

Manual 11

The budget allocated to each agency [Section 4 (1) (b) (xi)]

Non- Plan budget

Major head	Activities to be performed	Sanctioned budget (2016-17) Rs. In Lakh	Budget Estimate (2017-18) Rs. In Lakh	Revised Estimate (2016-17) Rs.InLakh	Expenditure for the last year (2016-17) (Un Audited) Rs. In Lakh
Administrative and General Services	T.A., General Admin., M&R, Insurance, Festivals, Hospitality & misc. Expt., Employee Welfare & Dev. Expt., Finance related Expt., Seminar & Conferences of Uni. Dept./School/Colleges, Other Educational Expt., Provision & Contribution	2921.50	3422.50	3282.50	713.84
Examination	T.A., Remuneration To Paper Setters & Examiners, Exam. Other Expt., Provision & Contribution.	3205.00	3218.00	3005.00	833.31
Academic Unit	University Depts., Self funding Dept., Centres & Sub Centres	1656.00	1312.50	1245.00	105.61
Student Welfare	Youth Festival, Earn & Learn, Student Personality Development & Other, Chanakya competitive Exam.	599.00	813.00	805.00	76.85
Sports	Sports Competition, Other Sports Expt..	89.00	108.00	99.00	10.58
Hostel	Girls and Boys Hostel Expt.	44.50	54.00	44.50	6.68
Library	Book Binding, News Paper & Periodicals	35.00	65.00	35.00	0.96
Construction	Building & Quarters(With Painting), Uni. Campus/Garden Site Development, Water Supply, Generator, Road, Daily Wages Salary.	226.00	233.00	226.00	23.39
Health Service Centre	Honorarium to Visiting Doctors, Medicine & Dressing material, M.& R. of Instruments	20.00	17.00	20.00	3.43
Guest House	Daily useful material, maintenance	15.00	15.00	15.00	2.09
Adult & Continuing Education	Bahishal Education Schem Expt., Zerox Centre, Other Training Expt., Administrative Expt.	20.00	20.00	20.00	0.04
Salary & Allowances	Teaching & Non-Teaching Salary, Other payable allowance,	6551.00	5400.60	4551.00	2987.30

Note -Above expenditure includes budgeted contributions / provisions for the financial year 2017-18.

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The Budget allocated to each agency u/s 4(1)(b)(xi)

Plan Budget					
Amount Rs. In Lakhs					
Name of the Plan Scheme	Activities to be under taken	Date of Commencement	Expected Date for Completion	Amt. Sanctioned	Amt. Disbursed /Spent (Un-audited)
Construction & Development	32 Building & Other Construction (Road)	01/04/2017	31/03/2018	3470.00	238.27
Educational Instruments	13 Departments Lab Equipments)	01/04/2017	31/03/2018	492.00	21.60
Library Books & References	Books ,News Papers & Periodicals	01/04/2017	31/03/2018	100.00	2.02
Instruments Furniture & Vehicle	Various Academic & Administrative Departments of the Univeristy	01/04/2017	31/03/2018	805.00	5.20