

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
BUDGET AT A GLANCE				
BUDGET HEAD	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
GRANT IN AID				
GRANT INCOME:				
STATE GOVT. MAINT. GRANT	314989970	399534000	385082000	507242000
STATE GOVT. GRANT	204492034	171875710	216845585	86750000
UGC GRANT	22847274	95340500	76044466	57966500
GOI & OTHER AGENCY GRANT	110812917	137640000	28072871	111154298
TOTAL	653142195	804390210	706044922	763112798
GRANT EXPENDITURE				
STATE GOVT. MAINT. GRANT	343962487	399499000	385082000	507242000
STATE GOVT. GRANT	13774299	220796020	172955732	369070486
UGC GRANT	40766940	115397111	89346693	59743849
OTHER AGENCY GRANT	26148012	137640000	139815976	112085180
Total	424651738	873332131	787200401	1048141515
SUMMARY OF GRANT IN AID				
BALANCE C/F	131155131	69424921	368618105	290170857
GRANT TOTAL INCOME	653142195	804390210	706044922	763112798
TOTAL FUND AVAILABLE	784297326	873815131	1074663027	1053283655
GRANT TOTAL EXPS.	424651738	873332131	787200401	1048141515
BALANCE B/F	359645588	483000	287462626	5142140
UNIVERSITY FUND				
EXAMINATION				
EXAMINATION INCOME	297429861	275419000	283007000	283007000
EXAMINATION EXPENDITURE	250067817	255206500	276116500	275406500
SURPLUS / DEFICIT	47362044	20212500	6890500	7600500
SELF FINANCE				
SURPLUS C/F	47837384	41339279	55177861	52465834
INCOME DURING THE YEAR	32420537	35000800	41042182	43011802
EXPENDITURE DURING THE YEAR	25080060	44361589	43754209	48970145
SURPLUS B/F	55177861	31978490	52465834	46507491

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University Own Fund				
UNIVERSITY OWN FUND INCOME	0	0	0	219072000
UNIVERSITY OWN FUND EXPS.	0	26000000	26000000	175030000
SURPLUS / DEFICIT	0	0	0	44042000
SUMMARY OF UNIVERSITY FUND				
BALANCE C/F	47837384	41339279	55177861	52465834
TOTAL INCOME	329850398	310419800	324049182	545090802
TOTAL FUND AVAILABLE	377687782	351759079	379227043	597556636
TOTAL EXPS.	275147877	325568089	345870709	499406645
BALANCE B/F	102539905	26190990	33356334	98149991
TOTAL SUMMARY				
TOTAL FUND AVAILABLE	1161985108	1225574210	1453890070	1650840291
TOTAL EXPS.	699799615	1198900220	1133071110	1547548160
BALANCE B/F	462185493	26673990	320818960	103292131

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2017-18****ABSTRACT OF RECURING INCOME**

PART - I BUDGET HEAD-RECURING INCOME	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
RECURING INCOME	40492970	40844000	42986000	42550000
POST GRADUATE DEPT.FEES	12849361	12748000	12520000	11709000
OTHER FEES	22402005	22033000	24366000	24643000
LIBRARY FEES	213724	710000	600000	710000
PUBLICATIONS	5600	20000	5000	5000
HOSTEL FEES	787800	798000	735000	798000
ESTATE SECTION INCOME	1349560	1425000	1695000	1425000
MISCELLANEOUS INCOME	2884920	3110000	3065000	3260000
STATE GOVT. MAINT.GRANT	274497000	358690000	342096000	464692000
TOTAL RECURING INCOME	314989970	399534000	385082000	507242000
Excess of Exps. Over Income	-28972517			

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

ABSTRACT OF RECURING EXPENDITURE

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
RECURING EXPENDITURE				
Salary	243561252	250964000	251674000	346693000
Office Administrative Expense	42239863	64255000	52250000	58755000
Post Graduate Education & Research	20739601	33375000	32797000	32214000
Library	1368715	2655000	2655000	2655000
Publication Expense	0	75000	75000	75000
Hostel	583167	1000000	1000000	1000000
Physical Education-Sports	3824108	7500000	7500000	7500000
Student Welfare Activities	1352925	11900000	12000000	12000000
Carrier Councelling & Dev. Centre	0	3000000	3000000	3000000
Centre for Skill Development	0	1500000	1500000	1500000
Women Harassment cell	0	100000	100000	100000
Extra Curricular Activities	0	400000	400000	400000
Health Center	757604	1275000	1800000	1800000
Computer Center	209837	910000	960000	960000
Travelling Exps.	6695822	6315000	6315000	6315000
Mddical Reimbursement	1143235	1250000	1250000	1250000
Encashment of Leave	7838610	8575000	7950000	8575000
Fifth Pay Commission Arrears	0	30000	30000	30000
Sixth Pay Commision Arrears	12384718	2000000	0	0
Seventh Pay Commision Arrears	0	0	0	20000000
Hight Grade Scale Arr.	174193	750000	350000	750000
Leave Travel Concession	826246	250000	725000	250000
Adhoc Bonous	250226	520000	251000	520000
Continuing Education Centre	12365	250000	250000	250000
Exgratia Payment	0	400000	0	400000
State Policy Realated Research	0	250000	250000	250000
TOTAL EXPENDITURE	343962487	399499000	385082000	507242000

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BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(1)P.G. Fees	12849361	12748000	12520000	11709000
(I)P.G.Tution Fees	10125167	9391000	8245000	8352000
Bio Science	81443	70000	26000	50000
Chemistry	114595	95000	90000	90000
Commerce	89905	95000	71000	75000
Economics	40740	40000	45000	45000
Education	38718	40000	35000	40000
Electronics	40000	40000	35000	40000
English	81750	75000	35000	50000
Gujarati	39500	40000	25000	40000
Hindi	79725	80000	55000	55000
History	49600	45000	30000	45000
Homescience	34375	0	0	0
Human Rights	87495	80000	80000	80000
Journalisam	183875	175000	175000	175000
Law	38060	35000	41000	45000
Library Science	38275	35000	20000	20000
Mathematics	181245	175000	110000	110000
M.B.A.	1376710	1350000	435000	435000
M.C.A.	217660	265000	110000	115000
Neno Science & Advance Materials	0	65000	105000	105000
Philosophy	32285	32000	27000	32000
Physics	214628	195000	85000	85000
Psychology	43410	40000	25000	25000
Sanskrit	49350	45000	30000	35000
Sociology	50940	55000	35000	35000
Statistics	25190	24000	20000	25000
Tution Fees (P.G. Centre at colleges	6895693	6200000	6500000	6500000
(II)Laboratory Fee :	47500	350000	450000	350000
(III)Material Fee : P.G.Dept.	0	122000	50000	122000
(IV)Other Fee:P.G.Dept.	460	425000	940000	425000

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BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(VI) Ph.D. Tution and Other Fees:	2649040	2425000	2800000	2425000
(V) Ph.D. Renual Fee	27194	35000	35000	35000
(2) Other Fees	22402005	22033000	24366000	24643000
Affiliation Application Pro.Fee	0	1200000	1500000	1500000
Affiliation Fee	2655000	1550000	7500000	7500000
Election Registration Fee	1060	1000	1000	1000
Eligibility	1430630	1390000	1650000	1650000
Enrolment Fees	11526016	11500000	6500000	6500000
Late Fee	0	65000	65000	65000
Entrance Exam Fee	2791992	1820000	1820000	1820000
Indoor Stadium Fee	8000	10000	85000	10000
Migration & Other Certificate Fees	426675	417000	350000	417000
P.G.Recognisation Fee	414000	1000000	2100000	2100000
Ph.D.Course Work Fee	691950	685000	415000	685000
Ph.D. Other Fee	295000	270000	440000	270000
Ph.D.Registration Fee	656052	660000	500000	660000
Registration Fee (P.G.)	1182125	1175000	1150000	1175000
T.C. and Othre Certificates Fee	323505	290000	290000	290000
(3) University Library	213724	710000	600000	710000
Fine	76343	65000	80000	65000
Library Fee P.G. Dept.	75500	550000	465000	550000
Other Income Zerox Etc.	29395	30000	30000	30000
Recovery of Books Price	32486	65000	25000	65000
(4) Univeristy Publication	5600	20000	5000	5000
(5) University Hostel	787800	798000	735000	798000
Boys Hostel	259500	265000	225000	265000
Saraswati Women Hostel	263050	265000	260000	265000
Women Hostel	265250	268000	250000	268000
(6) Estate	1349560	1425000	1695000	1425000

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PART - I BUDGET HEAD- RECURING INCOME	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Electricity & Water	85879	250000	100000	250000
Guest House Rent	170460	150000	80000	150000
House Rent Deduction	158720	150000	150000	150000
Incidental Charges	2970	5000	5000	5000
Rent	780442	750000	750000	750000
Testing Charges	151089	120000	610000	120000
(7) Miscellaneous	2884920	3110000	3065000	3260000
Admissiona Form	925805	925000	925000	925000
Breakag Charges	84263	105000	105000	105000
General Misc.Income	286995	250000	350000	250000
Information Fee	9694	10000	25000	10000
Misc.Application	273050	275000	5000	275000
Misc.Form Income	929175	870000	1100000	870000
University Recovery	204151	500000	200000	500000
Scrapes Sales	0	0	130000	150000
Waste Paper Sale	70500	70000	125000	70000
Youth Festival	101287	105000	100000	105000
	40492970	40844000	42986000	42550000
(8) State Govt. Maint. Grant	274497000	358690000	342096000	464692000
Balance Previous Year C/F				
Total Recuring Income	314989970	399534000	385082000	507242000
Excess of Exps. over Income	28972517			
Total	343962487			

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BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(1)SALARY		243561252	250964000	251674000	346693000
Vice Chancellor Salary		2209974	2218000	2342000	7183000
Basic Pay		900000	900000	900000	2316000
Compensatory Local Allowance		2880	3000	3000	3000
Dearness Allowance		1061351	1071000	1135000	165000
House Rent Allowance		182143	180000	240000	4635000
Medical Allowance		3600	4000	4000	4000
Special Allowance		60000	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		54032056	51716000	48528000	62189000
Basic Pay		15601926	16281000	15200000	46000000
Compensatory Local Allowance		210115	209000	198000	209000
Dearness Allowance		22635097	23882000	22558000	3235000
Grade Pay		3818809	3788000	3557000	0
House Rent Allowance		3513105	4014000	3248000	9200000
Medial Allowance		185740	365000	169000	365000
NDCP Contribution		415731	430000	328000	550000
Other Allowance		11431	25000	35000	100000
Pro. Fund and Gratuity		7476765	2500000	3005000	2500000
Temporary Staff Pay		49000	192000	204000	0
Special Pay		88399	0	0	0
Washing Allowance		25938	30000	26000	30000
Examination Staff Salary		12159405	16270000	13151000	19795000
Basic Pay		4146455	5775000	4240000	15200000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Compensatory Local Allowance		59825	63000	66000	65000
Dearness Allowance		5880952	7942000	6585000	1065000
Grade Pay		1024526	899000	1086000	
House Rent Allowance		893052	1335000	940000	3040000
Medial Allowance		57000	160000	65000	200000
NDCP Contribution		18760	20000	65000	85000
Other Allowance		7530	25000	15000	45000
Pro. Fund and Gratuity		43545	45000	48000	50000
Special Pay		22000		35000	35000
Washing Allowance		5760	6000	6000	10000
P.G.Dept. Administrative Staff Salary		15744042	17044000	15657000	21040000
Basic Pay		5706944	5775000	5365000	15615000
Compensatory Local Allowance		66298	63000	68000	65000
Dearness Allowance		7092101	7942000	7654000	1115000
Grade Pay		951215	899000	982000	0
House Rent Allowance		1070991	1335000	1075000	3125000
Medial Allowance		101840	160000	98000	165000
NDCP Contribution		493098	580000	175000	650000
Other Allowance		6618	70000	10000	85000
Pro. Fund and Gratuity		176434	200000	115000	200000
Special Pay		60503	0	95000	0
Washing Allowance		18000	20000	20000	20000
Library Staff Salary:		2610235	2816000	2805000	3923000
Basic Pay		917870	959000	955000	3025000
Compensatory Local Allowance		11098	12000	12000	15000
Dearness Allowance		1311999	1371000	1455000	215000
Grade Pay		193735	193000	195000	0
House Rent Allowance		129777	230000	136000	605000
Medial Allowance		25316	27000	26000	30000
NDCP Contribution		17065	20000	20000	25000
Other Allowance		735	1000	1000	5000
Pro. Fund and Gratuity		0	0	0	0
Washing Allowance		2640	3000	5000	3000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
P.G.Dept.Teachers Salary:		156380907	160396000	168701000	231475000
Basic Pay		59097468	61000000	59500000	179500000
Compensatory Local Allowance		269504	268000	306000	310000
Dearness Allowance		73044094	74459000	82675000	12565000
Grade Pay		10067977	9900000	10850000	0
House Rent Allowance		11593706	12514000	12205000	35900000
Medial Allowance		189434	215000	230000	215000
NDCP Contribution		440196	370000	1050000	450000
Other Allowance		33473	35000	35000	35000
Special Pay		0	0	0	0
Transport Allowance		1645055	1635000	1850000	2500000
Health Centre Salary:		396633	312000	490000	1088000
Basic Pay		335756	294000	300000	828000
Compensatory Local Allowance		298	18000	2000	5000
Dearness Allowance		34852	0	125000	60000
Grade Pay		5073	0	25000	0
House Rent Allowance		5966	0	22000	170000
Medial Allowance		0	0	0	5000
Other Allowance		0	0	0	5000
Pro. Fund and Gratuity		0	0	0	0
Special Pay		14500	0	15000	15000
Washing Allowance		188	0	1000	0
Hostel Staff Salary:		28000	192000	0	0
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		28000	192000	0	0

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Washing Allowance		0	0	0	0
(2)ADMINISTRATIVE EXPENDITURE :		42239863	64255000	52250000	58755000
Vice Chancellor Office		639518	850000	645000	850000
Contigency		128266	175000	150000	175000
Motor car Maint.		433319	450000	350000	450000
Sumptuary Exps.		24266	25000	25000	25000
Telephone		26847	50000	45000	50000
Travelling Exps.		26820	150000	75000	150000
Pro.Vice Chancellor Office		0	0	0	0
Contigency		0	0	0	0
Sumptuary Exps.		0	0	0	0
Telephone		0	0	0	0
Travelling Exps.		0	0	0	0
Office Expenditure		16541282	21065000	19270000	21065000
Advertisement		977339	1325000	850000	1325000
Audit Fee		0	10000	10000	10000
Computer Consumables		175010	425000	250000	425000
Computer Maint.services		270870	225000	200000	225000
Cunsumables & Stores		89135	120000	100000	120000
Contigency		1089253	2000000	2000000	2000000
Dean's office exps.		33115	50000	75000	50000
Elections & Byelections		0	10000	10000	10000
Entrance Test Exps		1504954	1505000	1200000	1505000
Furniture and Equipment		1529427	2500000	2700000	2500000
Furniture and equipment Repair		1269230	1200000	850000	1200000
Insurance and Taxes		614400	650000	225000	650000
Legal Exps And Professional Fees		971800	1325000	1150000	1325000
Membership Fees		175778	250000	400000	250000
Office Automation		1909206	3000000	3000000	3000000
Post & Telegram		829135	950000	950000	950000
Printing Expenditure		3378685	3200000	3200000	3200000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Seminar Refresher Course at University		248095	450000	450000	450000
SeriesOf Lecture On Gandhian Sardar & Dhebharbahi Thought		0	25000	25000	25000
Stationary & Zerox		717168	850000	825000	850000
Telephone		590276	850000	725000	850000
Uniforms		168406	145000	75000	145000
Maintenance Estate Section		24946358	42150000	32150000	36650000
Contigency		35697	125000	100000	125000
Eelectricity & Maint.		15614824	22500000	20000000	20000000
Furniture and Equipment Repair		111794	200000	200000	200000
Garden Expenditure		484470	1500000	850000	1500000
Office Cleaning Charges		265341	325000	250000	325000
Road and Building Maint.		3298409	9500000	3500000	6500000
Security Service Charges		3442779	5500000	5500000	5500000
Water Supply		1693044	2500000	1750000	2500000
Guest House		112705	190000	185000	190000
Contigency		24718	40000	35000	40000
Guest House Maint.		87987	150000	150000	150000
(3)Continueing Education Centre		12365	250000	250000	250000
(4) P.G.EDUCATION & RESEARCH		20739601	33375000	32797000	32214000
Post Graduate Departments :		15655956	29515000	28937000	28354000
Bio Science Dept.		3514975	5027000	5102000	5102000
Chemistry Dept.		4267984	4875000	4870000	4870000
Commerce Dept.		290097	265000	265000	390000
Economics Dept.		156278	490000	150000	240000
Education Dept.		56561	365000	475000	465000
Electronics Dept.		455905	1890000	1890000	1970000
English Dept		117485	230000	230000	230000
Gujarati Dept.		98870	220000	220000	255000
Hindi Dept.		150313	286000	286000	397000
History Dept.		111528	240000	240000	240000
Home Science Dept.		333747	2014000	2014000	2014000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Human Right Dept.		148610	990000	485000	510000
Journalisam Dept.		369512	860000	865000	865000
Law Dept.		130347	262000	272000	272000
Library Science Dept.		133397	180000	260000	260000
Mathematics Dept.		45432	192000	242000	295000
M.B.A Dept.		1078063	1606000	1606000	1606000
M.C.A.Dept.		42713	245000	245000	245000
Neno Science & Advance Materials		0	3895000	3845000	2445000
Philosophy Dept.		70828	196000	196000	196000
Physics Dept.		3776285	4088000	4088000	4088000
Psychology Dept.		77287	197000	209000	229000
Sanskrit Dept.		106799	342000	342000	435000
Sociology Dept.		101686	225000	205000	225000
Statistics Dept.		21254	335000	335000	510000
POST GRADUATE CENTRE(COLLEGE)		5083645	3710000	3710000	3710000
Administrative Expense		95656	55000	55000	55000
Chemicals for Lab.		0	25000	25000	25000
Freeship andScholarship		46138	55000	55000	55000
Laboratory Exps.		7000	125000	125000	125000
Library Expenses		447545	350000	350000	350000
Remu. & TA to P.G. Visiing Teacher		4487306	3050000	3050000	3050000
Study Tours		0	50000	50000	50000
SCHOLARSHIPS (Ph.D.RESEARCH)		0	150000	150000	150000
(5) LIBRARY EXPENDITURE:		1368715	2655000	2655000	2655000
Books & Periodicals Binding		17675	20000	20000	20000
Books Purchase		889793	1200000	1200000	1200000
Computerisation of Library		9750	150000	150000	150000
Contingency		21003	50000	50000	50000
Furniture & Equipment		0	75000	75000	75000
Furniture & Equipment Repair		0	50000	50000	50000
Periodicals Subscriptions		421920	1100000	1100000	1100000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Printing & Stationary		8574	10000	10000	10000
(6)UNIVERSITY PUBLICATION :		0	75000	75000	75000
(7)HOSTEL : BOYS		98373	200000	200000	200000
Contigency		7209	50000	50000	50000
Student Welfare Activities		91164	150000	150000	150000
(8) HOSTEL :WOMENS		484794	800000	800000	800000
Woemen Hostel Unit-1					
Contigency		200	50000	50000	50000
Student Welfare Activities		258050	350000	350000	350000
Sarsvati Women Hostel					
Contigency		2547	50000	50000	50000
Student Welfare Activities		223997	350000	350000	350000
(9)PHYSICAL EDUCATION:		3824108	7500000	7500000	7500000
Inter Zonal & Inter Uni.Competition		2659219	4000000	4000000	4000000
Maintenance : Sports Grounds		482826	2000000	2000000	2000000
Sports Equipments		176474	500000	500000	500000
Training Camps		505589	1000000	1000000	1000000
(10)STUDENT WELFARE ACTIVITIES		1352925	11900000	12000000	12000000
Adventurous Activities		0	2000000	2000000	2000000
Carrier Councelling & Development Centre		300000	0	0	0
Cultural Activities Camps Etc.		115932	3500000	3500000	3500000
Student Delegate Tours Exps.		0	500000	500000	500000
Student Development Activities		661465	3400000	3500000	3500000
Swachchata Abhiyan			500000	500000	500000
Yoga Campus Etc.		275528	2000000	2000000	2000000
(11) Carrier Councelling & Development Centre		0	3000000	3000000	3000000
Course & Programme			900000	1200000	1200000
Honorarium & Other			500000	200000	200000
Contigency & Consumables			200000	200000	200000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Library Equipments,Books & Periodicals			400000	400000	400000
Study Teaching Materials			400000	400000	400000
Equipments Components & Accessories			600000	600000	600000
(12) Centre for Skill Development		0	1500000	1500000	1500000
Course & Programme			800000	800000	800000
Honorarium & Staff Salary			400000	400000	400000
Contingency & Consumables			100000	100000	100000
Books & Study Material			200000	200000	200000
(13)EXTRA CURRICULAR ACTIVITIES :		0	400000	400000	400000
Aid to Other Institute		0	300000	300000	300000
Series of Lecture On Gandhian etc.		0	100000	100000	100000
(14) Women Harassment cell		0	100000	100000	100000
Contingency		0	25000	25000	25000
Printing & Stationary		0	25000	25000	25000
Seminar / Awareness Programme		0	25000	25000	25000
Honorarium to Resourse Perseon		0	25000	25000	25000
(15)HEALTH CENTRE :		757604	1275000	1800000	1800000
Chemicals for Lab.		140348	200000	250000	250000
Contingency		30155	75000	150000	150000
Equipments for Pathology Lab.		0	200000	250000	250000
Medicines & Misc.epxs		482251	700000	900000	900000
Visiting Expert Doctors		104850	100000	250000	250000
(16)COMPUTER CENTRE :		209837	910000	960000	960000
Computer Maint.services		160736	300000	300000	300000
Contingency		42556	50000	100000	100000
Post & Telegram		222	10000	10000	10000
Printing & Stationary		1044	20000	20000	20000
Stationary & Consumables		804	30000	30000	30000
Updating of Computer centre Equip.& Software		4475	500000	500000	500000

PART - I HEAD - RECURING EXPS.	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(17) Travelling Allowance		6695822	6315000	6315000	6315000
Academic Council Meetings		55138	65000	65000	65000
Board of Accounts Meetings		1004	5000	5000	5000
Board of Studies		846520	700000	700000	700000
College Inspection by Deans		37374	50000	50000	50000
Committee Meetings		460802	500000	500000	500000
Faculty Meetings		104697	100000	100000	100000
Inter College Competition		168927	190000	190000	190000
Local Inquiry Committee		1756045	1550000	1550000	1550000
Other Committee		0	5000	5000	5000
Ph.D. Course Work TA / DA		2015930	2000000	2000000	2000000
Senate Meetings		364389	285000	285000	285000
Syndicate Meetings		63240	65000	65000	65000
Travelling Exps. Staff		779057	700000	700000	700000
University Delegates Attending Conference Seminars		42699	100000	100000	100000
(18) Medical Reimbursement		1143235	1250000	1250000	1250000
(19) Encashment of Leave		7838610	8575000	7950000	8575000
(20) V th Pay Commission Arrears		0	30000	30000	30000
(21) VI th Pay Commission Arrears		12384718	2000000	0	0
(21) VII th Pay Commission Arrears		0	0	0	20000000
(22) Higher Grade Arrears		174193	750000	350000	750000
(23) Leave Travel Concession		826246	250000	725000	250000
(24) Adhoc Bonus		250226	520000	251000	520000
(25) Exgratia Payment			400000	0	400000
(26) State Policy Related Research			250000	250000	250000
TOTAL RECURING EXPS.		343962487	399499000	385082000	507242000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
BIOSCIENCE : APPENDIX -1				
Animal House Maintenance	91001	125000	125000	125000
Botanical Garden Maint. & Dev.	8430	200000	200000	200000
Chemical Contingency for Lab.	2134784	2500000	2500000	2500000
Computer Maint.and services	118208	175000	200000	200000
Contingency	79880	175000	200000	200000
Education Tour	75000	75000	75000	75000
Equipment Compo.Assessories Ect.	822020	1250000	1250000	1250000
Field Work	133043	200000	200000	200000
Freeship & Scholarship	0	7000	7000	7000
Post & Telegram	2153	15000	15000	15000
Printing & Stationary	39704	50000	75000	75000
Remu.& T.A. to Visiting Teacher	6402	50000	50000	50000
Repair & Maint.	4350	20000	20000	20000
Visiting Expenditure	0	10000	10000	10000
Working Expense	0	175000	175000	175000
TOTAL	3514975	5027000	5102000	5102000
CHEMISTRY : APPENDIX -2				
Chemical Contingency for Lab.	3033065	3300000	3300000	3300000
Computer Maint.and services	82851	150000	150000	150000
Contingency	122138	150000	150000	150000
Education Tour	65760	75000	75000	75000
Equipment Compo.Assessories Ect.	918490	1100000	1100000	1100000
Freeship & Scholarship	7785	15000	15000	15000
Post & Telegram	15238	20000	20000	20000
Printing & Stationary	22657	30000	30000	30000
Remu.& T.A. to Visiting Teacher	0	10000	10000	10000
Repair & Maint.	0	25000	20000	20000
	4267984	4875000	4870000	4870000
COMMERCE : APPENDIX -3				
Computer Maint.and services	23105	35000	22000	35000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Contingency	13122	50000	16000	50000
Educational Tour	0	40000	40000	50000
Equipment Compo.Assessories Ect.	92205	75000	130000	75000
Freeship & Scholarship	7532	10000	10000	10000
Periodicals	1150	5000	5000	10000
Post & Telegram	1877	5000	5000	5000
Printing & Stationary	27506	20000	12000	20000
Remu.& T.A. to Visiting Teacher	107500	5000	5000	5000
Repair & Maint.	16100	20000	20000	20000
Resourse Person Remuneration			0	10000
Software Packege			0	100000
TOTAL	290097	265000	265000	390000

ECONOMICS : APPENDIX -4

Computer Maint.and services	13230	40000	10000	30000
Contingency	42747	70000	25000	50000
Education Tour	17839	85000	85000	85000
Equipment Compo.Assessories Ect.	13750	25000	5000	20000
Freeship & Scholarship	1260	10000	10000	10000
Post & Telegram	2100	20000	5000	15000
Printing & Stationary	2152	30000	5000	10000
Remu.& T.A. to Visiting Teacher	63200	190000	0	0
Repair & Maint.	0	20000	5000	20000
TOTAL	156278	490000	150000	240000

EDUCATION : APPENDIX -5

Computer Maint.and services	2070	10000	20000	20000
Contingency	14979	25000	35000	35000
Education Tour	0	60000	75000	75000
Equipment Compo.Assessories Ect.	13485	20000	25000	25000
Freeship & Scholarship	0	10000	15000	15000
Post & Telegram	3981	10000	15000	10000
Printing & Stationary	7046	10000	20000	15000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Remu.& T.A. to Visiting Teacher	15000	200000	250000	250000
Repair & Maint.	0	20000	20000	20000
TOTAL	56561	365000	475000	465000

ELECTRONICS : APPENDIX -6

Chemical & Contingency for Lab	14600	50000	50000	50000
Computer Maint.and services	48475	50000	50000	50000
Contingency	82491	130000	130000	130000
Equipment Compo.Assessories Ect.	245125	1500000	1500000	1500000
Education Tour	0	0	0	60000
Post & Telegram	2373	10000	10000	10000
Printing & Stationary	19991	30000	30000	30000
Remu.& T.A. to Visiting Teacher	37900	100000	100000	120000
Repair & Maint.	4950	20000	20000	20000
TOTAL	455905	1890000	1890000	1970000

ENGLISH : APPENDIX - 7

Computer Maint.and services	11320	20000	20000	20000
Contingency	15078	30000	30000	30000
Educational Tour	74905	75000	75000	75000
Equipment Compo.Assessories Ect.	3500	10000	10000	10000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	2541	10000	10000	10000
Printing & Stationary	10141	25000	25000	25000
Remu.& T.A. to Visiting Teacher	0	30000	30000	30000
Repair & Maint.	0	20000	20000	20000
TOTAL	117485	230000	230000	230000

GUJARATI : APPENDIX -8

Collection of Manuscripts & Publication Exps.	0	15000	15000	15000
Computer Maint.and services	10800	15000	15000	25000
Contingency	17827	30000	30000	40000
Educational Tour	0	50000	50000	50000
Equipment Compo.Assessories Ect.	11350	15000	15000	25000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Folk - Lore Literature Research Exps.	15000	15000	15000	15000
Freeship & Scholarship	6900	10000	10000	10000
Post & Telegram	8063	10000	10000	10000
Printing & Stationary	28930	30000	30000	35000
Remu.& T.A. to Visiting Teacher	0	10000	10000	10000
Repair & Maint.	0	20000	20000	20000
TOTAL	98870	220000	220000	255000

HINDI DEPT. APPENDIX -9

Computer Maint.and services	4920	6000	6000	10000
Contigency	29459	60000	60000	70000
Educational Tour	0	25000	25000	80000
Equipment Compo.Assessories Ect.	11695	10000	10000	15000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	7093	10000	10000	12000
Printing & Stationary	17421	25000	25000	30000
Remu.& T.A. to Visiting Teacher	79255	120000	120000	150000
Repair & Maint.	470	20000	20000	20000
TOTAL	150313	286000	286000	397000

HISTORY : APPENDIX -10

Computer Maint.and services	5020	20000	20000	20000
Contigency	15613	40000	40000	40000
Education Tour	48596	60000	60000	60000
Equipment Compo.Assessories Ect.	2500	20000	20000	20000
Freeship & Scholarship	1845	10000	10000	10000
Post & Telegram	1974	5000	5000	5000
Printing & Stationary	9980	10000	10000	10000
Remu.& T.A. to Visiting Teacher	26000	55000	55000	55000
Repair & Maint.	0	20000	20000	20000
TOTAL	111528	240000	240000	240000

HOMESCIENCE : APPENDIX -11

Chemical Contigency for Lab.	74188	300000	300000	300000
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BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Computer Maint. & Services	10050	25000	25000	25000
Contigency	21880	70000	70000	70000
Equipment Compo.Assessories Ect.	42345	550000	550000	550000
Post & Telegram	404	2000	2000	2000
Printing & Stationary	5460	15000	15000	15000
Remu. To Visiting Lab. Technician	44220	250000	250000	250000
Remu.& T.A. to Visiting Teacher	135200	800000	800000	800000
Repair & Maint.	0	2000	2000	2000
TOTAL	333747	2014000	2014000	2014000

HUMAN RIGHT : APPENDIX -12

Books & Journals	4386	75000	75000	0
Computer Maint.and services	1260	25000	25000	25000
Contigency	21987	50000	50000	50000
Education Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	4495	20000	30000	30000
Field Work and Activities for Human Right Protection	45778	200000	100000	100000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	39	5000	5000	5000
Printing & Stationary	1665	10000	25000	25000
Remu.& T.A. to Visiting Teacher	69000	500000	50000	150000
Repair & Maint.	0	20000	40000	40000
TOTAL	148610	990000	485000	510000

JOURNALISM : APPENDIX -13

Books & Equipments	26752	50000	50000	50000
Computer Maint.and services	5465	20000	20000	20000
Contigency	92428	100000	120000	120000
Documentary Film	0	70000	70000	70000
Educational Tour	0	90000	75000	75000
Equipment Compo.Assessories Ect.	16950	60000	60000	60000
Freeship & Scholarship	9500	15000	15000	15000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
News Paper & Periodicals	17364	50000	50000	50000
Post & Telegram	1078	5000	5000	5000
Printing & Stationary	18530	70000	70000	70000
Remu.& T.A. to Visiting Teacher	100325	150000	150000	150000
Repair & Maint.	12090	30000	30000	30000
Seminar Workshop	69030	150000	150000	150000
TOTAL	369512	860000	865000	865000

LAW : APPENDIX -14

Computer Maint.and services	6300	20000	20000	20000
Contingency	16831	30000	30000	30000
Equipment Compo.Assessories Ect.	17620	20000	20000	20000
Freeship & Scholarship	0	2000	2000	2000
Post & Telegram	2865	5000	5000	5000
Printing & Stationary	21481	25000	25000	25000
Publication & Journals	3450	30000	50000	50000
Remu.& T.A. to Visiting Teacher	61800	100000	100000	100000
Repair & Maint.	0	30000	20000	20000
TOTAL	130347	262000	272000	272000

LIBRARY SCIENCE : APPENDIX -15

Computer Maint.and services	6345	10000	10000	10000
Contingency	3671	15000	20000	20000
Educational Tour	20000	20000	65000	65000
Equipment Compo.Assessories Ect.	4340	10000	10000	10000
Freeship & Scholarship	4350	8000	8000	8000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	4991	5000	5000	5000
Remu.& T.A. to Visiting Teacher	89700	90000	120000	120000
Repair & Maint.	0	20000	20000	20000
TOTAL	133397	180000	260000	260000

MATHEMATICS : APPENDIX -16

Computer Maint.and services	0	20000	20000	20000
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SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Contingency	14299	55000	55000	55000
Educational Tour	0	7000	7000	7000
Equipment Compo.Assessories Ect.	8570	20000	20000	15000
Freeship & Scholarship	0	15000	15000	10000
Post & Telegram	1108	10000	10000	8000
Printing & Stationary	21105	35000	35000	45000
Remu & T.A. to visiting Teachers	0	10000	60000	120000
Repair & Maint.	350	20000	20000	15000
TOTAL	45432	192000	242000	295000
M.B.A.: APPENDIX -17				
Books & Journals	385956	160000	231000	160000
Contingency	85838	100000	100000	100000
Faculty Development Conf. Workshop /Seminar / FDP Etc. for Teacher	43972	300000	60000	300000
Furniture & Equipments	322284	261000	647000	261000
Hospitality	5755	30000	20000	30000
Student Activities : Industrial Tour/ Management Event / Student Function	7150	100000	40000	100000
Instructional Material Exps.	0	5000	5000	5000
Internet Connection Charges	0	100000	100000	100000
Journal Publication	44811	60000	60000	60000
Magazine/ Journals/News Paper	0	40000	40000	40000
Placement Borcher	0	20000	1000	20000
Post & Telegram	8708	20000	20000	20000
Printing & Stationary	48279	50000	50000	50000
Remu & T.A. to visiting Teachers	0	50000	50000	50000
Repair & Maint. Other	80482	120000	80000	120000
Resource Person Remuneration	3000	50000	50000	50000
Software Package Subscrption	34350	50000	35000	50000
Telephone	7478	15000	15000	15000
Website Maintance & Development	0	25000	1000	25000
Conference/Seminar/Workshop /FDP etc. Organize by Department	0	50000	1000	50000
TOTAL	1078063	1606000	1606000	1606000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
M.C.A. : APPENDIX -18				
Books & Journals	0	40000	40000	40000
Consumables	11770	20000	20000	20000
Contingency	13662	50000	50000	50000
Equipment Compo.Assessories Ect.	5018	30000	30000	30000
Freeship & Scholarship	0	0	0	0
Hardware Software Repair Etc.	1800	50000	70000	50000
Post & Telegram	356	20000	20000	20000
Printing & Stationary	10107	15000	15000	15000
Remu & T.A. to visiting Teachers	0	20000	0	20000
TOTAL	42713	245000	245000	245000
Nano Science & Advance Materials				
Chemical Contingency for Lab.	0	800000	800000	400000
Computer Maint.and services	0	150000	150000	150000
Contingency	0	250000	250000	150000
Education Tour	0	50000	50000	50000
Equipment Compo.Assessories Ect.	0	2000000	2000000	1500000
Books & Journals	0	200000	200000	0
Freeship & Scholarship	0	5000	5000	5000
Post & Telegram	0	20000	20000	20000
Printing & Stationary	0	100000	50000	50000
Remu & T.A. to visiting Teachers	0	100000	100000	100000
Furniture & Equipments	0	200000	200000	0
Tree Plantation & Garden Maint.	0	20000	20000	20000
TOTAL	0	3895000	3845000	2445000
PHILOSOPHY : APPENDIX -19				
Computer Maint.and services	560	5000	5000	5000
Contingency	28443	55000	55000	55000
Equipment Compo.Assessories Ect.	0	5000	5000	5000
Freeship & Scholarship	0	3000	3000	3000
Post & Telegram	0	3000	3000	3000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Printing & Stationary	14825	15000	15000	15000
Remu & T.A. to visiting Teachers	27000	90000	90000	90000
Repair & Maint.	0	20000	20000	20000
TOTAL	70828	196000	196000	196000

PHYSICS : APPENDIX - 20

Chemical Contingency for Lab.	1382728	1400000	1400000	1400000
Computer Maint.and services	112077	150000	150000	150000
Contingency	208422	250000	250000	250000
Education Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	1973934	2000000	2000000	2000000
Freeship & Scholarship	0	8000	8000	8000
Post & Telegram	7740	25000	25000	25000
Printing & Stationary	91384	100000	100000	100000
Remu & T.A. to visiting Teachers	0	40000	40000	40000
Repair & Maint.	0	20000	20000	20000
Tree Plantation & Garden Maint.	0	20000	20000	20000
TOTAL	3776285	4088000	4088000	4088000

PSYCHOLOGY : APPENDIX -21

Computer Maint.and services	6811	20000	20000	20000
Contingency	38604	65000	75000	75000
Educational Tour	0	30000	10000	30000
Equipment Compo.Assessories Ect.	0	10000	15000	15000
Freeship & Scholarship	6360	12000	12000	12000
Post & Telegram	1688	5000	5000	5000
Printing & Stationary	13134	15000	25000	25000
Remu & T.A. to visiting Teachers	9000	20000	27000	27000
Repair & Maint.	1690	20000	20000	20000
TOTAL	77287	197000	209000	229000

SANSKRIT : APPENDIX -22

Computer Maint.and services	4475	20000	20000	30000
Contingency	3829	70000	70000	90000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I BUDGET HEAD - RECURING EXPS.	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Educational Tour	42558	60000	60000	75000
Equipment Compo.Assessories Ect.	3080	20000	20000	30000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	1578	2000	2000	10000
Printing & Stationary	6179	30000	30000	40000
Remu & T.A. to visiting Teachers	42000	100000	100000	100000
Repair & Maint.	3100	30000	30000	50000
TOTAL	106799	342000	342000	435000
SOCIOLOGY : APPENDIX -23				
Computer Maint.and services	14920	15000	15000	15000
Contingency	5241	30000	45000	30000
Educational Tour	75000	75000	75000	75000
Equipment Compo.Assessories Ect.	6525	25000	30000	25000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	0	5000	5000	5000
Printing & Stationary	0	15000	10000	15000
Remu & T.A. to visiting Teachers	0	30000	5000	30000
Repair & Maint.	0	20000	10000	20000
TOTAL	101686	225000	205000	225000
STATISTICS : APPENDIX - 24				
Computer Maint.and services	3310	20000	20000	45000
Contingency	820	50000	50000	100000
Educational Tour	0	75000	75000	75000
Equipment Compo.Assessories Ect.	3050	50000	50000	75000
Freeship & Scholarship	0	10000	10000	10000
Post & Telegram	2762	10000	10000	10000
Printing & Stationary	11312	20000	20000	75000
Remu & T.A. to visiting Teachers	0	80000	80000	100000
Repair & Maint.	0	20000	20000	20000
TOTAL	21254	335000	335000	510000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(A) STATE GOVT. GRANT				
Construction of New & Upgradation of Existing Sports Facility				
Grant Income	11725000	0	13275000	75000000
Balance C/F	0	0	11725000	15000000
Total Grant Income	11725000	0	25000000	90000000
Expenditure				
Grant Expenditure	0	0	10000000	90000000
BALANCE B/F	11725000	0	15000000	0
Total Expenditure	11725000	0	25000000	90000000
Drugs Grant Pharmacy Dept.				
Grant Income	30000000	30000000	0	0
Balance C/F	0	0	28639928	23139928
Total Grant Income	30000000	30000000	28639928	23139928
Expenditure				
Grant Expenditure	1360072	30000000	5500000	23139928
BALANCE B/F	28639928	0	23139928	0
Total Expenditure	30000000	30000000	28639928	23139928
FAP GSBTM Project Vaibhav Bhatt				
Grant Income	1242120	120061	0	0
Balance C/F	96392	-120061	727341	0
Total Grant Income	1338512	0	727341	0
Expenditure				
Grant Expenditure	611171	0	727341	0
BALANCE B/F	727341	0	0	0
Total Expenditure	1338512	0	727341	0
Gujcost MRP BRM Vyas				
Grant Income	190000	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Balance C/F	0	0	190000	0
Total Grant Income	190000	0	190000	0
Expenditure				
Grant Expenditure	0	0	190000	0
BALANCE B/F	190000	0	0	0
Total Expenditure	190000	0	190000	0
Gujcost Sachin Parmar				
Grant Income	0	0	170000	0
Balance C/F	297232	0	240791	0
Total Grant Income	297232	0	410791	0
Expenditure				
Grant Expenditure	56441	0	410791	0
BALANCE B/F	240791	0	0	0
Total Expenditure	297232	0	410791	0
GUJCOST SEMINAR CHEMISTRY DEPT.				
Grant Income	70000	0	0	0
Balance C/F	0	0	0	0
Total Grant Income	70000	0	0	0
Expenditure				
Grant Expenditure	189997	0	0	0
BALANCE B/F	-119997	0	0	0
Total Expenditure	70000	0	0	0
Gujcost MRP Priya Patel				
Grant Income	15000	0	525000	0
Balance C/F	0	0	15000	0
Total Grant Income	15000	0	540000	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Expenditure				
Grant Expenditure	0	0	540000	0
BALANCE B/F	15000	0	0	0
Total Expenditure	15000	0	540000	0
Neno Science & Advance Material				
Grant Income	0	20000000	20000000	0
Balance C/F	20000000	0	0	10000000
Total Grant Income	20000000	20000000	20000000	10000000
Expenditure				
Grant Expenditure	0	20000000	10000000	10000000
BALANCE B/F	20000000	0	10000000	0
Total Expenditure	20000000	20000000	20000000	10000000
PGDHT Course				
Grant Income	0	500000	0	0
Balance C/F	4490808	4419708	4419708	4419708
Total Grant Income	4490808	4919708	4419708	4419708
Expenditure				
Grant Expenditure	71100	4919708	0	500000
BALANCE B/F	4419708	0	4419708	3919708
Total Expenditure	4490808	4919708	4419708	4419708
P.G.Diploma Course Chemistry Dept.				
Grant Income	58680	0	0	250000
Balance C/F	1426180	0	1484860	984860
Total Grant Income	1484860	0	1484860	1234860
Expenditure				
Grant Expenditure	0	0	500000	500000
BALANCE B/F	1484860	0	984860	734860
Total Expenditure	1484860	0	1484860	1234860

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Plant Biology & Genetic Eng.				
Grant Income	15620	0	5585	0
Balance C/F	2230516	2230516	1981987	987572
Total Grant Income	2246136	2230516	1987572	987572
Expenditure				
Grant Expenditure	264149	2230516	1000000	500000
BALANCE B/F	1981987	0	987572	487572
Total Expenditure	2246136	2230516	1987572	987572
Renovation & Maint. Grant State. Govt.				
Grant Income	62500000	112755649	0	0
Balance C/F	37500000	37500000	99995706	39995706
Total Grant Income	100000000	150255649	99995706	39995706
Expenditure				
Grant Expenditure	4294	150255649	60000000	39995706
BALANCE B/F	99995706	0	39995706	0
Total Expenditure	100000000	150255649	99995706	39995706
Renovation Grant 2015-16				
Grant Income	87255649	0	28900000	0
Balance C/F	0	0	87255649	56155649
Total Grant Income	87255649	0	116155649	56155649
Expenditure				
Grant Expenditure	0	0	60000000	56155649
BALANCE B/F	87255649	0	56155649	0
Total Expenditure	87255649	0	116155649	56155649
Gujcost MRP N.H.Vaidia				
Grant Income	0	0	436000	0
Balance C/F	0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Total Grant Income	0	0	436000	0
Expenditure				
Grant Expenditure	0	0	436000	0
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	436000	0
World Class University Grant				
Grant Income	0	0	0	0
Balance C/F	6043495	4890147	4852247	2852247
Total Grant Income	6043495	4890147	4852247	2852247
Expenditure				
Grant Expenditure	1191248	4890147	2000000	2852247
BALANCE B/F	4852247	0	2852247	0
Total Expenditure	6043495	4890147	4852247	2852247
CCDC Library Construction (New Item 2016-17)				
Grant Income	0	0	15000000	0
Balance C/F	0	0	0	14500000
Total Grant Income	0	0	15000000	14500000
Expenditure				
Grant Expenditure	0	0	500000	14500000
BALANCE B/F	0	0	14500000	0
Total Expenditure	0	0	15000000	14500000
Compound Wall Construction (New Item 2016-17)				
Grant Income	0	0	7734000	0
Balance C/F	0	0	0	6234000
Total Grant Income	0	0	7734000	6234000
Expenditure				

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Grant Expenditure	0	0	1500000	6234000
BALANCE B/F	0	0	6234000	0
Total Expenditure	0	0	7734000	6234000
Women Hostel Construction (New Item 2016-17)				
Grant Income	0	0	16500000	0
Balance C/F	0	0	0	16392956
Total Grant Income	0	0	16500000	16392956
Expenditure				
Grant Expenditure	0	0	107044	16392956
BALANCE B/F	0	0	16392956	0
Total Expenditure	0	0	16500000	16392956
Construction of Nano Science Dept.				
Grant Income	0	0	30000000	0
Balance C/F	0	0	0	30000000
Total Grant Income	0	0	30000000	30000000
Expenditure				
Grant Expenditure	0	0	0	30000000
BALANCE B/F	0	0	30000000	0
Total Expenditure	0	0	30000000	30000000
Equipments for Nano Science Dept.				
Grant Income	0	0	30000000	0
Balance C/F	0	0	0	30000000
Total Grant Income	0	0	30000000	30000000
Expenditure				
Grant Expenditure	0	0	0	30000000
BALANCE B/F	0	0	30000000	0
Total Expenditure	0	0	30000000	30000000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Construction of International Student Hostel				
Grant Income	0	0	12800000	0
Balance C/F	0	0	0	12800000
Total Grant Income	0	0	12800000	12800000
Expenditure				
Grant Expenditure	0	0	0	12800000
BALANCE B/F	0	0	12800000	0
Total Expenditure	0	0	12800000	12800000
Construction of Compound wall Phase-2				
Grant Income	0	0	11600000	0
Balance C/F	0	0	0	11600000
Total Grant Income	0	0	11600000	11600000
Expenditure				
Grant Expenditure	0	0	0	11600000
BALANCE B/F	0	0	11600000	0
Total Expenditure	0	0	11600000	11600000
Construction of Physics Dept.				
Grant Income	0	0	7500000	0
Balance C/F	0	0	0	6500000
Total Grant Income	0	0	7500000	6500000
Expenditure				
Grant Expenditure	0	0	1000000	6500000
BALANCE B/F	0	0	6500000	0
Total Expenditure	0	0	7500000	6500000
Construction of Pharmaceutical Science Dept.				
Grant Income	0	0	7400000	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Balance C/F	0	0	0	2400000
Total Grant Income	0	0	7400000	2400000
Expenditure				
Grant Expenditure	0	0	5000000	2400000
BALANCE B/F	0	0	2400000	0
Total Expenditure	0	0	7400000	2400000
Dr. B.R. Ambedkar Chair				
Grant Income	0	0	3500000	0
Balance C/F	0	0	0	3500000
Total Grant Income	0	0	3500000	3500000
Expenditure				
Grant Expenditure	0	0	0	3500000
BALANCE B/F	0	0	3500000	0
Total Expenditure	0	0	3500000	3500000
State Govt.Scholarship for SC/ST/OBC Students				
Grant Income	11489965	8500000	11500000	11500000
Balance C/F	770415	0	2044556	0
Total Grant Income	12260380	8500000	13544556	11500000
Expenditure				
Grant Expenditure	10215824	8500000	13544556	11500000
BALANCE B/F	2044556	0	0	0
Total Expenditure	12260380	8500000	13544556	11500000
SUMMARY STATE GOVT. EARMARKED GRANT				
Grant Income	204492034	171875710	216845585	86750000
Balance C/F	72855038	48920310	243572773	287462626
Toal Fund Available	277347072	220796020	460418358	374212626
Grant Expenditure	13774299	220796020	172955732	369070486

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2017-18**

PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
BALANCE B/F	263572773	0	287462626	5142140

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(B)UGC GRANT 12th Plan				
Grant Income	0	54900000	35000000	35000000
Balance C/F	25763917	16687523	4120561	0
Total GRANT	25763917	71587523	39120561	35000000
Expenditure				
Grant Expenditure	21643356	71587523	39120561	35000000
BALANCE B/F	4120561	0	0	0
Total Expenditure	25763917	71587523	39120561	35000000
Academic Staff College				
Grant Income	5000000	12000000	8240372	12000000
Balance C/F	-2292903	0	-3180204	0
Total GRANT	2707097	12000000	5060168	12000000
Expenditure				
Grant Expenditure	5887301	12000000	5060168	12000000
BALANCE B/F	-3180204	0	0	0
Total Expenditure	2707097	12000000	5060168	12000000
B.S.R.FELLOWSHIP D.K.GHOSH				
Grant Income	0	0	844250	0
Balance C/F	182021	0	470	0
Total GRANT	182021	0	844720	0
Expenditure				
Grant Expenditure	181551	0	844720	0
BALANCE B/F	470	0	0	0
Total Expenditure	182021	0	844720	0
CENTRE FOR STUDY OF SOCI. EXCLUSION				
Grant Income	4631	0	0	0
Balance C/F	3596751	3573688	3592593	0
Total GRANT	3601382	3573688	3592593	0

Expenditure				
Grant Expenditure	8789	3573688	3592593	0
BALANCE B/F	3592593	0	0	0
Total Expenditure	3601382	3573688	3592593	0
Entry Into Service Coaching Classes				
Grant Income	0	300000	400000	300000
Balance C/F	-126705	0	-289712	0
Total	-126705	300000	110288	300000
Expenditure				
Grant Expenditure	163007	300000	110288	300000
BALANCE B/F	-289712	0	0	0
Total Expenditure	-126705	300000	110288	300000
Fellowship Grant Jigna Tank				
Grant Income	600000	600000		
Balance C/F	0	0	302317	0
Total GRANT	600000	600000	302317	0
Expenditure				
Grant Expenditure	297683	600000	302317	
BALANCE B/F	302317	0	0	0
Total Expenditure	600000	600000	302317	0
Fellowship Grant Sangita Gohel				
Grant Income	600000	600000	0	0
Balance C/F	0	0	223726	0
Total GRANT	600000	600000	223726	0
Expenditure				
Grant Expenditure	376274	600000	223726	0
BALANCE B/F	223726	0	0	0
Total Expenditure	600000	600000	223726	0
JRF D.B.SONDARVA				
Grant Income	252400	252400	0	0
Balance C/F	3000	0	110831	0

Total GRANT	255400	252400	110831	0
Expenditure				
Grant Expenditure	144569	252400	110831	0
BALANCE B/F	110831	0	0	0
Total Expenditure	255400	252400	110831	0
JRF GRANT BABARIYA JAYESH				
Grant Income	297000	297000	0	0
Balance C/F	0	0	0	0
Total GRANT	297000	297000	0	0
Expenditure				
Grant Expenditure	297000	297000	0	0
BALANCE B/F	0	0	0	0
Total Expenditure	297000	297000	0	0
(6)JRF GRANT PANKIL C.SOLANKI				
Grant Income	243400	0	0	0
Balance C/F	0	243400	243400	0
Total GRANT	243400	243400	243400	0
Expenditure				
Grant Expenditure	0	243400	243400	0
BALANCE B/F	243400	0	0	0
Total Expenditure	243400	243400	243400	0
(6)JRF GRANT VINOD J. JADA				
Grant Income	347481	0	412675	0
Balance C/F	6735	0	8741	0
Total	354216	0	421416	0
Expenditure				
Grant Expenditure	345475	0	421416	0
BALANCE B/F	8741	0	0	0
Total	354216	0	421416	0
JRF (NET) GRANT PASHVAN CHANDANKUMAR T.				
Grant Income	315000	0	0	0

Balance C/F	0	0	115000	0
Total	315000	0	115000	0
Expenditure				
Grant Expenditure	200000	0	115000	0
BALANCE B/F	115000	0	0	0
Total	315000	0	115000	0
MERITORIOUS SAP SCHOLARSHIP				
Grant Income	7416393	6500000	4500000	4500000
Balance C/F	1892057	0	850319	0
Total	9308450	6500000	5350319	4500000
Expenditure				
Grant Expenditure	8458131	6500000	5350319	4500000
BALANCE B/F	850319	0	0	0
Total	9308450	6500000	5350319	4500000
Remedial Coaching Classes				
Grant Income	0	300000	600000	300000
Balance C/F	-140296	0	-356542	0
Total	-140296	300000	243458	300000
Expenditure				
Grant Expenditure	216246	300000	243458	300000
BALANCE B/F	-356542	0	0	0
Total Expenditure	-140296	300000	243458	300000
SAP CAS BIO SCI. DEPT.				
Grant Income	3572000	1382000	184207	1382000
Balance C/F	912848	0	3759321	0
Total GRANT	4484848	1382000	3943528	1382000
Expenditure				
Grant Expenditure	725527	1382000	3943528	1382000
BALANCE B/F	3759321	0	0	0
Total Expenditure	4484848	1382000	3943528	1382000
SAP Chemistry Dept.				
Grant Income	0	7980000	9500000	1700000

Balance C/F	0	0	0	0
Total GRANT	0	7980000	9500000	1700000
Expenditure				
Grant Expenditure	0	7980000	9500000	1700000
BALANCE B/F	0	0	0	0
Total Expenditure	0	7980000	9500000	1700000
SAP M.Pharm.				
Grant Income	0	0	128397	0
Balance C/F	1199963	0	829009	0
Total GRANT	1199963	0	957406	0
Expenditure			0	
Grant Expenditure	370954	0	957406	0
BALANCE B/F	829009	0	0	0
Total Expenditure	1199963	0	957406	0
Net Coaching Classes for SC/ST Students				
Grant Income	0	300000	600000	300000
Balance C/F	-92376	0	-406517	0
Total	-92376	300000	193483	300000
Expenditure				
Grant Expenditure	314141	300000	193483	300000
BALANCE B/F	-406517	0	0	0
Total Expenditure	-92376	300000	193483	300000
UGC BSR ONE TIME GRANT D.G.KUBERKAR				
Grant Income	0	300000	54536	0
Balance C/F	268763	0	-54536	0
Total	268763	300000	0	0
Expenditure				
Grant Expenditure	323299	300000	0	0
BALANCE B/F	-54536	0	0	0
Total Expenditure	268763	300000	0	0
IUAC Project Dr.N.A.Shah				

Grant Income	187400	162400	192629	218000
Balance C/F	0	0	371	
Total GRANT	187400	162400	193000	218000
Expenditure				
Grant Expenditure	187029	162400	193000	218000
BALANCE B/F	371	0	0	0
Total Expenditure	187400	162400	193000	218000
MRP Dr.D.P.Patel				
Grant Income	877600	448000	448000	448000
Balance C/F	0	0	824749	824749
Total GRANT	877600	448000	1272749	1272749
Expenditure				
Grant Expenditure	52851	0	1272749	1272749
BALANCE B/F	824749	448000	0	0
Total Expenditure	877600	448000	1272749	1272749
MRP H.S.JOSHI				
Grant Income	952600	0	480500	480500
Balance C/F	0	0	952600	952600
Total GRANT	952600	0	1433100	1433100
Expenditure				
Grant Expenditure	0	0	1433100	1433100
BALANCE B/F	952600	0	0	0
Total Expenditure	952600	0	1433100	1433100
MRP Prof. P.L.Chauhan				
Grant Income	243000	102500	102500	0
Balance C/F	0	0	243000	0
Total GRANT	243000	102500	345500	0
Expenditure			0	
Grant Expenditure	0	102500	345500	0
BALANCE B/F	243000	0	0	0

Total Expenditure	243000	102500	345500	0
MRP R.B.Zala				
Grant Income	646600	343000	343000	343000
Balance C/F	0	0	590267	0
Total GRANT	646600	343000	933267	343000
Expenditure			0	
Grant Expenditure	56333	343000	933267	343000
BALANCE B/F	590267	0	0	0
Total Expenditure	646600	343000	933267	343000
UGC DAE CRS Project D.G.Kuberkar (Indore)				
Grant Income	236600	236600	0	0
Balance C/F	0	0	97173	0
Total GRANT	236600	236600	97173	0
Expenditure				
Grant Expenditure	139427	236600	97173	0
BALANCE B/F	97173	0	0	0
Total Expenditure	236600	236600	97173	0
UGC DAE CRS Project D.G.Kuberkar (Mumbai)				
Grant Income	483169	236600	0	0
Balance C/F	23	0	213000	0
Total GRANT	483192	236600	213000	0
Expenditure				
Grant Expenditure	270192	236600	213000	0
BALANCE B/F	213000	0	0	0
Total Expenditure	483192	236600	213000	0
Construction of Women Hostel Building				
Grant Income	0	7800000	12000000	0
Balance C/F	0	0	-56830	0
Total GRANT	0	7800000	11943170	0
Expenditure			0	
Grant Expenditure	56830	7800000	11943170	0

BALANCE B/F	-56830	0	0	0
Total Expenditure	0	780000	11943170	0
MRP K.B.Modi				
Grant Income	572000	300000	300000	
Balance C/F	0	0	521025	
Total GRANT	572000	300000	821025	0
Expenditure			0	
Grant Expenditure	50975	300000	821025	
BALANCE B/F	521025	0	0	0
Total Expenditure	572000	300000	821025	0
MRP P.H.PARSANIA				
Grant Income	0	0	228400	230000
Balance C/F	48095	0	48095	
Total GRANT	48095	0	276495	230000
Expenditure			0	
Grant Expenditure	0	0	276495	230000
BALANCE B/F	48095	0	0	0
Total Expenditure	48095	0	276495	230000
National Mission on Education Through ICT				
Grant Income	0	0	810000	90000
Balance C/F	0	0	0	0
Total GRANT	0	0	810000	90000
Expenditure				
Grant Expenditure	0	0	810000	90000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	810000	90000
UGC IUAC Project Dr.D.D.Pandya				
Grant Income	0	0	200000	200000
Balance C/F	0	0	0	0
Total GRANT	0	0	200000	200000

Expenditure				
Grant Expenditure	0	0	200000	200000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	200000	200000
UGC-DAE CSR (Mumbai) Project Dr. N.A.Shah				
Grant Income	0	0	275000	275000
Balance C/F	0	0	0	0
Total GRANT	0	0	275000	275000
Expenditure				
Grant Expenditure	0	0	275000	275000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	275000	275000
UGC IUAC Project Dr. P.S. Solanki				
Grant Income	0	0	200000	200000
Balance C/F	0	0	0	0
Total GRANT	0	0	200000	200000
Expenditure				
Grant Expenditure	0	0	200000	200000
BALANCE B/F	0	0	0	0
Total Expenditure	0	0	200000	200000
SUMMARY OTHER GRANT				
Grant Income	22847274	95340500	76044466	57966500
Balance C/F	31221893	20504611	13302227	1777349
Total Fund Available	54069167	115845111	89346693	59743849
Grant Expenditure	40766940	115397111	89346693	59743849
BALANCE B/F	13302227	448000	0	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Govt. Of India Grant				
RASHTRIYA UCHCHATAR SHKSHA ABHIYAN (RUSA) GRANT				
GRANT RECEIVED	87500000	123125000		100000000
Balance C/F	22262873		89561712	
Total	109762873	123125000	89561712	100000000
Expenditure				
Grant Expenditure	20201161	123125000	89561712	100000000
BALANCE B/F	89561712	0	0	0
Total	109762873	123125000	89561712	100000000
DRDE Project R.K.Kothari				
Grant Income	500000	470000	470000	470000
Balance C/F	0	0	109050	
Total GRANT	500000	470000	579050	470000
Expenditure				
Grant Expenditure	390950	470000	579050	470000
BALANCE B/F	109050	0	0	0
Total Expenditure	500000	470000	579050	470000
DST INSPIRE FELLOWSHIP GRANT				
GRANT RECEIVED	2398266	2200000	1058208	1200000
Balance C/F	604217	0	1415943	
Total	3002483	2200000	2474151	1200000
Expenditure				
Grant Expenditure	1586540	2200000	2474151	1200000
BALANCE B/F	1415943	0	0	0
Total	3002483	2200000	2474151	1200000
(22) DST PROJECT NIRAV PATEL				
GRANT RECEIVED	1003177	700000	0	700000
Balance C/F	-56958	0	788435	
Total	946219	700000	788435	700000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Expenditure				
Grant Expenditure	157784	700000	788435	700000
BALANCE B/F	788435	0	0	0
Total	946219	700000	788435	700000
DST PROJECT VAIBHAV BHATT				
GRANT RECEIVED	335320	700000	607608	700000
Balance C/F	545792	0	248741	
Total	881112	700000	856349	700000
Expenditure				
Grant Expenditure	632371	700000	856349	700000
BALANCE B/F	248741	0	0	0
Total	881112	700000	856349	700000
DST Women Scientist Scheme K.G.Dangar				
GRANT RECEIVED	0	455000	455000	
Balance C/F	145200	0	11176	
Total	145200	455000	466176	0
Expenditure				
Grant Expenditure	134024	455000	466176	
BALANCE B/F	11176	0	0	0
Total	145200	455000	466176	0
Inspire Fellowship Nirali Raiyani				
Grant Income	380000	380000	0	0
Balance C/F	0	0	222986	0
Total GRANT	380000	380000	222986	0
Expenditure				
Grant Expenditure	157014	380000	222986	0
BALANCE B/F	222986	0	0	0
Total Expenditure	380000	380000	222986	0
ICSSR Fellowship Anjali Joshi				

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Grant Income	380000	380000	0	0
Balance C/F	0	0	185982	0
Total GRANT	380000	380000	185982	0
Expenditure				
Grant Expenditure	194018	380000	185982	0
BALANCE B/F	185982	0	0	0
Total Expenditure	380000	380000	185982	0
MARINE BIODIVERSITY PROJECT S.P.SINGH				
GRANT RECEIVED	0	850000	749661	850000
Balance C/F	781344	0	292499	
Total	781344	850000	1042160	850000
Expenditure				
Grant Expenditure	488845	850000	1042160	850000
BALANCE B/F	292499	0	0	0
Total	781344	850000	1042160	850000
RUSA Grant HRDC Grant				
GRANT RECEIVED	15275000	3300000	0	3300000
Balance C/F	2385368	0	16779733	0
Total	17660368	3300000	16779733	3300000
Expenditure				
Grant Expenditure	880635	3300000	16779733	3300000
BALANCE B/F	16779733	0	0	0
Total	17660368	3300000	16779733	3300000
CSIR PROJECT V.H.SHAH CHEMISTRY				
Grant Income	529077	530000	479856	530000
Balance C/F	132019	0	286895	
Total GRANT	661096	530000	766751	530000
Expenditure				
Grant Expenditure	374201	530000	766751	530000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
BALANCE B/F	286895	0	0	0
Total Expenditure	661096	530000	766751	530000
DST INSPIRE FELLOWSHIP RAJESHRI D.PATEL				
Grant Income	416972	0	380000	0
Balance C/F	5028	0	0	0
Total GRANT	422000	0	380000	0
Expenditure				
Grant Expenditure	422000	0	380000	0
BALANCE B/F	0	0	0	0
Total Expenditure	422000	0	380000	0
DST Young Scientist Project Vikram Raval				
Grant Income	1750000	1750000	1750000	
Balance C/F	0	0	1658494	
Total GRANT	1750000	1750000	3408494	0
Expenditure				
Grant Expenditure	91506	1750000	3408494	
BALANCE B/F	1658494	0	0	0
Total Expenditure	1750000	1750000	3408494	0
ICMR PROJECT N.R.SHETH				
GRANT RECEIVED	345105	0	455458	455458
Balance C/F	0		27802	27802
Total	345105	0	483260	483260
Expenditure				
Grant Expenditure	317303	0	483260	483260
BALANCE B/F	27802	0	0	0
Total	345105	0	483260	483260
ISRO ARFI PROJECT H.P.JOSHI				
Grant Income	0	0	1000000	1000000
Balance C/F	273317	0	153657	

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Total GRANT	273317	0	1153657	1000000
Expenditure				
Grant Expenditure	119660	0	1153657	1000000
BALANCE B/F	153657	0	0	0
Total Expenditure	273317	0	1153657	1000000
FAP GSBTM PROJ. R.C.KHUNT				
GRANT RECEIVED	0	0	903080	628840
Balance C/F	0	0	0	903080
Total	0	0	903080	1531920
Expenditure				
Grant Expenditure	0	0	903080	1531920
BALANCE B/F	0	0	0	0
Total	0	0	903080	1531920
GUJCOST MRP R.C.KHUNT				
GRANT RECEIVED	0	0	360000	360000
Balance C/F	0	0	0	0
Total	0	0	360000	360000
Expenditure				
Grant Expenditure	0	0	360000	360000
BALANCE B/F	0	0	0	0
Total	0	0	360000	360000
MHRD SCHEME ON GIAN (BIO SCI. DEPT.)				
GRANT RECEIVED	0	0	816000	0
Balance C/F	0	0	0	
Total	0	0	816000	0
Expenditure				
Grant Expenditure	0	0	816000	0
BALANCE B/F	0	0	0	0
Total	0	0	816000	0

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
MHRD SCHEME ON GIAN (ENGLISH DEPT.)				
GRANT RECEIVED	0	0	728000	0
Balance C/F	0	0	0	
Total	0	0	728000	0
Expenditure				
Grant Expenditure	0	0	728000	0
BALANCE B/F	0	0	0	0
Total	0	0	728000	0
NATIONAL POST DOCTORAL FELLOWSHIP KALPANA RAKHOLIA				
GRANT RECEIVED	0	0	960000	960000
Balance C/F	0	0	0	
Total	0	0	960000	960000
Expenditure				
Grant Expenditure	0	0	960000	960000
BALANCE B/F	0	0	0	0
Total	0	0	960000	960000
DST FIST Program -2015 Physic Dept.				
Grant Income	0	2800000	16900000	0
Balance C/F	0	0	0	0
Total GRANT	0	2800000	16900000	0
Expenditure				
Grant Expenditure	0	2800000	16900000	0
BALANCE B/F	0	0	0	0
Total Expenditure	0	2800000	16900000	0
SUMMARY OTHER GRANT				
Grant Income	110812917	137640000	28072871	111154298
Balance C/F	27078200	0	111743105	930882
Total Fund Available	137891117	137640000	139815976	112085180
Grant Expenditure	26148012	137640000	139815976	112085180

SAURASHTRA UNIVERSITY RAJKOT**BUDGET ESTIMATE FOR THE YEAR 2017-18**

PART - IV BUDGET HEAD - EARMARKED GRANT	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
BALANCE B/F	111743105	0	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II BUDGET HEAD - INCOME	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Examination Fee Regular	162402953	168010000	173665000	173665000
Architecture Faculty	0	650000	650000	650000
Arts Faculty	37416712	47500000	37500000	37500000
Commerce Faculty	43915906	39500000	44000000	44000000
Education Faculty	2567463	5000000	4500000	4500000
Engineering Faculty	48360	35000	500000	500000
Homeopathic Faculty	966491	2750000	1200000	1200000
Home Science Faculty	1767145	1250000	1800000	1800000
Law Faculty	3453081	2575000	3500000	3500000
Management Faculty	8576555	5025000	8500000	8500000
Medical Faculty	10920161	7500000	18500000	18500000
Performing Arts Faculty	90150	450000	100000	100000
Pharmacy Faculty	141465	350000	350000	350000
Rural Education	518750	375000	515000	515000
Science Faculty	49459684	52500000	49500000	49500000
Late Fee	1014330	1050000	1050000	1050000
Penalty	1546700	1500000	1500000	1500000
Examination Fee External	114235863	84500000	84500000	84500000
Arts Faculty	48033427	0	52500000	52500000
Commerce Faculty	30256806	0	32000000	32000000
External Fee Income	35945630	84500000	0	0
Other Fees	20791045	22909000	24842000	24842000
Convocation	10365503	11000000	10500000	10500000
Duplicate Marksheet	305415	1950000	1950000	1950000
Exam Forms	130835	2350000	2350000	2350000
Marksheet Verification	5800	7000	15000	15000
Misc. Income	4742177	4500000	4500000	4500000
Question Paper Sales	3180	2000	2000	2000
Reassessment Fees	5213165	3100000	5500000	5500000
Answersheet Copy Fee	24970	0	25000	25000
Total Income	297429861	275419000	283007000	283007000

SAURASHTRA UNIVERSITY RAJKOT				
BUDGET ESTIMATE FOR THE YEAR 2017-18				
PART - II BUDGET HEAD - EXPENDITURE	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
EXAMINATION EXPENDITURE				
Remuneration to Paper Setter	899492	1380000	2090000	1380000
Arts Examination	457485	550000	850000	550000
Commerce Examination	81730	100000	250000	100000
Education Examination	54994	115000	115000	115000
Engineering Examination	6150	25000	25000	25000
Homeopathic Examination	3250	5000	10000	5000
Home Science Examination	6991	35000	85000	35000
Law Examination	9378	35000	35000	35000
Management Examination	36805	35000	50000	35000
Meidical Examination	56603	250000	150000	250000
Pharmacy Examination	4400	0	45000	0
Rural Education Examination	1150	5000	25000	5000
Science Examination	180556	225000	450000	225000
Administrative Exps. Exam	249168325	253826500	274026500	274026500
Advertisement Exps.	69832	100000	100000	100000
Answer Books & Stationary	24926049	27500000	27500000	27500000
Central Assessment	36305049	38500000	38500000	38500000
Committee T.A.D.A	1279885	1500000	1500000	1500000
Computer Consumables & Stationary	2370498	3500000	2500000	3500000
Computerisation of Exam Section	6817767	7500000	7500000	7500000
Computer Maint. & Service	587182	150000	150000	150000
Conduct Expense at Exam.Centre	39782450	44500000	44500000	44500000
Conduct Expense for Practical Exam	8116198	8000000	8000000	8000000
Consumables & Stores	4875	25000	25000	25000
Contigency	4240745	4500000	4500000	4500000
Convocation Expenditure	3951933	3000000	3000000	3000000
Furniture & Equipments	396519	750000	750000	750000

Furniture & Equipments Repair	157384	250000	250000	250000
Exam Honorarium to Staff	910037	1525000	1525000	1525000
Exam Advance Expenditure	-7484688	1500000	1500000	1500000
Observers T.A.	3658075	4200000	4200000	4200000
Paper Setter & Examiner T.A.	3304062	2500000	3500000	2500000
Placement & Temp.Staff Pay	22458075	21500000	28700000	28700000
Postage and Telegram	4442423	5800000	5800000	5800000
Printing Exps.	4788844	4500000	4500000	4500000
Question Paper Printing	40041777	32000000	45000000	45000000
Ressment Expenditure	265544	300000	300000	300000
Stationary	3310161	2950000	2950000	2950000
Telephone Exps	131137	150000	150000	150000
Travelling Exps.Staff	367841	450000	450000	450000
Vehicle Exps.	2525040	2850000	2850000	2850000
Examination Dev. Fund Provision	41443631	33826500	33826500	33826500
Total Expenditure	250067817	255206500	276116500	275406500
Surplus	47362044	20212500	6890500	7600500

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(1) BIO-CHEMISTRY - SELF FINANCE					
INCOME					
Fee Income		2097895	1600000	3300000	3600000
TOTAL INCOME		2097895	1600000	3300000	3600000
Surplus C/F		1960161	1970161	2473451	2873451
TOTAL		4058056	3570161	5773451	6473451
EXPENDITURE					
Books & Journals		0	5000	5000	5000
Chemical Contingency for Lab.		141502	400000	400000	400000
Computer		0	30000	30000	30000
Computer Maint.& Services		700	30000	30000	30000
Contingency		31946	50000	50000	50000
Equipment			40000	50000	70000
Furniture		4800	5000	5000	5000
Honorarium to Co-ordinator		26000	30000	30000	30000
Misc. Exps.		47639	70000	70000	70000
Non Teaching Staff		172280	300000	250000	300000
Post & Telegram		187	5000	5000	5000
Printing & Stationary		13582	25000	25000	25000
Remu.& T.A.to Visiting Teachers		43400	50000	50000	50000
Self Finance Corpes Fund Contribution		629369	960000	990000	1080000
Seminar Conference		0	15000	10000	15000
Teaching Staff Pay		473200	900000	900000	900000
Internate Connection		0	0	0	35000
TOTAL EXPS.		1584605	2915000	2900000	3100000
Surplus B/F		2473451	655161	2873451	3373451
TOTAL		4058056	3570161	5773451	6473451
(2) BIOSCIENCE S.F.					
INCOME					
Fee Income		1288510	1400000	1965000	1400000
TOTAL INCOME		1288510	1400000	1965000	1400000
Surplus C/F		926707	1096207	1387203	1877703

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
TOTAL		2215217	2496207	3352203	3277703
EXPENDITURE					
Chemical Contingency for Lab.		59094	75000	75000	75000
Contingency		8878	10000	10000	10000
Educational Tour		21906	30000	60000	60000
Equipment Compo.Assessories Ect.		3047	50000	50000	50000
Honorarium to Co-Ordinator		0	30000	40000	40000
Remu. TA to Visiting Teacher		0	50000	50000	50000
Remu. Non Teaching Staff		230375	275000	300000	300000
Remu. Teaching Staff		118161	210000	300000	300000
Self Finance Corpes Fund Contribution		386553	420000	589500	589500
TOTAL EXPS.		828014	1150000	1474500	1474500
Surplus B/F		1387203	1346207	1877703	1803203
TOTAL		2215217	2496207	3352203	3277703
(3) BIOTECHNOLOGY - SELF FINANCE					
INCOME					
Fee Income		1458945	1820000	1869210	2200000
TOTAL INCOME		1458945	1820000	1869210	2200000
Surplus C/F		796748	125748	1136032	982479
TOTAL		2255693	1945748	3005242	3182479
EXPENDITURE					
Books & Journals		0	5000	5000	5000
Chemical Contingency for Lab.		18045	240000	250000	250000
Computer Maint & Services		5127	10000	10000	10000
Contingency		12294	30000	30000	30000
Dept. Development Exps.		36283	0	0	0
Educational Tour		21116	25000	30000	30000
Equipment Compo.Assessories Ect.		149028	275000	275000	275000
Furniture & Civil Work		0	10000	10000	10000
Honorarium to Co-Ordinator		27500	30000	30000	30000
Hospitality		8142	10000	12000	12000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Non Teaching Staff		160146	400000	400000	400000
Remu.& T.A.to Visiting Teachers		4000	40000	70000	70000
Self Finance Corpes Fund Contribution		437684	546000	560763	660000
Seminar Workshop		5600	25000	35000	35000
Teaching Staff Pay		231600	265000	300000	300000
Telephone Exps.		3096	5000	5000	5000
TOTAL EXPS.		1119661	1916000	2022763	2122000
SURPLUS B/F		1136032	29748	982479	1060479
TOTAL		2255693	1945748	3005242	3182479

(4) CHEMISTRY SELF FINANCE

INCOME				
Fee Income	4297010	4965000	4967000	4967000
TOTAL INCOME	4297010	4965000	4967000	4967000
Surplus C/F	1393512	1874012	2306731	2380731
TOTAL	5690522	6839012	7273731	7347731
EXPENDITURE				
Books & Journals	0	1000	1000	1000
Chemical Contingency for Lab.	600097	700000	900000	900000
Contigecy	0	25000	25000	25000
Equipment Components for Lab	314027	500000	500000	500000
Furniture	66960	100000	100000	100000
Honorarium to Co-Ordinator	27500	30000	30000	30000
Misc.Exps.	0	20000	20000	20000
Non Teaching Staff Pay	492014	535000	950000	950000
Post & Telegram	0	2000	2000	2000
Printing & Stationary	8930	25000	25000	25000
Remu.& T.A.to Visiting Teachers	25000	25000	50000	50000
Self Finance Corpus Fund Contribution	1292902	1489905	1490000	1490000
Seminar Conference	0	100000	100000	100000
Teaching Staff Pay	556361	700000	700000	700000
TOTAL EXPS.	3383791	4252905	4893000	4893000
Surplus B/F	2306731	2586107	2380731	2454731
TOTAL	5690522	6839012	7273731	7347731

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
(5) COMMERCE M.PHIL S.F.					
INCOME					
Fee Income		14175	15000	15000	15000
TOTAL INCOME		14175	15000	15000	15000
Surplus C/F		165187	125687	175109	135609
TOTAL		179362	140687	190109	150609
EXPENDITURE					
Dept.Dev.Exps.		0	50000	50000	50000
Self Finance Corpes Fund Contribution		4253	4500	4500	4500
TOTAL EXPS.		4253	54500	54500	54500
SURPLUS B/F		175109	86187	135609	96109
TOTAL		179362	140687	190109	150609
(6) Commmerce S.F.					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		83489	63489	75489	55489
TOTAL		83489	63489	75489	55489
EXPENDITURE					
Dept.Dev.Exps.		8000	20000	20000	50000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		8000	20000	20000	50000
SURPLUS B/F		75489	43489	55489	5489
TOTAL		83489	63489	75489	55489
(7) ELECTRONICS SELF FINANCE COURSE					
INCOME					
Fee Income		1178405	1120000	1061000	1200000
TOTAL INCOME		1178405	1120000	1061000	1200000
Surplus C/F		2996290	2210206	3287479	2494179

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
TOTAL INCOME		4174695	3330206	4348479	3694179
EXPENDITURE					
Advertisement		19876	75000	75000	75000
Books & Journals			10000	10000	10000
Computer Maint. & Services			20000	20000	20000
Contingency			10000	10000	10000
Departmental Functions			15000	15000	15000
Equipment Compo.Assessories Ect.			200000	200000	200000
Extra Co Curricular Activities			40000	40000	40000
Furniture & Equipments			20000	20000	20000
Honorarium to Co Ordinator		27500	100000	100000	100000
Hospitality Exps.			10000	10000	10000
Building Construction			0	0	0
Material Charges		10200	20000	20000	20000
Post & Telegram			1000	1000	1000
Printing & Stationary			5000	5000	5000
Non Teaching Staff		147154	300000	300000	300000
Remu & T.A. to Visiting Teacher		228900	500000	500000	500000
Seminar Workshop			10000	10000	10000
Teaching Staff Remuneration		100064	200000	200000	250000
Self Finance Corpes Fund Contribution		353522	370084	318300	360000
TOTAL EXPS.		887216	1906084	1854300	1946000
Surplus B/F		3287479	1424122	2494179	1748179
Total		4174695	3330206	4348479	3694179

(8) ENGLISH S.F.

INCOME					
Fee Income		0	35000	0	0
TOTAL INCOME		0	35000	0	0
Surplus C/F		322860	211860	265494	134494
TOTAL		322860	246860	265494	134494
EXPENDITURE					
Dept.Dev.Exps.		57366	125000	125000	100000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Self Finance Corpes Fund Contribution		0	10500	6000	10500
TOTAL EXPS.		57366	135500	131000	110500
SURPLUS B/F		265494	111360	134494	23994
TOTAL		322860	246860	265494	134494

(9) Gujarati S.F.

INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0
Surplus C/F		180280	145280	180280	145280
TOTAL		180280	145280	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	145280	145280	110280
TOTAL		180280	145280	180280	145280

(10) HINDI M.PHIL. SELF FINANCE

INCOME					
Fee Income		215550	220000	220000	313500
TOTAL INCOME		215550	220000	220000	313500
Surplus C/F		730305	579305	679190	458190
TOTAL		945855	799305	899190	771690
EXPENDITURE					
Books & Journals		39720	25000	25000	30000
Dept.Development Exps.		44000	150000	150000	170000
Educational Tour		0	30000	30000	50000
Honorarium to Co Ordinator		18000	25000	25000	25000
Non Teaching Staff Salary		14400	20000	20000	20000
Remu.& T.A.to Visiting Teachers		46100	75000	75000	100000
Self Finance Corpes Fund Contribution		64665	66000	66000	66000
Seminar Conference		39780	50000	50000	60000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
TOTAL EXPS.		266665	441000	441000	521000
Balance B/F		679190	358305	458190	250690
TOTAL		945855	799305	899190	771690

(11) History S.F.

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

(12) HOME SCIENCE S.F.

INCOME					
Fee Income		26250	0	45000	45000
TOTAL		26250	0	45000	45000
Surplus C/F		112716	92716	131091	156091
TOTAL		138966	92716	176091	201091
EXPENDITURE					
Non Teaching Staff		0	20000	20000	20000
Self Finance Corpes Fund Contribution		7875	0	0	0
TOTAL EXPS.		7875	20000	20000	20000
SURPLUS B/F		131091	72716	156091	181091
TOTAL		138966	92716	176091	201091

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
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(13) HOSPITAL MANAGEMENT(P.G.D.H.M. SELF FINANCE COURSE)

INCOME					
Fee Income		162350	150000	450000	700000
TOTAL		162350	150000	450000	700000
Surplus C/F		684656	402156	679101	687601
TOTAL		847006	552156	1129101	1387601
EXPENDITURE					
Books and Journals		9850	25000	25000	50000
Computer		0	35000	35000	75000
Contingency		5555	20000	20000	25000
Educational Tour		0	20000	20000	50000
Furniture & Equipment		0	35000	35000	75000
Honorarium to Co.Ordinator		16500	22000	22000	25000
Non Teaching Staff		41857	100000	100000	125000
Post & Telegram		0	5000	5000	10000
Printing & Stationary		3788	10000	10000	30000
Remu.& T.A.to Visiting Teachers		41650	105000	105000	105000
Self Finance Corpes Fund Contribution		48705	45000	49500	45000
Seminar Conference		0	20000	15000	25000
TOTAL EXPENDITURE		167905	442000	441500	640000
Surplus B/F		679101	110156	687601	747601
TOTAL		847006	552156	1129101	1387601

(14) HUMAN RIGHT S.F.

INCOME					
gaurav		411405	190000	502450	502450
TOTAL		411405	190000	502450	502450
Surplus C/F		403818	581818	662626	694341
TOTAL		815223	771818	1165076	1196791
EXPENDITURE					
Dept.Dev. Fund Exps.		0	25000	50000	50000
Computers				120000	25000
Non Teaching Staff Pay		29175	150000	150000	150000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Self Finance Corpes Fund Contribution		123422	57000	150735	150735
TOTAL		152597	232000	470735	375735
Balance B/F		662626	539818	694341	821056
TOTAL		815223	771818	1165076	1196791

(15) JOURNALISAM SELF FINACE COURSE

INCOME				
Fee Income		119415	120000	120000
TOTAL INCOME		119415	120000	120000
Surplus C/F		73072	57072	69883
TOTAL		192487	177072	189883
EXPENDITURE				
Books & Journals		0	20000	20000
Contigency		0	5000	5000
Honorarium to Co Ordinator		16500	20000	20000
Non Teaching Staff Pay		14300	20000	20000
Printing & Stationary		19979	10000	15000
Teaching Staff Remu.		36000	35000	35000
Self Finance Corpes Fund Contribution		35825	36000	36000
TOTAL EXPS.		122604	146000	151000
Balance B/F		69883	31072	38883
TOTAL		192487	177072	189883

(16) LAW - SEFLFINANCE

INCOME				
Fee Income		387005	390000	524000
TOTAL INCOME		387005	390000	524000
Surplus C/F		251159	177159	361212
TOTAL		638164	567159	885212
EXPENDITURE				
Books & Journals		9978	30000	30000
Computer Maint. & Services		0	15000	15000
Contigency		3200	10000	10000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Equipments & Components		5739	15000	15000	20000
Furniture & Equipment		4946	30000	30000	30000
Honorarium to Co ordinator		22000	24000	24000	24000
Non Teaching Staff		113907	145000	145000	145000
Post & Telegram		1080	2000	3000	3000
Printing & Stationary		0	4000	4000	4000
Remu.& T.A.to Visiting Teachers		0	15000	15000	15000
Student Related Extention Activities		0	30000	50000	50000
Self Finance Corpes Fund Contribution		116102	117000	117000	168000
PGDLPO Contact Programme		0	12000	12000	12000
Academic Achievement Assistance for NET & GSLET		0	0	10000	10000
TOTAL EXPS.		276952	449000	480000	561000
Balance B/F		361212	118159	405212	404212
TOTAL		638164	567159	885212	965212

(17)LIBRARY SCIENCE S.F.

INCOME					
Fee Income		0	0	30000	30000
TOTAL INCOME		0	0	30000	30000
Surplus C/F		280933	230933	280933	260933
TOTAL		280933	230933	310933	290933
EXPENDITURE					
Dept.Development Exps.		0	50000	50000	50000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	50000	50000	50000
Balance B/F		280933	180933	260933	240933
TOTAL		280933	230933	310933	290933

(18)MATHEMATICS M.PHILS.F. COURSE

INCOME					
Fee Income		355260	600000	478000	478000
TOTAL INCOME		355260	600000	478000	478000
Surplus C/F		1094013	740013	1288003	849603
TOTAL		1449273	1340013	1766003	1327603

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
EXPENDITURE					
Computer Consumables		0	10000	15000	15000
Computer Maint.& Services		0	15000	15000	15000
Furniture & Equipments		20000	400000	400000	400000
Equipment Components & Accessories		0	12000	12000	12000
Non Teaching Staff Pay		34692	10000	121000	121000
Remu.to Visiting Teacher		0	10000	60000	80000
Seminar Conference		0	150000	150000	200000
Self Finance Corpes Fund Contribution		106578	180000	143400	143400
Teaching Staff Salary		0	0	0	0
TOTAL EXPS.		161270	787000	916400	986400
SURPLUS B/F		1288003	553013	849603	341203
TOTAL		1449273	1340013	1766003	1327603
(19) M.B.A. SELF FINANCE					
INCOME					
Fee Income		2709415	3000000	3200000	3000000
TOTAL INCOME		2709415	3000000	3200000	3000000
Surplus C/F		5994777	4324777	6707984	4447984
TOTAL		8704192	7324777	9907984	7447984
EXPENDITURE					
Books & Journals		0	400000	200000	200000
Contigency		0	500000	300000	200000
Faculty Development Conf. Workshop /Seminar / FDP Etc. for Teacher		0	500000	500000	800000
Furniture & Equipments		0	1000000	500000	650000
Internet Connection Charges		47753	200000	200000	200000
Non Teaching Staff Pay		113036	200000	200000	200000
Post & Telegram		0	15000	15000	15000
Printing & Stationary		0	25000	25000	25000
Remu.Visiting Teacher		16000	50000	50000	50000
Repairs & Maintance		0	300000	300000	100000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Resource Person Remuneration		0	100000	100000	100000
Conference/Seminar/Workshop /FDP etc. Organize by Department		0	50000	50000	50000
Self Finance Corpes Fund Contribution		856450	900000	960000	900000
Teaching Materials		0	50000	50000	50000
Teaching Staff Salary		962969	2500000	2000000	2000000
Telephone		0	10000	10000	10000
TOTAL EXPS.		1996208	6800000	5460000	5550000
Balance B/F		6707984	524777	4447984	1897984
TOTAL		8704192	7324777	9907984	7447984

(20) M.B.A.M.PHIL. SELF FINANCE

INCOME				
Fee Income		228450	240000	240000
TOTAL INCOME		228450	240000	240000
Surplus C/F		252356	213856	307171
TOTAL		480806	453856	567671

EXPENDITURE				
Contigecncy		0	31900	31900
Faculty Development Conf. Workshop /Seminar / FDP Etc. for Teacher		0	50000	0
Honorarium to Co Ordinator		9000	36000	18000
Non Teaching Staff		15600	20000	15600
Post & Telegram		0	1000	1000
Printing & Stationary		0	1000	1000
Remu.to Resourse Persons		0	1000	1000
Remu.to Teaching Staff		60000	200000	120000
Self Fianance Corpus Fund Contribution		68535	72000	72000
TOTAL EXPS.		153135	412900	260500
Surplus B/F		327671	40956	307171
TOTAL		480806	453856	567671

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

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
INCOME					
Fee Income		-2500	360000	510000	510000
TOTAL INCOME		-2500	360000	510000	510000
Surplus C/F		41096	36096	38596	37596
TOTAL		38596	396096	548596	547596
EXPENDITURE					
Contingency		0	1000	1000	1000
Faculty Development Conf. Workshop /Seminar / FDP Etc. for Teacher		0	50000	50000	50000
Honorarium to Co Ordinator		0	30000	30000	20000
Non Teaching Staff		0	20000	20000	1000
Post & Telegram		0	1000	1000	1000
Printing & Stationary		0	1000	1000	5000
Remu.to Resourse Persons		0	5000	5000	205000
Remu.to Teaching Staff		0	305000	250000	100000
Self Fianance Corpus Fund Contribution		0	108000	153000	153000
TOTAL EXPS.		0	521000	511000	536000
Surplus B/F		38596	-124904	37596	11596
TOTAL		38596	396096	548596	547596
(22) M.C.A./ M.S.C.I.T. - SELF FINANCE					
INCOME					
Fee Income		4356955	4684000	4684000	4684000
TOTAL INCOME		4356955	4684000	4684000	4684000
Surplus C/F		10061812	9761812	11217513	10917513
TOTAL		14418767	14445812	15901513	15601513
EXPENDITURE					
Books & Journals		2900	50000	10000	50000
Conference & Seminar		0	50000	0	50000
Consumables		35560	50000	50000	50000
Contingency		2366	50000	60000	50000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Dept. Development Exps.		24953	20000	320000	20000
Educational Tour		0	40000	0	0
Faculty Development		0	50000	0	20000
Furniture & Fixture		36215	100000	40000	100000
Hardware & Software		320517	400000	530000	400000
Hospitality		0	20000	20000	20000
Lab Maint. Exps.		33827	100000	100000	100000
Misc.Exps.		34060	75000	75000	75000
Non Teaching Staff Pay		543005	700000	840000	800000
Printing Stationary		0	30000	30000	30000
Remu. & T.A. to Visiting Teacher		0	40000	0	10000
Self Finance Corpes Fund Contribution		1307087	1405000	1405000	1405000
Teaching Teaching Staff		860764	1444000	1444000	1444000
Telephone/ Internet		0	60000	60000	60000
TOTAL EXPS.		3201254	4684000	4984000	4684000
Surplus B/F		11217513	9761812	10917513	10917513
TOTAL		14418767	14445812	15901513	15601513
(23)M.ED. SELF FINANCE COURSE					
Fee Income		74210	0	0	0
TOTAL INCOME		74210	0	0	0
Surplus C/F		1362565	1217565	1035660	910660
TOTAL		1436775	1217565	1035660	910660
EXPENDITURE					
Eduational Tour		0	0	0	0
Entrance Test		0	0	0	0
Equipments		0	0	0	0
Misc Exps.		0	0	0	0
Non Teaching Staff		36907	0	0	0
Printing & Stationary		5895	0	0	0
Remu. & T.A. to Visiting Teacher		302050	0	125000	125000
Self Finance Corpes Fund Contribution		22263	0	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Seminar Conference		34000	0	0	0
Teaching Staff Remu.		0	0	0	0
TOTAL EXPS.		401115	0	125000	125000
Balance B/F		1035660	1217565	910660	785660
TOTAL		1436775	1217565	1035660	910660
(24)M.ED.M.PHIL. SELF FINANCE COURSE					
Fee Income		0	150000	0	0
TOTAL INCOME		0	150000	0	0
Surplus C/F		-89130	-139130	-89130	-89130
TOTAL		-89130	10870	-89130	-89130
EXPENDITURE					
Contingency		0	0	0	0
Non Teaching Staff		0	0	0	0
Educational Tour		0	0	0	0
Printing & Stationary		0	0	0	0
Remu. & T.A. to Visiting Teacher		0	125000	0	0
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	125000	0	0
Balance B/F		-89130	-114130	-89130	-89130
TOTAL		-89130	10870	-89130	-89130
(25)M.L.W. SELF FINANCE COURSE					
Fee Income		219770	450000	400000	410000
TOTAL INCOME		219770	450000	400000	410000
Surplus C/F		2676771	2625581	2610875	2614375
TOTAL INCOME		2896541	3075581	3010875	3024375
EXPENDITURE					
Books & Journals		0	1000	500	500
Computer Maint. & Services		0	500	500	500
Contingency		0	1000	500	500

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Equipments		0	500	500	500
Equipments Compo. & Accessories		0	500	500	500
Field Work		12000	15000	10000	10000
Furniture & Equipments		0	1000	500	500
Honorarium to Co- ordinator		21466	30000	30000	30000
Hospitality		0	1000	1000	1000
Misc. Expenses		0	500	500	500
Non Teaching Staff Pay		63538	900000	85000	90000
Post & Telegram		0	500	500	500
Printing & Stationary		0	500	500	500
Remu. & T.A. to Visiting Teacher		1800	20000	20000	30000
Self Finance Corpes Fund Contribution		65931	135000	120000	120000
Seminar Conference		0	500	0	500
Teaching Materials		0	500	0	1000
Teaching Staff Pay		119741	150000	125000	120000
Telephone Exps.		0	10000	0	1000
Travelling Exps. Staff		1190	10000	1000	2000
TOTAL EXPS.		285666	1278000	396500	410000
Surplus B/F		2610875	1797581	2614375	2614375
TOTAL		2896541	3075581	3010875	3024375

(26) M.P.ED. SELF FINANCE COURSE

INCOME					
Fee Income		1324300	750000	1250000	1250000
TOTAL INCOME		1324300	750000	1250000	1250000
Surplus C/F		3903872	2751672	4094938	3097738
TOTAL		5228172	3501672	5344938	4347738
EXPENDITURE					
Books & Journals		0	45000	45000	50000
Contingency		28806	110000	110000	110000
Educational Tour		92000	80000	80000	110000
Entrance Test		0	130000	130000	50000
Equipments		9395	55000	55000	350000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Furniture		0	115000	115000	200000
Ground Maintenance		0	100000	100000	30000
Honorarium to Co- ordinator		0	71000	71000	35000
Inter College/Uni. Competition		6441	50000	50000	40000
Non Teaching Staff Pay		193799	215000	350000	350000
Printing & Stationary		14247	25000	25000	40000
Remu. To Visiting Teacher		137400	240000	240000	300000
Self Finance Corpes Fund Contribution		397290	269200	269200	269200
Students Uniforms		0	77000	77000	77000
Teaching Staff Salary		253856	500000	500000	800000
Travelling Exps.		0	30000	30000	30000
TOTAL EXPS.		1133234	2112200	2247200	2841200
Surplus B/F		4094938	1389472	3097738	1506538
TOTAL		5228172	3501672	5344938	4347738
(27) M.S.W.M.PHIL.- SELF FINANCE					
INCOME					
Fee Income		410700	405000	475000	475000
TOTAL INCOME		410700	405000	475000	475000
Surplus C/F		313703	549703	492036	635536
TOTAL		724403	954703	967036	1110536
EXPENDITURE					
Books & Journals		0	5000	5000	10000
Contigency		0	5000	10000	5000
Desertation & Field Work		37500	25000	25000	25000
Furniture		0	15000	20000	20000
Honorarium to Co- ordinator		18000	18000	18000	18000
Non Teaching Staff Pay		14257	16000	16000	16000
Printing & Stationary		5000	5000	10000	10000
Remu.to Visiting Teacher		34400	45000	45000	45000
Self Finance Corpes Fund Contribution		123210	121500	142500	142500
Seminar Conference		0	20000	10000	10000
Stationary		0	5000	10000	10000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Telephone Exps.		0	5000	10000	10000
Travelling Exps.		0	5000	10000	10000
TOTAL EXPS.		232367	290500	331500	331500
Surplus B/F		492036	664203	635536	779036
TOTAL		724403	954703	967036	1110536

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

INCOME					
Fee Income		1764385	1725000	1677670	1650000
TOTAL INCOME		1764385	1725000	1677670	1650000
Surplus C/F		2706467	3270167	3017662	3031031
TOTAL		4470852	4995167	4695332	4681031

EXPENDITURE					
Books & Journals		21415	30000	30000	30000
Computer Maint. & Services		17990	20000	20000	10000
Contingency		26452	30000	20000	20000
Entrance Test		0	10000	0	10000
Equipments & Computers		49900	30000	40000	20000
Equipments, Components & Acces.		0	20000	10000	10000
Field Programmer		0	5000	1000	1000
Field Work & Dessertation		49000	70000	30000	20000
Furniture Equipments		0	10000	30000	5000
Hospitality		16672	20000	30000	30000
Misc. Expense		0	5000	1000	1000
Moral Education		0	2000	1000	1000
Non Teaching Staff Pay		265245	350000	355000	380000
Post & Telegram		1969	7000	7000	6000
Printing & Stationary		17714	20000	20000	10000
Remu. & T.A. to Visiting Teacher		24000	50000	30000	30000
Self Finance Corpes Fund Contribution		531316	517500	503301	495000
Seminar Conference		48571	13500	1000	1000
Teaching Materials		15681	20000	25000	20000
Teaching Staff		273657	375000	375000	430000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Telephone Exps.		60974	70000	70000	70000
Travelling Exps. Staff		32634	50000	65000	50000
TOTAL EXPS.		1453190	1725000	1664301	1650000
Surplus B/F		3017662	3270167	3031031	3031031
TOTAL		4470852	4995167	4695332	4681031

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

INCOME					
Fee Income		159830	450000	165000	450000
TOTAL INCOME		159830	450000	165000	450000
Surplus C/F		1113395	802763	1186776	881176
TOTAL		1273225	1252763	1351776	1331176

EXPENDITURE

Books & Journals		0	50000	50000	50000
Contingency		0	25000	25000	25000
Course Material		0	5000	5000	5000
Faculty Development Conf. Workshop /Seminar / FDP Etc. for Teacher		0	300000	165000	300000
Furniture & Equipments		0	1000	1000	1000
Honorarium to Co-Ordinator		30000	50000	30000	50000
Hospitality		0	10000	10000	10000
Non Teaching Staff Pay		0	150000	100000	150000
Placement Brocher		0	5000	5000	5000
Post & Telegram		0	10000	10000	10000
Remu. & T.A. to Visiting Teacher		8500	10000	10000	10000
Self Finance Corpes Fund Contribution		47949	135000	49600	135000
Teaching Staff		0	180000	5000	180000
Travelling Exps.		0	5000	5000	5000
TOTAL EXPS.		86449	936000	470600	936000
Surplus B/F		1186776	316763	881176	395176
TOTAL		1273225	1252763	1351776	1331176

(30) PHARMACUITICAL SCIENCE - SELF FINANCE

INCOME					
Fee Income		5440959	8000000	8000000	9500000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
TOTAL INCOME		5440959	8000000	8000000	9500000
Surplus C/F		3350549	1293549	2060738	1440738
TOTAL		8791508	9293549	10060738	10940738
EXPENDITURE					
Books & Journals		40414	20000	20000	20000
Chemicals & Glassware		12500	100000	100000	100000
Computer		0	50000	50000	50000
Computer Maint.Service		50995	50000	50000	50000
Contingency		64920	100000	100000	100000
Educational Tours		0	20000	20000	20000
Equipment		171528	500000	500000	500000
Furniture & Equipments		21764	20000	20000	20000
Hospitality		7038	10000	10000	10000
Lab Maint.		850	50000	50000	50000
PCI Inspection Fee		100000	400000	400000	400000
Post & Telegram		5173	20000	20000	20000
Printing Stationary		0	30000	30000	30000
Non Teaching Staff		909211	1200000	1500000	2000000
Remu.& T.A.to Visiting Teacher		46300	50000	50000	50000
Self Finance Corpes Fund Contribution		2513387	2400000	2400000	2850000
Seminar Conference		14090	50000	50000	50000
Teaching Staff		2725899	3300000	3000000	4000000
Telephone & Interneer Exps.		19597	150000	150000	150000
Travelling Exps.		27104	50000	50000	50000
Exps.Against CCDT Fee		0	50000	50000	50000
TOTAL EXPS.		6730770	8620000	8620000	10570000
Surplus B/F		2060738	673549	1440738	370738
TOTAL		8791508	9293549	10060738	10940738
(31) Philosophy M.Phil S.F.					
INCOME					
Fee Income		0	0	0	0
TOTAL INCOME		0	0	0	0

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Surplus C/F		66804	46804	66804	46804
TOTAL		66804	46804	66804	46804
EXPENDITURE					
Dept.Dev.Exps.		0	20000	20000	20000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	20000	20000	20000
SURPLUS B/F		66804	26804	46804	26804
TOTAL		66804	46804	66804	46804
(32) PHYSICS S.F.					
INCOME					
Fee Income		0	0	0	
TOTAL INCOME		0	0	0	0
Surplus C/F		308535	258535	308535	258535
TOTAL		308535	258535	308535	258535
EXPENDITURE					
Dept.Dev.Exps.		0	50000	50000	50000
Self Finance Corpes Fund Contribution		0	0	0	0
TOTAL EXPS.		0	50000	50000	50000
SURPLUS B/F		308535	208535	258535	208535
TOTAL		308535	258535	308535	258535
(33) PSYCHOLOGY S.F.					
INCOME					
Fee Income		59950	0	59700	59700
TOTAL INCOME		59950	0	59700	59700
Surplus C/F		192574	142574	234539	226329
TOTAL		252524	142574	294239	286029
EXPENDITURE					
Dept.Dev.Exps.		0	50000	50000	50000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Self Finance Corpes Fund Contribution		17985	0	17910	17910
TOTAL EXPS.		17985	50000	67910	67910
SURPLUS B/F		234539	92574	226329	218119
TOTAL		252524	142574	294239	286029

(36) SCHOOL OF LAW S.F.

INCOME					
Fee Income		181125	0	182000	0
TOTAL INCOME		181125	0	182000	0
Surplus C/F		260222	167222	315284	222284
TOTAL		441347	167222	497284	222284

EXPENDITURE

Affiliation - Registration Fee			50000	50000	50000
Books & Journals		36929	75000	75000	75000
Contingency			0	2000	0
Non Teaching Staff Pay		13541	0	20000	0
Post & Telegram		1255	0	5000	0
Printing & Stationary		0	0	8000	0
Remu.& T.A.to Visiting Teacher		20000	0	60000	0
Self Finance Corpes Fund Contribution		54338	0	55000	0
TOTALEXPS.		126063	125000	275000	125000
Surplus B/F		315284	42222	222284	97284
TOTAL		441347	167222	497284	222284

(39) MEN GYMNASIUM S.F.

INCOME					
Fee Income		12000	50000	50000	50000
TOTAL INCOME		12000	50000	50000	50000
Surplus C/F		11	11	5237	5237
TOTAL		12011	50011	55237	55237

EXPENDITURE

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Men Gymnasium Exps.		6774	50000	50000	50000
Total Exps.		6774	50000	50000	50000
Surplus B/F		5237	11	5237	5237
TOTAL		12011	50011	55237	55237

(40) WOMEN GYMNASIUM S.F.

INCOME					
Fee Income		243680	220000	220000	220000
TOTAL INCOME		243680	220000	220000	220000
Surplus C/F		276970	346970	439006	509006
TOTAL		520650	566970	659006	729006
EXPENDITURE					
Women Gymnasium Exps.		81644	150000	150000	150000
Surplus B/F		439006	416970	509006	579006
TOTAL		520650	566970	659006	729006

(41) PG Centre Self Finance Course

INCOME					
Fee Income		1932365	525000	2000000	2000000
TOTAL INCOME		1932365	525000	2000000	2000000
Surplus C/F		2460869	2435869	4393234	5843234
TOTAL		4393234	2960869	6393234	7843234
EXPENDITURE					
Dept. Dev. Exps.		0	550000	550000	550000
Surplus B/F		4393234	2410869	5843234	7293234
TOTAL		4393234	2960869	6393234	7843234

International Student Cell

INCOME					
Fee Income		1292768	1366800	2382152	2382152
TOTAL INCOME		1292768	1366800	2382152	2382152

SAURASHTRA UNIVERSITY RAJKOT					
BUDGET ESTIMATE FOR THE YEAR 2017-18					
PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
Surplus C/F		0	456800	1147336	2399488
TOTAL		1292768	1823600	3529488	4781640
EXPENDITURE					
Contingency		20852	100000	150000	150000
Stationary & Printing			50000	50000	50000
Student Welfare & Cultureal Activities			150000	150000	150000
Furniture & Fixture		79580	150000	200000	200000
Cultural Tour			100000	100000	100000
News Papers & Periodicals			50000	50000	50000
Telephone			50000	50000	50000
Travelling Exps.			100000	200000	200000
Remu.to Co-ordinator		45000	60000	180000	180000
Remu.to Non Teaching Staff			100000	0	0
Fees to Department		0	0	0	1650000
Total Exps.		145432	910000	1130000	2780000
Surplus B/F		1147336	913600	2399488	2001640
TOTAL		1292768	1823600	3529488	4781640
Self Finance Summary					
Fee Income		32420537	35000800	41042182	43011802
Surplus C/F		47837384	41339279	55177861	52465834
Expenditure During the Year		25080060	44361589	43754209	48970145
Surplus B/F		55177861	31978490	52465834	46507491
Provisions for Golden Jubilee Year					
INCOME					
Allocation from University Fund		0	26000000	26000000	26000000
TOTAL INCOME		0	26000000	26000000	26000000
Surplus C/F		0	0	0	0
TOTAL		0	26000000	26000000	26000000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
EXPENDITURE					
Research & Dev.Activities for Teachers		0	10000000	10000000	10000000
Student Dev., Skill Dev. And Other activities			5000000	5000000	5000000
Divyant Related Activities			1000000	1000000	1000000
Cultural Activities and Celebration of Golden Jubilee Year		0	10000000	10000000	10000000
TOTAL EXPS.		0	26000000	26000000	26000000
SURPLUS B/F		0	0	0	0
TOTAL		0	26000000	26000000	26000000

SAURASHTRA UNIVERSITY RAJKOT

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III HEAD - SELF FINANCE	BUDGET	ACTUAL FOR 2015-16	BUDGET ESTIMATES FOR 2016-17	REVISED ESTIMATES FOR 2016-17	BUDGET ESTIMATES FOR 2017-18
University Own Fund					
Income					
University Dev.Fund Income					155000000
<i>Affiliation Fee Income(Raise after 1-4-97)</i>					55000000
<i>Interest from Investments</i>					100000000
IQAC Bond Interest					1200000
Students Suraksha Nidhi Investment Int.					1800000
Self Finance Corpes Fund Income		0			8500000
Sports Complex Dev. Fund Income					1600000
Education Dev. Fund Income					8500000
CCC Examination Fee Income					1500000
PG Medical Admission Committee Income					3500000
MPT Admission Committee					145000
Examination Dev.Fund Income					33827000
B.Ed. Central Admission Committee					3500000
Total Income					219072000
EXPENDITURE					
Construction of New & Upgradation of Existing Sports Facility		0	0	0	63400000
Contruction of Woment Hostel		0	0	0	4500000
CCDC Library Building		0	0	0	21000000
Nano Science Building		0	0	0	6000000
Remedial Coaching Centre		0	0	0	800000
Combined Science Laboratory		0	0	0	1500000
International Transit House		0	0	0	21430000
Phicialy Disables Tiolet Block		0	0	0	2500000
Sports Equipments		0	0	0	2500000
Student Awareness Programme		0	0	0	2500000
Fee for Thelesemiya Major Students		0	0	0	500000
Blood Donation Campus		0	0	0	2500000
Placement Celll		0	0	0	1500000

Environment Awareness Programme	0	0	0	2500000
Student Suraksha Nidhi (Insurance)	0	0	0	3500000
Staff Welfare Activities	0	0	0	500000
Self Finance Corpes Fund Exps.				5000000
CCC Examination Fee Income				1000000
PG Medical Admission Committee Exps.				1500000
MPT Admission Committee				100000
Examination Dev.Fund Exps.				7500000
Research Related Expenditure				5000000
B.Ed. Central Admission Committee Exps				1800000
Provisions for Golden Jubilee Year	0	26000000	26000000	16000000
<i>Research & Dev.Activities for Teachers</i>		<i>10000000</i>	<i>10000000</i>	<i>5000000</i>
<i>Student Dev., Skill Dev. And Other activities</i>		<i>5000000</i>	<i>5000000</i>	<i>5000000</i>
<i>Divyant Related Activities</i>		<i>1000000</i>	<i>1000000</i>	<i>1000000</i>
<i>Cultural Activities and Celebration of Golden Jubilee Year</i>		<i>10000000</i>	<i>10000000</i>	<i>5000000</i>
TOTAL EXPS.	0	26000000	26000000	175030000
Surplus B/F	0	0	0	44042000
TOTAL		26000000	26000000	219072000