

Item No 11

X Plan

(Rupees in Lakhs)

Year		Grants Sanctioned	Utilized	Balance available as on 1st April
2002-03	Plan	473.49	76.27	397.22
	Non-Plan	3646.77	4214.17	-567.40
2003-04	Plan	441.97	325.65	116.32
	Non-Plan	4152.15	4592.63	-440.48
2004-05	Plan	228.86	570.73	-341.87
	Non-Plan	4582.66	5600.99	-1018.33
2005-06	Plan	979.53	453.46	526.07
	Non-Plan	5478.33	5967.94	-489.61
2006-07	Plan	2557.06	3847.99	-1290.93
	Non-Plan	5475.96	6652.73	-1176.77
Total - I	Plan	4680.91	5274.10	-593.19
	Non-Plan	23335.87	27028.46	-3692.59

XI Plan

(Rupees in Lakhs)

Year		Grants Sanctioned	Utilized	Balance available as on 1st April
2007-08	Plan	2125.00	2139.20	-14.20
	Non-Plan	11362.45	8106.04	3256.41
2008-09	Plan	3706.25	5487.75	-1781.50
	Non-Plan	9587.49	11499.19	-1911.70
2009-10	Plan	7766.10	4850.63	2915.47
	Non-Plan	13775.58	14689.54	-913.96
2010-11	Plan	7585.00	4230.84	3354.16
	Non-Plan	13513.50	16113.43	-2599.93
2011-12	Plan	1150.00	1535.27	-385.27
	Non-Plan	7754.07	8402.67	-648.60
Total - I	Plan	22332.35	18243.69	4088.66
	Non-Plan	55993.09	58810.87	-2817.78

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Item No 28

PLAN GRANT

(i) DEVELOPMENT GRANT

IX PLAN

(Rs. In Lakhs)

Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (2+3)	Exp. Incurred by University	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
2103.81	1709.49	94.00	1803.49	2009.53	111%	

X PLAN

(Rs. In Lakhs)

Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (2+3)	Exp. Incurred by University	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
5359.84	4680.91	108.64	4789.55	5274.10	110%	

Year-wise Releases

(Rs. In Lakhs)

2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Total
473.49	441.97	228.86	979.53	2557.06	4680.91

(iii) SPECIAL ALLOCATION OF 44.28 CRORE UNDER NCMP DURING X PLAN PERIOD

(Rs. In Lakhs)

Year	Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (3+4)	Exp. Incurred by University	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7	8
	4428.00	4178.00	169.95	4347.95	4598.45		-250.50

Year-wise Releases

(Rs. In Lakhs)

2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
--	--	500.00	1678.00	--	1000.00	1000	4178.00

Item No.28

XI Plan

(i) General Development Grant

(Rs. In Lakhs)

Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (2+3)	Exp. Incurred by University (upto 30.9.2011)	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
18500.00	17650.00	276.20	17926.20	15352.48	85.64%	

(ii) Merged Scheme

(Rs. In Lakhs)

Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (2+3)	Exp. Incurred by University (upto 30.9.2011)	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
617.50	597.35	0.00	597.35	412.98	69.14%	

(iii) Fellowship to Non-NET M.Phil/Ph.D.

(Rs. In Lakhs)

Allocation	Grant Released by UGC	Interest earned	Total Funds available with University (2+3)	Exp. Incurred by University (upto 30.9.2011)	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
1500.00	1350.00	0.00	1350.00	1148.29	85.06%	

Item No. 29

NON-PLAN GRANT

X PLAN

DETAILS

(Rs. In Lakhs)

Year	Alloc. / Expend.	Salary	Non-Salary	Pension and Retirement Benefits	One Time Alloc.	Total (3+4+5+6)	Internal Receipts	Opening Balances and Adv. Salary	Net Alloc./Exp. (7-(8+9))	Adv. Salary paid	Total Rele (10+11)
1	2	3	4	5	6	7	8	9	10	11	12
2002-03	Alloc.					3646.77	557.4		3089.37		3089.37
	Expend.	2753.85	986.41	387.74	86.17	4214.17			4214.17		4214.17
2003-04	Alloc.					4152.15	567.61		3584.54		3584.54
	Expend.	2995.72	1044.59	369.56	182.76	4592.63			4592.63		4592.63
2004-05	Alloc.					4582.66	733.73		3848.93		3848.93
	Expend.	3361.61	1847.77	391.61	--	5600.99			5600.99		5600.99
2005-06	Alloc.					5478.33	754.91		4723.42		4723.42
	Expend.	3616.34	1877.74	473.86	--	5967.94			5967.94		5967.94
2006-07	Alloc.					5475.96	841.51		4634.45		4634.45
	Expend.	3831.98	2301.97	502.81	15.97	6652.73			6652.73		6652.73

SUMMARY

2002-03		2003-04		2004-05		2005-06		2006-07	
Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.
3646.77	4214.17	4152.15	4592.63	4582.66	5600.99	5478.33	5967.94	5475.96	6652.73

NON-PLAN GRANT

XI PLAN

DETAILS

(Rs. In Lakhs)

Year	Alloc. / Expend.	Salary	Non-Salary	Pension and Retirement Benefits	One Time Alloc.	Total (3+4+5+6)	Internal Receipts	Opening Balances and Adv. Salary	Net Alloc./Exp. (7-(8+9))	Adv. Salary paid	Total Rele (10+11)
1	2	3	4	5	6	7	8	9	10	11	12
2007-08	Alloc.					11362.45	946.58		10415.87		10415.87
	Expend.	4657.50	2600.71	609.44	238.39	8106.04			8106.04		8106.04
2008-09	Alloc.					9587.49	1107.76		8479.73		8479.73
	Expend.	7384.10	3151.83	963.26	--	11499.19			11499.19		11499.19
2009-10	Alloc.					13775.50	1320.37		12455.13		12455.13
	Expend.	10755.45	2698.44	1235.65	--	14689.54			14689.54		14689.54
2010-11	Alloc.					13513.50	1492.06		12021.44		12021.44
	Expend.	10577.52	2956.89	1433.85	1145.17	16113.43			16113.43		16113.43
2011-12	Alloc.					7754.07	1205.09		6548.98		6548.98
	Expend.	5549.27	1621.87	702.37	--	7873.51			7873.51		7873.51

SUMMARY

2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.	Alloc./ Released	Exp.
11362.45	8106.04	9587.49	11499.19	13775.50	14689.54	13513.50	16113.43	8995.40	8402.87

Item No. 30

UNSPENT BALANCES POSITION

(Rs. In Lakhs)

Head	As on 1.04.2011	As on date (Upto 30.09.11)
Against X Plan Allocation	(-) 484.55	(-) 484.55
Against XI Plan releases under General Development Grant	2351.87	2573.72
Against XI Plan releases under Merged Scheme	214.18	184.37
Against XI Plan releases under Fellowship to Non-NET M.Phil./ Ph.D Scheme	142.87	201.71
Against Non-Laps NCMP	(-) 250.50	(-) 250.50
Non-Plan for the year 2010-11	27.79	2974.84
Against Faculty of Engineering and Management (in case of NE Cus)		
Against any other special allocation during Xth and Xith Plan		
(i) Museum of Independence	101.38	101.38
(ii) Dental College	690.75	530.00
(iii) One Time Spl. Grant of Rs.54.20 Crore	1195.64	875.06

Item No 28 (v)

(v) RELEASES UNDER MISC. SCHEMES UNDER PLAN DURING X PLAN PERIOD
(Rs. In Lakhs)

Sl. No.	Year	Name of the Scheme					
		Unassigned Grant	Resource Mobilisation	Women's Hostel	Day Care Centre	Women's Infrastructure	Young Universities
1	2	3	4	5	6	7	8
	2002-03	7.13	-	-	-	-	-
	2003-04	0.00	-	-	-	-	-
	2004-05	6.58	-	-	-	-	-
	2005-06	5.61	-	-	-	-	-
	2006-07	7.36	-	-	-	-	-
	Total	26.68	-	-	-	-	-