

DAYALBAGH EDUCATIONAL INSTITUTE (DEEMED UNIVERSITY) AGRA
BUDGET FOR CAPITAL ASSETS, SCHEMES, PROJECTS & FELLOWSHIPS

REVISED ESTIMATES, 2019-20 AND BUDGET ESTIMATES, 2020-21

(Rs. in Lakh)

S.No	Scheme /Grant	Yearly Allocation	Released up to 31.03.19	Expenditure in 2018-19	BE 2019-20	RE 2019-20	BE 2020-21
A CAPITAL ASSETS							
UNIVERSITY GRANTS COMMISSION							
I OH 35 - Creation of Capital Assets							
1.	Buildings (Renovation)	2043.00		141.98	2040.00	2040.00	2040.00
2.	Books & Journals	100.00		157.36	200.00	200.00	200.00
3.	Equipments	3126.62		1009.61	3530.00	3530.00	4210.00
4.	Furniture & Fixture	0.00		23.26	200.00	200.00	350.00
Total I		5269.62	800.00	1332.21	5970.00	5970.00	6800.00
II OH 31 -General Development Assistance (GDA)							
1.	Foreign / Domestic Travels exp.	8.00		5.34	8.00	8.00	8.00
2.	Other Expenses:						
	(i) Organisation of workshop etc.	5.00		1.87	5.00	5.00	5.00
	(ii) Publication Grant	4.00		2.83	4.00	2.00	4.00
	(iii) Visiting professors / Fellows	1.00		0.41	4.00	4.00	4.00
	(iv) Career & Counselling Cell	2.00		0.88	5.00	4.00	5.00
	(v)Extension Activities	10.00		10.76	20.00	25.00	20.00
	(vi) Student Amenities	2.00		1.71	20.00	20.00	20.00
	(vii) Consumables & Labs	56.00		67.34	35.00	60.00	53.00
	(viii) Repair of building	12.00		11.54	15.00	15.00	15.00
	(ix)Adjunct Faculty	0.00		0.00	15.00	10.00	15.00
	(x) Barrier Free Educaton	1.00		0.00	4.00	3.00	4.00
	(xi) Swatch Bharat Abhiyan	1.00		0.32	5.00	5.00	5.00
	(xii)Minor Research Projects	1.00		0.00	40.00	25.00	40.00
	(xiii)Internal Quality Assurance Cell	0.00		0.00	2.00	2.00	2.00
Total II		103.00	73.00	103.00	182.00	188.00	200.00
Total A		5372.62	873.00	1435.21	6152.00	6158.00	7000.00
B SCHEMES							
UNIVERSITY GRANTS COMMISSION							
1 Special Assistance Programme (SAP)							
1.	SAP - Physics - Non-rec- Equipment	120.00	120.00	0.00	60.00	120.00	0.00
	(2018-23) Recurring (Annual Rs 4 lacs)	20.00	4.00	2.68	4.00	4.00	4.00
2.	SAP - Botany- Non-rec- Equipment	16.00	16.00	0.00	10.00	16.00	0.00
	(2018-23) Recurring-Annual Rs. 6.8 Lacs	34.00	6.80	5.81	6.80	6.80	6.80
3.	SAP - Music- Non-rec- Equipment	30.00	0.00	0.00	8.00	22.00	0.00
	(2018-23) Recurring-Annual Rs. 6.8 Lacs	49.00	12.10	6.00	0.00	12.10	12.10
4.	SAP - Chemistry Recurring	20.00	0.00	0.00	4.00	0.00	0.00
Sub Total of B I		289.00	158.90	14.49	92.80	180.90	22.90
Sub Total of B (I) Carried Over		289.00	158.90	14.49	92.80	180.90	22.90

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	Sub total of B (I) B/F	289.00	158.90	14.49	92.80	180.90	22.90
II	DDU Kaushal Kendra- B.Voc, M.Voc. & Ph. D. Programmes in 21 Trades						
1.	Non-Recurring -Start up Assistance (Equipment, Renovation of Building & Books etc.)	200.00	76.00	6.80	300.00	93.20	100.00
2.	Recurring						
a.	Staff Salary: (i) Teaching 19 posts & (ii) Non- teaching 6 posts	170.00	51.68	32.68	225.32	100.00	37.32
3.	Operative Cost	100.00	30.40	40.00	150.00	60.00	0.00
	Sub-total of II	470.00	158.08	79.48	675.32	253.20	137.32
III	Sports Infrastructure Facilities - Multipurpose Gymnasium	148.00	40.00	17.14	0.00	36.66	0.00
	Sub-total II to III	618.00	198.08	96.62	675.32	289.86	137.32
IV	1. SC/ST Coaching Schemes (3)						
(a)	Non- Recurring	10.00	0.00	0.00	15.00	10.00	15.00
(b)	Recurring	11.50	0.00	0.00	10.00	10.00	10.00
2.	Equal Opportunity Cell	1.00	0.00	0.00	2.00	1.00	2.00
	Sub Total of IV	22.50	0.00	0.00	27.00	21.00	27.00
	Total of (I-IV) Carried over	929.50	356.98	111.11	795.12	491.76	187.22

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	Total of B (I-IV) B/F	929.50	356.98	111.11	795.12	491.76	187.22
V Economically Weaker Section(EWS) Scheme							
(i)	OH 35 - Creation of Capital Assets						
	1. Buildings		0.00	0.00	0.00	4613.00	4600.00
	2. Books & Journals				0.00	1000.00	600.00
	3. Equipments				0.00	5880.00	5860.00
	4. Furniture & Fixture				0.00	1867.00	1000.00
	Total of (i)		0.00	0.00	0.00	13360.00	12060.00
(ii)	OH 31 - Grants in-Aid-General						
	1. Consumables and Laboraories		0.00	0.00	0.00	209.00	240.00
	2. Maint. Of Building				0.00	89.00	102.00
	3.Contingencies				0.00	22.00	25.00
	4. Maint. of Equipment				0.00	41.00	47.00
	5. Outsource Services				0.00	205.00	236.00
	6. Electricity Charges				0.00	70.00	81.00
	7. Maint. of Furniture				0.00	19.00	22.00
	8. Maint. of Journals				0.00	33.00	38.00
	9. Manpower				0.00	79.00	107.00
	Total of (ii)		0.00	0.00	0.00	767.00	898.00
(iii)	OH 36 - Grants in Aid Salary						
	1. Salary						
	Teaching- 135 posts				0.00	1180.50	2937.14
	Non-Teaching 197 posts				0.00	565.78	1446.08
	Total of (iii)		0.00	0.00	0.00	1746.28	4383.22
	Sub total of V		0.00	0.00	0.00	15873.28	17341.22
	Total of B (I)	929.50	356.98	111.11	795.12	16365.04	17528.44

Increase in RE due to projects sanctioned after preperation of BE. 2016-17

Decrease is because anticipation of sanction of new projects is not possible at present.