

Expenditure Details during XII Plan Item-wise

Name of the University		Rupees in lakhs							
Sl.No.	Item	XII Plan Allocation	Grants Received from UGC during XII Plan	Expenditure incurred against XII Plan Grant Release					Total
				2012-13	2013-14	2014-15	2015-16	2016-17	
1	2	3	4	5					
I	Recurring (Grant-in-aid General) (31)								
(i)	Recurring expenses			282.77	537.65	476.29	800.40	798.78	2895.89
	Expenditure on Non-NET Fellowship to M.Phil/Ph.D. scholars			344.30	601.46	675.79	769.50	827.31	3218.35
	Total - I + II	8500.00	8500.00	627.07	1139.11	1152.07	1569.90	1626.09	6114.24
II	Recurring (Grant-in-aid Salary) (36)								
(i)	Staff Salary:	2300.00	1975.00						
	Teaching			781.70	634.36	703.70	188.99	0.00	2308.75
	Non-Teaching								
	TOTAL-II	2300.00	1975.00	781.70	634.36	703.70	188.99	0.00	2308.75
III	Non-Recurring (Grants for Creation of Capital Assets) (35)								
(i)	Building			0.00	0.00	0.47	0.00	1.47	1.94
(ii)	Books & Journals			0.00	0.00	0.00	11.62	117.63	129.26
(iii)	Equipment (Excluding furniture, fixture & Computers)			225.53	45.04	24.62	273.58	1449.92	2018.70
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)			0.00	18.44	0.00	0.00	0.00	18.44
(v)	Other infrastructure which are not included (i) to (iv) (Please specify)			91.05	89.69	98.21	30.26	116.69	425.89
	TOTAL-III	10000.00	6500.00	316.58	153.17	123.30	315.46	1685.71	2594.22
	GRAND TOTAL (I+II+III)	20800.00	16975.00	1725.35	1926.63	1979.08	2074.35	3311.80	11017.21

Signature

Designation : REGISTRAR

Signature

Designation : FINANCE OFFICER

Date :