

(Annexure- I)

**STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES AND UNSPENT BALANCES POSITIONS AS ON 01.10.2013**

FORMAT-I

**NAME OF THE UNIVERSITY:- JAWAHARLAL NEHRU UNIVERSITY, NEW DELHI**

UNSPENT BALANCES AS ON 01.10.2013									
									(Rs. in Lakhs)
Sl.No	Scheme	XI Plan Allocation	Opening balance as on 01/04/2007	Grant Received during 2007 to 2012(XI Plan)	Interest earned on the grant received	Total funds available with the University (5+6)	Expenditure incurred upto 30.9.2013 against XI Plan Allocation	(% of Utilization) (8/7)	Unspent balances as on 1.10.13 (7-8)
1	2	3	4	5	6	7	8	9	10
1	XI plan General Development Grant	14781.25	0.00	14581.25	271.00	14852.25	13534.52	91%	1317.73
2	Merged Scheme (Item-wise as per enclosed Annexure)	617.50	0.00	565.30	49.20	614.50	614.50	100%	0.00
3	Fellowship to Non-NET, M.Phil & Ph.D.	5000.00	0.00	4000.00	46.00	4046.00	3735.17 *	92%	310.83
4	OBC Grant	24314.00	0.00	15753.00	337.11	16090.11	14483.13	90%	1606.98
5	Additional Grant i. Fire Fighting Systems/Buildings	500.00	0.00	1500.00	103.28	1603.28	264.39	16%	1338.89
	ii. Infrastructure Development	1000.00	0.00						
6	Xth Plan Committed Liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00
	<b>TOTAL</b>	<b>46212.75</b>	<b>0</b>	<b>36399.55</b>	<b>806.59</b>	<b>37206.14</b>	<b>32631.71</b>	<b>88%</b>	<b>4574.43</b>

\* Expenditure under Non Net fellowship was booked upto 31.3.2012 only as conveyed by UGC vide letter No.F.57-1/2009 (CU) dated 1.1.2013

**PLAN/NON-PLAN**

(Rs. in lakhs)

	Year	Grants Sanctioned	Utilized	Balance Available as on 1st April
2002-03	Xth Plan	425.00	75.81	355.54
	Non Plan	4490.92	4042.22	1486.27
2003-04	Xth Plan	425.00	70.63	742.06
	Non Plan	5693.50	6056.55	1375.18
2004-05	Xth Plan	212.50	634.08	338.18
	Non Plan	5201.93	6274.22	302.89
2005-06	Xth Plan	850.00	424.15	813.72
	Non-Plan	9504.76	9303.01	1054.64
2006-07	Xth Plan	3868.00	4342.60	408.01
	Non-Plan	8105.44	9442.82	100.26
2007-08	XIth Plan	2633.33	1901.58	731.75
	Non-Plan	10925.34	10877.77	597.83
2008-09	XIth Plan	8924.52	5498.98	4256.57
	Non-Plan	11736.31	11876.10	726.11
2009-10	XIth Plan	8158.59	8538.58	3972.95
	Non-Plan	19482.92	19403.49	1093.95
2010-11	XIth Plan	7430.06	4971.01	6485.46
	Non-Plan	15267.62	16246.89	540.86
2011-12	XIth Plan	7753.05	7152.86	7298.73
	Non-Plan	17896.44	18764.70	454.30
2012-13	XIth Plan	0.00	3673.06	3623.86
	XIIth Plan	2100.00	1652.98	531.86
	Non-Plan	19669.30	20809.68	484.42