

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

BUDGET AT A GLANCE

BUDGET HEAD	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
PART - I - RECURING INCOME EXPENDITURE				
OPENING BALALNCE	9475652			
RECURING INCOME : UNIVERSITY INCOME AND MAINT GRANT	266615849	358116000	391057000	399499000
TOTAL RECURING EXPENDITURE	367003400	358116000	391057000	399499000
SURPLUS / DEFICIT	-90911899	0	0	0
PART - II - EXAMINATION				
EXAMINATION INCOME	255454481	214932000	275419000	275419000
EXAMINATION EXPENDITURE	242636823	214462500	255206500	255206500
SURPLUS / DEFICIT	12817659	469500	20212500	20212500
PART III - SELF FINANCE				
SURPLUS C/F	49398524	32762916	52265161	45672055
INCOME DURING THE YEAR	31519994	34443850	30497800	35000800
EXPENDITURE DURING THE YEAR	28653357	40350325	37090906	44491589
SURPLUS B/F	52265161	26856441	45672055	36181266
PART IV EARMARKED GRANT				
GRANT INCOME:				
STATE GOVT. GRANT	41032657	70625000	170993289	171875710
UGC GRANT	71207706	51177600	46396060	115860500
OTHER AGENCY GRANT	34848968	80342673	78971168	138157000
TOTAL	147089331	202145273	296360517	425893210
GRANT EXPENDITURE				
STATE GOVT. GRANT	5491366	96298930	212935121	220796020
UGC GRANT	45420264	60445720	79746356	126045111
OTHER AGENCY GRANT	16972081	82916975	107708492	138157000
Total	67883711	239661625	400389969	484998131
BALANCE C/F	53454837	57991352	132660457	59104921
GRANT TOTAL INCOME	147089331	202145273	296360517	425893210
GRANT TOTAL EXPS.	67883711	239661625	400389969	484998131
BALANCE B/F	132660457	20475000	28631005	0

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2016-17****BUDGET AT A GLANCE**

BUDGET HEAD	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Provisions for Golden Jubilee Year				
Allocation from University Fund	0	0	0	26000000
Expenditure for Golden Jubilee Year	0	0	0	26000000
SURPLUS / DEFICIT	0	0	0	0
TOTAL SUMMARY				
BALANCE C/F	112329013	90754268	184925618	104776976
TOTAL INCOME	700679655	809637123	993334317	1161812010
TOTAL EXPS.	706177291	852590450	1083744375	1210195220
BALANCE B/F	106831377	47800941	94515560	56393766
TOTAL INCOME	813008668	900391391	1178259935	1266588986
TOTAL EXPS.	706177291	852590450	1083744375	1210195220

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2016-17****ABSTRACT OF RECURING INCOME**

PART - I BUDGET HEAD-RECURING INCOME	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
RECURING INCOME	28865849	27053500	40229000	40809000
POST GRADUATE DEPT.FEES	10981217	10432500	12648000	12713000
OTHER FEES	12857526	11151000	22033000	22033000
LIBRARY FEES	487852	710000	710000	710000
PUBLICATIONS	3900	20000	5000	20000
HOSTEL FEES	737001	735000	798000	798000
ESTATE SECTION INCOME	1079904	1110000	1425000	1425000
MISCELLANEOUS INCOME	2718449	2895000	2610000	3110000
STATE GOVT. MAINT.GRANT	237750000	331062500	350828000	358690000
TOTAL RECURING INCOME	266615849	358116000	391057000	399499000
Excess of Exps. Over Income	100387551			

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

ABSTRACT OF RECURING EXPENDITURE

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
RECURING EXPENDITURE				
Salary	225774051	215957000	245204000	250964000
Office Administrative Expense	56412499	57445000	57340000	64255000
Post Graduate Education & Research	19109458	26239000	28727000	33375000
Library	1899704	2655000	2655000	2655000
Publication Expense	0	75000	75000	75000
Hostel	481203	750000	1000000	1000000
Physical Education-Sports	3572279	7500000	7500000	7500000
Student Welfare Activities	2514008	12000000	11900000	11900000
Carrier Councelling & Dev. Centre	0	3000000	3000000	3000000
Centre for Skill Development	0	0	0	1500000
Women Harassment cell	0	0	100000	100000
Extra Curricular Activities	30000	400000	400000	400000
Health Center	708698	1125000	1275000	1275000
Computer Center	424015	910000	910000	910000
Travelling Exps.	4692355	3285000	6315000	6315000
Mddical Reimbursement	1140332	1250000	1250000	1250000
Pension	1962	0	0	0
Encashment of Leave	8676227	8575000	7950000	8575000
Fifth Pay Commission Arrears	20524	30000	30000	30000
Sixth Pay Commision Arrears	40139769	14500000	13600000	2000000
Hight Grade Scale Arr.	659658	750000	350000	750000
Leave Travel Concession	184007	250000	725000	250000
Adhoc Bonous	519474	520000	251000	520000
Continuing Education Centre	43177	250000	250000	250000
Exgratia Payment	0	400000	0	400000
State Policy Realated Research	0	250000	250000	250000
TOTAL EXPENDITURE	367003400	358116000	391057000	399499000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(1)P.G. Fees	10981217	10432500	12648000	12713000
(I)P.G.Tution Fees	7672613	7235500	9326000	9391000
Bio Science	36565	37000	70000	70000
Chemistry	81060	81000	95000	95000
Commerce	52310	52000	95000	95000
Economics	43475	44000	40000	40000
Education	46375	46500	40000	40000
Electronics	43125	43000	40000	40000
English	78350	78500	75000	75000
Gujarati	36950	37000	40000	40000
Hindi	82750	83000	80000	80000
History	20625	21000	45000	45000
Homescience	15375	0	0	0
Human Rights	38700	39000	80000	80000
Journalisam	155000	155000	175000	175000
Law	27325	27500	35000	35000
Library Science	33225	33000	35000	35000
Mathematics	34775	35000	175000	175000
M.B.A.	1010060	425000	1350000	1350000
M.C.A.	160680	160000	265000	265000
Neno Science & Advance Materials	0	0	0	65000
Philosophy	33165	33000	32000	32000
Physics	145180	145000	195000	195000
Psychology	36775	37000	40000	40000
Sanskrit	46240	46000	45000	45000
Sociology	61300	61000	55000	55000
Statistics	15805	16000	24000	24000
Tution Fees (P.G. Centre at colleges	5337423	5500000	6200000	6200000
(II)Laboratory Fee :	350125	350000	350000	350000
(III)Material Fee : P.G.Dept.	122420	122000	122000	122000
(IV)Other Fee:P.G.Dept.	412560	425000	425000	425000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(VI) Ph.D. Tution and Other Fees:	2396985	2300000	2425000	2425000
(V) Ph.D. Renual Fee	26514	0	35000	35000
(2) Other Fees	12857526	11151000	22033000	22033000
Affiliation Application Pro.Fee	90000	850000	1200000	1200000
Affiliation Fee	3811000	1250000	1550000	1550000
Election Registration Fee	20	1000	1000	1000
Eligibility	921315	850000	1390000	1390000
Enrolment Fees	6070559	6065000	11500000	11500000
Late Fee	61360	65000	65000	65000
Entrance Exam Fee	0	0	1820000	1820000
Indoor Stadium Fee			10000	10000
Migration & Other Certificate Fees	280055	300000	417000	417000
P.G.Recognition Fee	454500	550000	1000000	1000000
Ph.D.Course Work Fee	40050	25000	685000	685000
Ph.D. Other Fee	0	0	270000	270000
Ph.D.Registration Fee	63600	100000	660000	660000
Registration Fee (P.G.)	819823	850000	1175000	1175000
T.C. and Othre Certificates Fee	245244	245000	290000	290000
(3) University Library	487852	710000	710000	710000
Fine	66067	65000	65000	65000
Library Fee P.G. Dept.	360165	550000	550000	550000
Other Income Zerox Etc.	26310	30000	30000	30000
Recovery of Books Price	35310	65000	65000	65000
(4) Univeristy Publication	3900	20000	5000	20000
(5) University Hostel	737001	735000	798000	798000
Boys Hostel	290200	290000	265000	265000
Saraswati Women Hostel	152501	150000	265000	265000
Women Hostel	294300	295000	268000	268000
(6) Estate	1079904	1110000	1425000	1425000

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PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Electricity & Water	183772	250000	250000	250000
Guest House Rent	65740	55000	150000	150000
House Rent Deduction	134600	125000	150000	150000
Incidental Charges	2935	5000	5000	5000
Rent	541931	550000	750000	750000
Testing Charges	150926	125000	120000	120000
(7) Miscellaneous	2718449	2895000	2610000	3110000
Admissiona Form	508595	550000	925000	925000
Breakag Charges	102747	125000	105000	105000
General Misc.Income	242038	250000	250000	250000
Information Fee	12934	15000	10000	10000
Misc.Application	50	0	275000	275000
Misc.Form Income	314635	300000	870000	870000
Scrape Sales	1055000	1055000	0	500000
Waste Paper Sale	382550	500000	70000	70000
Youth Festival	99900	100000	105000	105000
TOTAL UNI.INCOME	28865849	27053500	40229000	40809000
(8) State Govt. Maint. Grant	237750000			
Balance Previous Year C/F	9475652			
Grant to be Receive from State Govt.	0	229470500	350828000	358690000
Total Recuring Income	276091501	256524000	391057000	399499000
Excess of Exps. over Income	91211899			
Total	367303400			

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PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(1)SALARY		225774051	215957000	245204000	250964000
Vice Chancellor Salary		1355685	1930000	2038000	2218000
Basic Pay		632408	900000	900000	900000
Compensatory Local Allowance		2067	3000	3000	3000
Dearness Allowance		679847	963000	1071000	1071000
House Rent Allowance		0	0		180000
Medical Allowance		2584	4000	4000	4000
Special Allowance		38779	60000	60000	60000
PVC Salary		0	0	0	0
Basic Pay		0	0	0	0
Compensatory Local Allowance		0	0	0	0
Dearness Allowance		0	0	0	0
Grade Pay		0	0	0	0
House Rent Allowance		0	0	0	0
Special Allowance		0	0	0	0
Office Administrative Staff Salary		51156306	33003000	54246000	51716000
Basic Pay		15826859	17100000	16150000	16281000
Compensatory Local Allowance		229295	230000	212000	209000
Dearness Allowance		21410035	2260000	22721000	23882000
Grade Pay		4081718	4020000	3832000	3788000
House Rent Allowance		3606139	4224000	3529000	4014000
Medial Allowance		204377	205000	188000	365000
NDCP Contribution		223975	250000	418000	430000
Other Allowance		92963	100000	14000	25000
Pro. Fund and Gratuity		5367462	4500000	7061000	2500000
Temporary Staff Pay		84000	84000	95000	192000
Washing Allowance		29483	30000	26000	30000
Examination Staff Salary		11930016	12507000	12499000	16270000
Basic Pay		4306796	4350000	4150000	5775000
Compensatory Local Allowance		61365	65000	60000	63000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Dearness Allowance		5432058	5773000	5880000	7942000
Grade Pay		1073024	1045000	1025000	899000
House Rent Allowance		921288	1079000	1230000	1335000
Medial Allowance		59381	54000	58000	160000
NDCP Contribution		11539	25000	20000	20000
Other Allowance		2385	25000	25000	25000
Pro. Fund and Gratuity		56750	85000	45000	45000
Washing Allowance		5430	6000	6000	6000
P.G.Dept. Administrative Staff Salary		14980330	16685000	15853000	17044000
Basic Pay		5855985	6170000	5708000	5775000
Compensatory Local Allowance		71186	75000	68000	63000
Dearness Allowance		6628060	7680000	7095000	7942000
Grade Pay		996292	1005000	955000	899000
House Rent Allowance		1146776	1435000	1075000	1335000
Medial Allowance		104080	105000	102000	160000
NDCP Contribution		0	25000	580000	580000
Other Allowance		6804	15000	70000	70000
Pro. Fund and Gratuity		152609	155000	180000	200000
Temporary Staff Pay		0	0	0	0
Washing Allowance		18538	20000	20000	20000
Library Staff Salary:		2931882	2718000	2633000	2816000
Basic Pay		1073130	965000	920000	959000
Compensatory Local Allowance		14860	15000	12000	12000
Dearness Allowance		1390948	1250000	1325000	1371000
Grade Pay		232022	200000	195000	193000
House Rent Allowance		171198	233000	130000	230000
Medial Allowance		30320	30000	27000	27000
NDCP Contribution		15562	15000	18000	20000
Other Allowance		1322	5000	1000	1000
Pro. Fund and Gratuity		0	0	0	0
Washing Allowance		2520	5000	5000	3000
P.G.Dept. Teachers Salary:		142665357	148410000	157424000	160396000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Basic Pay		53575580	53600000	59900000	61000000
Compensatory Local Allowance		273263	280000	275000	268000
Dearness Allowance		64950110	69000000	73500000	74459000
Grade Pay		10252505	10500000	10256000	9900000
House Rent Allowance		11392443	12820000	11250000	12514000
Medial Allowance		193040	190000	198000	215000
NDCP Contribution		292713	295000	365000	370000
Other Allowance		36647	50000	35000	35000
Transport Allowance		1699056	1675000	1645000	1635000
Health Centre Salary:		670475	620000	409000	312000
Basic Pay		406119	410000	340000	294000
Compensatory Local Allowance		1972	5000	1000	18000
Dearness Allowance		185105	145000	40000	0
Grade Pay		30160	16000	6000	0
House Rent Allowance		34196	25000	6000	0
Medial Allowance		0	5000	0	0
Other Allowance		233	1000	0	0
Pro. Fund and Gratuity		0	0	0	0
Special Pay		12000	12000	15000	0
Washing Allowance		690	1000	1000	0
Hostel Staff Salary:		84000	84000	102000	192000
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	102000	192000
Washing Allowance		0	0	0	0
(2)ADMINISTRATIVE EXPENDITURE :		56412499	57445000	57340000	64255000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Vice Chancellor Office		603556	870000	645000	850000
Contingency		85243	150000	150000	175000
Motor car Maint.		437183	450000	350000	450000
Sumptuary Exps.		24410	25000	25000	25000
Telephone		37185	145000	45000	50000
Travelling Exps.		19535	100000	75000	150000
Pro.Vice Chancellor Office		0	0	0	0
Contingency		0	0	0	0
Sumptuary Exps.		0	0	0	0
Telephone		0	0	0	0
Travelling Exps.		0	0	0	0
Office Expenditure		21472485	18190000	17885000	21065000
Advertisement		413451.00	1325000	850000	1325000
Audit Fee		0	10000	10000	10000
Computer Consumables		379590.00	425000	250000	425000
Computer Maint.services		45300.00	225000	75000	225000
Cunsumables & Stores		137351.00	120000	120000	120000
Contingency		2126628.00	2000000	1550000	2000000
Dean's office exps.		27500.00	50000	50000	50000
Elections & Byelections		0.00	10000	10000	10000
Entrance Test Exps		18430.00	250000	1505000	1505000
Furniture and Equipment		7540700.00	1800000	2500000	2500000
Furniture and equipment Repair		1193717.00	1000000	1150000	1200000
Insurance and Taxes		600990.00	500000	650000	650000
Legal Exps And Professional Fees		1119777.00	1325000	1150000	1325000
Membership Fees		194396.00	250000	200000	250000
Office Automation		3336689.00	3000000	1500000	3000000
Post & Telegram		739578.00	950000	950000	950000
Printing Expenditure		1888942.00	2250000	3200000	3200000
Seminar Refresher Course at University		172928.00	450000	450000	450000
SeriesOf Lecture On Gandhian Sardar & Dhebharbahi Thought		0.00	25000	25000	25000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Stationary & Zerox		786485.00	1250000	825000	850000
Telephone		675734.00	850000	725000	850000
Uniforms		74299.00	125000	140000	145000
Maintenance Estate Section		34212175	38250000	38625000	42150000
Contingency		83215.00	150000	100000	125000
Eelectricity & Maint.		15704058.00	20000000	20000000	22500000
Furniture and Equipment Repair		158959.00	200000	200000	200000
Garden Expenditure		1276651.00	1500000	1500000	1500000
Office Cleaning Charges		294996.00	300000	325000	325000
Road and Building Maint.		11432849.00	9500000	9000000	9500000
Security Service Charges		3463625.00	4500000	5000000	5500000
Water Supply		1797822.00	2100000	2500000	2500000
Guest House		124283	135000	185000	190000
Contingency		24845.00	35000	35000	40000
Guest House Maint.		99438.00	100000	150000	150000
(3)Continueing Education Centre		43177.00	250000	250000	250000
(4) P.G.EDUCATION & RESEARCH		19109458	26239000	28727000	33375000
Post Graduate Departments :		15000529	22379000	24867000	29515000
Bio Science Dept.		3384303	4067000	5027000	5027000
Chemistry Dept.		4308100	5175000	4605000	4875000
Commerce Dept.		161912	265000	265000	265000
Economics Dept.		142740	285000	455000	490000
Education Dept.		62800	133000	365000	365000
Electronics Dept.		1333828	1714000	1714000	1890000
English Dept		163748	230000	230000	230000
Gujarati Dept.		71172	220000	220000	220000
Hindi Dept.		135516	251000	221000	286000
History Dept.		107785	182000	240000	240000
Home Science Dept.		605424	1394000	2014000	2014000
Human Right Dept.		245550	990000	990000	990000
Journalisam Dept.		289332	540000	580000	860000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Law Dept.		102599	250000	262000	262000
Library Science Dept.		81906	180000	180000	180000
Mathematics Dept.		91449	189000	192000	192000
M.B.A Dept.		240660	1606000	1606000	1606000
M.C.A.Dept.		82275	265000	245000	245000
Neno Science & Advance Materials		0	0	0	3895000
Philosophy Dept.		57940	196000	196000	196000
Physics Dept.		3050278	3263000	4088000	4088000
Psychology Dept.		73197	197000	250000	197000
Sanskrit Dept.		132300	227000	362000	342000
Sociology Dept.		52068	225000	225000	225000
Statistics Dept.		23647	335000	335000	335000
POST GRADUATE CENTRE(COLLEGE)		4090929	3710000	3710000	3710000
Administrative Expense		56902	55000	55000	55000
Chemicals for Lab.		0	25000	25000	25000
Freeship andScholarship		0	55000	55000	55000
Laboratory Exps.		58742	125000	125000	125000
Library Expenses		387163	350000	350000	350000
Remu. & TA to P.G. Visiing Teacher		3588122	3050000	3050000	3050000
Study Tours		0	50000	50000	50000
SCHOLARSHIPS (Ph.D.RESEARCH)		18000	150000	150000	150000
(5) LIBRARY EXPENDITURE:		1899704	2655000	2655000	2655000
Books & Periodicals Binding			20000	20000	20000
Books Purchase		1080071	1200000	1200000	1200000
Computerisation of Library		42649	150000	150000	150000
Contingency		32659	50000	50000	50000
Furniture & Equipment		28200	75000	75000	75000
Furniture & Equipment Repair		39350	50000	50000	50000
Periodicals Subscriptions		670307	1100000	1100000	1100000
Printing & Stationary		6468	10000	10000	10000
(6)UNIVERSITY PUBLICATION :		0	75000	75000	75000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(7)HOSTEL : BOYS		77323	150000	200000	200000
Contingency		14336.00	50000	50000	50000
Student Welfare Activities		62987.00	100000	150000	150000
(8) HOSTEL :WOMENS		403880	600000	800000	800000
Woemen Hostel Unit-1					
Contingency		2196	50000	50000	50000
Student Welfare Activities		293280	250000	350000	350000
Sarsvati Women Hostel					
Contingency			50000	50000	50000
Student Welfare Activities		108404	250000	350000	350000
(9)PHYSICAL EDUCATION:		3572279	7500000	7500000	7500000
Inter Zonal & Inter Uni.Competition		1741127	4000000	4000000	4000000
Maintenance : Sports Grounds		1298905	2000000	2000000	2000000
Sports Equipments			500000	500000	500000
Training Camps		532247	1000000	1000000	1000000
(10)STUDENT WELFARE ACTIVITIES		2514008	12000000	11900000	11900000
Adventurous Activities		300000	2000000	2000000	2000000
Cultural Activities Camps Etc.		2158008	3500000	3500000	3500000
Student Delegate Tours Exps.			500000	500000	500000
Swami Vivekanand 150th Birth Anniversy Celebration			0	0	0
Student Development Activities		56000	3500000	3400000	3400000
Swachchata Abhiyan			500000	500000	500000
Yoga Campus Etc.			2000000	2000000	2000000
(11) Carrier Councelling & Development Centre		300000	3000000	3000000	3000000
Course & Programme				900000	900000
Honorarium & Staff Salary				500000	500000
Contingency & Consumables				200000	200000
Library Equipments,Books & Periodicals				400000	400000
Study Teaching Materials				400000	400000
Equipments Components & Accessories				600000	600000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(12) Centre for Skill Development		0	0	0	1500000
Course & Programme					800000
Honorarium & Staff Salary					400000
Contigency & Consumables					100000
Books & Study Material					200000
(13)EXTRA CURRICULAR ACTIVITIES :		30000	400000	400000	400000
Aid to Other Institute		30000	300000	300000	300000
SeriesOf Lecture On Gandhian etc.			100000	100000	100000
(14) Women Harassment cell		0	0	100000	100000
Contigency		0	0	25000	25000
Printing & Stationary		0	0	25000	25000
Seminar / Awareness Programme		0	0	25000	25000
Honorarium to Resourse Perseon		0	0	25000	25000
(15)HEALTH CENTRE :		708698	1125000	1275000	1275000
Chemicals for Lab.		126760	200000	200000	200000
Contigency		32437	75000	75000	75000
Equipments for Pathology Lab.		19005	50000	200000	200000
Medicines & Misc.epxs		446896	700000	700000	700000
Visiting Expert Doctors		83600	100000	100000	100000
(16)COMPUTER CENTRE :		424015	910000	910000	910000
Computer Maint.services		53277	300000	300000	300000
Contigency		26502	50000	50000	50000
Post & Telegram		205	10000	10000	10000
Printing & Stationary		1675	20000	20000	20000
Stationary & Consumables		2987	30000	30000	30000
Updating of Computer centre Equip.& Software		339369	500000	500000	500000
(17)Travelling Allowance		4692355	3285000	6315000	6315000
Academic Council Meetings		6530	45000	65000	65000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Board of Accounts Meetings		18716	20000	5000	5000
Board of Studies		632250	450000	700000	700000
College Inspection by Deans		76872	50000	50000	50000
Committee Meetings		121819	1000000	500000	500000
Faculty Meetings		528209	65000	100000	100000
Inter College Competition		210454	225000	190000	190000
Local Inquiry Committee		912092	375000	1550000	1550000
Other Committee		75992	15000	5000	5000
Ph.D. Course Work TA / DA		1017416	145000	2000000	2000000
Senate Meetings		188435	125000	285000	285000
Syndicate Meetings		65928	20000	65000	65000
Travelling Exps. Staff		813261	650000	700000	700000
University Delegates Attending Conference Seminars		24381	100000	100000	100000
(18)Medical Reimbursement		1140332	1250000	1250000	1250000
(19)Pension		1962	0	0	0
(20)Encashment of Leave		8676227	8575000	7950000	8575000
(21)V th Pay Commission Arrears		20524	30000	30000	30000
(22) VI th Pay Commission Arrears		40139769	14500000	13600000	2000000
(23)Higher Grade Arrears		659658	750000	350000	750000
(24)Leave Travel Concession		184007	250000	725000	250000
(25)Adhoc Bonus		519474	520000	251000	520000
(26) Exgratia Payment		0	400000	0	400000
(27) State Policy Related Research			250000	250000	250000
TOTAL RECURING EXPS.		367303400	358116000	391057000	399499000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
BIOSCIENCE : APPENDIX -1				
Animal House Maintenance	90147	125000	125000	125000
Botanical Garden Maint. & Dev.	50122	200000	200000	200000
Chemical Contingency for Lab.	1808878	2000000	2500000	2500000
Computer Maint.and services	89160	150000	175000	175000
Contingency	127691	150000	175000	175000
Education Tour	41980	75000	75000	75000
Equipment Compo.Assessories Ect.	837727	900000	1250000	1250000
Field Work	126810	150000	200000	200000
Freeship & Scholarship	0	7000	7000	7000
Post & Telegram	2736	15000	15000	15000
Printing & Stationary	28962	40000	50000	50000
Remu.& T.A. to Visiting Teacher	43891	50000	50000	50000
Repair & Maint.	0	20000	20000	20000
Visiting Expenditure	0	10000	10000	10000
Working Expense	136199	175000	175000	175000
TOTAL	3384303	4067000	5027000	5027000
CHEMISTRY : APPENDIX -2				
Chemical Contingency for Lab.	3098701	3100000	3200000	3300000
Computer Maint.and services	73037	100000	100000	150000
Contingency	96975	125000	125000	150000
Education Tour	0	750000	75000	75000
Equipment Compo.Assessories Ect.	992620	1000000	1000000	1100000
Freeship & Scholarship	5070	10000	10000	15000
Post & Telegram	17747	25000	25000	20000
Printing & Stationary	23950	25000	30000	30000
Remu.& T.A. to Visiting Teacher	0	20000	20000	10000
Repair & Maint.	0	20000	20000	25000
	4308100	5175000	4605000	4875000
COMMERCE : APPENDIX -3				
Computer Maint.and services	16560	35000	35000	35000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Contingency	20614	50000	50000	50000
Educational Tour	0	40000	40000	40000
Equipment Compo.Assessories Ect.	100000	75000	75000	75000
Freeship & Scholarship	7100	10000	10000	10000
Periodicals	4080	5000	5000	5000
Post & Telegram	34	5000	5000	5000
Printing & Stationary	13524	20000	20000	20000
Remu.& T.A. to Visiting Teacher	0	5000	5000	5000
Repair & Maint.	0	20000	20000	20000
TOTAL	161912	265000	265000	265000

ECONOMICS : APPENDIX -4

Computer Maint.and services	13885	35000	35000	40000
Contingency	59977	65000	65000	70000
Education Tour	38988	75000	75000	85000
Equipment Compo.Assessories Ect.	0	20000	25000	25000
Freeship & Scholarship	1440	10000	10000	10000
Post & Telegram	2200	15000	20000	20000
Printing & Stationary	10850	25000	30000	30000
Remu.& T.A. to Visiting Teacher	15400	20000	175000	190000
Repair & Maint.	0	20000	20000	20000
TOTAL	142740	285000	455000	490000

EDUCATION : APPENDIX -5

Computer Maint.and services	9380	10000	10000	10000
Contingency	17059	15000	25000	25000
Education Tour	25570	40000	60000	60000
Equipment Compo.Assessories Ect.	0	15000	20000	20000
Freeship & Scholarship	0	7000	10000	10000
Post & Telegram	3509	4000	10000	10000
Printing & Stationary	7282	7000	10000	10000
Remu.& T.A. to Visiting Teacher	0	15000	200000	200000
Repair & Maint.	0	20000	20000	20000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
TOTAL	62800	133000	365000	365000
ELECTRONICS : APPENDIX -6				
Chemical & Contingency for Lab	0	50000	50000	50000
Computer Maint.and services	20310	50000	50000	50000
Contingency	98222	100000	100000	130000
Equipment Compo.Assessories Ect.	1147702	1354000	1354000	1500000
Freeship & Scholarship	0	0	0	0
Post & Telegram	2542	10000	10000	10000
Printing & Stationary	28852	30000	30000	30000
Remu.& T.A. to Visiting Teacher	36200	100000	100000	100000
Repair & Maint.	0	20000	20000	20000
TOTAL	1333828	1714000	1714000	1890000
ENGLISH : APPENDIX - 7				
Computer Maint.and services	16090	20000	20000	20000
Contingency	29444	30000	30000	30000
Educational Tour	75000	75000	75000	75000
Equipment Compo.Assessories Ect.	0	10000	10000	10000
Freeship & Scholarship	5100	10000	10000	10000
Post & Telegram	7249	10000	10000	10000
Printing & Stationary	24865	25000	25000	25000
Remu.& T.A. to Visiting Teacher	6000	30000	30000	30000
Repair & Maint.	0	20000	20000	20000
TOTAL	163748	230000	230000	230000
GUJARATI : APPENDIX -8				
Collection of Manuscripts & Publication Exps.	0	15000	15000	15000
Computer Maint.and services	6749	15000	15000	15000
Contingency	18619	30000	30000	30000
Educational Tour	0	50000	50000	50000
Equipment Compo.Assessories Ect.	9775	15000	15000	15000
Folk - Lore Literature Research Exps.	0	15000	15000	15000
Freeship & Scholarship	4900	10000	10000	10000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Post & Telegram	3069	10000	10000	10000
Printing & Stationary	28060	30000	30000	30000
Remu.& T.A. to Visiting Teacher	0	10000	10000	10000
Repair & Maint.	0	20000	20000	20000
TOTAL	71172	220000	220000	220000

HINDI DEPT. APPENDIX -9

Computer Maint.and services	3780	6000	6000	6000
Contigency	30116	35000	30000	60000
Educational Tour	0	25000	25000	25000
Equipment Compo.Assessories Ect.	0	10000	10000	10000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	3031	5000	5000	10000
Printing & Stationary	14928	20000	15000	25000
Remu.& T.A. to Visiting Teacher	83661	120000	120000	120000
Repair & Maint.	0	20000	0	20000
TOTAL	135516	251000	221000	286000

HISTORY : APPENDIX -10

Computer Maint.and services	5405	10000	20000	20000
Contigency	19991	30000	40000	40000
Education Tour	40000	60000	60000	60000
Equipment Compo.Assessories Ect.	0	10000	20000	20000
Freeship & Scholarship	1845	5000	10000	10000
Post & Telegram	1890	2000	5000	5000
Printing & Stationary	3654	10000	10000	10000
Remu.& T.A. to Visiting Teacher	35000	35000	55000	55000
Repair & Maint.	0	20000	20000	20000
TOTAL	107785	182000	240000	240000

HOMESCIENCE : APPENDIX -11

Chemical Contigency for Lab.	100248	300000	300000	300000
Computer Maint. & Services	5644	25000	25000	25000
Contigency	39897	70000	70000	70000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Equipment Compo.Assessories Ect.	293802	550000	550000	550000
Post & Telegram	613	2000	2000	2000
Printing & Stationary	11850	12000	15000	15000
Remu. To Visiting Lab. Technician	51120	165000	250000	250000
Remu.& T.A. to Visiting Teacher	102250	250000	800000	800000
Repair & Maint.	0	20000	2000	2000
TOTAL	605424	1394000	2014000	2014000

HUMAN RIGHT : APPENDIX -12

Books & Journals	0	75000	75000	75000
Computer Maint.and services	5005	25000	25000	25000
Contigency	12446	50000	50000	50000
Education Tour	18883	75000	75000	75000
Equipment Compo.Assessories Ect.	16700	20000	20000	20000
Field Work and Activities for Human Right Protection	0	200000	200000	200000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	647	5000	5000	5000
Printing & Stationary	1769	10000	10000	10000
Remu.& T.A. to Visiting Teacher	190100	500000	500000	500000
Repair & Maint.	0	20000	20000	20000
TOTAL	245550	990000	990000	990000

JOURNALISM : APPENDIX -13

Books & Equipments	33911	30000	30000	50000
Computer Maint.and services	1480	15000	15000	20000
Contigency	92216	100000	100000	100000
Documentary Film	7000	40000	50000	70000
Educational Tour	75000	40000	40000	90000
Equipment Compo.Assessories Ect.	9450	60000	60000	60000
Freeship & Scholarship	6150	10000	10000	15000
News Paper & Periodicals	0	30000	30000	50000
Post & Telegram	628	5000	5000	5000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Printing & Stationary	16630	20000	20000	70000
Remu.& T.A. to Visiting Teacher	46867	100000	100000	150000
Repair & Maint.	0	20000	20000	30000
Seminar Workshop	0	70000	100000	150000
TOTAL	289332	540000	580000	860000

LAW : APPENDIX -14

Computer Maint.and services	6570	20000	20000	20000
Contingency	29495	30000	30000	30000
Equipment Compo.Assessories Ect.	300	20000	20000	20000
Freeship & Scholarship	0	2000	2000	2000
Post & Telegram	1200	3000	5000	5000
Printing & Stationary	23844	25000	25000	25000
Publication & Journals	690	30000	30000	30000
Remu.& T.A. to Visiting Teacher	40500	100000	100000	100000
Repair & Maint.	0	20000	30000	30000
TOTAL	102599	250000	262000	262000

LIBRARY SCIENCE : APPENDIX -15

Computer Maint.and services	2400	10000	10000	10000
Contingency	10907	15000	15000	15000
Educational Tour	0	20000	20000	20000
Equipment Compo.Assessories Ect.	6438	10000	10000	10000
Freeship & Scholarship	4320	8000	8000	8000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	1091	5000	5000	5000
Remu.& T.A. to Visiting Teacher	56750	90000	90000	90000
Repair & Maint.	0	20000	20000	20000
TOTAL	81906	180000	180000	180000

MATHEMATICS : APPENDIX -16

Computer Maint.and services	9800	20000	20000	20000
Contingency	44923	50000	55000	55000
Educational Tour	0	12000	7000	7000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Equipment Compo.Assessories Ect.	15200	20000	20000	20000
Freeship & Scholarship	0	15000	15000	15000
Post & Telegram	1174	10000	10000	10000
Printing & Stationary	20352	30000	35000	35000
Remu & T.A. to visiting Teachers	0	12000	10000	10000
Repair & Maint.	0	20000	20000	20000
TOTAL	91449	189000	192000	192000

M.B.A.: APPENDIX -17

Books Purchase	18240	200000	375000	160000
Contingency	63495	100000	100000	100000
Faculty Development Workshop Seminar for Teacher	0	300000	60000	300000
Furniture & Equipments	18275	321000	351000	261000
Hospitality	10005	20000	20000	30000
Industrial Tour	0	100000	100000	100000
Instruction Material Exps.	0	5000	5000	5000
Internet Connection Charges	0	0	100000	100000
Journals/Publication /Periodicals	36527	60000	60000	60000
Magazine/ Journals/News Paper	0	50000	40000	40000
Placement Borcher	0	30000	30000	20000
Post & Telegram	5244	20000	20000	20000
Printing & Stationary	39219	50000	50000	50000
Remu & T.A. to visiting Teachers	0	50000	50000	50000
Repair & Maint. Other	37210	120000	120000	120000
Resource Person Remuneration	2000	50000	50000	50000
Software Package Subscirption	5010	100000	35000	50000
Telephone	5435	5000	15000	15000
Website Maint.& Development	0	25000	25000	25000
Seminar Organize by Department	0	0	0	50000
TOTAL	240660	1606000	1606000	1606000

M.C.A. : APPENDIX -18

Books & Journals	9298	40000	40000	40000
Consumables	1597	20000	20000	20000

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Contingency	40615	50000	50000	50000
Equipment Compo.Assessories Ect.	15900	30000	30000	30000
Freeship & Scholarship	0	0	0	0
Hardware Software Repair Etc.	0	50000	50000	50000
Post & Telegram	550	20000	20000	20000
Printing & Stationary	14315	15000	15000	15000
Remu & T.A. to visiting Teachers	0	20000	20000	20000
Repair & Maint.	0	20000	0	0
TOTAL	82275	265000	245000	245000

NENOSCIENCE & ADVANCE MATERIALS : APPENDIX-19

Chemical Contingency for Lab.				800000
Computer Maint.and services				150000
Contingency				250000
Education Tour				50000
Equipment Compo.Assessories Ect.				2000000
Books & Journals				200000
Freeship & Scholarship				5000
Post & Telegram				20000
Printing & Stationary				100000
Remu & T.A. to visiting Teachers				100000
Furniture & Equipments				200000
Tree Plantation & Garden Maint.				20000
TOTAL				3895000

PHILOSOPHY : APPENDIX -20

Computer Maint.and services	4425	5000	5000	5000
Contingency	32718	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	5797	15000	15000	15000
Remu & T.A. to visiting Teachers	15000	90000	90000	90000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Repair & Maint.	0	20000	20000	20000
TOTAL	57940	196000	196000	196000

PHYSICS : APPENDIX - 21

Chemical Contingency for Lab.	949147	950000	1400000	1400000
Computer Maint.and services	72959	125000	150000	150000
Contingency	233404	250000	250000	250000
Education Tour	59284	75000	75000	75000
Equipment Compo.Assessories Ect.	1628956	1650000	2000000	2000000
Freeship & Scholarship	0	8000	8000	8000
Post & Telegram	13533	25000	25000	25000
Printing & Stationary	83195	100000	100000	100000
Remu & T.A. to visiting Teachers	0	40000	40000	40000
Repair & Maint.	0	20000	20000	20000
Tree Plantation & Garden Maint.	9800	20000	20000	20000
TOTAL	3050278	3263000	4088000	4088000

PSYCHOLOGY : APPENDIX -22

Computer Maint.and services	3220	20000	30000	20000
Contingency	45368	65000	70000	65000
Educational Tour	0	30000	30000	30000
Equipment Compo.Assessories Ect.	0	10000	10000	10000
Freeship & Scholarship	6180	12000	15000	12000
Post & Telegram	395	5000	5000	5000
Printing & Stationary	14284	15000	30000	15000
Remu & T.A. to visiting Teachers	3750	20000	40000	20000
Repair & Maint.	0	20000	20000	20000
TOTAL	73197	197000	250000	197000

SANSKRIT : APPENDIX -23

Computer Maint.and services	16454	20000	20000	20000
Contingency	29398	50000	70000	70000
Educational Tour	34336	50000	60000	60000
Equipment Compo.Assessories Ect.	8883	10000	20000	20000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Freeship & Scholarship	6420	10000	10000	10000
Post & Telegram	713	2000	2000	2000
Printing & Stationary	9176	15000	30000	30000
Remu & T.A. to visiting Teachers	26920	50000	120000	100000
Repair & Maint.	0	20000	30000	30000
TOTAL	132300	227000	362000	342000

SOCIOLOGY : APPENDIX -24

Computer Maint.and services	4425	15000	15000	15000
Contingency	31259	30000	30000	30000
Educational Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	3390	25000	25000	25000
Freeship & Scholarship	10494	10000	10000	10000
Post & Telegram	0	5000	5000	5000
Printing & Stationary	0	15000	15000	15000
Remu & T.A. to visiting Teachers	2500	30000	30000	30000
Repair & Maint.	0	20000	20000	20000
TOTAL	52068	225000	225000	225000

STATISTICS : APPENDIX - 25

Computer Maint.and services	3045	20000	20000	20000
Contingency	2700	50000	50000	50000
Educational Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	6970	50000	50000	50000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	0	10000	10000	10000
Printing & Stationary	6532	20000	20000	20000
Remu & T.A. to visiting Teachers	4400	80000	80000	80000
Repair & Maint.	0	20000	20000	20000
TOTAL	23647	335000	335000	335000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - II BUDGET HEAD - INCOME	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Examination Fee Regular	157258563	156325000	168010000	168010000
Architecture Faculty	522094	75000	650000	650000
Arts Faculty	38426070	44000000	47500000	47500000
Commerce Faculty	40547514	39500000	39500000	39500000
Education Faculty	4793355	11500000	5000000	5000000
Engineering Faculty	31000	100000	35000	35000
Homeopathic Faculty	2622252	650000	2750000	2750000
Home Science Faculty	1210935	450000	1250000	1250000
Law Faculty	2528364	2175000	2575000	2575000
Management Faculty	7599431	4225000	5025000	5025000
Medical Faculty	6975267	9500000	7500000	7500000
Performing Arts Faculty	366328	150000	450000	450000
Pharmacy Faculty	289220	250000	350000	350000
Rural Education	328119	450000	375000	375000
Science Faculty	48375160	42500000	52500000	52500000
Late Fee	1002065	750000	1050000	1050000
Penalty	1641389	50000	1500000	1500000
Examination Fee External	79358976	43200000	84500000	84500000
Arts Faculty	2777961			0
Commerce Faculty	1581015			0
External Fee Income	75000000	43200000	84500000	84500000
Other Fees	18836942	15407000	22909000	22909000
Convocation	8901327	8500000	11000000	11000000
Duplicate Marksheet	195155	150000	1950000	1950000
Exam Forms	1435000	1600000	2350000	2350000
Marksheet Verification	5790	5000	7000	7000
Misc. Income	4298327	3000000	4500000	4500000
Question Paper Sales	2140	2000	2000	2000
Reassessment Fees	3980243	2150000	3100000	3100000
Answersheet Copy Fee	18010	0	0	0
Answersheet Form Fee	950	0	0	0
Total Income	255454481	214932000	275419000	275419000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - II BUDGET HEAD - EXPENDITURE	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXAMINATION EXPENDITURE				
Remuneration to Paper Setter	1167142	2590000	1380000	1380000
Arts Examination	418560	650000	550000	550000
Commerce Examination	72877	315000	100000	100000
Education Examination	92246	210000	115000	115000
Engineering Examination	15543	350000	25000	25000
Homeopethic Examination	550	15000	5000	5000
Home Science Examination	28223	50000	35000	35000
Law Examination	25913	75000	35000	35000
Management Examination	28784	75000	35000	35000
Meidical Examination	195998	250000	250000	250000
Pharmacy Examination	0	0	0	0
Rural Education Examination	1859	250000	5000	5000
Science Examination	286589	350000	225000	225000
Administrative Exps. Exam	241469681	211872500	253826500	253826500
Advertisement Exps.	58947	150000	100000	100000
Answer Books & Stationary	21367390	13500000	27500000	27500000
Central Assessment	34577236	31000000	38500000	38500000
Committee T.A.D.A	851830	1550000	1500000	1500000
Computer Consumables & Stationary	3866032	2150000	3500000	3500000
Computerisation of Exam Section	3208845	7500000	7500000	7500000
Computer Maint. & Service	163174	550000	150000	150000
Conduct Expense at Exam.Centre	45759074	38000000	44500000	44500000
Conduct Expense for Practical Exam	8372338	6850000	8000000	8000000
Consumables & Stores	720	125000	25000	25000
Contigency	6129989	3000000	4500000	4500000
Convocation Expenditure	990183	375000	3000000	3000000
Furniture & Equipments	729008	750000	750000	750000

Furniture & Equipments Repair	172140	250000	250000	250000
Exam Honorarium to Staff	1118567	1525000	1525000	1525000
Exam Advance Expenditure	-904391	3500000	1500000	1500000
Observers T.A.	2115228	1250000	4200000	4200000
Paper Setter & Examiner T.A.	4149333	3500000	2500000	2500000
Placement & Temp.Staff Pay	20886097	19850000	21500000	21500000
Postage and Telegram	5932015	3500000	5800000	5800000
Printing Exps.	22268222	4500000	4500000	4500000
Question Paper Printing	17279520	32000000	32000000	32000000
Ressment Expenditure	253644	400000	300000	300000
Stationary	3027773	2950000	2950000	2950000
Telephone Exps	210942	270000	150000	150000
Travelling Exps.Staff	443478	450000	450000	450000
Vehicle Exps.	2949716	2510000	2850000	2850000
Examination Dev. Fund Provision	35492631	29917500	33826500	33826500
Total	242636823	214462500	255206500	255206500
Surplus	12817659	469500	20212500	20212500
Total	255454481	214932000	275419000	275419000

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2016-17					
PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(1) BIO-CHEMISTRY - SELF FINANCE					
INCOME					
Fee Income		970105	1600000	2085000	1600000
TOTAL INCOME		970105	1600000	2085000	1600000
Surplus C/F		2163466	1628605	1960161	1970161
TOTAL		3133571	3228605	4045161	3570161
EXPENDITURE					
Books & Journals		0	5000	5000	5000
Chemical Contingency for Lab.		145362	200000	300000	400000
Computer		0	30000	10000	30000
Computer Maint.& Services		7250	20000	20000	30000
Contingency		29746	35000	35000	50000
Equipment		0	25000	25000	40000
Furniture		0	5000	5000	5000
Honorarium to Co-ordinator		24500	20000	30000	30000
Misc. Exps.		33670	50000	50000	70000
Non Teaching Staff		213258	250000	250000	300000
Post & Telegram		805	5000	5000	5000
Printing & Stationary		15573	25000	25000	25000
Remu.& T.A.to Visiting Teachers		29559	50000	70000	50000
Self Finance Corpes Fund Contribution		291032	480000	630000	960000
Seminar Conference		0	15000	15000	15000
Teaching Staff Pay		382655	500000	600000	900000
TOTAL EXPS.		1173410	1715000	2075000	2915000
Surplus B/F		1960161	1513605	1970161	655161
TOTAL		3133571	3228605	4045161	3570161
(2) BIOSCIENCE S.F.					
INCOME					
Fee Income		967450	959000	1285000	1400000
TOTAL INCOME		967450	959000	1285000	1400000
Surplus C/F		653519	674819	926707	1096207
TOTAL		1620969	1633819	2211707	2496207

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXPENDITURE					
Chemical Contingency for Lab.		67101	75000	75000	75000
Contingency		0	10000	10000	10000
Educational Tour		13622	25000	30000	30000
Equipment Compo.Assessories Ect.		50000	50000	50000	50000
Honorarium to Co-Ordinator		0	30000	30000	30000
Remu. TA to Visiting Teacher		0	50000	50000	50000
Remu. Non Teaching Staff		273304	400000	275000	275000
Remu. Teaching Staff		0	10000	210000	210000
Self Finance Corpes Fund Contribution		290235	287700	385500	420000
TOTAL EXPS.		694262	937700	1115500	1150000
Surplus B/F		926707	696119	1096207	1346207
TOTAL		1620969	1633819	2211707	2496207

(3) BIOTECHNOLOGY - SELF FINANCE

INCOME					
Fee Income		956970	1820000	1245000	1820000
TOTAL INCOME		956970	1820000	1245000	1820000
Surplus C/F		855341	271441	796748	125748
TOTAL		1812311	2091441	2041748	1945748
EXPENDITURE					
Books & Journals		0	5000	5000	5000
Chemical Contingency for Lab.		78670	240000	240000	240000
Computer Maint & Services		3230	10000	10000	10000
Contingency		4969	30000	30000	30000
Dept. Development Exps.		0	0	0	0
Educational Tour		0	25000	25000	25000
Equipment Compo.Assessories Ect.		112280	275000	275000	275000
Furniture & Civil Work		2400	10000	10000	10000
Honorarium to Co-Ordinator		30000	30000	30000	30000
Hospitality		6925	10000	10000	10000
Non Teaching Staff		197202	400000	400000	400000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Remu.& T.A.to Visiting Teachers		20576	40000	40000	40000
Self Finance Corpes Fund Contribution		287091	546000	546000	546000
Seminar Workshop		5700	25000	25000	25000
Teaching Staff Pay		263677	265000	265000	265000
Telephone Exps.		2843	5000	5000	5000
TOTAL EXPS.		1015563	1916000	1916000	1916000
SURPLUS B/F		796748	175441	125748	29748
TOTAL		1812311	2091441	2041748	1945748

(4) CHEMISTRY SELF FINANCE

INCOME					
Fee Income		3535240	3120000	4255000	4965000
TOTAL INCOME		3535240	3120000	4255000	4965000
Surplus C/F		916556	945156	1393512	1874012
TOTAL		4451796	4065156	5648512	6839012
EXPENDITURE					
Books & Journals		0	10000	1000	1000
Chemical Contingency for Lab.		500670	600000	600000	700000
Contigecy		17245	20000	20000	25000
Equipment Components for Lab		304037	400000	400000	500000
Furniture		38180	100000	100000	100000
Honorarium to Co-Ordinator		30000	30000	30000	30000
Misc.Exps.		0	10000	15000	20000
Non Teaching Staff Pay		415942	450000	535000	535000
Post & Telegram		0	2000	2000	2000
Printing & Stationary		0	20000	20000	25000
Remu.& T.A.to Visiting Teachers		0	25000	25000	25000
Self Finance Corpus Fund Contribution		1131987	936000	1276500	1489905
Seminar Conference		0	50000	50000	100000
Teaching Staff Pay		620223	700000	700000	700000
TOTAL EXPS.		3058284	3353000	3774500	4252905
Surplus B/F		1393512	712156	1874012	2586107
TOTAL		4451796	4065156	5648512	6839012

(5) COMMERCE M.PHIL S.F.

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
INCOME					
Fee Income		35600	0	15000	15000
TOTAL INCOME		35600	0	15000	15000
Surplus C/F		140267	0	165187	125687
TOTAL		175867	0	180187	140687
EXPENDITURE					
Dept.Dev.Exps.		0	0	50000	50000
Self Finance Corpes Fund Contribution		10680	0	4500	4500
TOTAL EXPS.		10680	0	54500	54500
SURPLUS B/F		165187	0	125687	86187
TOTAL		175867	0	180187	140687
(6) COMMERCE S.F.					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		83489	0	83489	63489
TOTAL		83489	0	83489	63489
EXPENDITURE					
Dept.Dev.Exps.		0	0	20000	20000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	20000	20000
SURPLUS B/F		83489	0	63489	43489
TOTAL		83489	0	83489	63489
(7)D.B.M.SELF FINANCE					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		797860	797860	797860	747860
TOTAL INCOME		797860	797860	797860	747860

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXPENDITURE					
Dept.Dev.Exps.		0	0	50000	50000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	50000	50000
Surplus B/F		797860	797860	747860	697860
TOTAL		797860	797860	797860	747860
(8) ELECTRONICS SELF FINANCE COURSE					
INCOME					
Fee Income		1614135	2004000	1120000	1120000
TOTAL INCOME		1614135	2004000	1120000	1120000
Surplus C/F		2515485	2311185	2996290	2210206
TOTAL INCOME		4129620	4315185	4116290	3330206
EXPENDITURE					
Advertisement		21431	75000	75000	75000
Books & Journals		0	10000	10000	10000
Computer Maint. & Services		0	20000	20000	20000
Contigency		0	10000	10000	10000
Departmental Functions		10000	15000	15000	15000
Equipment Compo.Assessories Ect.		0	200000	200000	200000
Extra Co Curricular Activities		499	40000	40000	40000
Furniture & Equipments		0	20000	20000	20000
Honorarium to Co Ordinator		30000	100000	100000	100000
Hospitality Exps.		0	10000	10000	10000
Building Construction		0	0	0	0
Material Charges		16575	20000	20000	20000
Post & Telegram		0	1000	1000	1000
Printing & Stationary		0	5000	5000	5000
Non Teaching Staff		141484	300000	300000	300000
Remu & T.A. to Visiting Teacher		349100	500000	500000	500000
Seminar Workshop		0	10000	10000	10000
Teaching Staff Remuneration		80000	250000	200000	200000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Self Finance Corpes Fund Contribution		484241	601200	370084	370084
TOTAL EXPS.		1133330	2187200	1906084	1906084
Surplus B/F		2996290	2127985	2210206	1424122
Total		4129620	4315185	4116290	3330206

(9) ENGLISH S.F.

INCOME					
Fee Income		25000	62500	20000	35000
TOTAL INCOME		25000	62500	20000	35000
Surplus C/F		367290	286040	322860	211860
TOTAL		392290	348540	342860	246860
EXPENDITURE					
Dept.Dev.Exps.		61930	125000	125000	125000
Self Finance Corpes Fund Contribution		7500	18750	6000	10500
TOTAL EXPS.		69430	143750	131000	135500
SURPLUS B/F		322860	204790	211860	111360
TOTAL		392290	348540	342860	246860

(10) Gujarati S.F.

INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		180280	0	180280	145280
TOTAL		180280	0	180280	145280
EXPENDITURE					
Dept.Dev.Exps.		0	0	35000	35000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	35000	35000
SURPLUS B/F		180280	0	145280	110280
TOTAL		180280	0	180280	145280

(11) HINDI M.PHIL. SELF FINANCE

INCOME					
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SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Fee Income		221275	331800	220000	220000
TOTAL INCOME		221275	331800	220000	220000
Surplus C/F		729321	656921	730305	579305
TOTAL		950596	988721	950305	799305
EXPENDITURE					
Books & Journals		0	20000	20000	25000
Dept.Development Exps.		25400	100000	100000	150000
Educational Tour		0	30000	30000	30000
Honorarium to Co Ordinator		19032	25000	25000	25000
Non Teaching Staff Salary		15226	20000	20000	20000
Remu.& T.A.to Visiting Teachers		64350	70000	70000	75000
Self Finance Corpes Fund Contribution		66383	95400	66000	66000
Seminar Conference		29900	40000	40000	50000
TOTAL EXPS.		220291	400400	371000	441000
Balance B/F		730305	588321	579305	358305
TOTAL		950596	988721	950305	799305

(12) History S.F.

INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		127261	0	127261	92261
TOTAL		127261	0	127261	92261
EXPENDITURE					
Dept.Dev.Exps.		0	0	35000	35000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	35000	35000
SURPLUS B/F		127261	0	92261	57261
TOTAL		127261	0	127261	92261

(13) HOME SCIENCE S.F.

INCOME					
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SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Fee Income		13125	40000	0	0
TOTAL		13125	40000	0	0
Surplus C/F		103529	111529	112716	92716
TOTAL		116654	151529	112716	92716
EXPENDITURE					
Non Teaching Staff		0	0	20000	20000
Self Finance Corpes Fund Contribution		3938		0	0
TOTAL EXPS.		3938	0	20000	20000
SURPLUS B/F		112716	151529	92716	72716
TOTAL		116654	151529	112716	92716
(14) HOSPITAL MANAGEMENT(P.G.D.H.M. SELF FINANCE COURSE)					
INCOME					
Fee Income		238120	450000	135000	150000
TOTAL		238120	450000	135000	150000
Surplus C/F		672992	284992	684656	402156
TOTAL		911112	734992	819656	552156
EXPENDITURE					
Books and Journals		4800	25000	25000	25000
Computer		0	35000	35000	35000
Contigency		2347	20000	20000	20000
Educational Tour		0	30000	20000	20000
Furniture & Equipment		3750	35000	20000	35000
Honorarium to Co.Ordinator		18000	22000	22000	22000
Non Teaching Staff		39725	180000	100000	100000
Post & Telegram		6322	10000	5000	5000
Printing & Stationary		21876	30000	10000	10000
Remu.& T.A.to Visiting Teachers		58200	105000	105000	105000
Self Finance Corpes Fund Contribution		71436	135000	40500	45000
Seminar Conference		0	30000	15000	20000
TOTAL EXPENDITURE		226456	657000	417500	442000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Surplus B/F		684656	77992	402156	110156
TOTAL		911112	734992	819656	552156
(15) HUMAN RIGHT S.F.					
INCOME					
Fee Income		267685	190000	410000	190000
TOTAL		267685	190000	410000	190000
Surplus C/F		261413	219413	403818	581818
TOTAL		529098	409413	813818	771818
EXPENDITURE					
Dept.Dev. Fund Exps.		17599	25000	25000	25000
Non Teaching Staff Pay		27375	150000	150000	150000
Self Finance Corpes Fund Contribution		80306	57000	57000	57000
TOTAL		125280	232000	232000	232000
Balance B/F		403818	177413	581818	539818
TOTAL		529098	409413	813818	771818
(16) JOURNALISAM SELF FINACE COURSE					
INCOME					
Fee Income		42660	120000	120000	120000
TOTAL INCOME		42660	120000	120000	120000
Surplus C/F		152384	172329	73072	57072
TOTAL		195044	292329	193072	177072
EXPENDITURE					
Books & Journals		19860	20000	10000	20000
Contigency		1570	5000	5000	5000
Honorarium to Co Ordinator		18000	25000	20000	20000
Non Teaching Staff Pay		15600	20000	20000	20000
Printing & Stationary		15644	20000	10000	10000
Teaching Staff Remu.		23800	35000	35000	35000
Self Finance Corpes Fund Contribution		27498	30900	36000	36000
TOTAL EXPS.		121972	155900	136000	146000
Balance B/F		73072	136429	57072	31072
TOTAL		195044	292329	193072	177072

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(17)LAW - SEFLFINANCE					
INCOME					
Fee Income		316455	405000	390000	390000
TOTAL INCOME		316455	405000	390000	390000
Surplus C/F		234836	187036	251159	177159
TOTAL		551291	592036	641159	567159
EXPENDITURE					
Books & Journals		9913	10000	30000	30000
Computer Maint. & Services		0	15000	15000	15000
Contingency		5304	15000	15000	10000
Equipments & Components		4442	20000	20000	15000
Furniture & Equipment		15267	30000	30000	30000
Honorarium to Co ordinator		24000	24000	24000	24000
Non Teaching Staff		98365	145000	145000	145000
Post & Telegram		0	2000	2000	2000
Printing & Stationary		0	4000	4000	4000
Remu. & T.A.to Visiting Teachers		0	20000	20000	15000
Student Related Extention Activities		0	0	30000	30000
Self Finance Corpes Fund Contribution		142841	121500	117000	117000
PGDLPO Contact Programme		0	12000	12000	12000
TOTAL EXPS.		300132	418500	464000	449000
Balance B/F		251159	173536	177159	118159
TOTAL		551291	592036	641159	567159
(18)LIBRARY SCIENCE S.F.					
INCOME					
Fee Income		0	40000	0	0
TOTAL INCOME		0	40000	0	0
Surplus C/F		299933	277933	280933	230933
TOTAL		299933	317933	280933	230933
EXPENDITURE					
Dept.Development Exps.		19000	50000	50000	50000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Self Finance Corpes Fund Contribution		0	12000	0	0
TOTAL EXPS.		19000	62000	50000	50000
Balance B/F		280933	255933	230933	180933
TOTAL		299933	317933	280933	230933

(19) MATHEMATICS M.PHILS.F. COURSE

INCOME					
Fee Income		558000	600000	360000	600000
TOTAL INCOME		558000	600000	360000	600000
Surplus C/F		948613	831513	1094013	740013
TOTAL		1506613	1431513	1454013	1340013
EXPENDITURE					
Computer Consumables		0	10000	10000	10000
Computer Maint.& Services		0	15000	15000	15000
Furniture & Equipments		245200	400000	300000	400000
Equipment Components & Accessories		0	12000	12000	12000
Non Teaching Staff Pay		0	10000	84000	10000
Remu.to Visiting Teacher		0	10000	10000	10000
Seminar Conference		0	150000	175000	150000
Self Finance Corpes Fund Contribution		167400	180000	108000	180000
Teaching Staff Salary		0	0	0	0
TOTAL EXPS.		412600	787000	714000	787000
SURPLUS B/F		1094013	644513	740013	553013
TOTAL		1506613	1431513	1454013	1340013

(20) M.B.A. SELF FINANCE

INCOME					
Fee Income		3025040	3000000	2500000	3000000
TOTAL INCOME		3025040	3000000	2500000	3000000
Surplus C/F		5131115	3019790	5994777	4324777
TOTAL		8156155	6019790	8494777	7324777
EXPENDITURE					

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Books & Journals		0	200000	50000	400000
Contigency		0	200000	50000	500000
Faculty Development		0	300000	300000	500000
Furniture & Equipments		0	500000	100000	1000000
Internet Connection		143259	150000	150000	200000
Non Teaching Staff Pay		13548	150000	150000	200000
Post & Telegram		0	15000	15000	15000
Printing & Stationary		0	25000	5000	25000
Remu.Visiting Teacher		0	50000	50000	50000
Repait & Maints.		0	150000	50000	300000
Resource Person Remuneration		0	100000	30000	100000
Seminar Conference		0	50000	50000	50000
Self Finance Corpes Fund Contribution		927512	900000	960000	900000
Teaching Materials		0	50000	5000	50000
Teaching Staff Salary		1076708	2200000	2200000	2500000
Telephone		351	10000	5000	10000
TOTAL EXPS.		2161378	5050000	4170000	6800000
Balance B/F		5994777	969790	4324777	524777
TOTAL		8156155	6019790	8494777	7324777
(21) M.B.A.M.PHIL. SELF FINANCE					
INCOME					
Fee Income		197110	234750	215000	240000
TOTAL INCOME		197110	234750	215000	240000
Surplus C/F		158046	112961	252356	213856
TOTAL		355156	347711	467356	453856
EXPENDITURE					
Contigecncy		0	31900	31900	31900
Faculty Dev.Programme		0	0	0	50000
Honorarium to Co Ordinator		18000	18000	18000	36000
Non Teaching Staff		14300	15600	15600	20000
Post & Telegram		0	0	1000	1000
Printing & Stationary		0	1000	1000	1000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Remu.to Resourse Persons		0	1000	1000	1000
Remu.to Teaching Staff		70500	120000	120000	200000
Self Fianance Corpus Fund Contribution		0	70425	65000	72000
TOTAL EXPS.		102800	257925	253500	412900
Surplus B/F		252356	89786	213856	40956
TOTAL		355156	347711	467356	453856

(22) M.B.A.EXECUTIVE EVENING PROGRAMME S.F.

INCOME					
Fee Income		2740	360000		360000
TOTAL INCOME		2740	360000	0	360000
Surplus C/F		144658	183090	41096	36096
TOTAL		147398	543090	41096	396096

EXPENDITURE					
Contingency		0	1000	0	1000
Faculty Development/ Workshop		0	0	0	50000
Honorarium to Co Ordinator		0	30000	5000	30000
Non Teaching Staff		0	15600	0	20000
Post & Telegram		0	1000	0	1000
Printing & Stationary		0	1000	0	1000
Remu.to Resourse Persons		0	10000	0	5000
Remu.to Teaching Staff		0	400000	0	305000
Self Fianance Corpus Fund Contribution		106302	0	0	108000
TOTAL EXPS.		106302	458600	5000	521000
Surplus B/F		41096	84490	36096	-124904
TOTAL		147398	543090	41096	396096

(23) M.C.A./ M.S.C.I.T. - SELF FINANCE

INCOME					
Fee Income		4578485	4684000	4684000	4684000
TOTAL INCOME		4578485	4684000	4684000	4684000
Surplus C/F		9170726	9170726	10061812	9761812

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
TOTAL		13749211	13854726	14745812	14445812
EXPENDITURE					
Books & Journals		9810	50000	5000	50000
Conference & Seminar		0	50000	5000	50000
Consumables		29982	50000	50000	50000
Contingency		42640	50000	50000	50000
Dept. Development Exps.		0	20000	320000	20000
Educational Tour		0	40000	0	40000
Faculty Development		3882	50000	10000	50000
Furniture & Fixture		364761	100000	100000	100000
Hardware & Software		48249	400000	670000	400000
Hospitality		0	20000	0	20000
Lab Maint. Exps.		103762	100000	100000	100000
Misc.Exps.		55875	75000	75000	75000
Non Teaching Staff Pay		606147	700000	700000	700000
Printing Stationary		0	30000	15000	30000
Remu. & T.A. to Visiting Teacher		0	40000	5000	40000
Self Finance Corpes Fund Contribution		1373546	1405000	1405000	1405000
Teaching Teaching Staff		1046672	1444000	1444000	1444000
Telephone/ Internet		2073	60000	30000	60000
TOTAL EXPS.		3687399	4684000	4984000	4684000
Surplus B/F		10061812	9170726	9761812	9761812
TOTAL		13749211	13854726	14745812	14445812
(24)M.ED. SELF FINANCE COURSE					
Fee Income		818000	600000	0	0
TOTAL INCOME		818000	600000	0	0
Surplus C/F		1172338	857338	1362565	1217565
TOTAL		1990338	1457338	1362565	1217565
EXPENDITURE					
Eduational Tour		18000	40000	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Entrance Test			10000	0	0
Equipments		41475	100000	0	0
Misc Exps.			50000	0	0
Non Teaching Staff		123481	145000	15000	0
Printing & Stationary		9005	50000	5000	0
Remu. & T.A. to Visiting Teacher		134850	150000	125000	0
Self Finance Corpes Fund Contribution		245400	180000	0	0
Seminar Conference		55562	70000	0	0
Teaching Staff Remu.			150000	0	0
TOTAL EXPS.		627773	945000	145000	0
Balance B/F		1362565	512338	1217565	1217565
TOTAL		1990338	1457338	1362565	1217565

(25)M.ED.M.PHIL. SELF FINANCE COURSE

Fee Income		24520	250000	75000	150000
TOTAL INCOME		24520	250000	75000	150000
Surplus C/F		6546	6546	-89130	-139130
TOTAL		31066	256546	-14130	10870

EXPENDITURE

Contigency		0	2000	0	0
Non Teaching Staff		7440	20000	0	0
Educational Tour		0	10000	0	0
Printing & Stationary		0	15000	0	0
Remu. & T.A. to Visiting Teacher		105400	124500	125000	125000
Self Finance Corpes Fund Contribution		7356	73500	0	0
TOTAL EXPS.		120196	245000	125000	125000
Balance B/F		-89130	11546	-139130	-114130
TOTAL		31066	256546	-14130	10870

(26)M.L.W. SELF FINANCE COURSE

Fee Income		448480	750000	220000	450000
TOTAL INCOME		448480	750000	220000	450000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Surplus C/F		2683247	2683447	2676771	2625581
TOTAL INCOME		3131727	3433447	2896771	3075581
EXPENDITURE					
Books & Journals		0	2000	2000	1000
Computer Maint. & Services		0	500	500	500
Contingency		0	1000	1000	1000
Equipments		0	500	500	500
Equipments Compo. & Accessories		0	500	500	500
Field Work		0	50000	15000	15000
Furniture & Equipments		0	500	500	1000
Honorarium to Co- ordinator		30000	30000	30000	30000
Hospitality		0	1000	1000	1000
Misc. Expenses		0	500	500	500
Non Teaching Staff Pay		60000	80000	65000	900000
Post & Telegram		0	2000	2000	500
Printing & Stationary		0	1000	1000	500
Remu. & T.A. to Visiting Teacher		6200	90000	10000	20000
Self Finance Corpes Fund Contribution		134544	225000	0	135000
Seminar Conference		0	1000	1000	500
Teaching Materials		0	500	500	500
Teaching Staff Pay		207826	216000	124000	150000
Telephone Exps.		0	15000	15000	10000
Travelling Exps. Staff		16386	33000	1190	10000
TOTAL EXPS.		454956	750000	271190	1278000
Surplus B/F		2676771	2683447	2625581	1797581
TOTAL		3131727	3433447	2896771	3075581
(27) M.P.ED. SELF FINANCE COURSE					
INCOME					
Fee Income		2325420	897300	960000	750000
TOTAL INCOME		2325420	897300	960000	750000
Surplus C/F		3144838	2004938	3903872	2751672
TOTAL		5470258	2902238	4863872	3501672

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXPENDITURE					
Books & Journals		0	45000	45000	45000
Contingency		35056	110000	110000	110000
Educational Tour		0	80000	80000	80000
Entrance Test		0	130000	130000	130000
Equipments		44585	55000	55000	55000
Furniture		0	115000	115000	115000
Ground Maintenance		0	100000	100000	100000
Honorarium to Co- ordinator		8357	71000	71000	71000
Inter College/Uni. Competition		29673	50000	50000	50000
Non Teaching Staff Pay		207125	215000	215000	215000
Printing & Stationary		2453	25000	25000	25000
Remu. To Visiting Teacher		224000	240000	240000	240000
Self Finance Corpes Fund Contribution		697626	269200	269200	269200
Students Uniforms		71020	77000	77000	77000
Teaching Staff Salary		246491	500000	500000	500000
Travelling Exps.		0	30000	30000	30000
TOTAL EXPS.		1566386	2112200	2112200	2112200
Surplus B/F		3903872	790038	2751672	1389472
TOTAL		5470258	2902238	4863872	3501672
(28) M.S.W.M.PHIL.- SELF FINANCE					
INCOME					
Fee Income		207110	211000	415000	405000
TOTAL INCOME		207110	211000	415000	405000
Surplus C/F		246155	279355	313703	549703
TOTAL		453265	490355	728703	954703
EXPENDITURE					
Books & Journals		0	5000	5000	5000
Contingency		1552	2000	5000	5000
Desertation & Field Work		0	12500	25000	25000
Furniture		3225	5000	15000	15000
Honorarium to Co- ordinator		18000	18000	18000	18000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Non Teaching Staff Pay		15600	16000	16000	16000
Printing & Stationary		1852	5000	5000	5000
Remu.to Visiting Teacher		37200	38000	45000	45000
Self Finance Corpes Fund Contribution		62133	63300	0	121500
Seminar Conference		0	10000	30000	20000
Stationary		0	1000	5000	5000
Telephone Exps.		0	5000	5000	5000
Travelling Exps.		0	1000	5000	5000
TOTAL EXPS.		139562	181800	179000	290500
Surplus B/F		313703	308555	549703	664203
TOTAL		453265	490355	728703	954703

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

INCOME					
Fee Income		1804810	1800000	1760000	1725000
TOTAL INCOME		1804810	1800000	1760000	1725000
Surplus C/F		2458674	2464074	2706467	3270167
TOTAL		4263484	4264074	4466467	4995167
EXPENDITURE					
Books & Journals		23102	50000	30000	30000
Computer Maint. & Services		17500	30000	30000	20000
Contigency		29826	30000	30000	30000
Entrance Test		0	20000	0	10000
Equipments & Computers		27220	50000	50000	30000
Equipments, Components & Acces.		37665	40000	20000	20000
Field Programmer		0	5000	5000	5000
Field Work & Dessertation		70000	70000	70000	70000
Furniture Equipments		7811	10000	10000	10000
Hospitality		17361	15000	20000	20000
Misc. Expense		4600	8000	5000	5000
Moral Education		0	5000	2000	2000
Non Teaching Staff Pay		258000	350000	300500	350000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Post & Telegram		4685	7000	7000	7000
Printing & Stationary		19594	20000	20000	20000
Remu. & T.A. to Visiting Teacher		58552	50000	63800	50000
Self Finance Corpes Fund Contribution		541443	540000	0	517500
Seminar Conference		0	40000	50000	13500
Teaching Materials		17833	25000	25000	20000
Teaching Staff		302460	375000	330000	375000
Telephone Exps.		63571	15000	70000	70000
Travelling Exps. Staff		55794	45000	58000	50000
TOTAL EXPS.		1557017	1800000	1196300	1725000
Surplus B/F		2706467	2464074	3270167	3270167
TOTAL		4263484	4264074	4466467	4995167

(30) P.G.D.B.A SELF FINANCE

INCOME					
Fee Income		86090	450000	160000	450000
TOTAL INCOME		86090	450000	160000	450000
Surplus C/F		1092775	764075	1113395	802763
TOTAL		1178865	1214075	1273395	1252763
EXPENDITURE					
Books & Journals		0	50000	50000	50000
Contigency		0	25000	25000	25000
Course Material		0	5000	5000	5000
Faculty Development Programme		0	50000	165000	300000
Furniture & Equipments		0	1000	1000	1000
Honorarium to Co-Ordinator		29643	30000	30000	50000
Hospitality		0	10000	10000	10000
Non Teaching Staff Pay		0	100000	100000	150000
Placement Brocher		0	5000	5000	5000
Post & Telegram		0	10000	10000	10000
Remu. & T.A. to Visiting Teacher		0	10000	10000	10000
Self Finance Corpes Fund Contribution		25827	135000	49632	135000
Teaching Staff		10000	120000	5000	180000
Travelling Exps.		0	5000	5000	5000
TOTAL EXPS.		65470	556000	470632	936000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Surplus B/F		1113395	658075	802763	316763
TOTAL		1178865	1214075	1273395	1252763
(31)PHARMACUITICAL SCIENCE - SELF FINANCE					
INCOME					
Fee Income		5673090	9000000	5505000	8000000
TOTAL INCOME		5673090	9000000	5505000	8000000
Surplus C/F		6235431	935430	3350549	1293549
TOTAL		11908521	9935430	8855549	9293549
EXPENDITURE					
Books & Journals		35253	50000	20000	20000
Chemicals & Glassware		404332	500000	100000	100000
Computer		47020	200000	20000	50000
Computer Maint.Service		23770	50000	50000	50000
Contigency		213345	500000	100000	100000
Educational Tours		13960	50000	20000	20000
Equipment		1026394	700000	500000	500000
Furniture & Equipments		56488	50000	50000	20000
Hospitality		2148	10000	10000	10000
Lab Maint.		19243	50000	20000	50000
PCI Inspection Fee		0	0	400000	400000
Post & Telegram		13567	20000	20000	20000
Printing Stationary		15625	70000	30000	30000
Non Teaching Staff		841253	1500000	1000000	1200000
Remu.& T.A.to Visiting Teacher		37600	50000	50000	50000
Self Finance Corpes Fund Contribution		1710327	1200000	1652000	2400000
Seminar Conference		1932	50000	100000	50000
Teaching Staff		3957512	4500000	3200000	3300000
Telephone & Interneer Exps.		94350	150000	150000	150000
Travelling Exps.		43853	50000	30000	50000
Working Exps.		0	10000	0	0
Exps.Against CCDT Fee		0	40000	40000	50000
TOTAL EXPS.		8557972	9800000	7562000	8620000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Surplus B/F		3350549	135430	1293549	673549
TOTAL		11908521	9935430	8855549	9293549
(32) Philosophy M.Phil S.F.					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		66804	0	66804	46804
TOTAL		66804	0	66804	46804
EXPENDITURE					
Dept.Dev.Exps.		0	0	20000	20000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	20000	20000
SURPLUS B/F		66804	0	46804	26804
TOTAL		66804	0	66804	46804
(33) PHYSICS S.F.					
INCOME					
Fee Income		0	0	0	
TOTAL INCOME		0	0	0	0
Surplus C/F		502736	0	308535	258535
TOTAL		502736	0	308535	258535
EXPENDITURE					
Dept.Dev.Exps.		194201	0	50000	50000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		194201	0	50000	50000
SURPLUS B/F		308535	0	258535	208535
TOTAL		502736	0	308535	258535
(34) PSYCHOLOGY S.F.					
INCOME					

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Fee Income		59700	0	0	0
TOTAL INCOME		59700	0	0	0
Surplus C/F		150784	0	192574	142574
TOTAL		210484	0	192574	142574
EXPENDITURE					
Dept.Dev.Exps.		0	0	50000	50000
Self Finance Corpes Fund Contribution		17910	0	0	0
TOTAL EXPS.		17910	0	50000	50000
SURPLUS B/F		192574	0	142574	92574
TOTAL		210484	0	192574	142574
(35) Sanskrit S.F.					
INCOME					
Fee Income		0	0		
TOTAL INCOME		0	0	0	0
Surplus C/F		15482	0	15482	10482
TOTAL		15482	0	15482	10482
EXPENDITURE					
Dept.Dev.Exps.		0	0	5000	5000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	5000	5000
SURPLUS B/F		15482	0	10482	5482
TOTAL		15482	0	15482	10482
(36) SCHOOL OF LAW S.F.					
INCOME					
Fee Income		393250	242000	182000	0
TOTAL INCOME		393250	242000	182000	0
Surplus C/F		265877	171977	260222	167222
TOTAL		659127	413977	442222	167222

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BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXPENDITURE					
Affiliation - Registration Fee		0	50000	50000	50000
Books & Journals		99700	50000	75000	75000
Contingency		0	2000	2000	0
Non Teaching Staff Pay		83549	84000	20000	0
Post & Telegram		2681	5000	5000	0
Printing & Stationary		0	8000	8000	0
Remu. & T.A. to Visiting Teacher		95000	60000	60000	0
Self Finance Corpes Fund Contribution		117975	72600	55000	0
TOTALEXPS.		398905	331600	275000	125000
Surplus B/F		260222	82377	167222	42222
TOTAL		659127	413977	442222	167222

(37) SOCIOLOGY S.F.

INCOME					
Fee Income		0	62500	0	0
TOTAL INCOME		0	62500	0	0
Surplus C/F		195723	189473	195723	170723
TOTAL		195723	251973	195723	170723
EXPENDITURE					
Dept.Dev.Exps.			50000	25000	25000
Self Finance Corpes Fund Contribution			18750	0	0
TOTAL EXPS.		0	68750	25000	25000
SURPLUS B/F		195723	183223	170723	145723
TOTAL		195723	251973	195723	170723

(38) Vallabh Vedant S.F.

INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		79470	0	79470	64470

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
TOTAL		79470	0	79470	64470
EXPENDITURE					
Dept.Dev.Exps.		0	0	15000	15000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	0	15000	15000
SURPLUS B/F		79470	0	64470	49470
TOTAL		79470	0	79470	64470
(39) MEN GYMNASIUM S.F.					
INCOME					
Fee Income		47810	85000	50000	50000
TOTAL INCOME		47810	85000	50000	50000
Surplus C/F		19672	82162	11	11
TOTAL		67482	167162	50011	50011
EXPENDITURE					
Men Gymnsium Exps.		67471	72000	50000	50000
Total Exps.		67471	72000	50000	50000
Surplus B/F		11	95162	11	11
TOTAL		67482	167162	50011	50011
(40) WOMEN GYMNASIUM S.F.					
INCOME					
Fee Income		234150	75000	220000	220000
TOTAL INCOME		234150	75000	220000	220000
Surplus C/F		177763	180763	276970	346970
TOTAL		411913	255763	496970	566970
EXPENDITURE					
Women Gymnsium Exps.		134943	72000	150000	150000
Surplus B/F		276970	183763	346970	416970
TOTAL		411913	255763	496970	566970

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2016-17					
PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(41)P.G. CENTRE SELF FINANCE COURSE					
INCOME					
Fee Income		1832369	0	525000	525000
TOTAL INCOME		1832369	0	525000	525000
Surplus C/F		628500	0	2460869	2435869
TOTAL		2460869	0	2985869	2960869
(42) CONTINUEING EDUCATION S.F.					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		3447330	0	3339242	3339242
TOTAL		3447330	0	3339242	3339242
EXPENDITURE					
Dep.Dev.Exps.		0		550000	550000
Surplus B/F		2460869	0	2435869	2410869
TOTAL		2460869	0	2985869	2960869
(43) INTERNATIONAL STUDENT CELL					
INCOME					
Fee Income		0	0	1366800	1366800
TOTAL INCOME		0	0	1366800	1366800
Surplus C/F		0	0	0	456800
TOTAL		0	0	1366800	1823600

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
EXPENDITURE					
Contingency				100000	100000
Stationary & Printing				50000	50000
Student Welfare & Cultureal Activities				150000	150000
Furniture & Fixture				150000	150000
Cultural Tour				100000	100000
News Papers & Periodicals				50000	50000
Telephone				50000	50000
Travelling Exps.				100000	100000
Remu.to Co-ordinator				60000	60000
Remu.to Non Teaching Staff				100000	100000
Total Exps.		0	0	910000	910000
Surplus B/F		0	0	456800	913600
TOTAL		0	0	1366800	1823600
Self Finance Summary					
Fee Income		31519994	34443850	30497800	35000800
Surplus C/F		49398524	32762916	52265161	45672055
Expenditure During the Year		28653357	40350325	37090906	44491589
Surplus B/F		52265161	26856441	45672055	36181266
Provisions for Golden Jubilee Year					
INCOME					
Allocation from University Fund		0	0	0	26000000
TOTAL INCOME		0	0	0	26000000
Surplus C/F		0	0	0	0
TOTAL		0	0	0	26000000
EXPENDITURE					
Research & Dev.Activities for Teachers		0	0	0	10000000
Student Dev., Skill Dev. And Other activities					5000000

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2016-17**

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Divyant Related Activities					1000000
Cultural Activities and Celebration of Golden Jubilee Year		0	0	0	10000000
TOTAL EXPS.		0	0	0	26000000
SURPLUS B/F		0	0	0	0
TOTAL		0	0	0	26000000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(A) STATE GOVT. GRANT				
(1) Drugs Grant Pharmacy Dept.				
Grant Income	0	0	30000000	30000000
Balance C/F	0	0	0	0
Total Grant Income	0	0	30000000	30000000
Expenditure				
Grant Expenditure	0	0	30000000	30000000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	30000000	30000000
(2) Neno Science & Advance Material				
Grant Income	0	0	20000000	20000000
Balance C/F	0	0	0	0
Total Grant Income	0	0	20000000	20000000
Expenditure				
Grant Expenditure	0	0	20000000	20000000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	20000000	20000000
(3) Renovation & Maint. Grant State. Govt.				
Grant Income	37500000	62500000	112755649	112755649
Balance C/F	0	37500000	37500000	37500000
Total Grant Income	37500000	100000000	150255649	150255649
Expenditure				
Grant Expenditure	0	10000000	150255649	150255649
BALANCE B/F	37500000	0	0	0
Total Expenditure	37500000	10000000	150255649	150255649
(4) Plant Biology & Genetic Eng.				
Grant Income	18290	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Balance C/F	2624903	1199903	2230516	2230516
Total Grant Income	2643193	1199903	2230516	2230516
Expenditure				
Grant Expenditure	412677	1199903	2230516	2230516
BALANCE B/F	2230516	0	0	0
Total Expenditure	2643193	1199903	2230516	2230516
(5) State Govt.Scholarship for SC/ST/OBC Students				
Grant Income	3131715	7725000	8237640	8500000
Balance C/F	1043967		770415	0
Total Grant Income	4175682	7725000	9008055	8500000
Expenditure				
Grant Expenditure	3405267	77250000	9008055	8500000
BALANCE B/F	770415	0	0	0
Total Expenditure	4175682	77250000	9008055	8500000
(6) FAP GSBTM Project Vaibhav Bhatt				
Grant Income	250300	150000	0	120061
Balance C/F	0	46187	96392	-120061
Total Grant Income	250300	196187	96392	0
Expenditure				
Grant Expenditure	153908	196187	216453	0
BALANCE B/F	96392	0	-120061	0
Total Expenditure	250300	196187	96392	0
(7) PGDHT Course				
Grant Income	51150	250000	0	500000
Balance C/F	4696736	2678111	4490808	4419708
Total Grant Income	4747886	2928111	4490808	4919708

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Expenditure				
Grant Expenditure	257078	2928111	71100	4919708
BALANCE B/F	4490808	0	4419708	0
Total Expenditure	4747886	2928111	4490808	4919708
(8) World Class University Grant				
Grant Income	81202	0	0	0
Balance C/F	7224729	4724729	6043495	4890147
Total Grant Income	7305931	4724729	6043495	4890147
Expenditure				
Grant Expenditure	1262436	4724729	1153348	4890147
BALANCE B/F	6043495	0	4890147	0
Total Expenditure	7305931	4724729	6043495	4890147
SUMMARY STATE GOVT. EARMARKED GRANT				
Grant Income	41032657	70625000	170993289	171875710
Balance C/F	15590335	46148930	51131626	48920310
Grant Expenditure	5491366	96298930	212935121	220796020
BALANCE B/F	51131626	0	9189794	0
(B)UGC GRANT				
(1) UGC General Development Grant 2012-17				
Grant Income	0	28705000	0	0
Balance C/F	0	7463057	0	0
Total GRANT	0	36168057	0	0
Expenditure				
Grant Expenditure	0	36168057	0	0
BALANCE B/F	0	0	0	0
Total Expenditure	0	36168057	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(2) Basic Facilities for Women				
Grant Income	700000	0	0	0
Balance C/F	0	0	438010	288010
Total GRANT	700000	0	438010	288010
Expenditure				
Grant Expenditure	261990	0	150000	288010
BALANCE B/F	438010	0	288010	0
Total Expenditure	700000	0	438010	288010
(3) Carrier Counselling Cell				
Grant Income	2700000	0	0	0
Balance C/F	0	0	2017544	1017544
Total GRANT	2700000	0	2017544	1017544
Expenditure				
Grant Expenditure	682456	0	1000000	1017544
BALANCE B/F	2017544	0	1017544	0
Total Expenditure	2700000	0	2017544	1017544
(4) Day Care Centre				
Grant Income	77969	0	0	0
Balance C/F	100000	0	147406	97406
Total GRANT	177969	0	147406	97406
Expenditure				
Grant Expenditure	30563	0	50000	97406
BALANCE B/F	147406	0	97406	0
Total Expenditure	177969	0	147406	97406
(5) National Seminar 12th Plan				
Grant Income	1500000	0	0	0
Balance C/F	0	0	426941	176941

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Total GRANT	1500000	0	426941	176941
Expenditure				
Grant Expenditure	1073059	0	250000	176941
BALANCE B/F	426941	0	176941	0
Total Expenditure	1500000	0	426941	176941
(6) Publication Grant				
Grant Income	1000000	0	0	0
Balance C/F	0	0	316040	166040
Total GRANT	1000000	0	316040	166040
Expenditure				
Grant Expenditure	683960	0	150000	166040
BALANCE B/F	316040	0	166040	0
Total Expenditure	1000000	0	316040	166040
(7) Travel Grant				
Grant Income	1000000	0	0	0
Balance C/F	0	0	552333	302333
Total GRANT	1000000	0	552333	302333
Expenditure				
Grant Expenditure	447667	0	250000	302333
BALANCE B/F	552333	0	302333	0
Total Expenditure	1000000	0	552333	302333
(8) UGC 12th Plan Books				
Grant Income	12000000	0	0	0
Balance C/F	0	0	1879734	1379734
Total GRANT	12000000	0	1879734	1379734
Expenditure				

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Grant Expenditure	10120266	0	500000	1379734
BALANCE B/F	1879734	0	1379734	0
Total Expenditure	12000000	0	1879734	1379734
(9) Campus Development				
Grant Income	14880000	0	0	19320000
Balance C/F	0	0	9701672	201672
Total GRANT	14880000	0	9701672	19521672
Expenditure				
Grant Expenditure	5178328	0	9500000	19521672
BALANCE B/F	9701672	0	201672	0
Total Expenditure	14880000	0	9701672	19521672
(10) UGC 12th Plan Equipments				
Grant Income	10000000	0	0	0
Balance C/F	0	0	3741517	741517
Total GRANT	10000000	0	3741517	741517
Expenditure				
Grant Expenditure	6258483	0	3000000	741517
BALANCE B/F	3741517	0	741517	0
Total Expenditure	10000000	0	3741517	741517
(11) UGC 12th Plan Health Care Grant				
Grant Income	3500000	0	0	0
Balance C/F	0	0	896326	396326
Total GRANT	3500000	0	896326	396326
Expenditure				
Grant Expenditure	2603674	0	500000	396326
BALANCE B/F	896326	0	396326	0
Total Expenditure	3500000	0	896326	396326

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(12) UGC 12th Plan Visiting Fellow				
Grant Income	200000	0	0	0
Balance C/F	0	0	163237	100000
Total GRANT	200000	0	163237	100000
Expenditure				
Grant Expenditure	36763	0	63237	100000
BALANCE B/F	163237	0	100000	0
Total Expenditure	200000	0	163237	100000
(13) University Industries Linkages				
Grant Income	1000000	0	0	0
Balance C/F	0	0	1000000	500000
Total GRANT	1000000	0	1000000	500000
Expenditure				
Grant Expenditure	0	0	500000	500000
BALANCE B/F	1000000	0	500000	0
Total Expenditure	1000000	0	1000000	500000
(14) ICT Development				
Grant Income	1500000	0	0	23500000
Balance C/F	0	0	1500000	0
Total GRANT	1500000	0	1500000	23500000
Expenditure				
Grant Expenditure	0	0	1500000	23500000
BALANCE B/F	1500000	0	0	0
Total Expenditure	1500000	0	1500000	23500000
(15) Student Amenities including Hostel				
Grant Income	1000000	0	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Balance C/F	0	0	1000000	500000
Total GRANT	1000000	0	1000000	500000
Expenditure				
Grant Expenditure	0	0	500000	500000
BALANCE B/F	1000000	0	500000	0
Total Expenditure	1000000	0	1000000	500000
(16) UGC 12th Plan Cultural Activities				
Grant Income	1500000	0	0	0
Balance C/F	0	0	1500000	0
Total GRANT	1500000	0	1500000	0
Expenditure				
Grant Expenditure	0	0	1500000	0
BALANCE B/F	1500000	0	0	0
Total Expenditure	1500000	0	1500000	0
(17) UGC 12th Plan Annual Maint. Contract				
Grant Income	500000	0	0	4500000
Balance C/F	0	0	500000	0
Total GRANT	500000	0	500000	4500000
Expenditure				
Grant Expenditure	0	0	500000	4500000
BALANCE B/F	500000	0	0	0
Total Expenditure	500000	0	500000	4500000
(18) UGC 12th Plan Building				
Grant Income	0	0	10000000	15000000
Balance C/F	0	0	0	0
Total GRANT	0	0	10000000	15000000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Expenditure				
Grant Expenditure	0	0	10000000	15000000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	10000000	15000000
(19) UGC 12th Humanright and Duties Education				
Grant Income	0	0	100000	400000
Balance C/F	0	0	0	0
Total GRANT	0	0	100000	400000
Expenditure				
Grant Expenditure	0	0	100000	400000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	100000	400000
(20) UGC 12th Extention Activities				
Grant Income	0	0	500000	1000000
Balance C/F	0	0	0	0
Total GRANT	0	0	500000	1000000
Expenditure				
Grant Expenditure	0	0	500000	1000000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	500000	1000000
(21) UGC 12th Innovative Research Activites				
Grant Income	0	0	500000	2000000
Balance C/F	0	0	0	0
Total GRANT	0	0	500000	2000000
Expenditure				
Grant Expenditure	0	0	500000	2000000
BALANCE B/F	0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Total Expenditure	0	0	500000	2000000
(22) Academic Staff College				
Grant Income	6900000	12000000	5000000	12000000
Balance C/F	-2220523	0	-2292903	0
Total GRANT	4679477	12000000	2707097	12000000
Expenditure				
Grant Expenditure	6972380	12000000	2707097	12000000
BALANCE B/F	-2292903	0	0	0
Total Expenditure	4679477	12000000	2707097	12000000
(23) B.S.R.FELLOWSHIP D.K.GHOSH				
Grant Income	0	325000	477979	0
Balance C/F	660000	335000	182021	0
Total GRANT	660000	660000	660000	0
Expenditure				
Grant Expenditure	477979	660000	660000	0
BALANCE B/F	182021	0	0	0
Total Expenditure	660000	660000	660000	0
(24) CENTRE FOR STUDY OF SOCI. EXCLUSION				
Grant Income	0	0	0	0
Balance C/F	3608312	0	3596751	3573688
Total GRANT	3608312	0	3596751	3573688
Expenditure				
Grant Expenditure	11561	0	23063	3573688
BALANCE B/F	3596751	0	3573688	0
Total Expenditure	3608312	0	3596751	3573688
(25) JRF D.B.SONDARVA				

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Grant Income	243400	0	252400	252400
Balance C/F	0	0	3000	0
Total GRANT	243400	0	255400	252400
Expenditure				
Grant Expenditure	240400	0	255400	252400
BALANCE B/F	3000	0	0	0
Total Expenditure	243400	0	255400	252400
(26) JRF GRANT BABARIYA JAYESH				
Grant Income	207000	0	297000	297000
Balance C/F	0	0	0	0
Total GRANT	207000	0	297000	297000
Expenditure				
Grant Expenditure	207000	0	297000	297000
BALANCE B/F	0	0	0	0
Total Expenditure	207000	0	297000	297000
(27) JRF GRANT PANKIL C.SOLANKI				
Grant Income	243400	0	0	0
Balance C/F	0	0	243400	243400
Total GRANT	243400	0	243400	243400
Expenditure				
Grant Expenditure	0	0	243400	243400
BALANCE B/F	243400	0	0	0
Total Expenditure	243400	0	243400	243400
(28) JRF GRANT VINOD J. JADA				
Grant Income	239500	0	347481	0
Balance C/F	0	0	6735	0
Total GRANT	239500	0	354216	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Expenditure				
Grant Expenditure	232765	0	354216	0
BALANCE B/F	6735	0	0	0
Total Expenditure	239500	0	354216	0
(29) MERITORIOUS SAP SCHOLARSHIP				
Grant Income	7126045	6500000	4500000	6500000
Balance C/F	1583434	0	1892057	0
Total GRANT	8709479	6500000	6392057	6500000
Expenditure				
Grant Expenditure	6817422	6500000	6392057	6500000
BALANCE B/F	1892057	0	0	0
Total Expenditure	8709479	6500000	6392057	6500000
(30) POST DOCTROAL FELLOWSHIP DR. D.S.KOTHARI				
Grant Income	253600	150000	0	0
Balance C/F	0	103600	160641	0
Total GRANT	253600	253600	160641	0
Expenditure				
Grant Expenditure	92959	253600	160641	0
BALANCE B/F	160641	0	0	0
Total Expenditure	253600	253600	160641	0
(31) RAJIV GANDHI FELLOWSHIP				
Grant Income	0	0	0	0
Balance C/F	21704705	0	21497832	0
Total GRANT	21704705	0	21497832	0
Expenditure				
Grant Expenditure	206873	0	21497832	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
BALANCE B/F	21497832	0	0	0
Total Expenditure	21704705	0	21497832	0
(32) SAP CAS BIO SCI. DEPT.				
Grant Income	1382000	1382000	4341152	1382000
Balance C/F	0	0	612848	0
Total GRANT	1382000	1382000	4954000	1382000
Expenditure				
Grant Expenditure	769152	1382000	4954000	1382000
BALANCE B/F	612848	0	0	0
Total Expenditure	1382000	1382000	4954000	1382000
(33) SAP Physics Dept.				
Grant Income	0	180000	10000000	10000000
Balance C/F	0	0	0	500000
Total GRANT	0	180000	10000000	10500000
Expenditure				
Grant Expenditure	0	180000	0	10500000
BALANCE B/F	0	0	10000000	0
Total Expenditure	0	180000	10000000	10500000
(34) SAP Chemistry Dept.				
Grant Income	0	0	0	7980000
Balance C/F	0	0	0	0
Total GRANT	0	0	0	7980000
Expenditure				
Grant Expenditure	0	0	0	7980000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	0	7980000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(35) UGC BRS One Time Grant D.G.Kuberkar				
GRANT RECEIVED	630000	0	0	0
Balance C/F	0	280000	268763	0
Total	630000	280000	268763	0
Expenditure				
Grant Expenditure	361237	280000	268763	0
SURPLUS B/F	268763	0	0	0
Total	630000	280000	268763	0
(36) MRP A.M.Gosai				
Grant Income	0	349000	206271	0
Balance C/F	103448	0	-1006	0
Total GRANT	103448	349000	205265	0
Expenditure				
Grant Expenditure	104454	349000	205265	0
BALANCE B/F	-1006	0	0	0
Total Expenditure	103448	349000	205265	0
(37) MRP Prof. P.L.Chauhan				
Grant Income	0	0	243000	102500
Balance C/F	0	0	0	0
Total GRANT	0	0	243000	102500
Expenditure				
Grant Expenditure	0	0	243000	102500
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	243000	102500
(38) MRP R.B.Zala				
Grant Income	0	0	646600	343000
Balance C/F	0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Total GRANT	0	0	646600	343000
Expenditure			0	
Grant Expenditure	0	0	646600	343000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	646600	343000
(39) UGC DAE CRS Project D.G.Kuberkar (Indore)				
Grant Income	151986	236600	236600	236600
Balance C/F	84614	0	0	0
Total GRANT	236600	236600	236600	236600
Expenditure				
Grant Expenditure	236600	236600	236600	236600
BALANCE B/F	0	0	0	0
Total Expenditure	236600	236600	236600	236600
(40) UGC DAE CRS Project D.G.Kuberkar (Mumbai)				
Grant Income	151200	0	235577	236600
Balance C/F	35000	0	23	0
Total GRANT	186200	0	235600	236600
Expenditure				
Grant Expenditure	186177	0	235600	236600
BALANCE B/F	23	0	0	0
Total Expenditure	186200	0	235600	236600
(41) IUAC Project N.A.Shah				
Grant Income	0	0	162400	162400
Balance C/F	0	0	0	0
Total GRANT	0	0	162400	162400
Expenditure				

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Grant Expenditure	0	0	162400	162400
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	162400	162400
(42) MRP D.P.Patel				
Grant Income	0	0	877600	448000
Balance C/F	0	0	0	0
Total GRANT	0	0	877600	448000
Expenditure				
Grant Expenditure	0	0	877600	448000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	877600	448000
(43) Fellowship Grant Jigna Tank				
Grant Income	0	0	600000	600000
Balance C/F	0	0	0	0
Total GRANT	0	0	600000	600000
Expenditure				
Grant Expenditure	0	0	600000	600000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	600000	600000
(44) Fellowship Grant Sangita Gohel				
Grant Income	0	0	600000	600000
Balance C/F	0	0	0	0
Total GRANT	0	0	600000	600000
Expenditure				
Grant Expenditure	0	0	600000	600000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	600000	600000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(45) Remedial Coaching Classes				
Grant Income	0	300000	300000	300000
Balance C/F	77632	0	-140296	0
Total	77632	300000	159704	300000
Expenditure				
Grant Expenditure	217928	300000	159704	300000
BALANCE B/F	-140296	0	0	0
Total Expenditure	77632	300000	159704	300000
(46) Entry Into Service Coaching Classes				
Grant Income	0	300000	300000	300000
Balance C/F	86347	0	-126706	0
Total	86347	300000	173294	300000
Expenditure				
Grant Expenditure	213053	300000	173294	300000
BALANCE B/F	-126706	0	0	0
Total Expenditure	86347	300000	173294	300000
(47) Net Coaching Classes for SC/ST Students				
Grant Income	0	300000	300000	300000
Balance C/F	166239	0	-92376	0
Total	166239	300000	207624	300000
Expenditure				
Grant Expenditure	258615	300000	207624	300000
BALANCE B/F	-92376	0	0	0
Total Expenditure	166239	300000	207624	300000
(48) Construction of Women Hostel Building				
Grant Income	0	0	4800000	7800000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Balance C/F	0	0	0	0
Total GRANT	0	0	4800000	7800000
Expenditure			0	
Grant Expenditure	0	0	4800000	7800000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	4800000	7800000
(49) MRP K.B.Modi				
Grant Income	0	0	572000	300000
Balance C/F	0	0	0	0
Total GRANT	0	0	572000	300000
Expenditure			0	
Grant Expenditure	0	0	572000	300000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	572000	300000
(50) SAP M.Pharm.				
Grant Income	621606	450000	0	0
Balance C/F	1014857	1086463	1199963	0
Total GRANT	1636463	1536463	1199963	0
Expenditure			0	
Grant Expenditure	436500	1536463	1199963	0
BALANCE B/F	1199963	0	0	0
Total Expenditure	1636463	1536463	1199963	0
SUMMARY UGC GRANT				
Grant Income	71207706	51177600	46396060	115860500
Balance C/F	27004065	9268120	52791507	10184611
Grant Expenditure	45420264	60445720	79746356	126045111

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
BALANCE B/F	52791507	0	19441211	0
(C) OTHER AGENCY GRANT				
(1) RASHTRIYA UCHCHATAR SHKSHA ABHIYAN (RUSA) GRANT				
GRANT RECEIVED	24999529	75000000	51875000	123125000
Balance C/F	0		22262873	
Total	24999529	75000000	74137873	123125000
Expenditure				
Grant Expenditure	2736656	75000000	74137873	123125000
BALANCE B/F	22262873	0	0	0
Total	24999529	75000000	74137873	123125000
(2) DAE BRNS PROJECT D.G.KUBERKAR				
GRANT RECEIVED	0	300575	0	0
Balance C/F	1474281		195200	
Total	1474281	300575	195200	0
Expenditure				
Grant Expenditure	1279081	300575	195200	0
BALANCE B/F	195200	0	0	0
Total	1474281	300575	195200	0
(3) DST INSPIRE FELLOWSHIP GRANT				
GRANT RECEIVED	991680	726098	1373862	2200000
Balance C/F	1582222	1273902	604217	0
Total	2573902	2000000	1978079	2200000
Expenditure				
Grant Expenditure	1969685	2000000	1978079	2200000
BALANCE B/F	604217	0	0	0
Total	2573902	2000000	1978079	2200000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(4) DST SERB GRANT D.G.KUBERKAR				
GRANT RECEIVED	0	450000	0	0
Balance C/F	4606022	606022	450497	0
Total	4606022	1056022	450497	0
Expenditure				
Grant Expenditure	4155525	1056022	450497	0
BALANCE B/F	450497	0	0	0
Total	4606022	1056022	450497	0
(5)DST Women Scientist Scheme K.G.Dangar				
GRANT RECEIVED	455000	455000	313500	455000
Balance C/F	6600	0	141500	0
Total	461600	455000	455000	455000
Expenditure				
Grant Expenditure	320100	455000	455000	455000
BALANCE B/F	141500	0	0	0
Total	461600	455000	455000	455000
(6)DST FAST TRACK PROJECT PIYUSH SOLANKI				
GRANT RECEIVED	350000	660000	0	0
Balance C/F	5656	0	10914	0
Total	355656	660000	10914	0
Expenditure				
Grant Expenditure	344742	660000	10914	0
BALANCE B/F	10914	0	0	0
Total	355656	660000	10914	0
(7) DAE BRNS PROJECT A.K.SHAH				
GRANT RECEIVED	0	350000	192000	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Balance C/F	5608	0	5608	0
Total	5608	350000	197608	0
Expenditure				
Grant Expenditure	0	350000	197608	0
BALANCE B/F	5608	0	0	0
Total	5608	350000	197608	0
(8) NBHM LIBRARY GRANT (MATHEMATICS DEPT.)				
GRANT RECEIVED	357561	325000	325000	325000
Balance C/F	8723		8757	
Total	366284	325000	333757	325000
Expenditure				
Grant Expenditure	357527	325000	333757	325000
BALANCE B/F	8757	0	0	0
Total	366284	325000	333757	325000
(9) CSIR PROJECT H.S.JOSHI				
GRANT RECEIVED	0	650000	735000	0
Balance C/F	843612	119096	13130	0
Total	843612	769096	748130	0
Expenditure				
Grant Expenditure	830482	769096	748130	0
BALANCE B/F	13130	0	0	0
Total	843612	769096	748130	0
(10) DST PROJECT A.K.SHAH				
GRANT RECEIVED	500000	0	0	0
Balance C/F	575282	575282	20642	0
Total	1075282	575282	20642	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Expenditure				
Grant Expenditure	1054640	575282	20642	0
BALANCE B/F	20642	0	0	0
Total	1075282	575282	20642	0
(11) ICSSR GRANT ARCHNA PANDYA				
GRANT RECEIVED	192000	192000	0	0
Balance C/F	4000	0	100000	0
Total	196000	192000	100000	0
Expenditure				
Grant Expenditure	96000	192000	100000	0
BALANCE B/F	100000	0	0	0
Total	196000	192000	100000	0
(12) ICSSR GRANT DHARA JOSHI				
GRANT RECEIVED	192000	192000	92000	0
Balance C/F	4000	0	20000	0
Total	196000	192000	112000	0
Expenditure				
Grant Expenditure	176000	192000	112000	0
BALANCE B/F	20000	0	0	0
Total	196000	192000	112000	0
(13) ICSSR GRANT MOHINI PANDYA				
GRANT RECEIVED	192000	192000	92000	0
Balance C/F	4000	0	20000	0
Total	196000	192000	112000	0
Expenditure				
Grant Expenditure	176000	192000	112000	0
BALANCE B/F	20000	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Total	196000	192000	112000	0
(14)MARINE BIODIVERSITY PROJECT S.P.SINGH				
GRANT RECEIVED	843260	850000	0	850000
Balance C/F	0	0	781344	0
Total	843260	850000	781344	850000
Expenditure				
Grant Expenditure	61916	850000	781344	850000
BALANCE B/F	781344	0	0	0
Total	843260	850000	781344	850000
(15)DBT BIO INFI PROJECT A K SHAH				
GRANT RECEIVED	582000	0	121000	0
Balance C/F	-6997	0	-22281	0
Total	575003	0	98719	0
Expenditure				
Grant Expenditure	597284	0	98719	0
BALANCE B/F	-22281	0	0	0
Total	575003	0	98719	0
(16) DST INSPIRE FELLOWSHIP NEELAM NATHANI				
GRANT RECEIVED	250400	0	0	0
Balance C/F	85800	0	92450	0
Total	336200	0	92450	0
Expenditure				
Grant Expenditure	243750	0	92450	0
BALANCE B/F	92450	0	0	0
Total	336200	0	92450	0
(17) DST DST PROJECT D K GHOSH				

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
GRANT RECEIVED	200000	0	0	0
Balance C/F	235022	0	228245	0
Total	435022	0	228245	0
Expenditure				
Grant Expenditure	206777	0	228245	0
BALANCE B/F	228245	0	0	0
Total	435022	0	228245	0
(18) DST PROJECT NIRAV PATEL				
GRANT RECEIVED	0	0	700000	700000
Balance C/F	533016	0	-56958	0
Total	533016	0	643042	700000
Expenditure				
Grant Expenditure	589974	0	643042	700000
BALANCE B/F	-56958	0	0	0
Total	533016	0	643042	700000
(19) DST PROJECT VAIBHAV BHATT				
GRANT RECEIVED	700000	0	335320	700000
Balance C/F	334707	0	545792	0
Total	1034707	0	881112	700000
Expenditure				
Grant Expenditure	488915	0	881112	700000
BALANCE B/F	545792	0	0	0
Total	1034707	0	881112	700000
(20) RUSA Grant HRDC Grant				
GRANT RECEIVED	2783229	0	0	3300000
Balance C/F	0	0	2385368	0
Total	2783229	0	2385368	3300000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Expenditure				
Grant Expenditure	397861	0	2385368	3300000
BALANCE B/F	2385368	0	0	0
Total	2783229	0	2385368	3300000
(21) CSIR PANKAJ CHOVIYA				
Grant Income	0	0	260000	0
Balance C/F	0	0	-221861	0
Total GRANT	0	0	38139	0
Expenditure				
Grant Expenditure	221861	0	38139	0
BALANCE B/F	-221861	0	0	0
Total Expenditure	0	0	38139	0
(22) CSIR PROJECT V.H.SHAH CHEMISTRY				
Grant Income	257000	0	529077	530000
Balance C/F	0	0	132019	0
Total GRANT	257000	0	661096	530000
Expenditure				
Grant Expenditure	124981	0	661096	530000
BALANCE B/F	132019	0	0	0
Total Expenditure	257000	0	661096	530000
(23) DST FAST TRACK YOUNG SCI. PROJ. R.C.KHUNT				
Grant Income	724109	0	8437	0
Balance C/F	17414	0	741523	0
Total GRANT	741523	0	749960	0
Expenditure				
Grant Expenditure	0	0	749960	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
BALANCE B/F	741523	0	0	0
Total Expenditure	741523	0	749960	0
(24)DST INSPIRE FELLOWSHIP RAJESHRI D.PATEL				
Grant Income	279200	0	416972	0
Balance C/F	0	0	5028	0
Total GRANT	279200	0	422000	0
Expenditure				
Grant Expenditure	274172	0	422000	0
BALANCE B/F	5028	0	0	0
Total Expenditure	279200	0	422000	0
(25)ISRO ARFI PROJECT H.P.JOSHI				
Grant Income	0	0	0	0
Balance C/F	541469	0	273317	0
Total GRANT	541469	0	273317	0
Expenditure				
Grant Expenditure	268152	0	273317	0
BALANCE B/F	273317	0	0	0
Total Expenditure	541469	0	273317	0
(26) DRDE Project R.K.Kothari				
Grant Income	0	0	500000	470000
Balance C/F	0	0	0	0
Total GRANT	0	0	500000	470000
Expenditure				
Grant Expenditure	0	0	500000	470000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	500000	470000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
(27) DST Women Scientist Scheme Arpana Singh				
Grant Income	0	0	1400000	0
Balance C/F	0	0	0	0
Total GRANT	0	0	1400000	0
Expenditure				
Grant Expenditure	0	0	1400000	0
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	1400000	0
(28) ICSSR Fellowship Amit Parmar				
Grant Income	0	0	192000	192000
Balance C/F	0	0	0	0
Total GRANT	0	0	192000	192000
Expenditure				
Grant Expenditure	0	0	192000	192000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	192000	192000
(29) Inspire Fellowship Nirali Raiyani				
Grant Income	0	0	380000	380000
Balance C/F	0	0	0	0
Total GRANT	0	0	380000	380000
Expenditure				
Grant Expenditure	0	0	380000	380000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	380000	380000
(30) ICSSR Fellowship Anjali Joshi				
Grant Income	0	0	380000	380000
Balance C/F	0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2016-17				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2014-15	BUDGET ESTIMATE FOR 2015-16	REVISED ESTIMATES FOR 2015-16	BUDGET ESTIMATES FOR 2016-17
Total GRANT	0	0	380000	380000
Expenditure				
Grant Expenditure	0	0	380000	380000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	380000	380000
(31) DST Young Scientist Project Vikram Raval				
Grant Income	0	0	1750000	1750000
Balance C/F	0	0	0	0
Total GRANT	0	0	1750000	1750000
Expenditure				
Grant Expenditure	0	0	1750000	1750000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	1750000	1750000
(32) DST FIST Program -2015 Physic Dept.				
Grant Income	0	0	17000000	2800000
Balance C/F	0	0	0	0
Total GRANT	0	0	17000000	2800000
Expenditure				
Grant Expenditure	0	0	17000000	2800000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	17000000	2800000
SUMMARY OTHER GRANT				
Grant Income	34848968	80342673	78971168	138157000
Balance C/F	10860437	2574302	28737324	0
Grant Expenditure	16972081	82916975	107708492	138157000
BALANCE B/F	28737324	0	0	0