	30000
TOTAL EXPENDITURE	265656	657000	708000	657000
Surplus B/F	672992	1223	284992	77992
TOTAL	938648	658223	992992	734992
(12) HUMAN RIGHT S.F.				
INCOME				
Fee Income	189870	190000	190000	190000
TOTAL	189870	190000	190000	190000
Surplus C/F	145679	103679	261413	219413
TOTAL	335549	293679	451413	409413
EXPENDITURE				
Dept.Dev. Fund Exps.	0	25000	25000	25000
Non Teaching Staff Pay	17175	150000	150000	150000
Self Finance Corpes Fund Contribution	56961	57000	57000	57000
TOTAL	74136	232000	232000	232000
Balance B/F	261413	61679	219413	177413
TOTAL	335549	293679	451413	409413
(13) JOURNALISAM SELF FINACE COURSE				
INCOME				
Fee Income	61860	103000	90000	120000
TOTAL INCOME	61860	103000	90000	120000
Surplus C/F	191027	186627	234329	172329
TOTAL	252887	289627	324329	292329
EXPENDITURE				
Books & Journals	0	20000	20000	20000
Contingency	1770	5000	5000	5000
Honorarium to Co Ordinator	0	25000	25000	25000
Non Teaching Staff Pay	4500	20000	20000	20000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Printing & Stationary	15600	20000	20000	20000
Teaching Staff Remu.	11310	35000	35000	35000
Self Finance Corpes Fund Contribution	48765	30900	27000	30900
TOTAL EXPS.	18558	155900	152000	155900
Balance B/F	234329	133727	172329	136429
TOTAL	252887	289627	324329	292329

(14)LAW - SEFLFINANCE

INCOME				
Fee Income	367045	405000	356000	405000
TOTAL INCOME	367045	405000	356000	405000
Surplus C/F	128391	47441	234836	187036
TOTAL	495436	452441	590836	592036
EXPENDITURE				
Books & Journals	1400	10000	10000	10000
Computer Maint. & Services	0	15000	15000	15000
Contigency	0	15000	15000	15000
Equipments & Components	8646	20000	20000	20000
Furniture & Equipment	0	30000	30000	30000
Honorarium to Co ordinator	24000	24000	24000	24000
Non Teaching Staff	116440	145000	145000	145000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	0	4000	4000	4000
Remu.& T.A.to Visiting Teachers	0	20000	20000	20000
Self Finance Corpes Fund Contribution	110114	121500	106800	121500
PGDLPO Contact Programme	0	0	12000	12000
TOTAL EXPS.	260600	406500	403800	418500
Balance B/F	234836	45941	187036	173536
TOTAL	495436	452441	590836	592036

(15)LIBRARY SCIENCE S.F.

INCOME				
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SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Fee Income	39750	40000	40000	40000
TOTAL INCOME	39750	40000	40000	40000
Surplus C/F	272108	250108	299933	277933
TOTAL	311858	290108	339933	317933
EXPENDITURE				
Dept.Development Exps.	0	50000	50000	50000
Self Finance Corpes Fund Contribution	11925	12000	12000	12000
TOTAL EXPS.	11925	62000	62000	62000
Balance B/F	299933	228108	277933	255933
TOTAL	311858	290108	339933	317933
(16)MATHEMATICS M.PHILS.F. COURSE				
INCOME				
Fee Income	637115	637000	557000	600000
TOTAL INCOME	637115	637000	557000	600000
Surplus C/F	580325	714225	948613	831513
TOTAL	1217440	1351225	1505613	1431513
EXPENDITURE				
Computer Consumables	0	7000	10000	10000
Computer Maint.& Services	0	10000	15000	15000
Furniture & Equipments	77692	200000	300000	400000
Equipment Components & Accessories	0	10000	12000	12000
Non Teaching Staff Pay	0	10000	10000	10000
Remu.to Visiting Teacher	0	10000	10000	10000
Seminar Conference	0	50000	150000	150000
Self Finance Corpes Fund Contribution	191135	191100	167100	180000
Teaching Staff Salary	0	15000	0	0
TOTAL EXPS.	268827	503100	674100	787000
SURPLUS B/F	948613	848125	831513	644513
TOTAL	1217440	1351225	1505613	1431513

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(17) M.B.A. SELF FINANCE				
INCOME				
Fee Income	2860090	3000000	3000000	3000000
TOTAL INCOME	2860090	3000000	3000000	3000000
Surplus C/F	4106691	2881691	5169790	3019790
TOTAL	6966781	5881691	8169790	6019790
EXPENDITURE				
Books & Journals	0	200000	300000	200000
Contigency	0	200000	200000	200000
Faculty Development	0	150000	300000	300000
Furniture & Equipments	0	300000	500000	500000
Internet Connection	47735	160000	150000	150000
Non Teaching Staff Pay	32242	150000	150000	150000
Post & Telegram	0	15000	15000	15000
Printing & Stationary	0	25000	25000	25000
Remu.Visiting Teacher	0	10000	50000	50000
Repait & Maints.	0	150000	150000	150000
Resource Person Remuneration	0	100000	100000	100000
Seminar Conference	0	50000	50000	50000
Self Finance Corpes Fund Contribution	858027	900000	900000	900000
Teaching Materials	0	50000	50000	50000
Teaching Staff Salary	858027	2200000	2200000	2200000
Telephone	960	100000	10000	10000
TOTAL EXPS.	1796991	4760000	5150000	5050000
Balance B/F	5169790	1121691	3019790	969790
TOTAL	6966781	5881691	8169790	6019790
(18) M.B.A.M.PHIL. SELF FINANCE				
INCOME				
Fee Income	229670	225000	203450	234750
TOTAL INCOME	229670	225000	203450	234750

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Surplus C/F	116377	114377	158046	112961
TOTAL	346047	339377	361496	347711
EXPENDITURE				
Contigecncy	0	31900	31900	31900
Honorarium to Co Ordinator	16500	18000	18000	18000
Non Teaching Staff	15600	15600	15600	15600
Post & Telegram	0	1000	0	0
Printing & Stationary	0	1000	1000	1000
Remu.to Resourse Persons	0	1000	1000	1000
Remu.to Teaching Staff	87000	90000	120000	120000
Self Fianance Corpus Fund Contribution	68901	67500	61035	70425
TOTAL EXPS.	188001	226000	248535	257925
Surplus B/F	158046	113377	112961	89786
TOTAL	346047	339377	361496	347711
(19) M.B.A.EXECUTIVE EVENING PROGRAMME S.F.				
INCOME				
Fee Income	473440	450000	360000	360000
TOTAL INCOME	473440	450000	360000	360000
Surplus C/F	0	0	286690	183090
TOTAL	473440	450000	646690	543090
EXPENDITURE				
Contingency	0	1400	5000	1000
Honorarium to Co Ordinator	15000	30000	30000	30000
Non Teaching Staff	0	15600	15600	15600
Post & Telegram	0	500	1000	1000
Printing & Stationary	0	500	2000	1000
Remu.to Resourse Persons	6000	2000	10000	10000
Remu.to Teaching Staff	165750	400000	400000	400000
Self Fianance Corpus Fund Contribution	0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
TOTAL EXPS.	186750	450000	463600	458600
Surplus B/F	286690	0	183090	84490
TOTAL	473440	450000	646690	543090
(20) M.C.A./ M.S.C.I.T. - SELF FINANCE				
INCOME				
Fee Income	4520310	4684000	4684000	4684000
TOTAL INCOME	4520310	4684000	4684000	4684000
Surplus C/F	7998818	7998818	9170726	9170726
TOTAL	12519128	12682818	13854726	13854726
EXPENDITURE				
Books & Journals	0	50000	50000	50000
Conference & Seminar	0	50000	10000	50000
Consumables	7070	50000	50000	50000
Contingency	34220	50000	50000	50000
Dept. Development Exps.	14595	20000	20000	20000
Educational Tour	0	40000	0	40000
Faculty Development	0	50000	20000	50000
Furniture & Fixture	282100	100000	480000	100000
Hardware & Software	79996	400000	200000	400000
Hospitality	0	0	0	20000
Lab Maint. Exps.	74442	100000	130000	100000
Misc.Exps.	22791	75000	75000	75000
Non Teaching Staff Pay	558855	700000	700000	700000
Printing Stationary	0	30000	10000	30000
Remu. & T.A. to Visiting Teacher	0	40000	10000	40000
Self Finance Corpes Fund Contribution	1356093	1405000	1405000	1405000
Teaching Teaching Staff	918240	1444000	1444000	1444000
Telephone/ Internet	0	80000	30000	60000
TOTAL EXPS.	3348402	4684000	4684000	4684000

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BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Surplus B/F	9170726	7998818	9170726	9170726
TOTAL	12519128	12682818	13854726	13854726
(21)M.ED. SELF FINANCE COURSE				
Fee Income	1287565	600000	600000	600000
TOTAL INCOME	1287565	600000	600000	600000
Surplus C/F	664009	349009	1172338	857338
TOTAL	1951574	949009	1772338	1457338
EXPENDITURE				
Eduational Tour	41593	40000	40000	40000
Entrance Test	5539	10000	10000	10000
Equipments	68019	100000	100000	100000
Misc Exps.	9937	50000	50000	50000
Non Teaching Staff	132332	145000	85000	145000
Printing & Stationary	2396	50000	50000	50000
Remu. & T.A. to Visiting Teacher	108150	150000	150000	150000
Self Finance Corpes Fund Contribution	386270	180000	180000	180000
Seminar Conference	25000	70000	50000	70000
Teaching Staff Remu.	0	150000	200000	150000
TOTAL EXPS.	779236	945000	915000	945000
Balance B/F	1172338	4009	857338	512338
TOTAL	1951574	949009	1772338	1457338
(21)M.ED.M.PHIL. SELF FINANCE COURSE				
Fee Income	245350	250000	245000	250000
TOTAL INCOME	245350	250000	245000	250000
Surplus C/F	19417	0	6546	6546
TOTAL	264767	250000	251546	256546
EXPENDITURE				
Contingency	0	2000	2000	2000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Non Teaching Staff	19566	20000	20000	20000
Educational Tour	0	10000	10000	10000
Printing & Stationary	0	15000	15000	15000
Remu. & T.A. to Visiting Teacher	165050	124500	124500	124500
Self Finance Corpes Fund Contribution	73605	73500	73500	73500
TOTAL EXPS.	258221	245000	245000	245000
Balance B/F	6546	5000	6546	11546
TOTAL	264767	250000	251546	256546
(22)M.L.W. SELF FINANCE COURSE				
Fee Income	744115	750000	496000	750000
TOTAL INCOME	744115	750000	496000	750000
Surplus C/F	2630234	2633234	2683247	2683447
TOTAL INCOME	3374349	3383234	3179247	3433447
EXPENDITURE				
Books & Journals	700	2000	0	2000
Computer Maint. & Services	0	500	0	500
Contigency	460	1000	0	1000
Equipments	0	500	0	500
Equipments Compo. & Accessories	0	500	0	500
Field Work	54000	50000	12000	50000
Furniture & Equipments	0	500	0	500
Honorarium to Co- ordinator	30000	30000	30000	30000
Hospitality	800	1000	0	1000
Misc. Expenses	940	500	0	500
Non Teaching Staff Pay	81806	80000	68000	80000
Post & Telegram	0	2000	0	2000
Printing & Stationary	784	1000	0	1000
Remu. & T.A. to Visiting Teacher	78829	90000	9000	90000
Self Finance Corpes Fund Contribution	223235	225000	148800	225000
Seminar Conference	0	1000	0	1000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Teaching Materials	0	500	0	500
Teaching Staff Pay	184332	216000	209000	216000
Telephone Exps.	7623	15000	0	15000
Travelling Exps. Staff	27593	33000	19000	33000
TOTAL EXPS.	691102	750000	495800	750000
Surplus B/F	2683247	2633234	2683447	2683447
TOTAL	3374349	3383234	3179247	3433447
(23) M.P.ED. SELF FINANCE COURSE				
INCOME				
Fee Income	838950	897300	897300	897300
TOTAL INCOME	838950	897300	897300	897300
Surplus C/F	3588052	2928352	3144838	2004938
TOTAL	4427002	3825652	4042138	2902238
EXPENDITURE				
Books & Journals	0	20000	30000	45000
Contingency	19497	20000	110000	110000
Educational Tour	96000	2000	80000	80000
Entrance Test	18835	120000	130000	130000
Equipments	30000	10000	49000	55000
Furniture	0	50000	80000	115000
Ground Maintenance	0	180000	130000	100000
Honorarium to Co- ordinator	9000	30000	71000	71000
Inter College/Uni. Competition	29939	30000	45000	50000
Non Teaching Staff Pay	192521	204000	204000	215000
Printing & Stationary	2604	10000	22000	25000
Remu. To Visiting Teacher	73112	50000	220000	240000
Self Finance Corpes Fund Contribution	251685	269000	269200	269200
Students Uniforms	47600	42000	77000	77000
Teaching Staff Salary	501021	500000	500000	500000
Travelling Exps.	10350	20000	20000	30000
TOTAL EXPS.	1282164	1557000	2037200	2112200

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Surplus B/F	3144838	2268652	2004938	790038
TOTAL	4427002	3825652	4042138	2902238

(24) M.S.W.M.PHIL.- SELF FINANCE

INCOME				
Fee Income	210750	170000	211000	211000
TOTAL INCOME	210750	234054	211000	211000
Surplus C/F	179354	234054	246155	279355
TOTAL	390104	468108	457155	490355
EXPENDITURE				
Books & Journals	0	1000	5000	5000
Contingency	450	2000	2000	2000
Desertation & Field Work	15000	15000	12500	12500
Furniture	0	1000	5000	5000
Honorarium to Co- ordinator	18000	18000	18000	18000
Non Teaching Staff Pay	15574	16000	16000	16000
Printing & Stationary	900		5000	5000
Remu.to Visiting Teacher	30800	38000	38000	38000
Self Finance Corpes Fund Contribution	63225	51000	63300	63300
Seminar Conference	0	1000	10000	10000
Stationary	0	1000	1000	1000
Telephone Exps.	0	1000	1000	5000
Travelling Exps.	0	1000	1000	1000
TOTAL EXPS.	143949	146000	177800	181800
Surplus B/F	246155	322108	279355	308555
TOTAL	390104	468108	457155	490355

(25) M.S.W.DEPT. - SELF FINANCE

INCOME				
Fee Income	1898056	1800000	1782000	1800000
TOTAL INCOME	1898056	1800000	1782000	1800000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Surplus C/F	2172094	2201094	2458674	2464074
TOTAL	4070150	4001094	4240674	4264074
EXPENDITURE				
Books & Journals	47502	50000	30000	50000
Computer Maint. & Services	29898	30000	40000	30000
Contingency	28545	30000	30000	30000
Entrance Test	8119	20000	0	20000
Equipments & Computers	42666	50000	100000	50000
Equipments, Components & Acces.	49963	40000	60000	40000
Field Programmer	0	5000	5000	5000
Field Work & Dessertation	70000	70000	70000	70000
Furniture Equipments	4554	10000	20000	10000
Hospitality	14062	15000	20000	15000
Misc. Expense	4978	8000	5000	8000
Moral Education	0	5000	3500	5000
Non Teaching Staff Pay	273214	350000	290000	350000
Post & Telegram	3808	7000	8000	7000
Printing & Stationary	20519	20000	25000	20000
Remu. & T.A. to Visiting Teacher	46285	50000	60000	50000
Self Finance Corpes Fund Contribution	569417	540000	534600	540000
Seminar Conference	7240	40000	500	40000
Teaching Materials	14078	25000	25000	25000
Teaching Staff	331717	375000	320000	375000
Telephone Exps.	8822	15000	70000	15000
Travelling Exps. Staff	36089	45000	60000	45000
TOTAL EXPS.	1611476	1800000	1776600	1800000
Surplus B/F	2458674	2201094	2464074	2464074
TOTAL	4070150	4001094	4240674	4264074
(26) P.G.D.B.A SELF FINANCE				
INCOME				
Fee Income	71970	450000	89000	450000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
TOTAL INCOME	71970	450000	89000	450000
Surplus C/F	1124496	854196	1092775	764075
TOTAL	1196466	1304196	1181775	1214075
EXPENDITURE				
Books & Journals	0	50000	25000	50000
Contigency	0	25000	20000	25000
Course Material	0	5000	5000	5000
Faculty Development Programme	0	5000	50000	50000
Furniture & Equipments	0	0	1000	1000
Honorarium to Co-Ordinator	27500	30000	30000	30000
Hospitality	0	10000	10000	10000
Non Teaching Staff Pay	15000	100000	100000	100000
Placement Brocher	0	5000	5000	5000
Post & Telegram		10000	10000	10000
Remu. & T.A. to Visiting Teacher	39600	10000	10000	10000
Self Finance Corpes Fund Contribution	21591	135000	26700	135000
Teaching Staff	0	100000	120000	120000
Travelling Exps.			5000	5000
TOTAL EXPS.	103691	485000	417700	556000
Surplus B/F	1092775	819196	764075	658075
TOTAL	1196466	1304196	1181775	1214075
(27)PHARMACUITICAL SCIENCE - SELF FINANCE				
INCOME				
Fee Income	10544745	11000000	5300000	9000000
TOTAL INCOME	10544745	11000000	5300000	9000000
Surplus C/F	15435965	9056566	6235430	935430
TOTAL	25980710	20056566	11535430	9935430
EXPENDITURE				
Books & Journals	36008	100000	100000	50000
Chemicals & Glassware	891385	500000	500000	500000
Computer	504362	200000	100000	200000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Computer Maint.Service	33558	100000	100000	50000
Contingency	442286	500000	500000	500000
Educational Tours	10212	50000	50000	50000
Equipment	669415	1000000	1300000	700000
Furniture & Equipments	0	100000	100000	50000
Hospitality	8629	10000	10000	10000
Lab Maint.	22116	200000	100000	50000
Post & Telegram	8457	20000	20000	20000
Printing Stationary	32566	70000	70000	70000
Non Teaching Staff	1045477	1500000	1300000	1500000
Remu.& T.A.to Visiting Teacher		100000	100000	50000
Self Finance Corpes Fund Contribution	10809923	3300000	1590000	1200000
Seminar Conference	33565	100000	100000	50000
Teaching Staff	5063467	5000000	4300000	4500000
Telephone & Interneer Exps.	117328	150000	150000	150000
Travelling Exps.	16526	100000	50000	50000
Working Exps.	0	40000	10000	10000
Exps.Against CCDT Fee	0	50000	50000	40000
TOTAL EXPS.	19745280	13190000	10600000	9800000
Surplus B/F	6235430	6866566	935430	135430
TOTAL	25980710	20056566	11535430	9935430
(28) SCHOOL OF LAW S.F.				
INCOME				
Fee Income	544500	394000	393000	242000
TOTAL INCOME	544500	394000	393000	242000
Surplus C/F	155509	11659	265877	171977
TOTAL	700009	405659	658877	413977
EXPENDITURE				
Affiliation - Registration Fee		50000	50000	50000
Books & Journals	40698	40000	100000	50000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Contingency	0	2000	2000	2000
Non Teaching Staff Pay	84000	84000	84000	84000
Post & Telegram	2484	5000	5000	5000
Printing & Stationary	0	8000	8000	8000
Remu.& T.A.to Visiting Teacher	143600	95000	120000	60000
Self Finance Corpes Fund Contribution	163350	118200	117900	72600
TOTALEXPS.	434132	402200	486900	331600
Surplus B/F	265877	3459	171977	82377
TOTAL	700009	405659	658877	413977

(29) SOCIOLOGY S.F.

INCOME				
Fee Income	89700	62500	62500	62500
TOTAL INCOME	89700	62500	62500	62500
Surplus C/F	132933	126683	195723	189473
TOTAL	222633	189183	258223	251973
EXPENDITURE				
Dept.Dev.Exps.	0	50000	50000	50000
Self Finance Corpes Fund Contribution	26910	18750	18750	18750
TOTAL EXPS.	26910	68750	68750	68750
SURPLUS B/F	195723	120433	189473	183223
TOTAL	222633	189183	258223	251973

(30) MEN GYMNASIUM S.F.

INCOME				
Fee Income	29170	85000	85000	85000
TOTAL INCOME	29170	85000	85000	85000
Surplus C/F	69162	82162	69162	82162
TOTAL	98332	167162	154162	167162

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - III BUDGET HEAD - SELF FINANCE	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
EXPENDITURE				
Men Gymnasium Exps.	29170	72000	72000	72000
Surplus B/F	69162	95162	82162	95162
TOTAL	98332	167162	154162	167162
(31) WOMEN GYMNASIUM S.F.				
INCOME				
Fee Income	108700	75000	75000	75000
TOTAL INCOME	108700	75000	75000	75000
Surplus C/F	155648	158648	177763	180763
TOTAL	264348	233648	252763	255763
EXPENDITURE				
Women Gymnasium Exps.	86585	72000	72000	72000
Surplus B/F	177763	161648	180763	183763
TOTAL	264348	233648	252763	255763

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(A) STATE GOVT. GRANT					
(1) RENOVATION GRANT -STATE GOVT.					
Grant Income		0	0	37500000	62500000
Balance C/F		0	0	0	37500000
Total Grant Income		0	0	37500000	100000000
Expenditure					
Grant Expenditure		0	0	0	100000000
BALANCE B/F		0	0	37500000	0
Total Expenditure		0	0	37500000	100000000
(2)GSBTM PROJECT VAIBHAV BHATT (M.PHARM.)					
Grant Income		0	0	246187	150000
Balance C/F		0	0	0	46187
Total Grant Income		0	0	246187	196187
Expenditure					
Grant Expenditure		0	0	200000	196187
BALANCE B/F		0	0	46187	0
Total Expenditure		0	0	246187	196187
(3)GSBTM PROJECT SACHIN PARMAR (M.PHARM.)					
Grant Income		0	0	480000	200000
Balance C/F		0	0	0	180000
Total Grant Income		0	0	480000	380000
Expenditure					
Grant Expenditure		0	0	300000	380000
BALANCE B/F		0	0	180000	0
Total Expenditure		0	0	480000	380000

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(4)GSBTM PROJECT M.K.RAVAL					
Grant Income		120000	0	80000	80000
Balance C/F		0	0	120000	80000
Total Grant Income		120000	0	200000	160000
Expenditure					
Grant Expenditure		0	0	120000	160000
BALANCE B/F		120000	0	80000	0
Total Expenditure		120000	0	200000	160000
(5) KATHIYAWADI ASHVA RESEARCH PROJECT					
Grant Income		265000	0	3540775	0
Balance C/F		3542815	0	0	0
Total Grant Income		3807815	0	3540775	0
Expenditure					
Grant Expenditure		267040	0	3540775	0
BALANCE B/F		3540775	0	0	0
Total Expenditure		3807815	0	3540775	0
(6) NEHRU CHAIR					
Grant Income		0	50000	90000	65000
Balance C/F		-21528	0	-56174	0
Total Grant Income		-21528	50000	33826	65000
Expenditure					
Grant Expenditure		34646	50000	33826	65000
BALANCE B/F		-56174	0	0	0
Total Expenditure		-21528	50000	33826	65000
(7)NATIONAL SERVICES SCHEME					

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Income		259240	4030000	4030000	4030000
Balance C/F		-413829	0	-413829	0
Total		-154589	4030000	3616171	4030000
Expenditure					
Grant Expenditure		259240	4030000	3616171	4030000
BALANCE B/F		-413829	0	0	0
Total		-154589	4030000	3616171	4030000
(8)P.G.D.H.T.COURSE					
Grant Income		38250	0	6375	250000
Balance C/F		4952214	0	4696736	2678111
Total		4990464	0	4703111	2928111
Expenditure					
Grant Expenditure		293728	0	2025000	2928111
BALANCE B/F		4696736	0	2678111	0
Total		4990464	0	4703111	2928111
(9)P.G.DIPLOMA IN SOPHISTICATED INSTRUMENTATION TECHNIQUES					
Grant Income		6200	0	0	250000
Balance C/F		1453164	0	1426180	926180
Total		1459364	0	1426180	1176180
Expenditure					
Grant Expenditure		33184	0	500000	1176180
BALANCE B/F		1426180	0	926180	0
Total		1459364	0	1426180	1176180
(10)PLANT BIOLOGY AND GENETIC ENGINEERING					

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Income		49680	0	0	0
Balance C/F		3485355	0	2624903	1199903
Total		3535035	0	2624903	1199903
Expenditure					
Grant Expenditure		910132	0	1425000	1199903
BALANCE B/F		2624903	0	1199903	0
Total		3535035	0	2624903	1199903
(11)SCHOLARSHIP SC/ST/OBC					
Grant Income		7723125	3500000	7650000	7725000
Balance C/F		792702	149896	1043967	0
Total		8515827	3649896	8693967	7725000
Expenditure					
Grant Expenditure		7471860	3649896	8693967	7725000
BALANCE B/F		1043967	0	0	0
Total		8515827	3649896	8693967	7725000
(12) WORLD CLASS UNIVERSITY GRANT					
Grant Income		0	0	0	0
Balance C/F		10214759	0	7224729	4724729
Total Grant Income		10214759	0	7224729	4724729
Expenditure					
Grant Expenditure		2990030	0	2500000	4724729
BALANCE B/F		7224729	0	4724729	0
Total Expenditure		10214759	0	7224729	4724729
SUMMARY STATE GOVT. EARMARKED GRANT					
Grant Income		8461495	7580000	53623337	75250000
Balance C/F		24005652	149896	16666512	47335110

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Expenditure		12259860	7729896	70289849	122585110
BALANCE B/F		20207287	0	47335110	0
(B)UGC GRANT					
(1)UGC GENERAL DEV.GRANT 12th PLAN 2012-2017					
Grant Income		28705000	48750000	0	28705000
Balance C/F		24375000	0	39963057	7463057
Total		53080000	48750000	39963057	36168057
Expenditure					
Grant Expenditure		13116943	48750000	32500000	36168057
BALANCE B/F		39963057	0	7463057	0
Total Expenditure		53080000	48750000	39963057	36168057
(2) REMEDIAL COACHING CLASSES					
Grant Income		0	300000	222368	300000
Balance C/F		231500	0	77632	0
Total		231500	300000	300000	300000
Expenditure					
Grant Expenditure		153868	300000	300000	300000
BALANCE B/F		77632	0	0	0
Total Expenditure		231500	300000	300000	300000
(3) ENTRY INTO SERVICE COACHING CLASSE					
Grant Income		0	300000	213652	300000
Balance C/F		216658	0	86348	0
Total		216658	300000	300000	300000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Expenditure					
Grant Expenditure		130310	300000	300000	300000
BALANCE B/F		86348	0	0	0
Total Expenditure		216658	300000	300000	300000
(4) NET COACHING CLASSES FOR SC/ST STUDENTS					
Grant Income		0	300000	133761	300000
Balance C/F		277058	0	166239	0
Total		277058	300000	300000	300000
Expenditure					
Grant Expenditure		110819	300000	300000	300000
BALANCE B/F		166239	0	0	0
Total Expenditure		277058	300000	300000	300000
(5) EQUAL OPPORTUNITY CELL					
Grant Income		0	50000	0	50000
Balance C/F		50000	0	50000	0
Total		50000	50000	50000	50000
Expenditure					
Grant Expenditure		0	50000	50000	50000
BALANCE B/F		50000	0	0	0
Total Expenditure		50000	50000	50000	50000
(6) ACADEMIC STAFF COLLEGE					
Grant Income		10000000	12000000	10000000	12000000
Balance C/F		-3697345	0	-2220523	0
Total GRANT		6302655	12000000	7779477	12000000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Expenditure					
Grant Expenditure		8523178	12000000	7779477	12000000
BALANCE B/F		-2220523	0	0	0
Total Expenditure		6302655	12000000	7779477	12000000
(7)MERITORIOUS FELLOWSHIP					
GRANT RECEIVED		6162203	4500000	5000000	6500000
Balance C/F		4377875	0	1583434	0
Total		10540078	4500000	6583434	6500000
Expenditure					
Grant Expenditure		8956644	4500000	6583434	6500000
BALANCE B/F		1583434	0	0	0
Total		10540078	4500000	6583434	6500000
(8)SAP - CAS-1 BIOSCIENCE					
Grant Income		0	0	1382000	1382000
Balance C/F		0	0	0	0
Total Grant Income		0	0	1382000	1382000
Expenditure					
Grant Expenditure		0	0	1382000	1382000
BALANCE B/F		0	0	0	0
Total Expenditure		0	0	1382000	1382000
(9)SAP - PHYSICS					
Grant Income		842924	180000	0	180000
Balance C/F		363520	0	961491	0
Total Grant Income		1206444	180000	961491	180000
Expenditure					

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Expenditure		244953	180000	961491	180000
BALANCE B/F		961491	0	0	0
Total Expenditure		1206444	180000	961491	180000
(10)SAP - M.Pharm					
Grant Income		50000	180000	621606	450000
Balance C/F		2104303	0	1014857	1086463
Total Grant Income		2154303	180000	1636463	1536463
Expenditure					
Grant Expenditure		1139446	180000	550000	1536463
BALANCE B/F		1014857	0	1086463	0
Total Expenditure		2154303	180000	1636463	1536463
(11)UGC NET EXAMINATION					
GRANT RECEIVED		1200000	1200000	500000	0
SURPLUS C/F		504592	0	584740	0
Total		1704592	1200000	1084740	0
Expenditure					
Grant Expenditure		1119852	1200000	1084740	0
SURPLUS B/F		584740	0	0	0
Total		489997	1200000	1084740	0
(12) BRS FELLOWSHIP GRANT DR.D.K.GHOSH					
GRANT RECEIVED		660000	0	0	325000
SURPLUS C/F		0	0	660000	335000
Total		660000	0	660000	660000
Expenditure					
Grant Expenditure		0	0	325000	660000
SURPLUS B/F		660000	0	335000	0

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Total		660000	0	660000	660000
(13) IUAC (UGC) PROJECT DR.D.G. KUBERKAR					
GRANT RECEIVED		193000	0	240000	240000
Balance C/F		0	0	70568	
Total		193000	0	310568	240000
Expenditure					
Grant Expenditure		122432	0	310568	240000
SURPLUS B/F		70568	0	0	
Total		193000	0	310568	240000
(14) UGC DAE CSR PROJECT DR.D.G. KUBERKAR INDORE					
GRANT RECEIVED		118851	240000	151986	236600
Balance C/F		117749	0	84614	
Total		236600	240000	236600	236600
Expenditure					
Grant Expenditure		151986	240000	236600	236600
SURPLUS B/F		84614	0	0	0
Total		236600	240000	236600	236600
(15) UGC DAE CSR PROJECT DR.D.G. KUBERKAR MUMBAI					
GRANT RECEIVED		35000	0	151200	0
Balance C/F		0	0	35000	
Total		35000	0	186200	0
Expenditure					
Grant Expenditure		0	0	186200	0
SURPLUS B/F		35000	0	0	
Total		35000	0	186200	0
(16) CBSE UGC NET EXAM GRANT					
GRANT RECEIVED		0	0	342009	750000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Balance C/F		0	0	0	
Total		0	0	342009	750000
Expenditure					
Grant Expenditure		0	0	342009	750000
SURPLUS B/F		0	0	0	
Total		0	0	342009	750000
(17) MRP - A.K.Shah					
GRANT RECEIVED		0	469000	0	0
Balance C/F		447381	0	447381	
Total		447381	469000	447381	0
Expenditure					
Grant Expenditure		0	469000	447381	0
SURPLUS B/F		447381	0	0	0
Total		447381	469000	447381	0
(18) MRP - A.M.Gosai					
GRANT RECEIVED		293926	349000	0	349000
Balance C/F		0	0	293926	0
Total		293926	349000	293926	349000
Expenditure					
Grant Expenditure		102454	349000	293926	349000
SURPLUS B/F		191472	0	0	0
Total		0	349000	293926	349000
(19) MRP - Y.T.NALIYAPARA					
GRANT RECEIVED		0	349000	293497	0
Balance C/F		302455	0	41970	0
Total		302455	349000	335467	0
Expenditure					

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Expenditure		260485	349000	335467	0
SURPLUS B/F		41970	0	0	0
Total		302455	349000	335467	0
(20) UGC BRS ONE TIME GRANT D.G.KUBERAKAR					
GRANT RECEIVED		0	0	630000	0
Balance C/F		0	0	0	280000
Total		0	0	630000	280000
Expenditure					
Grant Expenditure		0	0	350000	280000
SURPLUS B/F		0	0	280000	0
Total		0	0	630000	280000
(21) POST DOCTROAL FELLOSHIP - D.S.KOTHARI					
GRANT RECEIVED		0	0	253600	150000
Balance C/F		0	0	0	103600
Total		0	0	253600	253600
Expenditure					
Grant Expenditure		0	0	150000	253600
SURPLUS B/F		0	0	103600	0
Total		0	0	253600	253600
SUMMARY UGC GRANT					
Grant Income		48260904	69167000	20135679	52217600
Balance C/F		29670746	0	43900734	9268120
Grant Expenditure		34133370	69167000	54768293	61485720
BALANCE B/F		43798280	0	9268120	0
(C) OTHER AGENCY GRANT					
(1) RASHTRIYA UCHCHATAR SHKSHA ABHIYAN (RUSA) GRANT					

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
GRANT RECEIVED		0	0	25000000	75000000
Balance C/F		0			
Total		0	0	25000000	75000000
Expenditure					
Grant Expenditure		0	0	25000000	75000000
BALANCE B/F		0	0	0	0
Total		0	0	25000000	75000000

(2) DAE BRNS PROJECT D.G.KUBERKAR

GRANT RECEIVED		1564775	0	274775	300575
Balance C/F		5919		1474281	
Total		1570694	0	1749056	300575
Expenditure					
Grant Expenditure		96413	0	1749056	300575
BALANCE B/F		1474281	0	0	0
Total		1570694	0	1749056	300575

(3) DST INSPIRE FELLOWSHIP GRANT

GRANT RECEIVED		2400000	0	1691680	726098
Balance C/F		0		1582222	1273902
Total		2400000	0	3273902	2000000
Expenditure					
Grant Expenditure		817778	0	2000000	2000000
BALANCE B/F		1582222	0	1273902	0
Total		2400000	0	3273902	2000000

(4) DST SERB GRANT D.G.KUBERKAR

GRANT RECEIVED		4650000	0	0	450000
Balance C/F		0		4606022	606022
Total		4650000	0	4606022	1056022

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Expenditure					
Grant Expenditure		43978	0	4000000	1056022
BALANCE B/F		4606022	0	606022	0
Total		4650000	0	4606022	1056022
(5)DST Women Scientist Scheme K.G.Dangar					
GRANT RECEIVED		0	455000	455000	455000
Balance C/F		637940		0	0
Total		637940	455000	455000	455000
Expenditure					
Grant Expenditure		637940	455000	455000	455000
BALANCE B/F		0	0	0	0
Total		637940	455000	455000	455000
(6)DST FAST TRACK PROJECT PIYUSH SOLANKI					
GRANT RECEIVED		660000	660000	660000	660000
Balance C/F		6302	0	5656	0
Total		666302	660000	665656	660000
Expenditure					
Grant Expenditure		660646	660000	665656	660000
BALANCE B/F		5656	0	0	0
Total		666302	660000	665656	660000
(7)CSIR FELLOWSHIP MEGHA VAGADIYA					
GRANT RECEIVED		282307	280000	0	0
Balance C/F		493		12717	
Total		282800	280000	12717	0
Expenditure					
Grant Expenditure		270083	280000	12717	0
BALANCE B/F		12717	0	0	0

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Total EXPS.		282800	280000	12717	0
(8) DAE BRNS PROJECT A.K.SHAH					
GRANT RECEIVED		365050	485150	170739	350000
Balance C/F		590311	0	215617	0
Total		955361	485150	386356	350000
Expenditure					
Grant Expenditure		739744	485150	386356	350000
BALANCE B/F		215617	0	0	0
Total		955361	485150	386356	350000
(9) DBT PROJECT A.K.SHAH					
GRANT RECEIVED		28000	580000	582000	0
Balance C/F		3075369	0	-6997	0
Total		3103369	580000	575003	0
Expenditure					
Grant Expenditure		3110366	580000	575003	0
BALANCE B/F		-6997	0	0	0
Total		3103369	580000	575003	0
(10) DST FAST TRACK PROJECT PIYUSH SOLANKI					
GRANT RECEIVED		0	660000	660000	660000
Balance C/F		1310000	0	6302	0
Total		1310000	660000	666302	660000
Expenditure					
Grant Expenditure		1303698	660000	666302	660000
BALANCE B/F		6302	0	0	0
Total		1310000	660000	666302	660000
(11) SERB (DST) PROJECT D.K.GHOSH					
GRANT RECEIVED		200000	388000	200000	416800

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2015-16

PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Balance C/F		294283		235022	135022
Total		494283	388000	435022	551822
Expenditure					
Grant Expenditure		259261	388000	300000	551822
BALANCE B/F		235022	0	135022	0
Total		494283	388000	435022	551822
(12)INSPIRE PROGRAMME					
GRANT RECEIVED		0	2000000	1100000	1500000
Balance C/F		0	0	0	0
Total		0	2000000	1100000	1500000
Expenditure					
Grant Expenditure		0	2000000	1100000	1500000
BALANCE B/F		0	0	0	0
Total		0	2000000	1100000	1500000
(13)ISRO ARFI PROJECT H.P.JOSHI					
GRANT RECEIVED		329875	492000	0	0
Balance C/F		500000		541469	0
Total		829875	492000	541469	0
Expenditure					
Grant Expenditure		288406	492000	541469	0
BALANCE B/F		541469	0	0	0
Total		829875	492000	541469	0
(14) NBHM LIBRARY GRANT (MATHEMATICS DEPT.)					
GRANT RECEIVED		320583	250000	325000	325000
Balance C/F		15461		8723	
Total		336044	250000	333723	325000
Expenditure					

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Grant Expenditure		327321	250000	333723	325000
BALANCE B/F		8723	0	0	0
Total		336044	250000	333723	325000
(15) AICTE PROJECT S.J.PARMAR					
GRANT RECEIVED		264706	0	0	0
Balance C/F		0		264706	
Total		264706	0	264706	0
Expenditure					
Grant Expenditure		0	0	264706	0
BALANCE B/F		264706	0	0	0
Total		264706	0	264706	0
(16) CSIR PROJECT A.K.SHAH					
GRANT RECEIVED		1064000	0	0	0
Balance C/F		0		561964	
Total		1064000	0	561964	0
Expenditure					
Grant Expenditure		502036	0	561964	0
BALANCE B/F		561964	0	0	0
Total		1064000	0	561964	0
(17) CSIR PROJECT H.S.JOSHI					
GRANT RECEIVED		0	0	735000	650000
Balance C/F		0		0	119096
Total		0	0	735000	769096
Expenditure					
Grant Expenditure		0	0	615904	769096
BALANCE B/F		0	0	119096	0
Total		0	0	735000	769096

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
(18)DST PROJECT A.K.SHAH					
GRANT RECEIVED		1200000	0	500000	0
Balance C/F		0		575282	575282
Total		1200000	0	1075282	575282
Expenditure					
Grant Expenditure		624718	0	500000	575282
BALANCE B/F		575282	0	575282	0
Total		1200000	0	1075282	575282
(19) ICSSR GRANT ARCHNA PANDYA					
GRANT RECEIVED		0	0	192000	192000
Balance C/F		0		0	0
Total		0	0	192000	192000
Expenditure					
Grant Expenditure		0	0	192000	192000
BALANCE B/F		0	0	0	0
Total		0	0	192000	192000
(20) ICSSR GRANT DHARA JOSHI					
GRANT RECEIVED		0	0	192000	192000
Balance C/F		0		0	0
Total		0	0	192000	192000
Expenditure					
Grant Expenditure		0	0	192000	192000
BALANCE B/F		0	0	0	0
Total		0	0	192000	192000
(21) ICSSR GRANT MOHINI PANDYA					
GRANT RECEIVED		0	0	192000	192000

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2015-16					
PART - IV HEAD - EARMARKED GRANT	BUDGET	ACTUAL FOR 2013-14	BUDGET ESTIMATE FOR 2014-15	REVISED ESTIMATES FOR 2014-15	BUDGET ESTIMATES FOR 2015-16
Balance C/F		0		0	0
Total		0	0	192000	192000
Expenditure					
Grant Expenditure		0	0	192000	192000
BALANCE B/F		0	0	0	0
Total		0	0	192000	192000
(22)MARINE BIODIVERSITY PROJECT S.P.SINGH					
GRANT RECEIVED		0	0	843260	850000
Balance C/F		0		0	0
Total		0	0	843260	850000
Expenditure					
Grant Expenditure		0	0	843260	850000
BALANCE B/F		0	0	0	0
Total		0	0	843260	850000
SUMMARY OTHER GRANT					
Grant Income		13329296	6250150	33773454	82919473
Balance C/F		6436078	0	10082986	2709324
Grant Expenditure		9682388	6250150	41147116	85628797
BALANCE B/F		10082986	0	2709324	0