

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 (upto 31.1.15) | Plan | | 204.98 | -204.98 |
| | Non-Plan | -- | -- | -- |
| Total - I | Plan | 27797.35 | 27738.03 | 59.32 |
| | 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 (upto 31.1.15) | Plan | 4800.00 | 4765.22 | 34.78 |
| | Non-Plan | 18154.46 | 18737.89 | -583.43 |
| Total - I | Plan | 19225.00 | 16802.92 | 2422.08 |
| | Non-Plan | 55674.07 | 59997.69 | -4323.62 |

* 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 (upto 31.03.2014) | Utilization of funds. (in %) | Remarks |
|------------|-----------------------|-----------------|---|---|------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 18500.00 | 17650.00 | 534.30 | 18184.30 | 17550.45 | 96.51% | |

(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 31.12.2014) | Utilization of funds. (in %) | Remarks |
|------------|-----------------------|-----------------|---|---|------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 617.50 | 597.35 | 0.00 | 597.35 | 668.19 | 111.86% | |

(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

| 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 31.1.2015 (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 | | 80.85 | 19.15 | |
| 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 | 668.19 | 49.31 |

NON-PLAN GRANT

X PLAN

DETAILS

| 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) | (Rs. In Lakhs) | |
|---------|---------------------|---------|------------|--|-----------------------|--------------------|----------------------|--|--------------------------------|------------------------|--------------------------|----------------|---|
| | | | | | | | | | | | | 7 | 8 |
| 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. |
| 3646.77 | 4214.17 | 4152.15 | 4592.63 | 5600.99 | 5478.33 | 5967.94 | 5475.96 | 6652.73 |

NON-PLAN GRANT

XI PLAN

DETAILS

| 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. |
| 11362.45 | 8106.04 | 9587.49 | 11499.19 | 13775.50 | 14689.54 | 16113.43 | 14802.06 | 17617.32 |

NON-PLAN GRANT

XII PLAN

DETAILS

| 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. | | | | | 18154.46 | 1825.28 | | 16329.18 | | 16329.18 |
| (upto 31.12.14) | Expend. | 13135.58 | 3432.90 | 2169.41 | -- | 18737.89 | | | 18737.89 | | 18737.89 |

(Rs. In Lakhs)

Item No. 30

UNSPENT BALANCES POSITION

| Head | (Rs. In Lakhs) | |
|---|-----------------|--------------------------------|
| | As on 1.04.2014 | As on date (Upto 31.1.2015) |
| Against X Plan Allocation | (-) 484.55 | (-) 484.55 |
| Against Non-Laps NCMP | (-) 250.50 | (-) 250.50 |
| Against XI Plan | 519.49 | 438.64 |
| Against XII Plan | 1803.04 | 2797.26 |
| Non-Plan for the year | 1457.62 | 2699.47 |
| 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 | 83.22 | 83.09 |
| (iii) One Time additional Grant of Rs.2.00 Crore | 121.43 | 86.19 |
| (iv) One Time additional Grant of Rs.20.00 Crore for infrastructure Development | 136.58 | 47.84 |
| (v) Additional Grant for Dental College | 201.18 | (-) 501.16 |
| (vi) One Time additional Grant for Girls Hostel | 830.95 | 830.95 |

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 31.1.2015 |
|------|-------------------------------|--------------|----------------|---|----------------------|-----------------|----------------|--------------------------|---|---|
| | | | | | Plan | Non-Plan Corpus | Endowment Fund | From Univ. Own Resources | | |
| 1 | Saifuddin Kitchlew Chair | 2008 | | Ministry of Culture | | | ✓ | | | 19,54,078 |
| 2 | A.M. Khwaja Chair | 2009 | | Ministry of Culture | | | ✓ | | | 13,50,771 |
| 3 | Rafi Ahmad Chair | 2009 | | Ministry of Culture | | | ✓ | | | 21,052 |
| 4 | M.A. Ansari Chair | 2010 | | Ministry of Culture | | | ✓ | | | 9,19,954 |
| B | Others | | | | | | | | | |
| 1 | Dalit Study Chair | 2006 | | The Ford foundation | | | ✓ | | | Vacant |
| 2 | M.K.Gandhi Chair | 2009 | | UGC | ✓ | | | | | 19,19,212 |
| 3 | Sajjad Zaheer Chair | | | UGC | | ✓ | | | | 15,82,301 |
| 4 | Khan Abdul Ghaffar Khan Chair | 1993 | | UGC | | ✓ | | | | Vacant |
| 5 | Maulana Abul Kalam Azad Chair | 2009 | | UGC | ✓ | | | | | 17,38,945 |
| 6 | Qyrrantulain HyderChair | 2007 | | UGC | ✓ | | | | | Vacant |
| 5 | Zakir Husain Chair | 1993 | | UGC | | ✓ | | | | Vacant |