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Particulars	Actuals		Budgeted		Difference
	2017-18	2016-17	2017-18	2016-17	

1	Contingency/Working expenses Rs.1.50 lac p.a.	89384	34678	0	25938	0
2	Travel for Faculty members and Research Scholars (all within India only) @ Rs.2.00 lac p.a.	200000	0	0	0	0

	Budget Head	Actuals		Budget		Balance
		2018-19	2017-18	2018-19	2017-18	
5	Hiring the services of Technical/Industrial/ Secretarial Assistance as relevant to the Programme(for programme duration only) Rs.50,000/- p.a.	0	0	50000	50000	0
6	Advisory Committee meeting (TA/DA for UGC Nominees in the Committee) @ Rs.30,000/- p.a.	0	7918	30000	30000	0

Sl. No.	Particulars	Acad. o		Non-Acad. o		Total
		Plan	Non-Plan	Plan	Non-Plan	
Plan						
1	Contingency/Working Expenses (Rs.1.00 lac p.a.)	73923	0	0	26077	0
2	Travels/Field facilities/field trips for faculty members only within India (Rs.1.00 lac p.a.)	17209	32204	0	35010	0
3	Visting Fellow @ Rs.120000/ p.a.	0	14937	0	77196	0
4	Seminar (for organization) on thrust Area @ Rs.1.00 lac p.a.	84073	100000	0	0	0
5	Hiring the services of Technical/Industrial/Secretarial assistant as relevant to other Programme (for programme duration only) @80000/-p.a.	66148	12128	0	1724	0
6	Advisory Committee meetings (TA/DA for UGC nominees in the committee @ Rs.0.60 lac p.a.	0	7354	0	21761	0
7	Books & Journals	100000	0	0	0	0
8	Project Fellow - 2 (Salary details on Page 83, Part II)	563364	163750	0	169000	0
Non Plan						
1	Reprographic facilities (Rs.1.00 lac)	90755	0	0	500	0
2	Equipment (10 Computers with accessories) (5.00 lac)	0	0	0	9245	0
Total						

* The UGC vide its letter No.F.4-8/2009 (SAP-III) dated 25.11.2009 has sanctioned Rs.39.00 lacs (Rs.6.00 lacs (NR) + Rs. 33.00 lacs (Rec.) for continuation SAP at the level from DSA-II to DSA-III for a period of five years w.e.f. 1.4.2009 to 31.3.2014. The recurring provisions of the UGC assistance other than research fellows i.e. Project Fellows will be taken over to the Non-Plan side of the University from 1.4.2014 and will be utilized with the permission of the Vice-Chancellor subject to the availability of funds on Non-Plan Side. (BOF dated 18.03.2010 item No.5).

Fund	Account		Appropriation		Total
	1	2	3	4	

1 Library (Books & Journals), Contingency, Conference by the Deptt. (Refund) 0 0 0 0 0

Particulars	Account		Non-Plan		Total
	Plan	Non-Plan	Plan	Non-Plan	

Equipment

1	PCR Machine (Rs.3.00 lac)	0	0	0	272	0
2	Elisa Reader (Rs.3.00 lac)	0	0	0	688	0
3	Sovicator (Rs.3.00 lac)	0	0	0	12080	0
4	Shaker (Rs.10.00 lac)	0	0	0	0	0
5	Building (Rs.1.00 lac)	0	0	0	0	0
6	Reprographic Facility (Rs.1.00 lac)	0	0	0	3	0

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*Sanctioned by the UGC vide letter No.F-3-24/2009(SAP-II) Dt. 3.3.2009. The University will take over the recurring liability to the Non-Plan side on cessation of the commission's assistance i.e. 31.3.2014 all will be utilized with the permission of the Vice-Chancellor subject to availability of funds (BOF dt.15.1.2010 item No.10).

1	LAN	1224258	0	0	0	0
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* 2.Sanctioned by the UGC vide letter F.540/6/CAS/2007 (SAP-I) dated 23-2-2007 The recurring provisions of the UGC assistance will be taken over to the Non-Plan side of the University after cessation of the UGC assistance i.e. fr er

1		0	86467	0	0	0
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Particulars	Account		Budgeted		Actual
	Estimated	Actual	2018-19	2017-18	

1	Contingency/Working expenses (@ Rs.1.00 lac p.a.)	0	0	0	568	0
2	Publication of Seminar Proceedings (@Rs.0.50 lac p.a.)	0	0	0	50000	0
3	Travels/Field facilities/Field trips for faculty membersOnly (all within India only)(@ Rs.1.00 lac p.a.)	0	0	0	100000	0
4	Visiting Fellows (@ Rs. 0.70 lac p.a.)	-3662	0	0	18665	0

Particulars	Actuals		Budgeted		Difference
	2017-18	2016-17	2017-18	2016-17	

1	Contingency/Working Expenses (Rs.0.60 lac p.a.)	-6000	0	0	0	0
2	Travels/Field facilities/field trips for faculty members only (Rs.0.50 lac p.a.)	0	0	0	0	0
3	Seminars (Rs.1.00 lac p.a.)	-17011	0	0	0	0
4	Hiring the services of Technical/Industrial/Secretarial assistance as relevant to the programme (for programmer duration only) (Rs.0.50 lac p.a.)	0	0	0	0	0
5	Advisory Committee meeting (Rs.0.50 lac p.a.)	-10455	0	0	0	0
6	Visiting Fellow (Rs.1.00 lac p.a.)	0	0	0	0	0
7	Books & Journals (Rs.1.50 lac p.a.)	149936	0	0	0	0
8	Project Fellow – 1	0	0	0	0	0
1	Equipments Computer Hardware Software DMP Laster Printer/Scanner (5.00 lacs)	0	0	0	0	0

Particulars	Account		Budget		Actual
	Actual	Budget	Actual	Budget	

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1	Contingency/Working expenses @ Rs.0.80 lac p.a.	0	0	0	0	0
2	Chemical/Consumables/Glassware @ Rs.0.80 lac p.a.	0	0	0	0	0
3	Travel/Field facilities/Field trips for faculty members only (all within Indian only) (Rs.0.20 lac p.a.)	0	0	0	0	0
4	Seminars(for organization) on thrust area @ Rs.60.00 lac p.a.	0	0	0	0	0
5	Advisory Committee meetings (TA/DA for UGC nominee in the Committee @ Rs.0.40 lac p.a.	-9871	0	0	0	0
6	Books & Journals @ Rs.0.80 lac p.a.	0	0	0	0	0
7	Project Fellows-2 (Details on Page-14 Part II)(@ Rs.8000 p.m. fixed)	453133	0	0	0	0
Non	Sec	0	57828	0	0	0

* Sanctioned by the U.G.C. vide letter No. F.3-38/2007(SAP-II) dated 7.9.2007 with the condition that University will take over the recurring liabilities of staff if any approved

LAN	11	11	11	11	11	11
11	nd	1016268	-24200	0	0	0

Particulars	Actuals		Budgeted		Total
	2008-09	2009-10	2008-09	2009-10	

1	Contingency/Working Expenses (Rs.1.00 lac p.a.)	76404	23466	0	130	0
2	Chemical/Consumable/Glassware Rs.2.00 lac p.a.	198943	0	0	1057	0
3	Seminar (for organization) on thrust Area (Rs.0.50 lac p.a.)	50000	-9	0	9	0
4	Advisory Committee meeting (TA/DA for UGC nominees in the Committee (Rs.0.50 lac p.a.)	1255	16683	0	16683	0
5	Books & Journals @ 0.50 p.a.	48136	0	0	1864	0
6	Project Fellow-1(Actuals) (Salary details on Page 83,Part II)	268799	0	0	201600	0
1	Leica CM 30505 Cryostat (Rs.18.00 lac)	0	0	0	1800000	0
2	Mini Cold lab/Chromatography (Rs.2.00 lac)	0	0	0	200000	0
3	UPUL 580 upright & Low temporary freezer (-85C) (Rs.6.00 lac)	0	0	0	600000	0
4	101525 ALPHA 1-2 LD Plus Freeze Dryer (Rs.7.00 lac)	0	0	0	700000	0
5	Work Station+Networking +Software for molecular Modeling (GaussianAMBER & other) (Rs.8.00 lac)	0	0	0	800000	0

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* Sanctioned by the U.G.C. vide letter No. F.3-64/2009 (SAP-II) dated

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Particulars	Budget		Actuals		Difference
	2017-18	2018-19	2017-18	2018-19	

Section						
1	Contingency/Working expenses/Consumable @ Rs.1.50 lac p.a.	112762	-2533	0	39771	0
2	Chemical/Consumable/Glassware @ Rs.1.00 lac p.a.	93783	0	0	6397	0
3	Travel/Field facilities/Field trips for faculty Members only (all within India only) @ Rs.0.50 lac p.a.	37971	0	0	12029	0
4	Visiting Fellows @ Rs.0.50 lac p.a.	42500	-8169	0	15669	0

Particulars	Actuals		Budget		Total
	2011-12	2012-13	2011-12	2012-13	

* The UGC vide letter No. No.F.530/4/CAS/2008(SAP-I) dated 7.7.2008 has sanctioned Rs.97.50 lac (Rs.27.50 lac(R) +Rs.70.00 lac(NR) for five years w.e.f. 1.4.2008 to 31.3.2013. The recurring provisions of the UGC assistance including staff will be taken over to the Non-Plan side of the University after cessation of the UGC assistance i.e. from 1.4.2013 and will be utilized with the permission of the Vice-

Particulars	Actuals		Budget		Total
	2011-12	2012-13	2011-12	2012-13	
LAN					
1 Working expenses consumables & contingencies (Rs.0.20 lac p.a.)			-2000	0	0
Non LAN					
1			0	699050	0

* Sanctioned by the U.G.C. vide letter No. F-22-3/2005(ASIHSS/ASIST) dated 28.2.2005 without financial liability of the University (Syndicate dated 21.5.2005 Para 62(8)).

Particulars	Actuals		Budget		Total
	2011-12	2012-13	2011-12	2012-13	
LAN					
Non LAN					
1			0	221951	0

* Sanctioned by the U.G.C. vide letter No. F.4-20/2003 (SAP-III) dated 12.3.2004. The University will take over the recurring liability on its non-plan side on the cessation of the commission's assistance i.e.31.3.2007 and will be utilized only with the permission of the Vice-Chancellor subject to availability of funds (BOF dt. 17.11.2004, Item No.33). Further the term extended vide UGC letter No. F.4-20/2003 (SAP-III) dated 20.5.2007 upto 31.3.2009 (G&P Endst.No.3392 dated 2.6.2007).

Particulars	Account		Budgeted		Actual
	Dr	Cr	Dr	Cr	

1	Contingency/Working expenses/Consumable @ Rs.60,000/- p.a.	24985	34657	60000	60000	60000
2	Chemical/Consumable/Glassware @ Rs.50,000/- p.a.	27424	17570	50000	50000	50000
3	Travel/Field facilities/Field trips for faculty Members only (all within India only) @ Rs.50,000/- p.a.	-816	47760	50000	50000	50000
4	Visiting Fellows @ Rs. 50,000/- p.a.	0	49682	50000	50000	50000
5	S V(T)3.87684(r)-0.333514(a)3.A5684(i)4.1dv048(e)3.52405()4.19035(i)4.19		-84(S)-33514(a)3.75650000	50000		

Particulars	Account		Budget		Actual
	Original	Revised	Original	Revised	

1	Contingency/Working expenses/Consumable @ Rs.50,000/- p.a.	49795	0	50000	50000	50000
2	Consumable @ Rs.1,00,000/- p.a.	51590	48202	100000	100000	100000
3	Travel/Field facilities/Field trips for faculty Members only (all within India only) @ Rs.50,000/- p.a.	18422	0	50000	50000	50000
4	Visiting Fellows @ Rs.1,00,000/- p.a.	0	0	100000	100000	100000
5	Seminars(for organization on thrust area) @ Rs.1,00,000/- p.a.(for three seminars only)	89682	76644	100000	100000	100000
6	Advisory Committee meeting (TA/DA for UGC Nominees in the Committee) @ Rs.25,000/- p.a.	-9503	0	25000	25000	25000
7	Books & Journals @ Rs.3,00,000/- p.a.	299884	0	300000	300000	300000
1	Equipments (Rs.55,00,000/-)	0	1920886	0	3579114	0
2	Renovation/upgradation/extension (Additional space of laborator for housing and					

Particulars	Account		Budget		Actual
	Head	Sub-head	Estimate	Revised	

Total			0	289004	0	0	0
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* Sanctioned by the S

1	Contingency/Working expenses @ Rs.50,000/- p.a.		0	0	50000	50000	50000
2	Travel/Field facilities/Field trips for faculty Members only (all within India only) @ Rs1,00,000/- p.a.		0	0	100000	100000	100000
3	Visiting Fellows @ Rs.40,000/- p.a.		0	0	40000	40000	40000
4	Seminars (for organization) on thrust area @ Rs.1.00 lakh p.a.		94398	94000	100000	100000	100000
5	Hiring the services of technical/Industrial/Secretarial assistance as relevant to the programme (for programme duration onl) @ Rs.1.00 p.a.		0	0	100000	100000	100000

Sl. No.	Particulars	Budget		Actual		Budget
		2014-15	2015-16	2014-15	2015-16	
6	Advisory Committee meetings (TA/DA for UGC nominees in the Committee) @ Rs.50,000/-p.a.	43957	13021	50000	50000	50000
7	Books & Journals/Library Research Centre @ Rs.2,00,000/- p.a.	199923	199960	200000	200000	200000
8	Project Fellows-2 (Salary details on Page 83, Part II)	0	0	460800	460800	460800
Non Rec						
1	Equipments (Computer, Printers) (Rs.15,00,000/-)	0	0	0	1500000	0

Non Rec		0	113732	0	0	0
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1	Contingency/Working expenses @ Rs.1,50,000/- p.a.	145972	4028	150000	150000	150000
2	Chemical/Consumables/Glasswares @ Rs.2,00,000/- lac p.a	196625	0	200000	200000	200000
3	Travel/Field facilities/Field trips for faculty Members only (all within India only) @ Rs50,000/- p.a.	0	0	50000	50000	50000
4	Visiting Fellows @ Rs.75,000/- p.a.	0	0	75000	75000	75000

Sl. No.	Particulars	Budget		Actuals	
		2018-19	2017-18	2018-19	2017-18
1	Equipments & Reprographic facilities	0	1773729	0	8326271
2	Building (upgradation/augmentation existing laboratory for housing and installation of new equipment) (maximum limit upto 20 lakh) including air-conditioning (Rs.15,00,000/-				0

Particulars	Amount		
	Rs.	Paise	Cent

* Sanctioned by the U.G.C. on 26.09.2012. The University will take over the funds on Non- Plan side on the cessation of the Project Fellowships with the permission of the U.G.C. on the funds on Non- Plan side

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1	Contingency/Working expenses @ Rs.50,000/- p.a.	0
2	Chemical/Consumables/Glasswares @ Rs.1,00,000/- lac p.a	0
3	Travel/Field facilities/Field trips @ Rs.50,000/- p.a.	0
4	Visiting Fellows @ Rs.50,000/- p.a.	0
5	Seminars (for organization) on thrust area @ Rs.1,50,000 lakh (per Seminars x 3)	0
6	Hiring the services of technical/Industrial/Secretarial assistance as relevant to the programme (for programme duration only) @ Rs.20,000/- p.a.	0
7	Advisory Committee meetings (TA/DA for UGC nominees in the Committee) @ Rs.80,000/-p.a.	0
8	Books & Journals @ Rs.40,000/- p.a.	0
9	Project Fellow -2 (Salary details on Page 83, Part II)	0
1	Equipments (Rs.15,50,000/-)	0

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* Sanctioned by the U.G.C. on 26.09.2012. The University will take over the funds on Non- Plan side on the cessation of the Project Fellowships with the permission of the U.G.C. on the funds on Non- Plan side

Particulars	Account		Budget		Actual
	1993	1994	1993	1994	

1	Contingency/Working expenses @ Rs.20,000/- p.a.	0	19983	20000	20000	20000
2	Chemical/Consumables/Glasswares @ Rs.1,00,000/- lac p.a	0	100000	100000	100000	100000
3	Travel/Field facilities/Field trips @ Rs.20,000/- p.a.	0	13238	20000	20000	20000
4	Seminars (for organization) on thrust area @ Rs.20,000 p.a.	0	20000	20000	20000	20000
5	Advisory Committee meetings (TA/DA for UGC nominees in the Committee) @ Rs.20,000/-p.a.	0	20000	20000	20000	20000

Sl. No.	Particulars	Acad. o		Administrative		Total
		Expend.	Income	Expend.	Income	
7	Books & Journals @ Rs.1,60,000/- p.a.	0	0	0	160000	160000
1	Equipments - Computers etc. (Rs.10,00,000/-)	0	0	0	1000000	0
	and o A A A	118	188	1	188	88
	Section					
1	i) Academic Staff (Core-faculty)	0	0	0	0	0
	ii) Project Staff (Temporary/Project/Contract tenure 8 years)	0	0	0	0	0
2	Teaching	0	0	0	0	0
3	Research Documentation Dissemination (Rs.0.50 lac p.a.)	0	0	0	0	0
4	Extension & Field outreach (Rs.0.65 lac p.a.)	0	0	0	0	0
5	Continuing Education (Rs.1.00 lac)	0	0	0	5291	0
6	Contingencies (Rs.0.65 lac p.a.)	5123	0	0	0	0
7	Programme cost (Organization of workshop/meetings for courses extension/field activities counseling student placement material development analysis of data including honorarium to resource persons visiting faculty ex.52405(pe)3.5240547ty)					

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Particulars	Account		Amount		Total
	Debit	Credit	Rs.	Paise	
7 Purchase of Computer with Printer & accessories	0	0	50000	50000	50000

	Particulars	Amount		Total		Total
		Rs.	Paise	Rs.	Paise	
Category A						
1	Meritorious Fellowship-5 (@ Rs.14000 p.m.)	279355	4516	840000	840000	840000
2	Contingencies (@ Rs.12000 p.a.)	9584	0	60000	60000	60000
	Total					
Category B						
1	Meritorious Fellowship-10 (@ Rs.14000 p.m.)	0	0	1680000	1680000	1680000
2	Contingencies (@ Rs.12000 p.a.)	0	0	120000	120000	120000
	Total					
Category C						
1	Meritorious Fellowship-5 (@ Rs.14000 p.m.)	483872	1032817	840000	840000	840000
2	Contingencies (@ Rs.12000 p.a.)	27553	32522	60000	60000	60000
	Total					
Category D						
1	Meritorious Fellowship-5 (@ Rs.14000 p.m.) (@3-Rs.16000 and @ 2- Rs.14000)	0	523420	0	912000	912000
2	Contingencies (@ Rs.12000 p.a.)	0	0	0	60000	60000
	Total					
Category E						
1	Meritorious Fellowship-3 (@ Rs.14000 p.m.)	0	567429	0	504000	504000
2	Contingencies (@ Rs.12000 p.a.)	0	0	0	36000	36000
	Total					
Category F						
1	Bio-Technology	0	0	0	18398	0
2	Chem. Engg. & Technology	1440446	0	0	559554	0
3	Zoology	0	0	0	0	0
4	Microbiology	0	0	0	35958	0
5	Geology	0	116170	0	282565	0
	Total					
Sanctioned by the UGC vide No.F.4-1/2006(BSR) dated 22.2.2007.						
Sanctioned by the UGC vide No.F.4-1/2006(BSR) dated 3.8.2007.						

Particulars	Account		Financial Year		Total
	2011-12	2012-13	2011-12	2012-13	
LAN					
1 Salaries (Salary details on Page 84, Part II)	1356055	1565261	8066800	8066800	9346900
2 Hiring Services	10738	15741	100000	100000	100000
3 Books & Journals	0	0	150000	150000	150000
4 Contingency	15637	19353	500000	500000	500000
Non Rec In					
1 Equipments (including computers, printers, Fax, photocopier and Inverter)	0	0	0	37468	0
X ANNUAL MAN AN AM d n X LAN Books, Equipment , Others, Building & Staff	24824358	15122515	0		
X ANNUAL MAN AN AM N X LAN Const. of Renovation of Buildings and Campus Development/Others, Staff , Books & Journals, Laboratory equipment and infrastructure, AMC, Travel Grant, Conference/Seminar,Publication Grant, Visiting Fellows, Establishment of Career and Counseling Cell, Day Care Centers, Basic Facilities for Women, Faculty Development Programme etc.	14904171	30186794	32354000	47220000	47220000
X ANNUAL MAN AN AM N X LAN ANNUAL B	0	3107	0	0	0

*Sanctioned by the UGC vide letter No. F. 5-13/2007 (SCT) dated 23.2.2007. The University will take over the recurring liabilities to its on Non-Plan side on the cessation of the UGC Assistance i.e. 31.3.2012. by adjustment within the sanctioned faculty strength of the University. (BOF dt.4.7.07 item No.24) (extended the term five years upto XIIth Plan vide UGC letter No.F.No.1-12/2006 (SCP) dated 30.03.2012),

क्र.सं.	विषय	अनुदान		अनुदान का उपयोग	
		कुल	अनुदान	अनुदान	अनुदान
X	शिक्षण प्रणाली को मजबूत करने के लिए आधुनिक शिक्षण सामग्री, ऑडियो-विजुअल आदि (₹.2.00 करोड़)	11889649	180	0	
X	शिक्षण प्रणाली को मजबूत करने के लिए आधुनिक शिक्षण सामग्री, ऑडियो-विजुअल आदि (₹.2.00 करोड़)	16107897		0	
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