

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	5085.00	5037.21	47.79
	Non-Plan	14802.06	17617.30	-2815.24
* 2012-13	Plan	0.00	4087.24	-4087.24
	Non-Plan	--	--	--
* 2013-14	Plan	1530.00	1700.18	-170.18
	Non-Plan	--	--	--
* 2014-15	Plan		597.74	-597.74
	Non-Plan	--	--	--
* 2015-16 (up to 31.01.16)	Plan		234.21	-234.21
	Non-Plan			
Total - I	Plan	27797.35	28365.00	-567.65
	Non-Plan	63041.08	68025.50	-4984.42

XII Plan

(Rupees in Lakhs)

Year		Grants Sanctioned	Utilized	Balance available as on 1st April
2012-13	Plan	5825.00	4393.26	1431.74
	Non-Plan	17834.49	19605.24	-1770.75
2013-14	Plan	8600.00	7644.44	955.56
	Non-Plan	19685.12	21654.56	-1969.44
2014-15	Plan	5800.00	6137.67	-337.67
	Non-Plan	20177.12	23291.61	-3114.49
2015-16 (upto 31.01.16)	Plan	3500.00	2050.40	1449.60
	Non-Plan	20799.31	23164.74	-2365.43
Total - I	Plan	23725.00	20225.77	3499.23
	Non-Plan	78496.04	87716.15	-9220.11

* Expenditure during the extended period of XI Plan

Item No 28 PLAN 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	5274.11	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	1000.00	4178.00

Item No.28 PLAN GRANT

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	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
18500.00	17650.00	534.30	18184.30	18014.06	99.06%	

(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 31.03.2015)	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
617.50	597.35	0.00	597.35	681.75	114.13%	

(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 30.09.2012)	Utilization of funds. (in %)	Remarks
1	2	3	4	5	6	7
1500.00	1350.00	0.00	1350.00	1474.38	109.21%	

Item No 28

Annex-III

Detaild of Special Allocation during X Plan Period

Particulars	Year	Sanctioned Amount
Special Platinum Jublee Grant	2002-03	300.00
Special Platinum Jublee Grant	2004-05	151.00
Counter part funding of Japanese Assistance for procurement of Equipment	2004-05	500.00
One time special grant 44.28 Crore dt.27.08.2004	2004-05	100.00
One time special grant 44.28 Crore dt.27.08.2004	2004-05	400.00
One time special grant 44.28 Crore dt.13.04.2005	2005-06	928.00
One time special grant 44.28 Crore dt.24.03.2006	2005-06	750.00
One time special grant 44.28 Crore dt.13.02.2008	2007-08	1000.00
One time special grant 44.28 Crore dt.31.03.2009	2008-09	1000.00
Total		5129.00

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					

JAMIA MILLIA ISLAMIA, NEW DELHI 110025
RELEASES UNDER MERGED SCHEMES UNDER PLAN DURING XI PLAN PERIOD

(Rs. In Lakh)

S.No.	Name of the Schemes	XI Plan Allocation	Grant received during XI Plan so far under Merged Scheme	Expenditure incurred against the scheme upto 31.03.2015 (separately for each scheme)	Unspent Balance as on date	No. of Beneficiaries
1	2	3	4	5	6	
1	Travel Grant	60.00		69.64	(9.64)	
2	Conferences / Seminars / Workshops / Symposia / Short-term training programme	57.00		54.96	2.04	
3	Publication Grant	15.00		4.93	10.07	
4	Appointment of Visiting Professors / Fellows	20.00		4.08	15.92	
5	Day care Centre	8.00		7.89	0.11	
6	Adventure Sports and Development of Sports infrastructure and Equipments	50.00		63.62	(13.62)	
7	Special Development Grant for Young Universities in Backward / Rural / Remote / Border Areas					
8	Special Development Grant for Young Universities and Rejuvenation Grant for Old Universities	100.00		94.41	5.59	
9	Instrumentation Maintenance Facility (IMF)	32.50		28.64	3.86	
10	Special Scheme for Construction of Women's Hostels	200.00		200.00	--	
11	Basic Facilities for Women	60.00		46.76	13.24	
12	Faculty improvement Programme (FIP)					

Cont.....2

13	Equal Opportunity Cell	2.00		2.00	-	
14	Coaching Scheme for Scheduled Castes/Scheduled Tribes/OBC (Non-Creamy Layer)/ Minorities	36.00		36.00	-	
15	Establishment of Career and Counselling Cell in Universities	27.00		14.56	12.44	
16	Facilities for Differently-Abled Persons	45.00		49.26	(4.26)	
A.	Teacher Preparation in Special Education (TEPSE)					
B.	Higher Education for Persons with Special Needs (HEPSN)					
C.	Visually-handicapped Teachers					
17	Internal quality Assurance Cell	5.00		5.00	0.00	
	Total	717.50	597.35	681.75	35.75	

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.					14802.06	1877.66		12924.40		12924.40
	Expend.	11845.11	3451.79	1557.33	763.09	17617.32			17617.32		17617.32

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	14802.06	17617.32

NON-PLAN GRANT

XII 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
2012-13	Alloc.					14802.06	1877.66		12924.40		12924.40
	Expend.	5549.27	1621.87	702.37	--	17617.30			17617.30		17617.30
2013-14	Alloc.					19685.12	2288.24		17396.88		17396.88
	Expend.	15180.52	4268.95	2205.09	--	21654.56			21654.56		21654.56
2014-15	Alloc.					20177.12	2163.52		18013.60		18013.60
	Expend.	16584.95	4135.28	2571.38	--	23291.61			23291.61		23291.61
2015-16 (upto 31.01.16)	Alloc.					20799.31			20799.31		20799.31
	Expend.	16843.53	3746.76	2574.45	--	23164.74	2400.2		20764.54		20764.54

Item No. 30

UNSPENT BALANCES POSITION

(Rs. In Lakhs)

Head	As on 1.04.2015	As on date (Upto 31.01.16)
Against X Plan Allocation	(-) 484.55	(-) 484.55
Against Non-Laps NCMP	(-) 250.50	(-) 250.50
Against XI Plan	195.68	(-)38.53
Against XII Plan	2745.68	4778.52
Non-Plan for the year	506.65	541.42
Against any other special allocation during XI and XII Plan		
(i) Museum of Independence	101.38	101.38
(ii) One Time Spl. Grant of Rs.54.20 Crore	83.1	83.10
(iii) One Time additional Grant of Rs.2.00 Crore	82.66	82.66
(iv) One Time additional Grant of Rs.20.00 Crore for Infrastructure Development	(-)98.45	(-)68.67
(v) Additional Grant for Dental College	(-)703.72	(-) 839.41
(vi) One Time additional Grant for Girls Hostel	830.96	590.96

42. Details of establishment of Chair in Central Universities

S.No	Name of the Chair	Year of Estt	Theme of Chair	Name of the Authority by which Chair was created (UGC/GOI/Univ./Other Agency)	Funding of the Chair				No. of Positions created for Estt. Of Chair		Exp. Incurred on the Chair (annually) as on 31.01.16
					Plan	Non-Plan Corpus	Endowment Fund	From Univ. Own Resources	Teaching	Non-Teaching	
1	Saifuddin Kitchlew Chair	2008		Ministry of Culture			✓				17,37,464
2	A.M. Khwaja Chair	2009		Ministry of Culture			✓				4,46,551
3	Rafi Ahmad Chair	2009		Ministry of Culture			✓				Vacant
4	M.A. Ansari Chair	2010		Ministry of Culture			✓				5,60,787
B	Others										
1	Dalit Study Chair	2006		The Ford foundation			✓				2,00,000
2	M.K.Gandhi Chair	2009		UGC	✓						18,95,793
3	Sajjad Zaheer Chair			UGC		✓					17,11,261
4	Khan Abdul Ghaffar Khan Chair	1993		UGC		✓					Vacant
5	Maulana Abul Kalam Azad Chair	2009		UGC	✓						Vacant
6	Qyrrantulain HyderChair	2007		UGC	✓						Vacant
7	Zakir Husain Chair	1993		UGC		✓					Vacant